



2016-2018 STRATEGIC PLAN & GOALS

Athens County Board of Developmental Disabilities

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

EXECUTIVE SUMMARY

Beginning the process of preparing to construct a three year strategic plan is always daunting. It is difficult to forecast how things will be three years from now as compared to how things are today. What we can say with some certainty is that things will be changing...

With so many outside forces affecting the Athens County Board of Developmental Disabilities (such as conflict-free case management, community integration, Employment First initiative, and the uncertain future of adult services as it has been known to exist), what we do know is that there will be changes and challenges as our programs transition to meet requirements.

What we can also say with certainty is that the Athens County Board of Developmental Disabilities is in a position to meet these challenges and changes head on with full confidence that we will come out better equipped to meet the needs of individuals and families we serve.

I know we are well positioned because of the following things:

Our Board – our Board is made up of talented, dedicated, knowledgeable, and caring individuals who volunteer their time to ensure that our programs are nimble, effective, and responsive.

Our staff – the staff of the board is some of the most caring, professional, and hard-working individuals I have ever had the pleasure of working alongside. The work they do on a daily basis is truly amazing. Their dedication, flexibility, and vision will assist us in meeting our upcoming challenges head-on and well-prepared.

Our programs – the wide array of programs offered by the board is unique and serves individuals and families from birth to throughout life. The wide-ranging set of programs allows the board to adapt and be responsive to any outside drivers of change, while still providing quality services.

Our community partners – we are fortunate to have a very diverse set of community partners who support the work of the Athens County Board of Developmental Disabilities.

The individuals and families we serve – most importantly, this group of people has us well positioned for success. Their passion, creativity, and desire for quality services keep our programs continually moving forward.

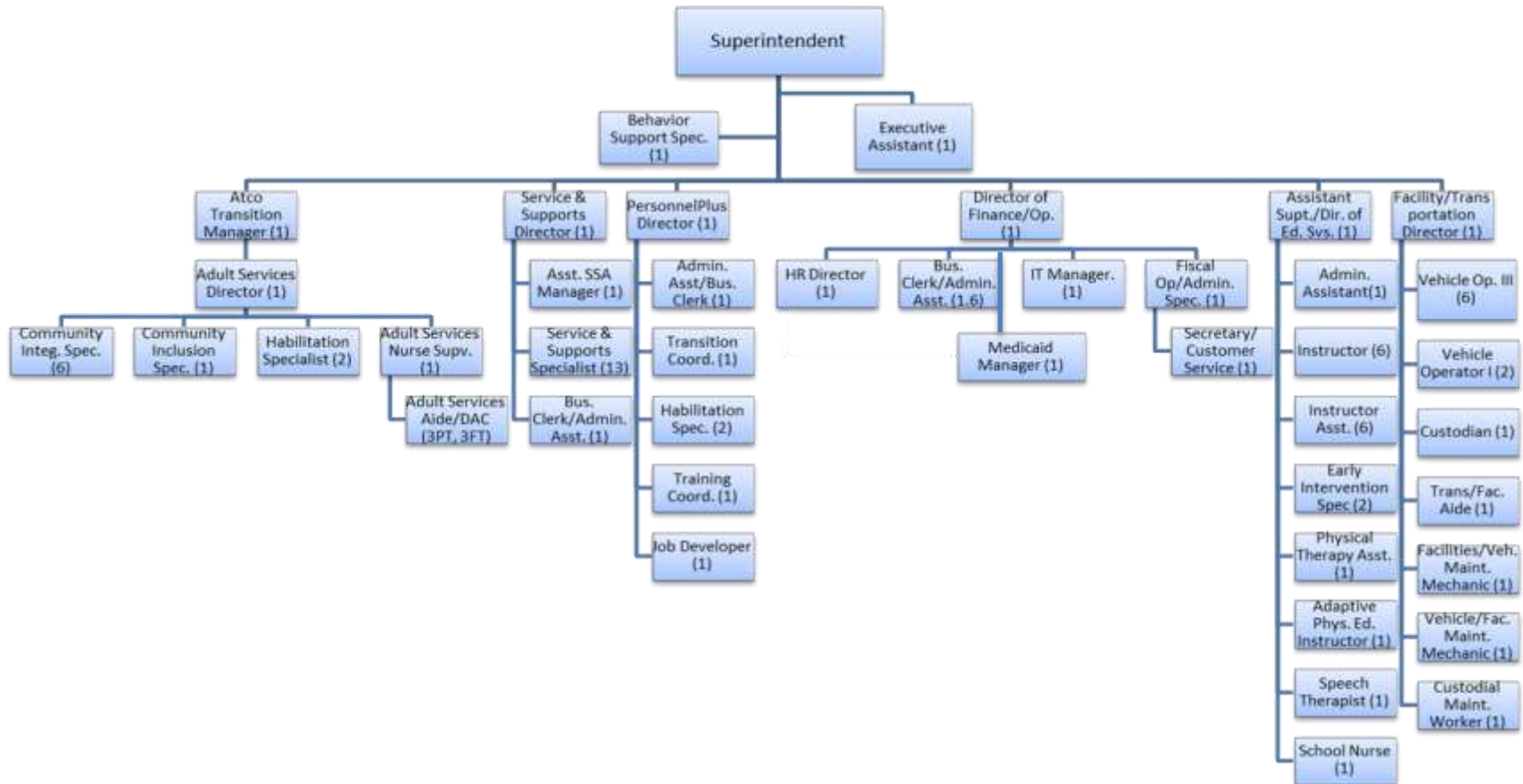
As we move through these next few years, it will be critical for all of the above listed groups to remain focused on our core principle of serving individuals with disabilities. If we all commit to doing this, we are confident that we will be successful as we navigate the future challenges we are sure to encounter.

We proudly present to you the Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals.

Kevin Davis, Superintendent

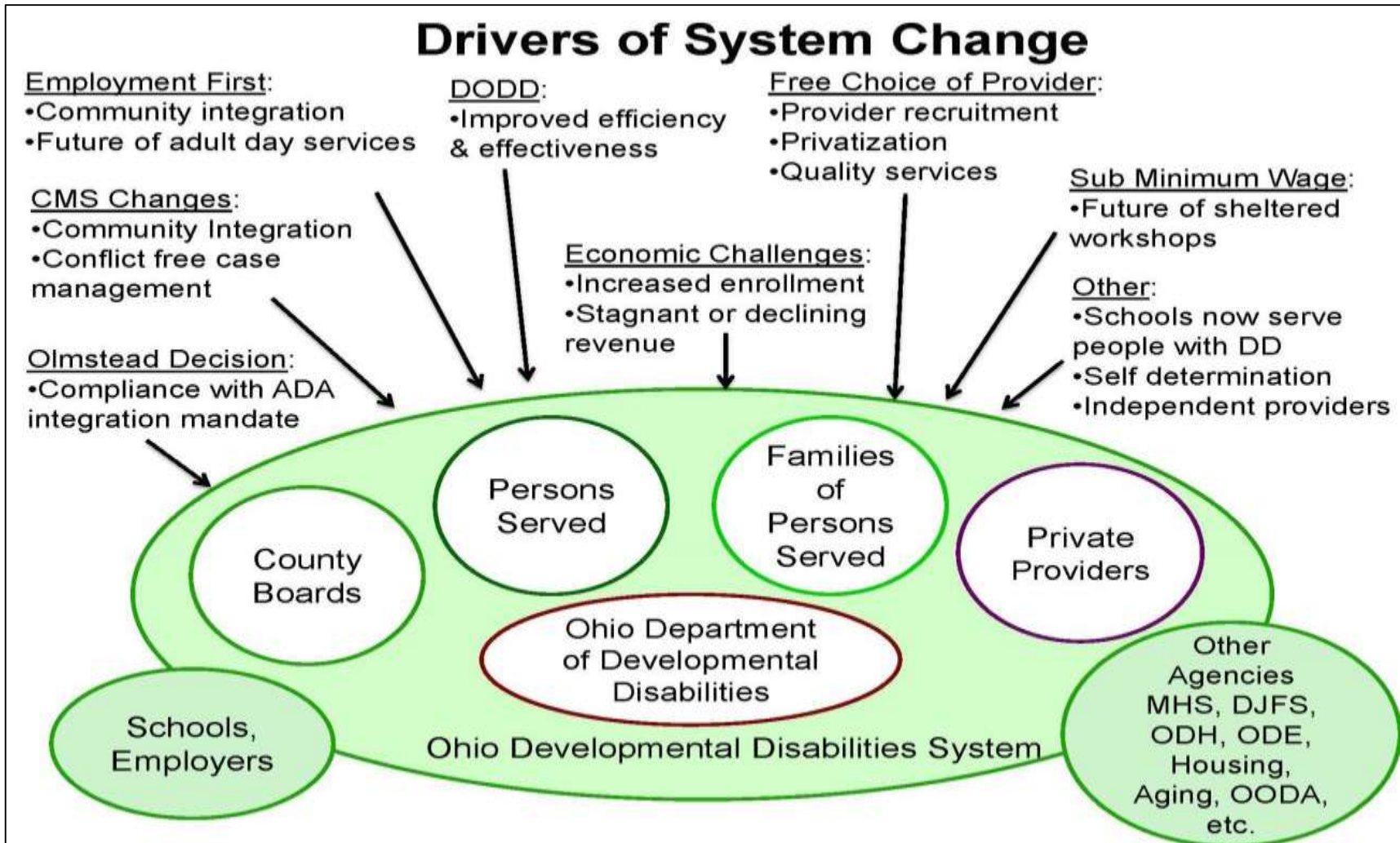


Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals



Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Drivers of System Change



Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

MISSION STATEMENT

Our mission is to enhance the quality of life for individuals by encouraging integration and independence, fostering partnerships, and advocating for individual rights.

VISION STATEMENT

Our vision is to empower individuals with developmental disabilities to lead in their own success, and experience full community integration.

CORE VALUES STATEMENTS

*Our Core Values Include:
The Belief in the Dignity of All Individuals Served
Being Responsible, Innovative and Flexible in an Ever-Changing Environment
Person-Centered Planning and Self-Advocacy
Individual Physical, Emotional and Material Security
Valuing Employees and Partners*

STRATEGIC GOALS:

*Smooth Transition of Services
Strengthening Private Providers Corps and Ensuring Quality Services
Community Integration
An End to Waiting Lists
Services to School-Age Children
Person-Centered Planning and Thinking
A Strong and Sustainable Organization with Solid Reputation*

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

INTRODUCTION

The following steps were taken to gather the information for this assessment:

- Small group meetings with key stakeholders to learn various perspectives on the current status of the agency, and to identify hopes and concerns for the future:
 - ATCO Leaders
 - PersonnelPlus Advocacy Advisory Committee
 - Parents of children and adults being served
 - Provider agency heads and staff
 - Representatives of partnering agencies
 - Employees: ATCO, PersonnelPlus, SSA, Beacon School, Transportation and Maintenance, Clerical
- Online and paper questionnaires distributed to stakeholders including staff, provider agencies, people served, their families, and the public at large through the website.
- One-on-one interviews with board members and members of the leadership team.
- Review documents provided by stakeholder groups, including:
 - A PowerPoint presentation developed by the ATCO Leaders group
 - A PowerPoint presentation developed by the staff at ATCO
 - A PowerPoint presentation developed by ATCO's director for the ATCO board
 - Staff satisfaction survey
 - Material from a stakeholder meeting held February 2015.
 - An assessment report prepared by the Ohio Association of County Boards of Developmental Disabilities in August 2015 and follow up conversations with one of the consultants who prepared the report.
 - Recent rule changes at the state and federal level.
 - ACBDD Strategic Plan 2012-2015 and 2015 action plan.
 - ACBDD annual reports since 2010 for purposes of analyzing financial and service delivery trends.
- Review census data on demographic and economic status of Athens County.
- Review 2015 board minutes.
- Review of several news articles in the Athens Messenger.
- Outreach to business managers who are knowledgeable about best practices in county board financial management or who are in counties of similar size to Athens.

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

ATHENS COUNTY DEMOGRAPHICS

Census data shows the population in Athens County has declined in recent years while Ohio's has increased slightly.

Population Change

	2010	2014 Estimate
Ohio Population	11,536,504	11,594,163
Total population Athens County	64,757	64,713

Athens County residents are somewhat older than the Ohio average and have slightly higher educational attainment. Median household income is significantly lower than the rest of the state. This could be related to the presence of a major university with its student population and related service economy. Nearly one third of Athens County residents live below the poverty level.

Key Demographic Indicators

	Athens County	Ohio
Total 18 and over July 1, 2014	84.4%	77.2%
Total 65 and under July 1, 2014	88.6%	84.5%
Median household income 2009-2013	\$33,823	\$44,308
% living in poverty 2009-2013	31.0%	15.8%
% of persons 25 and older with HS diploma 2009-2013	89.4%	88.5%
% of persons 25 and older with bachelor's degree or higher 2009-2013	28.2%	25.2%

Unemployment Rates

	August 2012	August 2013	August 2014	August 2015
Athens County	8.3	8.8	6.0	5.7
Ohio	7.2	7.2	5.3	4.3

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

OVERVIEW OF ATHENS COUNTY BOARD OF DEVELOPMENTAL DISABILITIES SERVICES

The Athens County Board of DD provides a number of different services to support individuals with developmental disabilities throughout their entire lifespan.

Service and Support Administration/Case Management. Any Athens County resident three years and older who is eligible for county board services may request services from the SSA Department. The SSA Department supports individuals in determining and pursuing life goals by providing coordination across all life areas and across all systems. Primary functions include eligibility determinations, assessment, developing a Person-Centered Service Plan, assistance with selecting private providers, service coordination, quality assurance reviews and monitoring, and crisis intervention.

Early Intervention. Early Intervention provides services and supports to infants and toddlers with developmental delays or disabilities. The program is a comprehensive, collaborative, coordinated and family-centered system designed to meet the individual developmental needs of young children and to help each family learn to enhance the child's development in their natural environment. Early Intervention Specialists provide on-going assessment, activity planning/provision and therapeutic follow-through in the home setting, child-care centers, playgroups, daycare homes and other settings as requested by parents/guardians. Financial support is available for specialized consultative services and support equipment.

Beacon Pre-School. Pre-school is an integrated program serving children three and four years of age. Children in Athens and surrounding counties with identified developmental disabilities and typically developing peers are enrolled in the program. Each identified student enrolled has an individual education plan (IEP) designed to promote optimum growth in the areas of gross/fine motor skills, language, social, cognitive and self-help skills. Parents are invited, and encouraged, to participate in activities.

Beacon School. Beacon is an educational service provider for five local school districts in Athens County. Students are referred to Beacon School by their local schools following completion of an Evaluation Team Report. Individualized Education Plans (IEP) are written annually by an Interdisciplinary Team of Professionals, based on the child's present levels of performance. Parents provide their vision for each child's future which assists the team in goal planning. School age programming is tailored to meet the needs of students age 5-21. The focus is on building skills needed in the present and future in the areas of functional academics, prevocational, socialization, daily living skills, adaptive physical education, fine/gross motor, and recreation/leisure. Beginning at age 14, an Individualized Transition Plan is developed to assist each student to learn skills s/he will need to live, work, and recreate in his or her community after graduation.

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Therapies for Beacon School Students. All therapies for students are based upon the contents of the student Individual Educational Plan. The Occupational Therapist (OT) performs evaluations for fine motor skills, self-help skills, and sensory processing. The Physical Therapist (PT) evaluates gross motor development and recommends functional activities, acquisition of positioning and mobility equipment and bracing systems that assist with muscle tone. The PT works with the Physical Therapy Assistant (PTA) to provide direct therapy and support, with the goal of improving muscle strength, balance, endurance and coordination. The Speech and Language Pathologist (SLP) evaluates speech, communication, oral motor and language development, and provides direct therapy to assist in improving these skills. PT and Speech Therapy are also offered to Early Intervention students.

ATCO: Advocacy, Training, Careers, and Opportunities. ATCO, Inc. is a work training center for adults with developmental disabilities, assisting people to picture their potentials. This is accomplished through vocational training and employment (such as our pen business), awareness and life skills training, art, music, various therapies and a variety of community-based activities. Families, friends and other community members come together in this process. ATCO has been involved over the last few years in a transformation process, moving from being a traditional sheltered workshop to a community-based integrated center.

Passion Works. Passion Works Studio strives to inspire and liberate the human spirit, enhance quality of life, and strengthen communities through the arts. Our mission is to provide a creative and inclusive atmosphere in which artists with and without disabilities thrive. We will accomplish this by focusing on the ability of artists to change perceptions, raise awareness, and beautify our communities through outstanding works of art.

PersonnelPlus. PersonnelPlus is a no cost, no obligation employment service designed to increase operational efficiency through the hiring of reliable and dependable employees with disabilities for entry-level positions. Founded as a part of ATCO, this division is designed to match the skills and abilities of workers with disabilities with the entry-level employment needs of Athens County businesses and organizations. Our employees are present in a number of local businesses, in a variety of positions from clerical to food service. PersonnelPlus has both a Business Advisory Council and an Advocacy and Advisory Council.

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Residential Services. Residential services are increasingly necessary for individuals served by Athens County Board of DD. Currently approximately 203 individuals receive some residential services, and approximately 356 more are on a waiting list. Residential Services offered by the Athens County Board of DD include: Supported Living and Medicaid Home and Community Based Services (i.e. Individual Options Waiver and the Level-1 Waiver) in congregate settings, in home supports, and semi-independent supports; home modifications and adaptive equipment; short-term and long-term emergency services. These services are provided by qualified and independent and agency providers, certified by the Ohio Department of Developmental Disabilities. The services provided are based on waiting list rules and needs of the individual.

Facility Transportation. This program includes a fleet of nine buses, nine vans, four cars and one pick-up truck that are used to provide transportation to and from programs and activities. Services include the maintenance and security of the facilities and property at ATCO, Beacon School, PersonnelPlus, Passion Works, and SSA/Bus garage.

- Two van and five bus routes serving 32 school age children
- Transportation services provided for 53 adults
- 127,048 annual miles to transport individuals to and from ATCO, PersonnelPlus, Passion Works, and Beacon for programming
- 42,112 annual miles to and from community employment
- 8,856 annual miles to and from community inclusion
- 224,327 total annual miles
- 14,183 annual miles for SSA's
- 18,128 annual miles for PersonnelPlus Administration
- 14,000 Miles for Facility/Transportation Administration

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Programs and services offered by Athens County Board of Developmental Disabilities

Service	Total 2010	Total 2011	Total 2012	Total 2013	Total 2014	Total 2015
Persons Served Total	331	355	493	539	558	568
SSA	301	333	377	399	415	427
Early Intervention	85	88	76	60	40	75
Beacon Pre-School	7 IEP/ 4 Peers	11 IEP/ 3 Peers	10 IEP/ 3 Peers	11 IEP/ 3 Peers	10 IEP/ 3 Peers	11 IEP/ 3 Peers
Beacon School	51	54	54	56	49	50
Family Support Services	161	157	117	142	114	126
ATCO	196	181	65	64	62	54
Passion Works	50	50	55	60	39	39
PersonnelPlus	123	122	101	128	118	119
Residential Services	136	158	178	195	187	207
Facility Transportation	115 adults 41 kids	110 adults 41 kids	65 adults 38 kids	60 adults 41 kids	57 adults 37 kids	53 adults 32 kids

Community Employment/Employment First

Ohio Executive Order 2012-05K states in part: “Community employment shall be the priority and the preferred outcome for working-age Ohioans with disabilities.” This Employment First mandate requires schools and county boards to work together to ensure all individuals have an option to be employed in a job of their choosing in the community. The Athens CBDD has long had a community employment program, called PersonnelPlus. The following table provides a history of the numbers engaged in the different kinds of

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

employment. Approximately 25-33% of the adults served have been employed in the community at least part of the time during the past five years. The PersonnelPlus website lists some 46 community employers with whom they partner to place individuals in employment positions.

PersonnelPlus

Year	2010	2011	2012	2013	2014	2015
Permanent Jobs	NA	15	17	22	18	7
Temporary Jobs/Internships	37	36	30	41	39	27
Summer Youth Jobs	30	28	20	28	18	22
Job Training Classes	NA	37	32	24	21	19

Person-Centered Thinking

The Service and Support Administration (SSA) Department has been involved in much Person-Centered Thinking training over the last two years to learn new techniques of supporting individuals and families in Athens County to ensure that those things that are important to the person, such as their hopes, dreams and goals are being balanced with those things that are important for the person such as health and welfare concerns.

Person-Centered is much more than a “buzz word.” It is truly a change in thinking and practice if it is going to make a difference in someone’s life. This is a deliberate method to view the whole person, and not just focus on medical or functional model of “fixing what is wrong” with the person. It utilizes a set of tools that convey the core belief that all people have gifts to share that add value to others. It is a way to discover, describe and assure the desired life of the person who is supported, and not the life desired or expected by the agency or others.

This new way of delivering service is guided by a new philosophy called Person-Centered Thinking. What do we mean by Person-Centered Thinking? We mean that the person is at the center of the effort. The program, the agency, and the system are not at the center. This approach uses discrete skills that allow us to understand what’s important to a person AND how to balance that with what is important for them, how they want to be supported, and how they want to live.

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

The core concept is “what is important TO the person” and is in balance with “what is important FOR the person.” This replaces the all too familiar jargon (that most people don’t like) with a common language. This concept utilizes a set of tools, easily taught and learned, that builds critical thinking skills for staff. The tools are interrelated and support each other. The same tools that are used to develop and support the person served are also used to develop and support the abilities of all employees throughout the agency. The same tools are used to strengthen relationships among external agencies and focus on the results for the person.

What is the difference between “Person-Centered Planning” that we heard about in the 1990’s and the “Person-Centered Thinking” and processes that are being discussed in relation to the new federal laws and rules? Person-Centered Thinking (which begins with changes in our language) is central to Person-Centered Planning (changes in a person’s life), practices (changes in our tools and documents), systems (changes in system structure and external relationships) and organizations (changes in our processes and our structure). In other words, Person-Centered Planning is the tip of the iceberg that affected only a limited portion of the overall system but Person-Centered Thinking will reach all levels. These changes have been gradually implemented as the Service and Support Specialists began the planning process for each individual over the last year or so and will continue.

Waiver Services

There are a number of Medicaid Waivers available to eligible Athens County residents. The number of people enrolled and the number of people waiting for a waiver in Athens County has increased steadily over the last five years. The total estimated cost of the waivers is \$10 million, about 40% of which is paid using local levy dollars to match federal Medicaid dollars. An Emergency Task Force reviews all waiver activities prior to commitment to the service, and looks for other alternatives to provide services.

- **The Individual Options Waiver** (IO Waiver) is a Medicaid-funded waiver for people who have developmental disabilities. These individuals can use a Medicaid waiver to stay in their homes and get support, rather than live in an Intermediate Care Facility (ICF) for people who have Developmental Disabilities. The funding amount is determined by an assessment and can range from \$5,000 to \$500,000.
- The **Level 1 Waiver** is also a Medicaid-funded waiver to enable persons served to live in their own homes rather than in an ICF. The funding cap is \$5,000 annually. Additionally, the person served is eligible for \$6,000 in funding over 3 years to be used for Personal Emergency Response Systems, Specialized Medical Equipment and Supplies, and Environmental Accessibility Adaptations.

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

- The **Transitions Developmental Disabilities Waiver** (TDD Waiver) waiver was established in 2002 to accommodate individuals who were being served on the Ohio Home Care waiver who had an ICF level of care. The Ohio Department of Job and Family Services (ODJFS) previously administered the waiver and contracted with CareStar to perform all case management functions. Effective January 1, 2013, no new enrollments are accepted; operation and administration of the TDD waiver has transferred to DODD; and CareStar no longer provides the case management.
- The **Self Empowered Life Funding Waiver** (SELF Waiver) is the newest waiver. Individuals self-direct where and how services are provided. Annual cost caps are \$25,000 for children and \$40,000 for adults, with some service-specific limitations built into the waiver as well. The SELF waiver is intended to support Community Integration and the Employment First Directive. With the SELF waiver policy, an explanation must be provided when an individual chooses an Adult Day waiver service that is not an employment service.
- **Supported Living** is not a waiver program. It provides funding for residential support services to adults residing on their own by accessing funds made available through the Ohio Department of Developmental Disabilities and local tax dollars.

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Current numbers served with each type of waiver

Category	Total Served 2010	Total Served 2011	Total Served 2012	Total Served 2013	Total Served 2014	Total Served 2015
IO Waivers	88	94	108	112	113	119
Level 1 Waivers	43	62	56	58	61	61
TDD Waiver	0	0	16	12	12	4
SELF Waiver	0	0	0	2	2	2
Supported Living	5	7	10	10	19	17

Current waiting lists for each kind of waiver

Category	2010	2011	2012	2013	2014	2015
IO	198	252	288	334	352	354
Level 1	120	165	199	233	251	253
SELF	0	0	14	14	16	15
Supported Living	0	0	0	0	0	0

OVERVIEW OF ATHENS COUNTY BOARD OF DEVELOPMENTAL DISABILITIES FINANCIALS

Athens County Board of Developmental Disabilities receives funding from multiple sources as shown in the following table. \$6,763,402 was collected in local real estate taxes in 2015, up somewhat from \$5,077,455 in 2014. These local dollars are a larger or smaller percentage of the annual revenue in any given year, as state and federal funding fluctuates.

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Athens CBDD Sources of Revenue

	2010	As %	2011	As %	2012	As %	2013	As %	2014	As %	2015	As %
Local	4,988,857	67%	5,331,952	61%	4,770,181	57%	4,768,063	55%	5,077,455	52%	6,763,402	64%
State	1,086,020	15%	1,117,293	13%	1,670,797	20%	2,105,548	24%	2,315,990	24%	2,228,644	21%
Federal	849,102	11%	1,935,747	22%	1,571,090	19%	1,401,239	16%	1,251,579	13%	1,107,747	10%
Misc.	553,740	7%	396,867	5%	359,731	4%	397,258	5%	1,105,877	11%	484,022	5%
Total Operating Revenue	7,477,719	100%	8,781,859	100%	8,371,799	100%	8,672,108	100%	9,750,901	100%	10,583,815	100%

Expense Breakdown

	2010	As %	2011	As %	2012	As %	2013	As %	2014	As %	2015	As %
Salaries	3,860,698	47%	3,951,831	46%	3,827,171	49%	3,713,640	38%	3,714,800	35%	3,387,468	36%
Benefits	1,765,084	22%	1,972,682	23%	1,954,354	25%	1,684,528	17%	1,696,221	16%	1,424,200	15%
Equipment	110,118	1%	16,381	0%	18,135	0%	17,613	0%	15,951	0%	120,306	1%
Contract Services	670,129	8%	649,642	8%	611,930	8%	695,396	7%	875,292	8%	723,722	8%
Medicaid Match - TCM	125,392	2%	64,940	1%	123,640	2%	337,146	3%	290,226	3%	0	0%
Non-Medical Residential	0	0%	0	0%	0	0%	491,496	5%	598,332	6%	407,416	4%
Medicaid Waiver Match	450,000	5%	450,000	5%	450,000	6%	2,160,032	22%	2,534,999	24%	2,588,830	27%
Operating Expenses	1,222,334	15%	1,469,240	17%	817,818	10%	795,755	8%	787,316	7%	847,899	9%
Total Expenses	8,203,755	100%	8,574,716	100%	7,803,048	100%	9,895,606	100%	10,513,137	100%	9,499,841	100%

Expenses by Program

	2010	As %	2011	As %	2012	As %	2013	As %	2014	As %
Adult Services	3,097,487	39%	2,829,824	37%	2,523,126	34%	2,641,760	36%	2,695,994	34%
School Age	1,387,016	17%	1,338,333	18%	1,410,235	19%	1,433,029	19%	1,653,861	21%
Preschool	266,338	3%	242,734	3%	267,097	4%	252,693	3%	262,541	3%
Early Intervention	315,425	4%	437,467	6%	340,722	5%	254,846	3%	264,143	3%
Medicaid Administration	450,171	6%	372,668	5%	433,043	6%	345,928	5%	339,347	4%
Transportation	694,811	9%	778,508	10%	691,105	9%	645,453	9%	668,207	8%
Nonfederal Reimbursable	256,713	3%	415,139	5%	399,655	5%	553,841	7%	188,147	2%
Supported Living	646,917	8%	474,786	6%	401,677	5%	560,899	8%	660,558	8%
Family Supports	46,600	1%	49,337	1%	39,643	1%	42,990	1%	30,891	0%
SSA/Case Management	852,844	11%	681,187	9%	826,145	11%	684,395	9%	1,158,800	15%
Total Operating Expenses	8,014,322	100%	7,619,983	100%	7,332,448	100%	7,415,834	100%	7,922,489	100%

Note: The "Total Operating Expenses" figure above does not include payments for the Medicaid Waiver Match. This is the reason for the difference between the totals in the "Expense Breakdown" and "Expenses by Program" tables.

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

OVERVIEW OF PROVIDERS WORKING IN ATHENS COUNTY

Much attention is being paid to the topic of private providers throughout the DD system in recent times, as Ohio is requiring county boards to develop private service providers and transfer services to them. This is not actually new: individuals with DD have been served through agencies and by certified independent private providers for many years. Private providers address multiple kinds of services:

- Adult services
 - Adult Day Services
 - Vocational habilitation (including sheltered workshop)
 - Supported Employment Community and Enclaves
- Transportation services
 - Non-medical transportation (NMT)
 - Homemaker Personal Care (HPC) Transportation
- Foster Care – personal care and support services provided to an adult by a caregiver who is not related to and lives with the individual receiving the services.
- Community inclusion – supports that promote an individual's full participation in his or her community.
- Respite – services provided to individuals unable to care for themselves that are furnished on a short-term basis because of the absence or need for relief of those persons who normally provide care for the individuals.
- Adaptive and assistive equipment - includes specialized medical equipment and supplies such as devices, controls, or appliances, specified in the individual service plan, which enable an individual to increase his or her ability to perform activities of daily living, or to perceive, control, or communicate with the environment in which he or she lives.
- Environmental accessibility services – physical adaptations to the home, required by the individual service plan, which are necessary to ensure the health, welfare, and safety of the individual, or which enable the individual to function with greater independence in the home, and without which, the individual would require institutionalization.
- Homemaker Personal Care (HPC) - providing supports and services in homes to enable persons served to live independently.

While the recruitment of private providers will certainly be a priority in the near term, it is important to note that numbers of providers in Athens County have been steadily increasing in recent years as shown in the following table.

	2012	2013	2014	2015
Agency Providers in Athens County	9	12	13	15
Independent Providers in Athens County	34	41	42	51

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Like all county boards in Ohio, Athens CBDD was recently required to submit a plan for increasing the number of available private providers of employment and other day services, and also for decreasing the number of people served directly by the county board. The plan adopted October 27, 2015 indicates that the existing corps of private providers has sufficient capacity to serve all those currently enrolled, except in transportation where private providers will require subsidies. Starting in 2016, ACBDD plans to reduce the number of waiver-supported clients enrolled in county board day services by 13 per year, beginning with those currently dual enrolled with a private provider.

Adult Services Providers 2015	Residential Services	Adult Day Services	Community Employment	Non-Medical Transportation
Buckeye Community Services	15	0	0	0
Caregiver Homes	2	0	0	0
Consumer Support Services	1	0	0	0
Echoing Meadows	9	3	0	3
Expanding Your Horizons	0	45	0	45
Goodwill Industries	0	8	0	8
Havar, Inc.	30	19	10	19
LiveAnew Habilitation Center	0	2	0	2
Mom's Meals	8	0	0	0
Radcliff Health Care Services	3	0	0	0
RHDD, Inc.	18	12	0	17
Sechkar Company	33	17	0	28
Southern Ohio Adventures	12	4	0	4
ResCare	2	0	0	0
Athens County Board	0	65	48	67
Independent (non-agency) Providers	51	0	0	0

Rights of Persons with Developmental Disabilities

- 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, except to the extent that disclosure or release of records is permitted under sections 5123.89 and 5126.044 of the Ohio Revised Code;
- 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 or experiments.

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Administration

Goal # 1: Develop Agency Message-Communication and Marketing Procedure

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Open and transparent board that values community/staff/ and stakeholder input	Ongoing, Quarterly evaluation	Website Social Media Email Newspaper Radio Stakeholder meetings Surveys Marketing material	Survey results, Community comments	Superintendent and Board President
Superintendent and Leadership team assisting staff to empower individuals with developmental disabilities to lead in their own success and experience full community integration	Ongoing, Quarterly evaluation	Ensure agency materials share this commitment; Service and Support Administration Department is trained and effective; Oversight of all social media responses; Accreditation	Customer Satisfaction Surveys, Results of social media responses	Superintendent and Leadership team

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Become the recognized and respected leader in providing and monitoring services for individuals with developmental disabilities in Athens County through consistent and demonstrated actions	Ongoing, Quarterly evaluation	Website Social Media Email Newspaper Radio Stakeholder meetings Surveys Marketing material Presence at local events	Survey results, Community comments, Customer Satisfaction Surveys, Results of social media responses	Board, Superintendent and Leadership team
Be an agency that is fiscally responsible, stable yet flexible, visionary and innovative, and committed to the core principles of Person Centered Planning and Self Determination for individuals with disabilities	Ongoing, Quarterly evaluation	Press releases about fiscal responsibility, person centered planning, Individual Service Plan satisfaction; Community leader tours; Regular meetings with community leaders; Stakeholder meetings on various topics; Provide trainings on these issues	Survey results, Community comments, Customer Satisfaction Surveys, Results of social media responses	Board, Superintendent and Leadership team

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Provide the highest level of supports and services possible to individuals with disabilities as our agency transitions to meet federal mandates	Ongoing, Quarterly evaluation	Website Social Media Email Newspaper Radio Stakeholder meetings Surveys Marketing material Presence at local events Transition meetings Provider meetings Accreditation	Transition Manager and Transition team to determine methods; Analysis of surveys; Accreditation report; Provider feedback	Superintendent and Leadership team

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Administration

Goal # 2: Fiscal Accountability

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Revenue: Create a dashboard available on the intranet that tracks the revenue for all funding sources	Finished by 06/30/16	Director of Finance & Operation, Information Technology Manager, Training for all staff	Meet the deadline; Staff utilization of the dashboard	Director of Finance & Operation, Information Technology Manager
Expenditures: Track budgeted expenditures	Ongoing, monthly evaluation	Director of Finance & Operation	Monitor and evaluate areas of need	Director of Finance & Operation – oversight, Business Clerk – Implementation through Infallible.
Department budgets and expenditures will be provided to Department Heads	Ongoing, monthly evaluation	Director of Finance & Operation	Department Budgets will stay within allocation	Directors/Managers
Carry Over: Produce plan to analyze and make recommendations to increase our carryover balances.	09/30/2016	Ohio Association of County Boards (OACB)- Chief Operating Officer; Director of Finance & Operation; OACB Business Manager Association; Board members; Superintendent; Budget Commission	Increase carry over percentage for agency	Superintendent, Director of Finance & Operation

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Administration

Goal # 3: Build a strong Quality Assurance Monitoring System

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Fiscal Processes	Monthly, Bi-annually, Annual budget, Ongoing	County Auditor, Audits through Medicaid, Random Moment Time Study	Reconcile with the County Auditor	Director of Finance & Operation, Budget Commission, Superintendent
HR Processes	May 2016 ongoing	Create a hiring process. Ensure training mandates are met; Ensure evaluations are conducted; Communicate employment law; Communicate policy changes to agency employees; Contract negotiations	Documentation	HR Manager
Provider Processes	Quarterly	Provider meetings, Provider training	Analyze training evaluations	Superintendent, Leadership Team, Transition Manager

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Administration

Goal # 4: Ensure Agency-Wide Person-Centered Thinking

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Determine priorities of Person-Centered Thinking for staff	November 8	Mid-East Ohio Regional Council (MEORC) training for entire staff	Training evaluations; Language people use to discuss services	HR Manager
Schedule agency wide training	Ongoing through modules on the intranet; Professional Development Days	Department of Developmental Disability (DODD) rule, Ohio Association of Adult Services (OAAS) Policies, OACB, Ohio Provider Resource Association (OPRA)	Training evaluations, Module scores, Certification	HR Manager
Evaluate client satisfaction	Annually through surveys	Surveys, Individual Service Plan, Discovery	Surveys through Discovery, Achievements	Director of Service and Support Administration, SSA Manager
Promoting self-advocacy by individuals served by the county board	Quarterly evaluation of trained individuals	Project STIR (Steps Towards Independence and Responsibility)	Increased number of trained Self Advocates	ATCO Transition Manager, Adult Services Director, PersonnelPlus Director, SSA's, Community Inclusion Specialist

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Ensure that individuals receive services in an integrated setting appropriate to their needs	Quarterly evaluation	Community Linkages, Employment Opportunities, Private Providers, Accreditation	DODD survey, Accreditation	ATCO Transition Manager, Adult Services Director, PersonnelPlus Director, SSA's, Community Inclusion Specialist

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Service and Support

Goal #1: Support Providers

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Build relationships	On-going through quarterly meetings.	Leadership team	Provider feedback	Superintendent and Leadership team
Create accountability structure	Quarterly Provider meetings	Leadership team, Private Partners	Partner together for survey or checklist of customer satisfaction	Superintendent and Leadership team
Ensure innovative options for those in Athens County	Mini Grants to Non-Profit Providers, August 31, 2016	Superintendent and Leadership team	Applications received, reviewed, and awarded	Superintendent and Leadership team
Ensure that there are sufficient providers of services to meet the needs of individuals receiving services in the county	June 30, 2016, complete more formal evaluation of current providers' capacity to expand current services to meet the needs.	Superintendent and Leadership team	Completed analysis of survey showing adequate room for growth with Private Providers to assimilate those moving from ACBDD programs	Superintendent and Leadership team

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Meet with each newly certified independent provider, for purposes of confirming the provider understands the individual service plan and the provider's responsibilities and ensuring the provider has contact information for the county board.	Within sixty days of the provider being selected to provide services to an individual	SSA Director, SSA Manager, & SSA's	A signed training verification form	SSA Director, SSA Manager, & SSA's

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Service and Support

Goal #2: Supporting Choices and Removing Obstacles for Clients

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Utilize Person-Centered Planning tools to assist individuals to make the choices that are important to or for them which includes community integration.	Each person's span year and Individual Success Plan span dates, Ongoing	Discovery tools, Person-Centered Plans	Individual's satisfaction with the outcomes for their life	SSA Director, SSA Manager and SSA's
Identify obstacles for individuals that hinder them from achieving their desired outcomes.	Each person's span year and Individual Success Plan span dates, Ongoing	Discovery tools, Person-Centered Plans	Individual satisfied with achieving outcomes for their life	SSA Director, SSA Manager and SSA's

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Service and Support

Goal #3: Offer Waivers to People on the Waiting List

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Enroll six waiver funded by DODD allocated to ACBDD (2-IO and 4 SELF)	12/31/2016	SSA's, ACBDD	Enrollment numbers	SSA Director, SSA Manager, assigned SSA's
Enroll 3 individuals on waivers to refinance SL Funds	6/30/2016	SSA's, ACBDD	Enrollment numbers	SSA Director, SSA Manager, assigned SSA's
Enroll 16 individuals on waivers removing people from our waiting list.	Enroll 2 individuals by 12/31/2016 with a total of 16 by 12/31/2017	SSA's, ACBDD	Enrollment numbers	SSA Director, SSA Manager, assigned SSA's
Enroll 10 individuals on IO waivers moving from EMRC.	12/31/2017	SSA's, ACBDD	Enrollment numbers	SSA Director, SSA Manager, assigned SSA's

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: ATCO/Passion Works

Goal # 1: Establish a Transition Plan for CFCM

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Alert staff and clients	2016 completed	Superintendent announcement, Superintendent letter	Completed	Superintendent, ATCO Transition Manager
Alert the media	2016 completed	Superintendent announcement	Continue as further announcements on transition planning committee produce actions	Superintendent Office
Establish an ATCO Transition Committee	Spring 2016	Transition Manager, Administration, Stakeholders	Establish committee and add members per expertise as needed	Superintendent, ATCO Transition Manager
Determine the next steps for clients	2016, 2017, 2018	Transition Committee	Per reduction plan submitted to DODD	ATCO Transition Manager, Adult Service Director, ATCO Transition Committee
Determine next steps for employees	By end 2017	Offer support for affected staff – resume, job search	All interested staff have employment profile developed	ATCO Transition Committee

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: IT/Operations

Goal # 1: Messaging-Twitter, Facebook, Website

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Update Website	Go “Live” by 04/30/2016	Director of Finance & Operation, Information Technology Manager, Possible 3 rd party, Media/Graphics Specialist	Currently holding bi-weekly meetings. Upon “going live”, becomes part of social media campaign. Plan to hold a “Release Event” upon going live.	Information Technology Manager and Graphics Specialist doing graphics and functionality. Overseen by Director of Finance & Operation
Twitter and Facebook are considered synonymously Develop a social media strategy that utilizes all 3 elements Strategy to include strong marketing component	Have team and map of strategy by 9/30/16.	Same team as above with inclusion of outside firm or consultant.	Utilization of online measurement tools, Online surveys	Information Technology Manager and Graphics Specialist doing graphics and functionality. Overseen by Director of Finance & Operation
Implementation of a “Community Manager” responsible for monitoring media traffic, responding to questions/comments, response to criticisms/praise.	In line with launch of social media outlets.	Same team as above with inclusion of outside firm or consultant.	Online measurement tools, Event attendance, Online feedback, Surveys	

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: IT/Operations

Goal # 2: Create Agency-wide Training Modules for all Mandated Training

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Develop ability to offer online training for new hires and on-going training needs	Plan by 04/30/16 in line with bringing HR Manager on board	Information Technology Manager, Director of Finance & Operation, HR Manager	Surveys, Testing	HR Manager, Director of Finance & Operation, Information Technology Manager

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: IT/Operations

Goal # 3: Paperless Systems

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Identification of areas that require attention: Payroll/Time Card	04/01/2016. System to be populated, reviewed and run in parallel with current payroll system.	Information Technology Manager, Business Clerk	Reconciled with current system for accuracy, ease of use, time savings.	Director of Finance & Operation, Business Clerk, Information Technology Manager, Auditor's Office payroll personnel.
Paychecks (direct deposit)	Review technological feasibility. Review govt. compliance hurdles for implementation.	Board Approval	Implementation	Business Clerk
New Hire paperwork	August 2016	Up-to-date technology	Implementation	HR Manager, Information Technology Manager, Business Clerk
Transportation (Trip Tracking)	August 2016	iPad with appropriate software for each bus; Training for drivers and Director of Transportation	Implementation	Director of Fac/Transportation, Information Technology Manager, Director of Finance & Operation

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals



Program Area: Facilities

Goal # 1: Oversee Beacon Playground Construction

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Contact vendors for potential plans	December 2015- April 2016	Blueprints	Costs, Viability of product	Director of Facilities, Director of Educational Services
Request and review specifications for playgrounds	May, 2016	Vendors	Team evaluation and choice	Director of Fac/Transportation, Director of Educational Services
Review selected blueprints with Insurance company	June, 2016	Insurance company	Receive approval	Director of Fac/Transportation, Director of Educational Services
Create a Request for Proposal and bid it	June, 2016	Newspaper- advertise for 2 weeks. The following Monday after the second week, select contract and award	Per process	Director of Fac/Transportation, Director of Educational Services
Begin construction on playgrounds	July 2016 for first, others to be determined	Vendor	Director of Facilities	Director of Fac/Transportation, Director of Educational Services
Conclude construction	August 2016 for first, others to be determined	Vendor	Staff, students, parents	Director of Fac/Transportation

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Facilities

Goal # 2: Energy Efficiency

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Upgrade parking lot lights	January 2016	Energy Efficient Lights AEP Incentives	Beacon and Bus Garage	Director of Fac/Transportation
Retrofit all interior lights with LED	January 2016- January 2017	Energy Efficient Lights AEP Incentives	Once Completed	Director of Fac/Transportation
Evaluate buildings for insulation needs	Summer 2016	Blown in insulation	Total of 18 for Harper Street	Director of Fac/Transportation

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Facilities

Goal # 3: Oversee New Buildings/Office Spaces

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Determine locations for staff	February 2016 until complete	Beacon office space	HR Manager, Medicaid Manager	Superintendent
Evaluate new facilities for space allocation	Per hiring process	Need blueprints	Adequate space and furniture	Superintendent, Director of Fac/Transportation
Move furniture and equipment	February 2, 2016 until completed	Internal staff and vehicles	Completion of process	Director of Fac/Transportation

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals



Program Area: Transportation

Goal # 1: Plan for Phase-Out During Transition

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Routes - chart impact/results of each phase-out	2019	Transition Team	ongoing	Director of Fac/Transportation
Determine equipment need or determine equipment liquidation	2019	Transition Team	ongoing	Director of Fac/Transportation

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Educational Programs

Goal # 1: Early Intervention (EI) Plan under DODD

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Evaluate current EI program - customer satisfaction	Semi-annually-Survey based upon HMG, Our survey six months later	Help Me Grow survey, Parent survey from ACBDD	Trend data over time	Director of Educational Services and Developmental Specialist Liaison
Evaluate current EI program - numbers served	Quarterly- April, July, October, January	Gatekeeper	Trend data over time	Developmental Specialist Liaison
Evaluate current EI program - compliance	Quarterly- April, July, October, January	EI/DODD- Regional Representative updates	Analyze new rule, expectations, monitor our progress, repair areas of concern	Director of Educational Services

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals



Program Area: Educational Programs

Goal # 2: Create Three Sensory Playgrounds

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Create a playground committee	January 2016	Staff, students, Director of Facilities, parents	Ensure all groups are represented	Director of Educational Programs
Review local sensory playgrounds- Lancaster, Athens, Vinton.	February through April, 2016	Take committee members to these four sites, and take pictures	Share pictures and ideas with staff, select students	Director of Educational Programs
Select playground items for purchase for all three playgrounds	May, 2016	Blueprints, cost analysis, wish lists	Parent/staff meeting for overview, Vote	Director of Educational Programs, Director of Fac/Transportation

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Educational Programs

Goal # 3: Reestablish Primary 2 Class

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Analyze classroom supply needs. Order these items.	January- May, 2016	Catalogues, other classrooms	Primary 1 and Intermediate 1 teachers	Director of Educational Services
Analyze classroom furniture needs. Order these items.	February-May, 2016	Catalogues, other classrooms	Primary 1 and Intermediate 1 teachers	Director of Educational Services
Post a Primary 2 position for Moderate to Intensive IS teacher and IA	March, 2016	Internal posting, Newspaper	Need five to interview	Director of Educational Services
Interview and select next teacher	April-May, 2016	Interview Team	One is selected and accepts	Director of Educational Services, two teachers, one assistant
Determine student placement with new classroom	April, 2016	Class lists Student age Waiting list	Ensure all resources are used	Director of Educational Services
Discuss and share with teachers and with parents	April, 2016	Class lists Student age Waiting list	Ensure six-eight students for this class	Director of Educational Services

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: Educational Programs

Goal # 4: Explore the Addition of an Autism Unit

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Evaluate other DD School Programs	June-August, 2016	Interviews with other schools- Ewing School	Determine feasibility	Director of Educational Services
If an option, then determine requirements	September-November 2016	Credentialing, curriculum options, behavioral supports	Evaluate cost and benefit	Director of Educational Services
Meet with local school districts to determine need and numbers	January-February 2017	Feeder Schools Waiting lists	Determine numbers	Director of Educational Services
Obtain Board support	February, 2017	Board vote	Affirmative	Director of Educational Services
Prepare a new classroom for this unit	February- April, 2017	Utilize EI room	Proceed with materials steps in Primary 2 additional classroom	Director of Educational Services
Hire a teacher and assistant	March-June, 2017	Posting and interview	Proceed with teacher selection steps in Primary 2	Director of Educational Services
Communicate with parents, schools regarding this option	March 2017	Newspapers	Locate 6 appropriate students for this classroom.	Director of Educational Services

Athens County Board of Developmental Disabilities
2016-2018 Strategic Plan and Goals

Three Year Goals

Program Area: PersonnelPlus

Goal # 1: Increase the Number of Individuals of Working Age Engaged in Community Employment

Action Steps/Strategies	Timelines	Resources	Evaluation	Responsibilities
Date to phase out Medicaid billing	Decided upon prior to 2024	Private Providers	Reductions per plan submitted	PersonnelPlus Director SSA Director
Expand services to all with disabilities	2017	OOD, VRP3	Enrollment capacity	PersonnelPlus Director
Increase billing options. Decide what funding model to use. Decide not to change or choose options.	Oct. 2016	OOD, VRP3, Bridges to Transition	New funding	PersonnelPlus Director
Improve processes. Determine Operating Model for PersonnelPlus independent of ATCO Inc.	2017	ACBDD	PersonnelPlus becomes stand-alone department or entity	PersonnelPlus Director Director of Finance & Operation
Create 501c3	By 2019	Forms	Successful implementation	PersonnelPlus Director
Increase numbers in Community Employment	2016-2019	Community employers	Increase by 3 people per year minimum	PersonnelPlus Director

Athens County Board of Developmental Disabilities 2016-2018 Strategic Plan and Goals

Sources, References and Acknowledgements



Cathy Allen, *inventing solutions together*

Mel Marsh, Acorn Consulting

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The Athens community and the ACBDD Board, staff and families for their feedback, attendance at meetings and forums and ideas for this plan.