



Columbiana County Board of Developmental Disabilities

2016 Annual Plan

Board Members	Appointing Authorities
Steve Beadnell, President Roland Bryer, Vice President Jean Duck, Secretary Tom Andrix Bill Montgomery Mike Parkes Margaret Leone	Honorable Judge Thomas Baronzzi Columbiana County Commissioners: Jim Hoppel Mike Halleck Tim Weigle
Superintendent	
William A. Devon	

PHILOSOPHY

The Columbiana County Board of Developmental Disabilities offers an integrated continuum of education, training and family support services to eligible persons with mental retardation and/or developmental disabilities, for the entire span of life.

The purpose of this agency's services is to enhance the development of each individual served so that he/she may take their rightful place in society. Programs provided by this agency are individualized to the needs of its consumers, in order to support meaningful integration into the community. Agency services are designed to promote and ensure individual equality in all aspects of community life, with constant emphasis on a person's ability instead of their disability.

Special programs are available to children and adults with DD, that support the development of physical and mental well-being, social skills, self-care skills, daily living skills, pre-vocational and vocational skills. The goal of personal independence is continually fostered throughout these programs, utilizing all sectors of the community as a natural learning, living and working environment. The principle of providing services based on the 'least restrictive alternative available', is consistently used as a guide to individualized service planning and is supported by flexible movement among available service options.

Persons with DD in Columbiana County have the right to know about and easily access needed services of their choice. They must also understand their responsibilities, obligations and legal rights as full-fledged citizens, e.g. voting, paying taxes, abiding by the laws of the community, etc.

It is the intent of the Columbiana County Board of Developmental Disabilities to maximize the use of available federal, state and local funds to enhance the 'quality of life' of persons with DD and their families. The appropriation of Board resources will be made through consideration of input from the agency administration, staff, consumers and their families as well as other interested citizens or groups. This input will be systematically obtained through a comprehensive agency planning process.

The Board, its consumers and staff are all a part of the larger community, and as such must rely on this community to play an essential role in the overall habilitation and integration of its member with mental retardation and developmental disabilities.

MISSION STATEMENT

Collaborating with the community to maintain a predictable support system for families, caregivers and individuals with disabilities to help them pursue and achieve what is important to them.

Current Programs and Services:

- Adult services facility at EDI-Central provides vocational and habilitation services for adults.
- The Adult Senior Center can serve up to 48 individuals who are medically fragile and/or over the age of 55 with habilitation services.
- Community employment services for individuals at local businesses.
- Help Me Grow services for children from birth to age five.
- Special education programs for students with special needs at Robert Bycroft School from age six to twenty-one years old.
- Transportation services for 257 individuals.
- Service & Support Administration services are provided to 500 DD consumers and families per year.
- Over 300 Medicaid waivers are administered and funded by the County Board increasing the resources and supports available to individuals and families with DD needs.
- Family Support Services (including respite) are provided to 50 families of individuals with DD needs.
- Oversight of health, safety and welfare needs of DD consumers through service monitoring, quality assurance and investigation of major unusual incidents.
- Funding and support for privately operated adult day programs.

Core Values:

- Integrity to instill public confidence in our judgment.
- Professionalism in our delivery of services and supports.
- Accountability for what we say and do.
- Responsibility for our actions and the duties we are to perform.
- Flexibility to adapt to changing needs and circumstances.
- Collaboration with other organizations and groups to increase the opportunities and resources available to help those we serve.
- Continuity of service delivery so that individuals and families can reliably count on the availability of services and supports in their lives.
- Objectivity in our decision-making, free from bias or unreasonable influence.
- Community is the goal for all of our clients, to participate and be part of the community in which they live, work and play.
- Positive attitude that generates a “can-do” approach to our work.

Strategic Objectives:

The Board of Directors has adopted six broad strategic objectives that are the framework for managing our programs and services.

These include:

1. Access to needed services and supports for all eligible persons.
2. Create and sustain an effective workforce.
3. Availability of facilities & equipment that meets the needs of our consumers.
4. Quality of service delivery.
5. Active communication with all of our constituent groups: individuals with Developmental Disabilities needs and their families; our employees; provider and business organizations; public officials; media; and the community at large including social, religious and civic organizations.
6. Demonstrate fiscal responsibility.

Our Planning Process:

The County Board of Developmental Disabilities welcomes community input into our program planning process. First we distribute planning sheets to all managers in September and they gather information from staff and on site managers and return these sheets from the five areas to administration. Administration develops a complete guide to present at

Community Meeting. Secondly, a Community Planning Meeting is held every year on the Tuesday before Thanksgiving in November at the Administration Building. Individuals who attend are invited to participate in one of five "Areas" that identifies ideas and goals for their area for the coming year. The five Areas include: Community Services, Adult Services, Children's Programs, Public Relations, and Administrative Services. Each Action Committee generates a list of goals that becomes part of an overall Annual Plan. This information is used to develop the budget for the next year. If you would like to become involved in the Annual Planning meeting, please contact Jodie Thompson at the Board Office at 7675 State Route 45, Lisbon, OH 44432. Jodie can also be reached by phone at 330-424-7788. Your interest and participation is welcome!

Guiding Principles:

- Continuous quality improvement for all programs.
- Compliance with local, state and federal regulations.
- Facilities that are safe, functional and accessible.
- Consistent and accurate information provided to all constituents.
- Free choice of provider for individuals with DD needs.
- Self-determination for DD consumers.
- Sustainable programs that will be available to meet the long term needs of the individuals we serve.
- Careful and responsible management of all our resources.
- Administrative efficiency.
- Local administrative control of our program planning and resources.
- Increased access to services by reducing waiting lists.
- Equitable access to services and supports.
- Operate programs "within available resources."

STRATEGIC PLANNING During the past three years 2013 to 2015.

Access to Services:

- Elimination of waiting lists for Adult Services, Transportation, Family Support Services, Seniors program and SSA.
- Obtained an additional Individual Option (I.O.) and Level One waivers.
- Reduced SSA case-loads.
- Created a guardianship program for DD consumers.
- Created a Dual-Diagnosis project with the Mental Health Board.

Effective Workforce:

- Increased emphasis on training and certification.
- Updated all job descriptions.
- Improved performance evaluation process.

Quality of Care:

- Increased service monitoring by SSA staff.
- Accreditation by Ohio Department of Developmental Disabilities in 2002, 2005, 2008, 2011 and 2014.

Planning issues faced by the County in the next three years

- Cuts in State funding.
- Future housing and residential needs of consumers.
- Aging caregivers.
- Pressure to serve other client groups by broadening eligibility.
- Labor relations process.
- Expanding role of private providers.
- Increased public and media scrutiny of publicly operated programs.

- Local taxpayer resistance to tax increases.
- New regulations and mandates for service delivery
- Conflict free case management.

Strategic Goals

For the next three years 2016 to 2018

Programs and Services:

1. Increase presence and outreach to eligible population within the public schools.
2. Maintain all current programs for as long as the State and Federal Government allows us to.
3. Develop an oversight role with the private providers.
4. Make our programs more flexible and responsive to families.

Facilities, Equipment and Technology:

1. Create an integrated central database for client information.
2. Purchase and implement Gatekeeper to be more compliant with the Ohio Department of Developmental Disabilities and ability to enhance billing procedures.
3. Maintain all facilities and equipment in good working condition.
4. Implement technology improvements as needed.

Finance and Administration:

1. Develop accurate trend analysis data to project client service needs and statistics, financial data, and other information.
2. Prepare an accurate 3-year fiscal projection.
3. Complete the review of all policies and procedures, place them online and update as necessary.

Quality:

1. Increase our focus and effort on quality enhancement, client needs and provider compliance and buy-in.
2. Pursue 3 year accreditation in 2017 from Ohio Department of Developmental Disabilities.

Communications with our "Publics":

1. Develop our basic message and repeat it consistently: quality care, sustainable programs and fiscal responsibility.
2. Increase communications with our constituent groups, especially families.

Human Services:

1. Enhance the effectiveness of our workforce.
2. Improve labor relations with our bargaining units.

Our Vision for the Year 2016:

Every person eligible for DD programs will have access to quality DD services for as long as they need them.

Columbiana County Board of Developmental Disabilities Adult Day Services Reduction Plan

As required by rule

Current Outlook

The Columbiana County Board of Developmental Disabilities (herein after referred to as CCBDD) currently serves 62.25 percent of the individuals enrolled on HCBS Waivers through our two day programming facilities (EDI-South and EDI-Central), our adult/senior center (ASC), our production facility (Beaver Creek Candle Company), and through our transportation department by way of Non-Medical Transportation.

CCBDD has worked collaboratively with our non-profit entity, Employment Development Inc., to acquire their DODD certification to provide adult day services and non-medical transportation, which we successfully established on 6/25/2013. Employment Development Inc. (DODD Provider # 1500834) is certified to provide all day services currently offered by CCBDD.

Employment Development Inc. is scheduled to take over operations at the current CCBDD operation named EDI-South, located at 15529 Sprucevale Road, East Liverpool, Ohio, on January 1, 2016. This will reduce services provided by CCBDD to somewhere between 43 and 47 percent. The EDI-South location currently serves approximately 60 individuals, therefore the potential for a 20 percent decrease in individuals served by CCBDD is highly possible.

Additionally, CCBDD has passed a detailed transition plan to inevitably eliminate all day services provided by CCBDD and transfer operations to Employment Development Inc. CCBDD will work in good faith to proactively reduce services over the next several years. CCBDD plans to transition to production facility (Beaver Creek Candle Company) in 2017, bringing the percentage of individuals served by CCBDD to somewhere between 38 and 42 percent, with the plan of transitioning the second day programming site (EDI-Central) in 2018. The transition of EDI-Central will bring the percentage of individual served by CCBDD to somewhere between 8 and 12 percent, with possibility of being 0 percent based on how CCBDD structures the downsizing of the Adult/Senior Center.

It should be noted that as adult day services are transitioned, CCBDD will also transition Non-Medical Transportation services in a parallel manner. In other words, as individuals served by CCBDD in adult day services sites are transitioned to private providers, these providers will also provide Non-Medical Transportation to these individuals.

Proactive Measures

CCBDD has taken many steps to make the transition away from direct services as smooth as possible in response to the conflict free case management mandate.

CCBDD Board Policy 293 was unanimously passed on 8/19/15, and specifically addressed many of the mandates related to the CCBDD downsizing initiative. Highlights of the policy include the following;

- Establishment of a local funds payment process to assist current CCBDD enrollees who do not qualify for a Medicaid waiver by offering financial assistance to purchase services from a private provider;
- Establishment of a plan to increase waiver capacity to offer a Medicaid waiver to all eligible enrollees so they are able to actively chose a private provider through the Free Choice of Provider process;
- Establishment of a process where all individuals served by CCBDD will have access to Service and Support Administration services to assist in the navigational efforts to locate a qualified private provider;
- Establishment of a "front door" policy where CCBDD will no longer accept new referrals for adult day services and non-medical transportation, but will rather refer individuals to private providers for services;
- Established that CCBDD will only serve as the provider of last resort for adult day services and non-medical transportation, and created a process to document this need;
- Established a process that prevents re-entry to CCBDD programs for individuals who leave CCBDD day services and non-medical transportation and establish services with a private provider.

Additionally, CCBDD has also taken several steps from a personnel basis to assist individuals in the transition away from CCBDD provided services. Employment Development Inc. will be operated under the direction of a former CCBDD Production Manager, and a second CCBDD Production Manager has been hired by Employment Development Inc. to assist in the transitional phase. The current EDI-South Habilitation Manager will serve as a liaison between the CCBDD and Employment Development Inc. as the transition unfolds, and will be a resource for individuals and parents as they become more accustomed to the new provider. CCBDD has also hired an Employment First Coordinator Manager whose role will be to assist current CCBDD clients in the process of moving from adult day services and non-medical transportation to community employment.

Benchmarks: By 1/1/16, CCBDD will no longer operate services at the day services location, EDI-South, which will be transitioned to Employment Development Inc. Employment Development Inc. will also provide Non-Medical Transportation.

Departmental Strategic Plan

Adult Senior Center – submitted by Carrie Lawton

1. *Repair and paint all walls with semi-gloss paint, which can be washed. The current paint does not wash well.*
2. *Paint all curbs and ramps on the sidewalk to make it clear where they are.*
3. *Continue to purchase new activity items that are needed to replace old/nonworking activity items. Continue to offer a variety of activities to consumers of all need levels.*
4. *Continue to purchase craft/activity items for daily programming. These purchases cannot be made at local department stores. The needed items need to be purchased from craft/hobby stores and mail order catalogs.*
5. *To purchase and install a wheelchair compatible swing to allow individuals in wheelchairs enjoy the outdoors.*
6. *Install cabinets and countertops on the Senior side for storage*
7. *Replace snack cabinet and microwave stand on Senior side that are safe and sturdy.*
8. *Purchase snozzellen items for Habilitation side*

Beaver Creek Candle Company – submitted by Susan Hertel

1. *Purchase an electric wax vat to replace an existing vat*

Early Intervention/Help Me Grow – submitted by Julie Shea

1. *Remodel classroom to provide a testing and training area for staff and families with a two-way mirror and observation room.*
2. *Paint wall, cupboards, and doors in both the Home Visiting and Early Intervention offices. Repair or replace tiles around the sink area in the Early Intervention office.*
3. *Replace old blinds in the Home Visiting office with new vertical blinds.*
4. *Provide necessary supports and supplies to deliver curriculum and services to enrolled families as required by ODH and DODD.*
5. *Continue to provide respite services and adaptive equipment through the Family Support Services program to eligible families as needed.*

EDI-Central – submitted by Phil Carter

1. *Replace damaged areas of concrete areas at the North and South end.*
2. *Continue to purchase new activity items needed to replace old/nonworking activity items to continue to offer a variety of activities to consumers of all need levels.*
3. *Replace existing overhead on the North end of the building*
4. *Continue to provide daily activities for all enrollees when they are not participating in production.*
5. *To add counter tops to transition to enhance the activity experience for all clients participating and activity stations.*
6. *Purchase U-shaped tables for active treatment.*
7. *To purchase sensory equipment to promote clients awareness and increase sensitivity.*

Maintenance/Building & Grounds – submitted by John Wolf

1. *Replace damaged areas of concrete/blacktop driveway and parking area of the Adult Senior Center.*
2. *Inspect and repair the roof as required to provide a tight building envelope at Robert Bycroft School, EDI-Central, EDI-South, the Adult Senior Center and Administration.*
3. *Chip and seal gravel bus lot area. Install blacktop in bus parking area. Seal blacktop area and stripe.*
4. *Continue to repair and paint interior walls, as needed, to allow proper cleaning and maintenance at ASC/Administration, EDI-Central, Bycroft (IE. Administrative assistant, hallways, community areas, etc.).*
5. *Begin updating classroom facilities, new paint, cabinetry, counters, etc. (2 or possible 3 rooms at Bycroft)*
6. *Repaint multi-purpose room at Robert Bycroft School.*
7. *Add testing/training area in room #1, incorporating a one-way observation glass for Help Me Grow/Early Intervention.*
8. *Replace blinds in room #1 (Help Me Grow/Early Intervention)*
9. *Replace classroom blinds as needed (Robert Bycroft School)*
10. *Check and replace carpets in classrooms as needed (Bycroft)*
11. *Replace Roof-top HVAC units (2 at EDI-Central)*
12. *Replace HVAC Compressor units (4 at ADMIN/ASC)*
13. *Continue to purchase and install new ceiling tile in the corridors (at Robert Bycroft School).*
14. *Repair and seal blacktop to extend the usable life of parking lot at all facilities. Define parking areas and curbs with new line striping.*

15. *Continue to replace/repair floor tile in areas of buildings as needed at all facilities.*
16. *Continue energy saving measures in all facilities, i.e. motion sensors on lighting circuits, programmable thermostats, etc.*
17. *Provide additional pallet racking to allow additional safe storage at Beaver Creek Candle Company and EDI-Central.*
18. *Continue to inspect and repair sidewalks as needed, to provide a safe and secure environment for consumers and staff at Robert Bycroft School.*
19. *Install new camera equipment at bus lot and EDI-Central. (IT Dept.)*
20. *Gutter, soffit and downspouts on transportation office.*

Robert Bycroft School– submitted by Andrew Garber

1. *Provide necessary supports and supplies to implement curriculum in the classrooms.*
2. *Continue to contract with a provider for students' breakfast and lunch.*
3. *Continue to supply milk and juice for student breakfast and lunch.*
4. *Replace cafeteria chairs and collapsible leg tables. Many are worn, chipped or broken*
5. *Purchase additional adaptive equipment to support student needs.*
6. *Check and replace carpeting in classrooms, as needed.*
7. *Maintain contracts for OT/COTA and PT/PTA.*
8. *Train necessary staff of changes required by the Ohio Department of Education to provide staff with the opportunities to enhance their skills through professional development.*
9. *Continue to provide funds for classroom supplies.*
10. *Purchase new scale which will accommodate students in wheelchairs.*
11. *Purchase new items for the Sensory Garden and Snoezelen room to provide students with not only a place to relax, but also a safe environment to make choices regarding sensory input.*
12. *IT upgrades to network and equipment*

Transportation – submitted by Chris Thaler

1. *Provide transportation for students and workshop clients and all activities.*
2. *Purchase two vehicles from the State DAS, to be used throughout the program to cut mileage costs.*
3. *Purchase 10 video cameras to be installed on the buses to provide visual contact for safety.*

FISCAL UPDATES INFORMATION

The expenditure description of services and budget projections for the next three years are illustrated on the next few pages. The budget is a projection derived from recent movements and current issues, along with the total of each division's basic needs, activities and necessities.

CCBDD will face several challenging circumstances regarding the fiscal plan over the next few years and these are a few of the issues brining on the challenges:

The State of Ohio implemented the "Employment First Initiative" which began in 2012; it states the first option for a person receiving day services should be employment. Therefore; CCBDD will be putting more resources towards developing more community employment opportunities rather than the development of more traditional facility based services. The State economy appears to be improving a little each year, therefore; we are optimistic that State funding will, at a minimum, be sustained at the current levels for now.

ADA– In 1990 the U.S. Supreme Court declared that people with developmental disabilities have the right to receive services in the most integrated setting appropriate to their needs.

Medicaid waivers increased in 2015; currently the CCBDD puts up approximately \$2,223,000.00 of local money to draw down about \$16,000,000.00 of federal Medicaid used to support residential, day services, transportation, and case management services. We have been and will continue to seek Medicaid waivers for many individuals with developmental disabilities for residential supports. This has enabled the Board to draw down more federal dollars and leverage our local residential dollars to go further. During the next three years the CCBDD Program will continue this strategy and will request additional Individual Options, SELF and Level I waivers. The State of Ohio allocates money to help offset some of the cost, but the county board will ultimately be responsible in the long-term.

Centers for Medicaid and Medicare Services (CMS) – The federal agency that oversees Medicaid and Medicare recently issued new regulations defining home and community based services in response to Olmstead. All Medicaid services, including day services (sheltered workshops) must be provided in the most integrated setting. The Olmstead Decision - In 1999 the Supreme Court's decision in Olmstead v. L.C. requires states to eliminate unnecessary segregation of persons with disabilities and to ensure that persons with disabilities receive services in the most integrated setting appropriate to their needs. In 2009 the Civil Rights Division launched an aggressive effort to enforce this decision and the Department of Justice is pursuing aggressive legal action of state and local agencies.

As a result of committee testimony of House Bill 64 (FY16-17 State Budget) the state agreed to reduce the impact of the TPP cuts, a campaign was led to restore a substantial portion of those funds through an appropriation of state General Revenue Fund (GRF) dollars in which the House appropriated \$8 million to affected counties state wide to lessen the negative impact of these cuts.

Finally with these changes we face in the future our goal is to reduce operating expenses and explore options that will further save dollars in the future. We will need to re-examine facility utilization in light of changes that enables CCBDD to continue providing quality services without the increased burden of higher local taxes.

Description of Fiscal Expenditures

(Listing examples of types of services supplied by each division, but not wholly inclusive)

Administration:

Superintendent, Community Relations, Humans Resources, Accounting, Data Processing, Legal.

Adult Services:

Job retention, Employment First, adult habilitation centers, & transportation to adult centers.

Building Maintenance & Utilities:

Routine & Preventative building maintenance, custodial, grounds care, snow removal and all utilities.

Children's Programs:

School Age (6-12), Early Intervention Programs (0-2), Help Me Grow Services, Bridges to Transition, Speech, Occupational and Physical Therapy.

Community Support Services:

Service Coordination, case management services & community employment.

Medicaid Waiver Pledge:

Local share of Medicaid residential support, community day habilitation.

Family Support Services:

Provides respite services to families.

Ancillary Services:

Nursing

Quality Assurance & Compliance:

Monitor for compliance of Federal and State regulation, residential provider training, investigations and records.

Supported Living Services:

Residential services for non-Medical eligible individuals.

Transportation:

Daily bus services to adult centers and school.

Budget Explanation for Continuation of Services

The Strategic Plan fiscal information begins with the projected 2016, 2017 and 2018 budgets. This plan is a projection based on information known at this time. Each year the three-year plan will be revised to fall in line with the latest information. The containment of costs must begin immediately to minimize the impact of the budget deficit that has continued the last several years.

BD OF DD GENERAL FUND

		projection <u>2016</u>	projection <u>2017</u>	projection <u>2018</u>
S05-S05-E-0002	SALARIES	5,000,249.08	5,000,249.08	5,000,249.08
S05-S05-E-0005	OVERTIME	15,000.00	15,000.00	15,000.00
S05-S05-E-0008	EMPLOYERS SHARE PERS	702,134.87	702,134.87	702,134.87
S05-S05-E-0009	EMPLOYER SHARE MEDICARE	72,721.11	72,721.11	72,721.11
S05-S05-E-0011	WORKERS' COMPENSATION	150,000.00	100,000.00	80,000.00
S05-S05-E-0012	UNEMPLOYMENT	156,000.00	70,000.00	50,000.00
S05-S05-E-0999	UTILITIES	238,523.65	238,523.65	238,523.65
S05-S05-E-1000	SUPPLIES	145,384.02	146,837.86	148,306.23
S05-S05-E-1001	OFFICE EQUIPMENT	38,000.00	38,000.00	38,000.00
S05-S05-E-1002	OTHER EQUIPMENT	50,000.00	175,000.00	150,000.00
S05-S05-E-1003	ADVERTISING & PRINTING	10,000.00	10,000.00	10,000.00
S05-S05-E-1004	POSTAGE	4,500.00	4,500.00	4,500.00
S05-S05-E-1006	REPAIRS	380,000.00	380,000.00	380,000.00
S05-S05-E-1009	CONTRACT SERVICES	990,000.00	1,009,800.00	1,029,996.00
S05-S05-E-1010	OTHER EXPENSES	300,000.00	300,000.00	300,000.00
S05-S05-E-1011	MILEAGE REIMBURSEMENT	1,000.00	1,000.00	1,000.00
S05-S05-E-1012	TRAINING/LODGING REIMB	25,000.00	25,000.00	25,000.00
S05-S05-E-1013	OTHER REIMBURSEMENT	4,000.00	4,000.00	4,000.00
S05-S05-E-1017	Meal Reimbursement	3,500.00	3,500.00	3,000.00
S05-S05-E-1018	Cell Phone Service	8,000.00	8,000.00	8,000.00
S05-S05-E-1019	Credit Cards	305,162.37	314,317.24	323,746.76
S05-S05-E-1450	FUND TRANSFER OUT	0.00	0.00	0.00
S05-S05-E-2400	MRDD MEDICAL INSURANCE	2,200,000.00	2,420,000.00	2,662,000.00
S05-S05-E-2401	MRDD CCIP	0.00	0.00	0.00
S05-S05-E-2402	MRDD EQUIPMENT-DONATIONS	0.00	0.00	0.00
S05-S05-E-2403	MRDD SUPPLIES-DONATIONS	4,500.00	4,500.00	4,500.00
S05-S05-E-2404	MRDD BOARD EXPENSES	0.00	0.00	0.00
S05-S05-E-2405	VENDING SUPPLIES	1,600.00	1,600.00	1,600.00
S05-S05-E-2409	BUILDING & GROUND MAINT.	125,000.00	125,000.00	125,000.00
	TOTAL S005	10,930,275.10	11,169,683.81	11,377,277.71

RESTAURANT FUND

S06-S06-E-0002	EMPLOYEE SALARY	4,600.00	4,500.00	4,500.00
S06-S06-E-0005	OVERTIME			
S06-S06-E-0008	EMPLOYERS SHARE PERS	644.00	630.00	630.00
S06-S06-E-0009	EMPLOYER SHARE MEDICARE	66.70	65.25	65.25
S06-S06-E-0011	WORKERS' COMPENSATION	0.00	0.00	0.00
S06-S06-E-1000	SUPPLIES	40,000.00	45,000.00	45,000.00
S06-S06-E-1002	OTHER EQUIPMENT	0.00	0.00	0.00
S06-S06-E-1015	TRANSFERS			
	TOTAL S006	45,310.70	50,195.25	50,195.25

TITLE 6B

		projection <u>2016</u>	projection <u>2017</u>	projection <u>2018</u>
S07-S07-E-0002	EMPLOYEE SALARY	57,616.59	58,768.92	59,944.30
S07-S07-E-0005	OVERTIME	0.00	0.00	0.00
S07-S07-E-0008	EMPLOYERS SHARE PERS	8,066.32	8,227.65	8,392.20
S07-S07-E-0009	EMPLOYER SHARE MEDICARE	835.44	852.15	869.19
S07-S07-E-0011	WORKERS' COMPENSATION	0.00	0.00	0.00
S07-S07-E-0012	UNEMPLOYMENT	0.00	0.00	0.00
S07-S07-E-1010	OTHER EXPENSES	0.00	0.00	0.00
S07-S07-E-1015	TRANSFER	0.00	0.00	0.00
S07-S07-E-1532	ARRA Expenses	0.00	0.00	0.00
	TOTAL S007	66,518.35	67,848.72	69,205.69

MEDICAID STABILITY

S10-S10-E-0002	SALARIES - EMPLOYEES	0.00	0.00	0.00
S10-S10-E-0005	OVERTIME	0.00	0.00	0.00
S10-S10-E-0008	EMPLOYERS SHARE PERS	0.00	0.00	0.00
S10-S10-E-0009	EMPLOYER SHARE MEDICARE	0.00	0.00	0.00
S10-S10-E-0011	WORKERS' COMPENSATION	0.00	0.00	0.00
S10-S10-E-0012	UNEMPLOYMENT	0.00	0.00	0.00
S10-S10-E-1000	SUPPLIES	0.00	0.00	0.00
S10-S10-E-1009	CONTRACTED SERVICES	2,300,000.00	2,323,000.00	2,346,230.00
S10-S10-E-1002	EQUIPMENT	0.00	0.00	0.00
S10-S10-E-1010	OTHER EXPENSES	0.00	0.00	0.00
S10-S10-E-1450	FUND TRANSFER OUT	0.00	0.00	0.00
S10-S10-E-1532	ARRA Expenses	0.00	0.00	0.00
	TOTAL S010	2,300,000.00	2,323,000.00	2,346,230.00

PERMANENT IMPROVEMENT

N00-N00-E-1008	CONTRACT PROJECTS	200,000.00	200,000.00	200,000.00
N00-N00-E-1003	ADVERTISING & PRINTING	0.00	0.00	0.00
N00N00-E-1010	OTHER EXPENSES	14,000.00	14,000.00	14,000.00
	TOTAL N00	214,000.00	214,000.00	214,000.00

**PROJECTED GRAND
TOTAL EXPENSES**

	13,556,104.15	13,824,727.78	14,056,908.65
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ANNUAL STRATEGIC PLAN SURVEY RESULTS

The Annual Plan survey was distributed to all Columbiana County Board of Developmental Disabilities staff, consumers, County Superintendents, County Agencies, Residential facilities, and private providers. The results are as follows:

1. How long have you been using our services

Less than 6 months	6.5%
6 months to less than 1 year	0
1 year to less than 3 years	5%
3 years to less than 5 years	6.5%
5 years or more	82%
Not applicable	0

2. If appropriate, please check which program(s) you or your family member are receiving from CCBDD (You may check more than one.)

Robert Bycroft School	47%	Supported Employment Services	7%
Robert Bycroft Workshop (EDI-Central or EDI-South)	18%	Service and Support Administration	10%
Adult Senior Center	4%	Early Intervention/Help Me Grow	4%
Transportation	40%	No services provided	0

3. How accessible are the CCBDD buildings and facilities?

Very Accessible	78%	Accessible	19%	Somewhat accessible	3%	Not Accessible	0	Not applicable	0
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4. How accessible are CCBDD programs and events?

Very Accessible	78%	Accessible	19%	Somewhat accessible	3%	Not Accessible	0	Not applicable	0
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5. How /Where do you receive or access information about CCBDD programs or services?

Website
 Facebook
 Newsletter
 Memos
 SSA

6. How would you rate our quality of service?

Above average	78%	Average	20%	Below average	2%
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7. How would you rate our understanding of your needs?

Above average	70%	Average	30%	Below average	0
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8. How likely are you to attend training and educational opportunities provided by CCBDD?

Very likely	95%	Somewhat likely	5%	Unlikely	0
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9. If you have attended educational opportunities and/or trainings from CCBDD, how would you rate the experience(s)?

Excellent	90%	Very good	0	Average	0	Poor	0	Not applicable	10%
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Comments:

- Administration is easy to deal with
- Upgrade school bathrooms
- Lower steps on bus
- Friendlier bus aides
- Website updated – better communications
- Staff and administration know clients
- Play music on bus
- Better communications on snow days.

Help Me Grow Survey

	Strongly Disagree	Disagree	Neither agree or disagree	Agree	Strongly Agree	N/A
HMG has helped me know my rights	0	0	0	1	9	0
HMG has helped me communicate my child's needs	0	0	0	1	9	0
HMG has helped me help my child learn and grow	0	0	0	3	7	0
I am comfortable participating in meetings with HMG	0	0	0	1	9	0
I have helped develop my child's IFSP	0	0	0	2	7	1
HMG has helped me find opportunities to meet and interact with other families	0	0	2	1	7	0
HMG has treated me with respect	0	0	0	1	9	0
I am satisfied with the help HMG program has given me	0	0	0	3	7	0
I am able to see my child making progress in HMG	0	0	0	3	7	0
I know what to do to file a complaint about HMG	0	0	0	2	8	0
TOTAL:	0	0	2	18	79	1

COMMENTS:

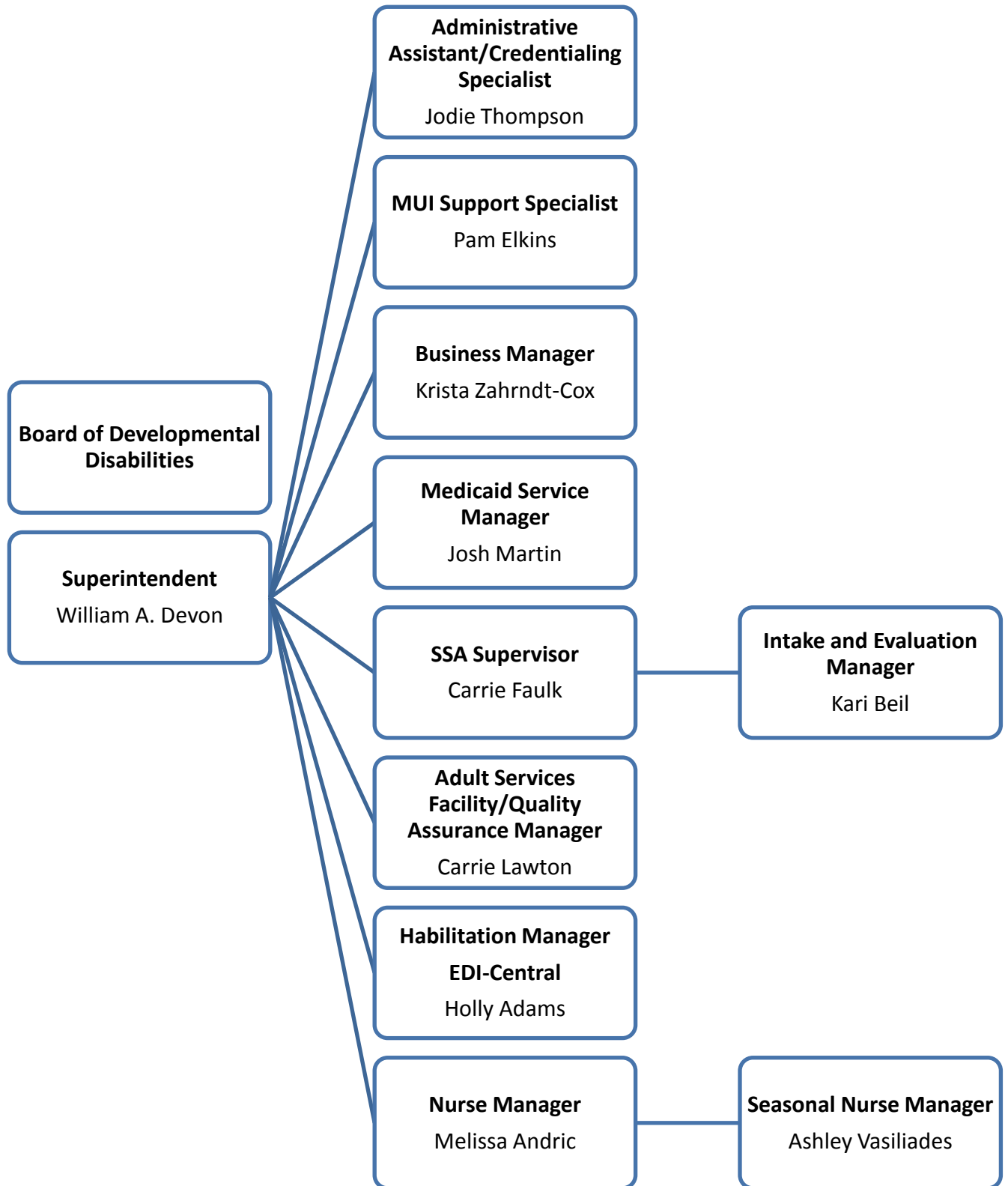
"Everyone that's been with me and my son over the years has been really nice. I love Ashley, she has helped me a lot and so has Bree!

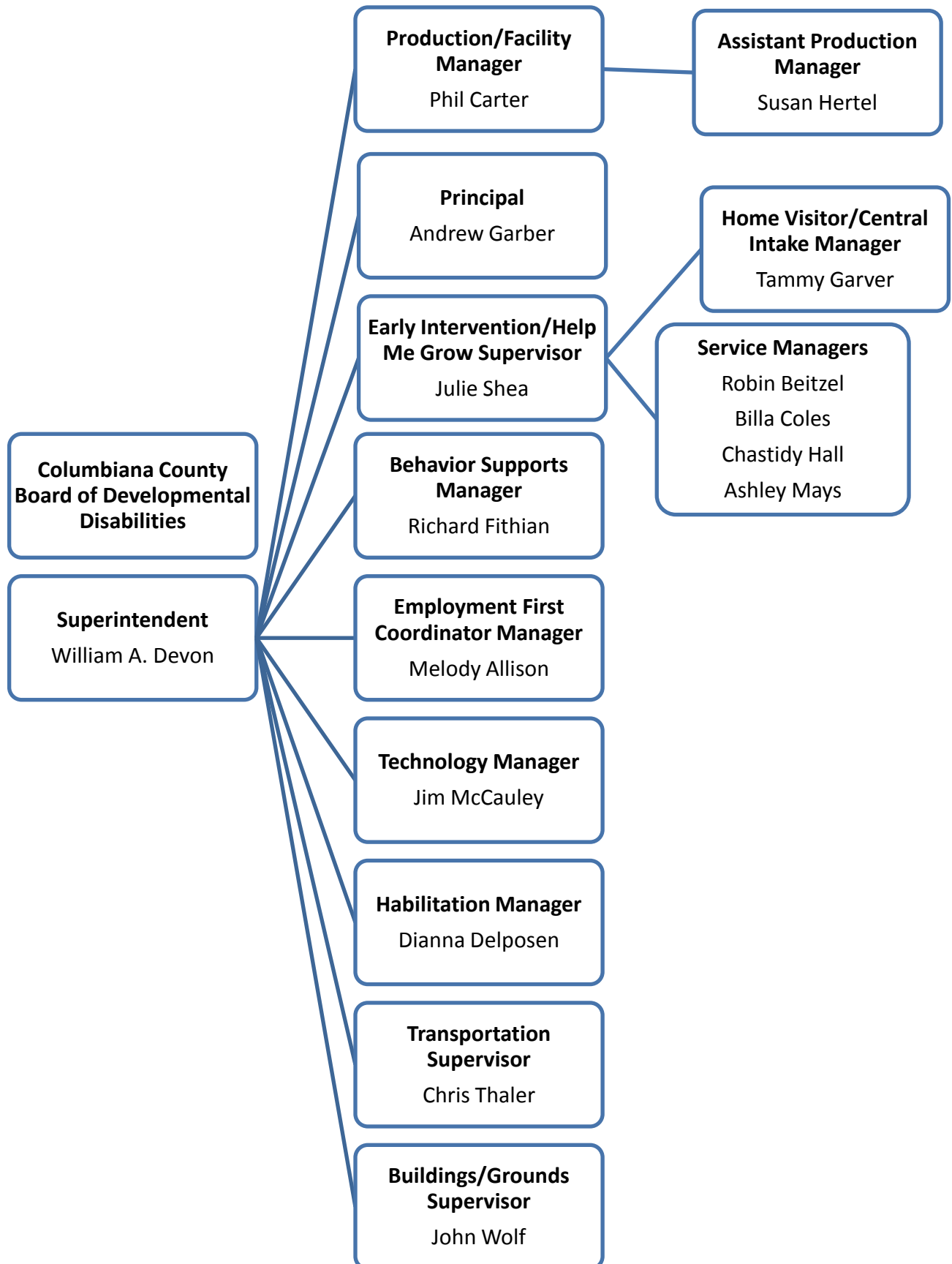
Help Me Grow has been very beneficial to us. We feel like our HGM team is just an extension of our family. They are wonderful. I think that all of the Help Me Grow employees are very helpful. I think they are doing a great job! I'm very happy to have found out about the play group because my son really loves it!!

Our overall experiences are nothing short of wonderful. Ashley does a fantastic job. She was always timely, caring and warm. Our daughter's PT, Amanda, was amazing!! She worked with my mom because I was at work. She was always helpful and caring. We can't say enough about how great these ladies and the program are. Thank you so much! We appreciate everything!
 The columns (on the survey) are incorrect in that there are two strongly agrees. None of my answers are disagree. My son hasn't been in Help Me Grow very long that's why I only gave agrees in number 3, 8 and 9, but from everything else I have been very satisfied.

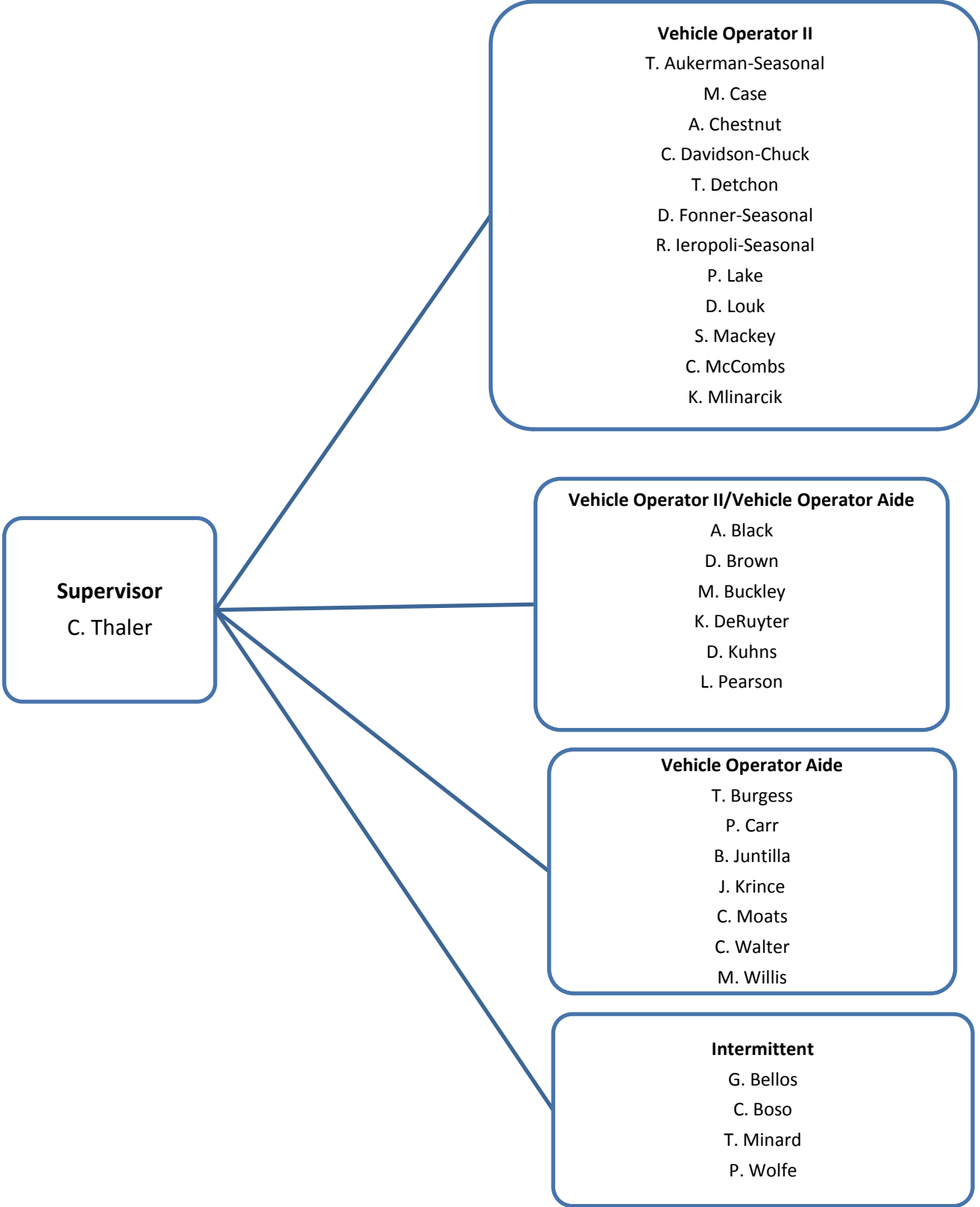
Christine and Ashley have been awesome. Every time I have an issue they start working right away to help me. Like I couldn't get a dentist to check my son's teeth so instantly Christine thought maybe someone could help me and Ashley was on the phone right then calling. They both always take their time and explain things to me and I never feel like they are in a rush. Christine and Ashley have been true blessings to Carter and I. Thank you for all you do for us."

Administration

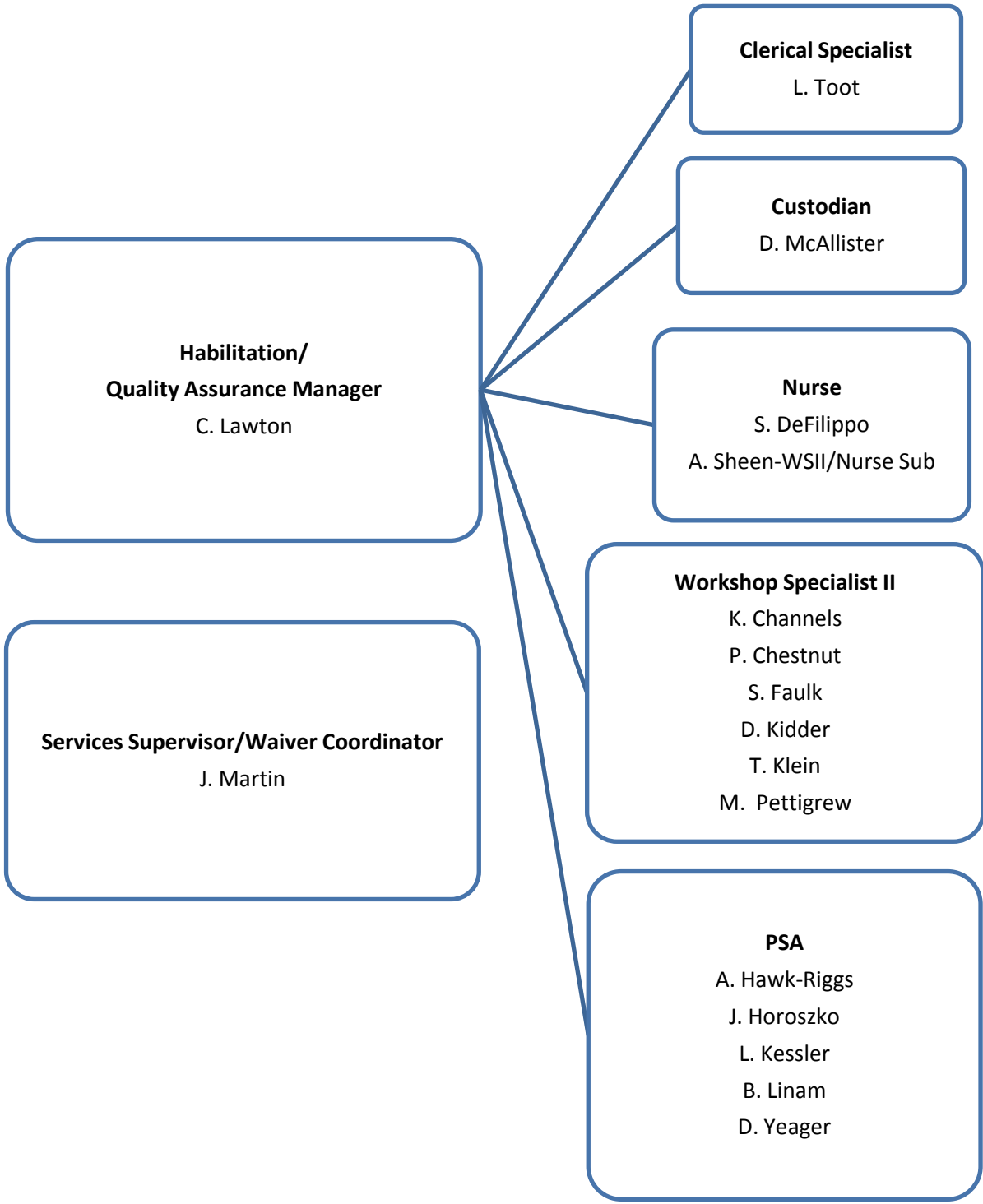




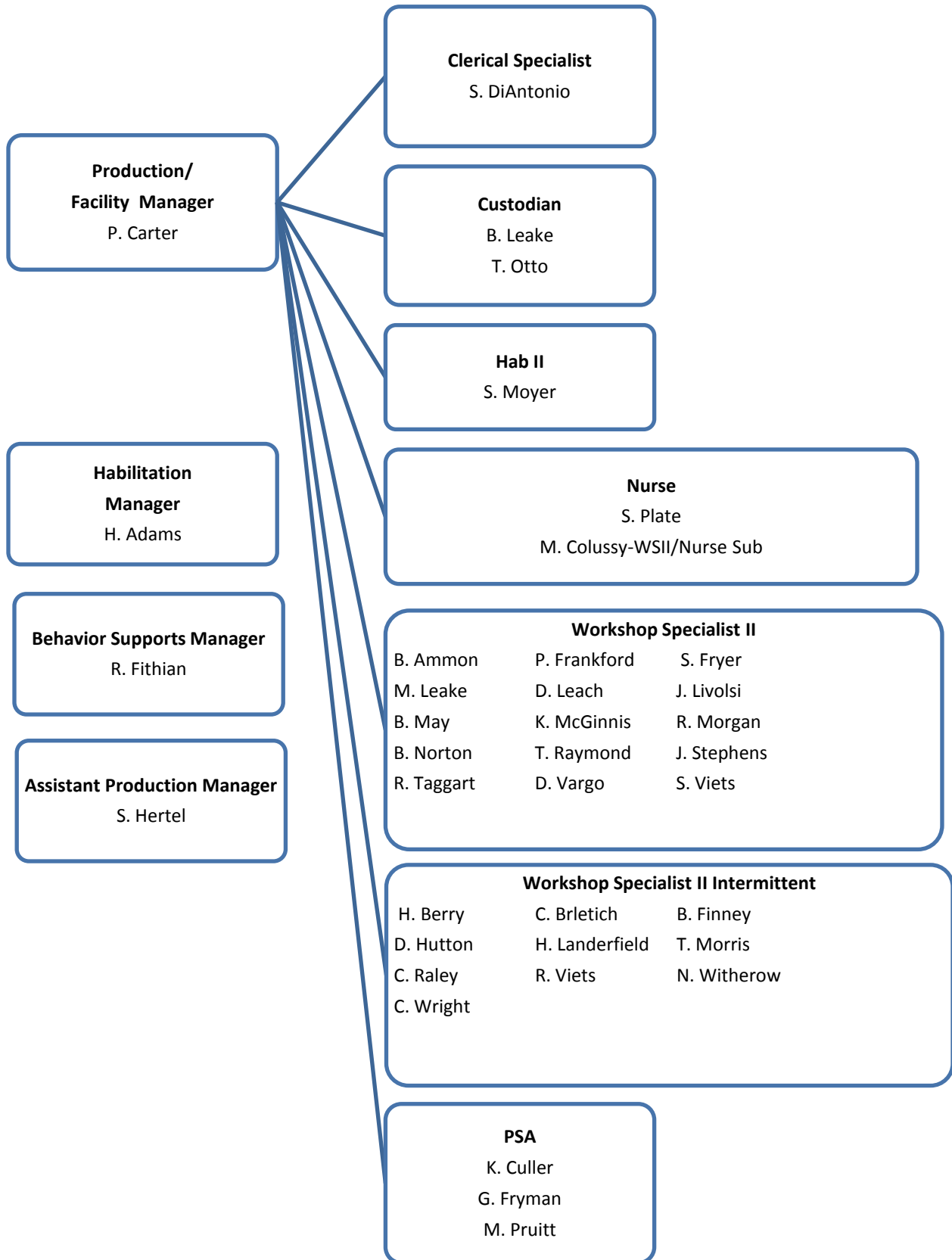
Transportation



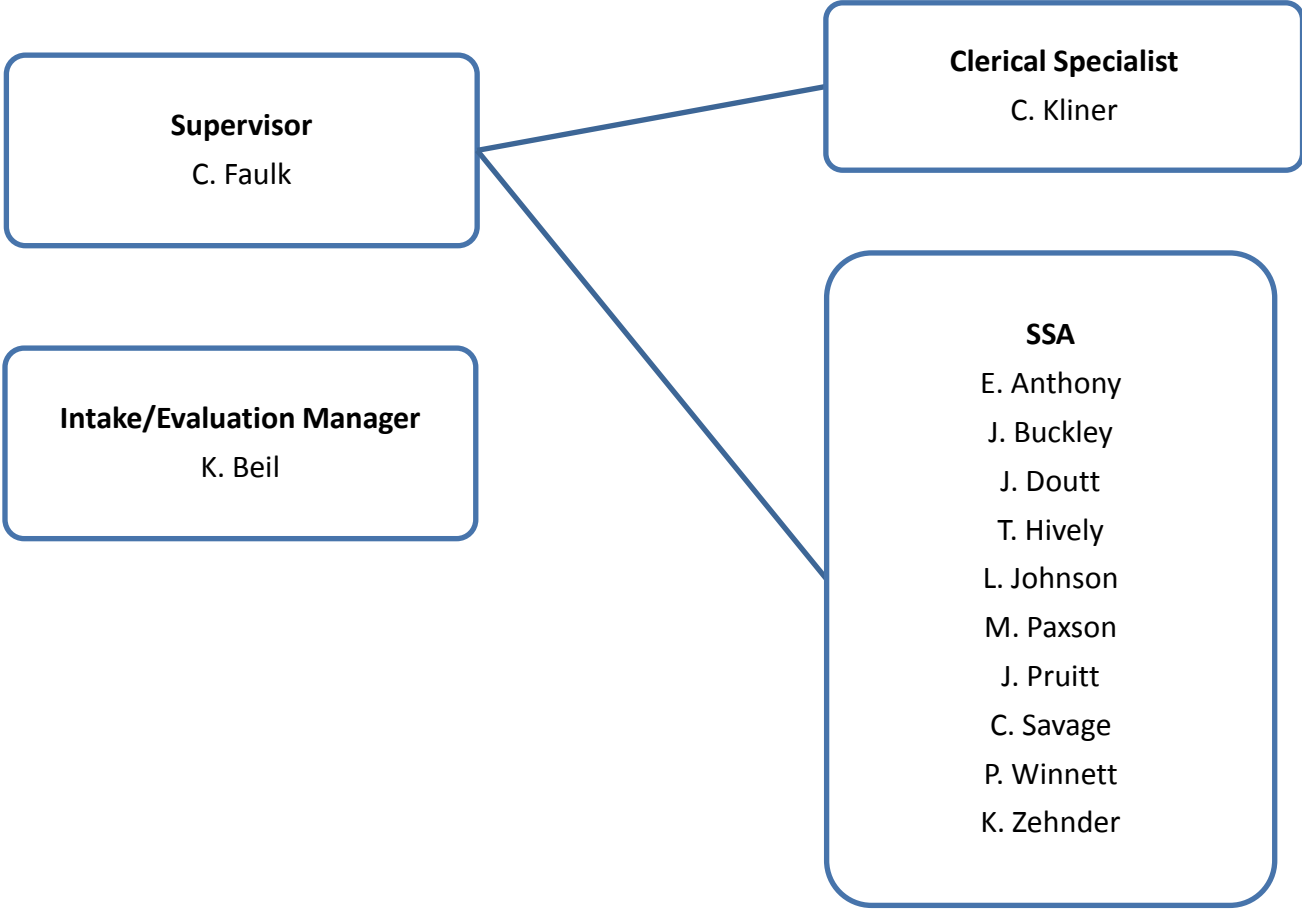
Adult Senior Center



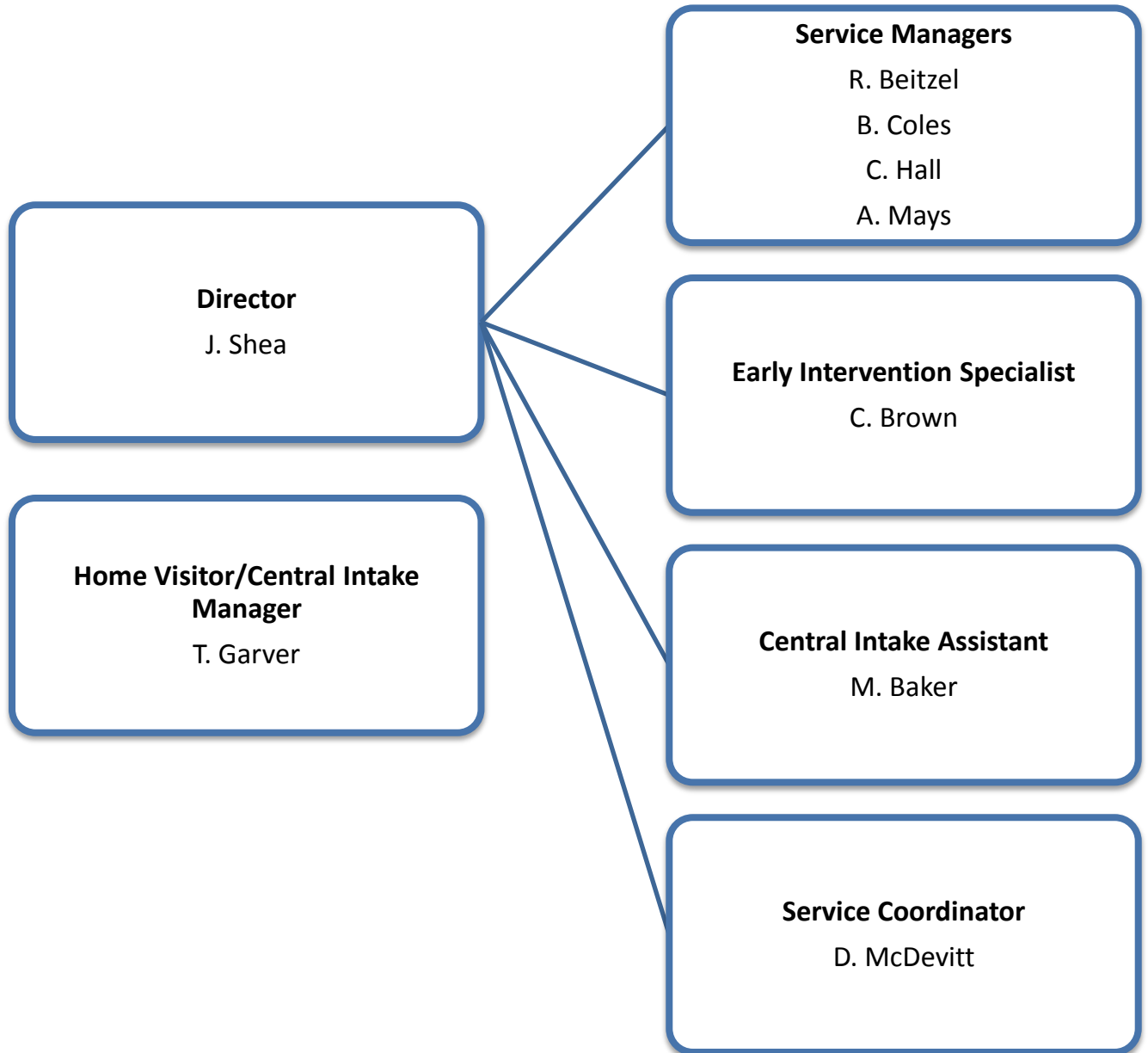
EDI-Central



Service and Support Administrators



Help Me Grow/Early Intervention



Robert Bycroft School

