

Goal 1: DEVELOP A PLAN TO BALANCE REVENUE WITH EXPENSES**Strategy 1: Develop and maintain new monitoring tools to maximize billing opportunities.**

Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Develop and implement a system for maximizing billing for Medicaid and VRP3. To include monthly or quarterly reports of billing errors/corrections and reimbursement received. System to be in place with reports generated by 4/1/15. Establish baseline for number of billing errors in 1st quarter, then reduce billing errors by 5% each quarter thereafter.	Business Manager, Medicaid Billing Solutions		4/1/2015

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Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Prepare cost/revenue analysis of all ACBDD programs.	Business Manager		4/1/2015
Begin billing for school therapies in conjunction with Local School Districts through Medicaid in the Schools Program.	Director of Education/Business Mgr.		4/1/2015
Calculate excess school costs and assess ability to bill school districts.	Supt./Director of Education/Business Mgr.		8/1/2015
Establish and bill Pre-School income-based tuition for peers.	Director of Education/Business Mgr.		8/1/2015

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Strategy 3: Continue to research ways to decrease insurance costs/Develop tiered insurance/Benefit package options			
Action	Responsible Person(s)	PROGRESS REPORT	CompletionDate
Utilize Insurance Committee to explore plan options and coverage to achieve reduced costs.	Superintendent/ Business Mgr./ Insurance Comm.		11/1/2015
Offer only one health insurance plan, instead of two.	Business Mgr./Insurance		11/1/2015

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Strategy 4: Utilize current staff to serve more individuals and generate revenue.			
Action	Responsible Person(s)	PROGRESS REPORT	CompletionDate
Become a certified provider of Adult Day Health Center Services for the homecare/TDD waiver recipients	Adult Svs. Director		4/1/2015

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Strategy 5: Maximize community employment via VRP3.			
Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Increase employment services so that 100% of VRP3 case service dollars available will be billed.	Adult Svs Director/ Personnel Plus staff		10/1/2015

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Strategy 6: Develop plan to make Passion Works financially self-sufficient			
Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Develop business plan to increase marketing/sales to at least cover rent/utilities	Business Mgr./Adult Svs. Director		7/1/2015

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Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Review staffing needs as positions become vacant. Reorganize, realign, re-design duties without impacting service delivery.	All Managers		12/1/2015
Review each department's services, staffing and job functions and develop/implement plans to increase efficiencies/improve service delivery.	All Managers		12/1/2015
Conduct monthly departmental budget review meetings. No department shall exceed their allocated budget.	All Managers		2/1/2015

Goal 1: DEVELOP A PLAN TO BALANCE REVENUE WITH EXPENSES**Strategy 8: Improve ISP Cost Management Process**

Develop and implement systems to conduct administrative reviews of all ISPs in order to manage costs and assure adequacy of services. Quantify results so that increases/decreases can be measured.	Supt./Business Mgr./ SSA Director		2/1/2015
Review/revise policies pertaining to ISP costs	SSA Director		3/1/2015
Communicate with individuals/families/ and providers to manage ISP costs	SSA Director/SSAs		3/1/2015
Cultivate "Shared Living" providers for Athens Co. Develop 3 shared living opportunities for individuals to become part of provider's family.	SSA Director/SSAs		12/31/2015

Goal 2: EFFECTIVELY PROVIDE INFORMATION AND IMPROVE COMMUNICATION			
Strategy 1: Survey stakeholders to determine information needs			
Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Redesign current stakeholder and staff survey in preparation for Strategic Planning.	Survey Committee/All Managers		4/1/2015

Goal 2: EFFECTIVELY PROVIDE INFORMATION AND IMPROVE COMMUNICATION			
Strategy 2: Increase transparency of agency decision-making to build trust.			
Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Hold regular stakeholders meetings and/or communicate with stakeholders bi-monthly.	Board/Supt./Business Mgr.		3/1/2015

Goal 3: MAXIMIZE QUALITY AND AVAILABILITY OF SERVICES GIVEN AVAILABLE RESOURCES			
Strategy 1: Develop opportunities for private providers who offer the same services at a lower cost.			
Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Based on outcome of cost analysis, explore options to provide services at lower cost. Provide a comparison of cost of services for county board as provider vs. private/non-profit providers.	Business Mgr.		4/1/2015

Goal 3: MAXIMIZE QUALITY AND AVAILABILITY OF SERVICES GIVEN AVAILABLE RESOURCES			
Strategy 2: Improve and maximize Youth Transition Services.			
Action	Responsible Person(s)	PROGRESS REPORT	Completion Date
Research new ODE transition requirements and restructure Transition Coordinator job duties to meet requirements.	Supt./Adult Svs Director/Dir. Of Education		8/1/2015
Summer Youth Program participants will increase by 20% from 2014.	Transition Coord.		10/1/2015