

Operating Plan 2012



Strategic Plan 2012 - 2022

❧ MISSION STATEMENT ❧

“The Erie County Board of Developmental Disabilities supports people and their families in making choices to pursue the lives they want to live.”

❧ STRATEGIC GOALS FOR 2012 – 2022 ❧

- **People with disabilities are equal participants in decision-making processes locally and statewide.**
 - **We have a strong presence within our community.**
 - **We have a strong stable organization capable of meeting the needs of people and families.**
 - **We have an integrated service system that includes flexible spending options.**
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People With Disabilities Are Equal Participants In Decision-Making Processes Locally And Statewide.

Initiatives

- The principles of self-determination have become a part of our culture.
- Self advocates will demonstrate leadership at the local and state level.
- We have a person-centered planning process that results in a more self directed plan.
- We continue to educate the public about the talents that all people can contribute to our community.
- All people are a part of our community in a meaningful way.
- We will facilitate increased participation in the community for employment opportunities.

2012 Priorities

- We will expand the Self-Advocacy movement in 2012.
- We will select a person centered planning model in 2012.
- We will host one Project Stir Training in Erie County in 2012.

We Have A Strong Stable Organization Capable Of Meeting The Needs Of People And Families.

Initiatives

- Services and Supports are consistent with our mission and our strategic goals.
- We will be good stewards of natural resources.
- We continue to assess current funding streams; and explore alternative funding streams.
- We have a system in place that measures and documents outcomes.
- Families are active participants with the county board.
- We are transparent in reporting expenditures of public funds and manage our funds well through careful planning.

2012 Priorities

- Analyze federal revenue streams by February 15, 2012.
 - Develop a records retention process for the organization by June 30, 2012.
 - Analyze departmental functions and facilities based on changing needs of agency and community. Identify future opportunities by end of 2012.
 - Identify at least one new revenue stream in 2012.
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We Have A Strong Presence Within Our Community.

Initiatives

- Our community knows who we are and what we do.
- We continue to have meaningful collaboration and positive relationships with education agencies, county boards and other entities.
- We have a voice in local, regional and state government.
- Our workforce is completely committed to our mission.
- We have strong staff development procedures in place fostering life-long learning for employees.
- Our community shows commitment to our agency by supporting our levies.

2012 Priorities

- We will develop a public relations strategy based on our history, current services, and future priorities by March, 2012.
- We will revise agency brochures by the first quarter of 2012.
- We will add a family resource link to our website by first quarter of 2012.
- We will complete website redesign by April 2012.
- We will increase the participation at the Provider Fair by 5%.
- We will collaborate with local providers annually to share information.
- We will develop a Facebook page in 2012.
- We will develop our 2011 Annual Report in calendar form for release in 2012.

We Have An Integrated Service System That Includes Flexible Spending Options.

Initiatives

- We are providing integrated services to people throughout their life.
- All children and adults are getting the supports they need.
- We have a model for individual budgets.
- We've developed a flexible method of funding supports for people.
- There will be a provider to meet all individuals' unique needs.

2012 Priorities

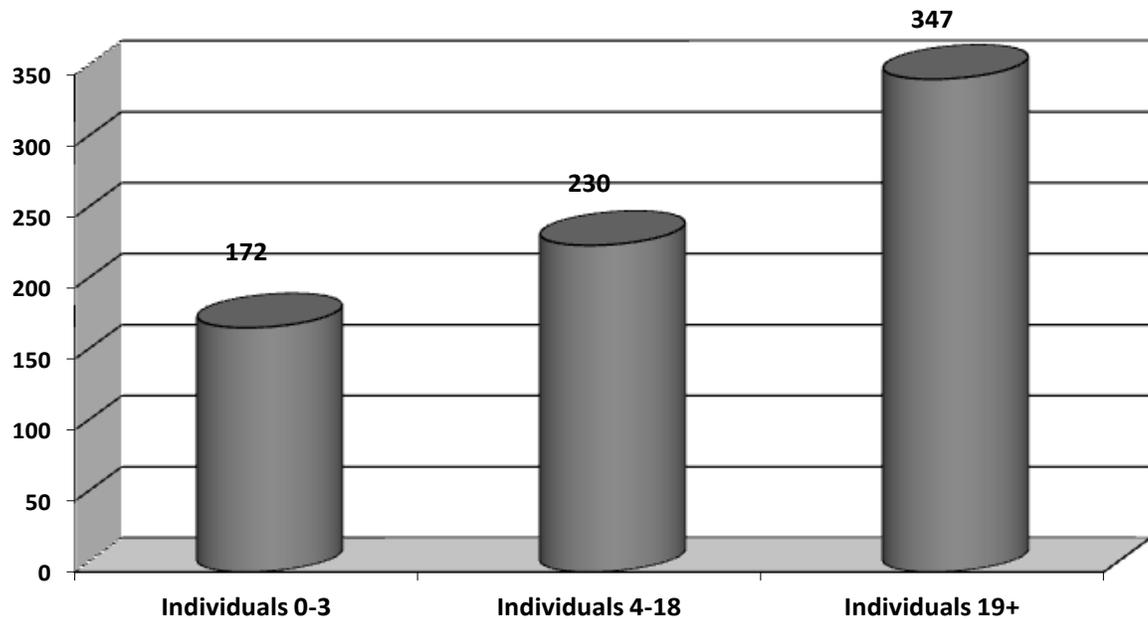
- We will increase flexible spending options for families in 2012.
 - We will update communication efforts in the areas of social media, other online interfaces and by employing technology updates that will benefit people and families in 2012.
 - We will participate with the Council of Government (COG) counties to establish local residential options for people with intensive needs.
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2012-2022 –Strategic Planning Process

In February, 2011 we initiated a strategic planning process with the assistance of Cathy Allen, with Creative Option C. A variety of surveys were designed in order to gather input from individuals, families, staff, elected officials, providers and various stakeholder agencies. Surveys were distributed electronically or by mail and returned to Ms. Allen for compilation. Ms. Allen conducted one – on –one surveys with individuals and families; as well as focus groups with employees. The input gathered lead to four strategic goals and initiatives for our future. Priorities were developed for 2012. A public forum was held on November 1, 2011 to provide an opportunity to give feedback on our strategic and 2012 plan. In addition to the public forum, people were provided the opportunity to offer feedback by mail or email.

Eligible for Service

The chart below depicts the number of individuals eligible for services in 2011.



Plan to Address Individual Service Needs 2012

Service Coordination: The specific service needs of eligible individuals shall be addressed through an Individual Service Plan (ISP). That plan shall specify the person responsible for service coordination and service monitoring. If the individual is an infant, a Help-Me-Grow Service Coordinator is specified. If the individual is of school age, or is an adult, a Service and Support Administrator is specified.

Crisis Intervention: Crisis Intervention is available 24 hours per day, 7 days per week through the Service and Support Administration's on-call system.

Major Unusual Incidents (MUIs): MUIs and assessments of reported incidents are handled through the Erie County Board of DD's Investigative Agent. All incidents reported are reviewed to determine if an MUI exists and if further investigation is needed. All issues involving abuse, neglect, or misappropriation are reported to Law Enforcement and/or Children's Services as appropriate.

Intake and Referral: Intake and Referral activities are provided upon request to individuals or their legal representative to determine eligibility for services. Intake and Referral requests are typically processed in two ways through the Help Me Grow Program (0-3 ages), and Service and Support Administration Department (3 years and older).

Waiting List Management: Waiting Lists for services are established when resources are not sufficient to address service requests.

As of 12/02/2011 the Erie County Board of DD has waiting lists for the following service areas:

- Individual Options (IO) Waiver: 364
- Level 1 Waiver: 147
- Family Directed Resources: 13

Individuals may request to be placed on as many residential waiting lists as they choose.

Waiver Plan to address Waiting Lists: The Erie County Board continues to explore opportunities to expand services while maximizing dollars available.

1. Since April 2009, forty four Level 1 Waivers have been requested and received from the department for the purpose of refinancing adult service costs. In the next year we are projecting five additional Level 1 Waivers to address waiting list policy priorities and replace any vacated waivers.
2. Since January 1, 2011 ten new Individual Options Waivers have been requested and received from the department for the purpose of addressing priority categories that are outlined in our waiting list policy. Our current Individual Options Waiver total is 109. Over the next year we are projecting to enroll an additional five individuals on Individual Options Waivers as well as replace any waivers that are vacated.

Family Directed Resources 2012 Plan

- The **purpose** of the Family Directed Resource Program is to support families in providing for unique needs related to qualifying disabilities. The Family Directed Resources Program is committed to supporting families to increase their capacity to care for individuals in the family home as well as support individuals with disabilities to become more independent in the home and community. Through the Family Directed Resources Program the Board shall provide limited disability focused financial support to all individuals determined income and program eligible as funds are available.
- **Services** available through the Family Directed Resources Program include: Respite, Adaptive Equipment, Home Modifications, Special Diets, Counseling, Training, and Education to family, Transportation, and other individualized needs.
- **Assessment of needs / Annual Survey** for families enrolled in the Family Directed Resource Program is determined through the individual planning process and/or through the annual eligibility process. In addition a survey will be distributed each year. The purpose of the survey will be to obtain feedback regarding the services provided, identify areas that require additional improvement and obtain input regarding other needs of families.
- **Allocations for Calendar Year 2012:** The annual funding assessment will determine the family allocation. This funding assessment takes into consideration number of individuals within in the family eligible for county board services as well as the severity of the disability. Family allocations range annually determined by the number of eligible families the year before and the amount of money budgeted. Services are provided on a first-come, first served basis until the family directed resource allocation for the year is depleted. Families contribute toward the cost of their services as determined by the Department of Health and Human Services federal poverty standards. Family Directed Resources is to be utilized when all other funding sources have been exhausted.
- **Prioritization:** The Erie County Board of DD has determined that families' best prioritize their own funds to fit their needs within the parameters established in policy and procedure.
- **Funding:** The Family Directed Resources Program is funded by local funds. The Erie County Board of DD has budgeted \$117,000 for this program in the year 2012.
- Family Directed Resources is administered by the ARC of Erie County with oversight by the Intake and Family Support Specialist and Medicaid and Contract Services Manager within the Service and Support department.
- Family Directed Resources is a program **discussed with all eligible families** at the time of initial eligibility for county board services. The service coordination staff can assist individuals and their families with the Family Directed Resource program application process. In addition, community education is available by request. Family Directed Resources procedures are distributed upon annual eligibility to the program and at the request of individuals or community organizations.

Contact Information

Anyone wishing to access information concerning the Erie County Board of Developmental Disabilities can do so through:

Erie County Board of Developmental Disabilities

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Sandusky, OH 44870

Phone: 419-626-0208

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Office hours are Monday through Friday from 7:30 a.m. to 4:30 p.m., in accordance with the Board's operational calendar.

Erie County Board of Developmental Disabilities Table of Organization

