

**Butler County Board of Developmental Disabilities
2009 Annual Action Plan
Year End Updates on Measures**

**LONG TERM GOAL I:
INDIVIDUALS CHOOSE THEIR LIFE ACTIVITIES AND GOALS**

Annual Goal 1: Adults who choose community employment will be supported to work successfully in an integrated employment setting and will earn at or above minimum wage level.

**How we will
measure success:**

- 30 new individuals will obtain employment (and maintain for at least 90 days) and will earn at least minimum wage.
- Those individuals who have jobs but lose them will be placed in new jobs within 90 days.

Year End Updates on Measures

- 25 individuals obtained and maintained employment for at least 90 days in 2009. There are approximately 140 people currently working in the community.
- None who have lost jobs have been placed within 90 days.

Annual Goal 2: Adults who choose to participate in day habilitation programs will have options and choices for meaningful activities.

**How we will
measure success:**

- **100% of enrollees in BCBDD's facility based programs will have an individual schedule in place that assures choice of an array of options and which supports their individual service plans.**
- **25% of artists in the InsideOut Studio will receive pay for sold art.**
- **The enrollees in the BCBDD adult day program will show skill improvement in 75% of their individual goals.**
- **95% of the enrollees of the adult BCBDD day program will indicate satisfaction of services.**

Year End Updates on Measures

- **"Individual schedules" are no longer used. A new Classroom/Program Area schedule has been implemented and is in place. This allows individuals to move in and out of various program areas as they want based on their interests and preferences.**
- **28% of artists in the InsideOut Studio received pay for their sold art.**
- **72.5% increase in mastery of skill acquisition.**
- **99% of enrollees are satisfied with current services.**

Annual Goal 3: Families with children (0 – 3) will access services and supports that will meet their specific needs.

**How we will
measure success:**

- All children (age 0-3) who receive our Early Intervention Services for at least 6 months will show improvement in meeting their developmental milestones as evidenced by parent input, ongoing assessment and clinical opinion.
- All families who are receiving education from our Early Intervention Specialists and therapists for at least 6 months will show improvement in knowing how to educate their child as indicated by the Family Outcome Survey.
- 90% of families who receive services will indicate satisfaction with the services.

Year End Updates on Measures

- Based on the Family Outcome Survey, 91% of families completing the survey felt the child had made progress.
- 12% of families felt that they had gained some knowledge and could help their child. 88% indicated they had gained a good amount of knowledge on how to help their child progress.
- Based on survey, 99% of families felt that the EI staff have done an “excellent” job with supports provided.

**LONG TERM GOAL II:
INDIVIDUALS WILL CONTROL AND BE RESPONSIBLE
FOR ALLOCATED PERSONAL BUDGETS**

Annual Goal 4: Individuals will know what services cost and will make choices based on allocations available to them.

**How we will
measure success:**

- **All families who receive Early Intervention services will know the cost of their services annually.**
- **All families who receive Family Focus will know the cost of their services annually.**
- **All individuals who receive support coordination from BCBDD will know the cost of their services.**

Year End Updates on Measures

- **Costs of service for 2009 for each family have been determined and will be mailed in January 2010.**
- **100% of families receiving services have been made aware of the “cost of service” for Family Focus.**
- **Cost of services is routinely provided at Annual Review meetings.**

**LONG TERM GOAL III:
INDIVIDUALS ARE HEALTHY, SAFE AND TREATED WITH RESPECT**

Annual Goal 5: Individuals' safety and health will be monitored by BCBDD.

**How we will
measure success:**

- **The reported incidents of abuse and neglect will be analyzed for trends and patterns two times this year.**
- **The number of major incidents of abuse and neglect will decrease by 2%.**
- **100% of the state required Provider Compliance Reviews of residential providers will be completed.**

Year End Updates on Measures

- **Committee met on 3/30/09 and 9-29-09 to analyze trends and patterns for first 6 months of 2009. Committee to meet in March 2010 to analyze annual trends and patterns for al of 2009.**
- **There is a 20% decrease in reported protocol cases. There is a 16% decrease in reported peer to peer acts.**
- **Goal met. There were 13 regular agency reviews; 22 individual provider reviews; 15 special reviews; 7 other reviews.**

Annual Goal 6: Individuals will participate in defining how their lives can be better.

**How we will
measure success:**

- **The Quality Cooperative Group will increase its membership by 5 individuals who are not BCBDD staff members.**
- **33% of individuals who receive home and community based waiver services and who participated in the 2008 satisfaction interviews will be re-contacted and will indicate an approval rating of 90%.**
- **All individuals who request facilitation of person-centered planning sessions will be matched with a facilitator.**

Year End Updates on Measures

- **Goal met. 10 new members this year.**
- **27% of the surveys were completed in 2009. Of the responses, 97% were satisfied with their residential services and 93% were satisfied with their day habilitation/employment services.**
- **12 sessions (all that were requested), were conducted in 2009. Goal met at 100%.**

Annual Goal 7: Individuals who use Board facilities will be safe and secure; there will be alternative plans in the event of emergencies.

**How we will
measure success:**

- Lost staff time will be less than 3 claims and less than 20 lost days.
- Internal reports of injury will be received by Human Resources within 24 hours of the incident.
- All reported injuries by enrollees in our programs will be recorded, tracked and monitored for trends and for recommendations to prevent further incidents.
- The agency Risk Committee will meet regularly and will share a summary of their discussions and recommendations with management staff and the Board.

Year End Updates on Measures

- Had 4 claims amounting to 183 lost days.
- 89% of staff injury reports were timely filed.
- The information about enrollees is recorded and tracked, but not monitored for trends and recommendations. In conjunction with Adult Services and the nurses, a system has been implemented and data collected in the 4th quarter will be analyzed.
- Goal met.

Annual Goal 8: Individuals who have intensive needs will have services that are designed and supported to meet their unique needs.

**How we will
measure success:**

- Individuals supported through technical assistance will show an increase in stability and a decrease in “crisis” situations.
- There will be an increase in the number (currently there are 4) of providers that can support individuals with more intensive needs.
- All written plans for individuals with challenging behaviors will be based on positive interventions.
- Individuals identified as having behaviors of intense concern will have a decrease in the number of interventions required (i.e. involvement with law enforcement, number of psychiatric hospital admissions, etc.)
- There will be two large group respite opportunities for families provided by the Board.
- There will be an increase of at least 2 new providers of planned respite.
- At least 10 individuals with the dual diagnosis of developmental disabilities and mental health disorders will be served by a new pilot program through the Mental Health Board and BCBDD, if the requested grant funding is received.
- There will more options for specialized transportation that is less costly to individuals.

Year End Updates on Measures

- 13 individuals reviewed in 2009. For 2010, new system developed for follow-up to track recommendations and outcomes.
- We have recruited 2 new providers to serve individuals with dual diagnosis, once their training is complete.
- 100% of behavior plans are based on positive interventions. 10% of all plans are considered aversive according to state rule.
- A system has been identified that will allow for the tracking of involvement with law enforcement, Psychiatric Emergency Services, and psych admissions to the hospital.
- 1 group activity was provided.
- Goal met.
- Serving 2 individuals with 5 in the intake process.
- RTA was able to provide less costly transportation to 34 individuals for the year.

Annual Goal 9: Individuals who live in housing contracted by BCBDD will live in safe, clean, well maintained and accessible homes.

How we will measure success:

- Quarterly meetings will be documented between the Partnerships for Housing Board and the BCBDD staff.
- Overall utilization of homes (filled bedrooms in homes) will increase from 2008.
- Annual assessments of the properties owned by Partnerships for Housing will indicate that the conditions and repairs meet the needs of the residents.
- Satisfaction surveys by tenants and families of tenants will indicate a 90% approval rating of the quality of housing.
- There will be a 50% response to the satisfaction surveys.
- One new accessible home will be purchased.

Year End Updates on Measures

- Goal met.
- We are at a 17% vacancy rate as compared to a 23% vacancy rate in 2008.
- Out of a total of 48 homes, the contract monitor has been able to visit and inspect 33 homes this year. Some accessibility issues were noted by this monitor and have been taken care of or are being pursued. It should be noted that Support Coordinators visit each home at least yearly and the PFH maintenance crew does a monthly inspection of each home.
- Of the surveys completed there was 95% satisfaction.
- 105 surveys were sent out and 28 were completed; this is a 27% participation rate.
- Goal has been met. 2 homes have been purchased in 2009.

**LONG TERM GOAL IV:
INDIVIDUALS ARE SUPPORTED TO CARRY OUT PLANS AND BUDGETS
IN ORDER TO MEET THEIR INDIVIDUAL NEEDS**

Annual Goal 10: Individuals will receive natural supports from within the community to meet their specific individual needs.

**How we will
measure success:**

- **Increase in the number of community volunteers that are recruited, trained and are matched with individuals.**
- **There will be families that are trained about developing social networks (sometimes called “circles of support”) for their sons and daughters.**
- **Families will indicate satisfaction with the training and the support available to develop their own circle of support.**
- **There will be 5 new social networks established in 2009.**

Year End Updates on Measures

- **2 this quarter; total of 9 for the year.**
- **8 Butler County families participate regularly in gatherings having to do with “Good Life Networks”. 2 additional Butler County families are taking part in “Weaving the Ties that Bind,” on network facilitation, on-line through PLAN of British Columbia.**
- **No formal assessment of “satisfaction” has been done.**
- **3 social networks underway during 2009.**

Annual Goal 11: Children in school will receive BCBDD supports.

**How we will
measure success:**

- The school districts will indicate their satisfaction with services of classroom behavior consultants.
- Families who request support from a Family Focus Specialist will receive that support within 6 months.
- The Family Focus program serves the same or more families who have requested services with the same number of staff as in 2008.
- 97% of families who receive assistance by the Family Focus program will indicate satisfaction with their services.
- Families who attend the transition education series will indicate 95% satisfaction with the information they are given.

Year End Updates on Measures

- 78% report “very satisfied” and 22% report “satisfied”.
- 100% of cases assigned were within 6 months of the referral date.
- 55 referrals were received by Family Focus in 2009; 54 were assigned.
- 100% of the returned satisfaction surveys indicated “satisfaction” with services. (30% of surveys were returned.)
- Informal indications are that there is a high satisfaction and attendance has increased.

Annual Goal 12: Individuals will be supported by stable, qualified BCBDD staff.

**How we will
measure success:**

- **100% of probationary employees will have at least one mid-probationary evaluation.**
- **95% of the Board employees will have a current (within the last 12 months) performance evaluation on file.**
- **Exit interviews will be conducted with 100% of staff who leave the agency.**
- **Voluntary turnover by staff will be under 10%**
- **Decrease non-FMLA sick leave used by staff to 2% less than in 2008.**
- **Staff on FMLA leaves will not exceed the 12 week entitlement.**
- **The collective bargaining agreement that has expired will be negotiated, executed and implemented.**
- **All position descriptions will be reviewed for accuracy, updated and re-signed at annual evaluations.**
- **Areas of staff development opportunities will be given to address the priority needs identified by an annual assessment.**
- **The percent of staff receiving training exceeds 2008 number.**
- **A method will be developed and implemented that determines the effectiveness of training provided to employees.**

Year End Updates on Measures

- **Goal met.**
- **Within target for the year – 95% within 12 months and 96% within 13 months.**
- **Exit interviews were conducted with all staff who left the agency (except those who were removed).**
- **Voluntary turnover for 2009 was 1.86%.**
- **Non-FMLA use by unit employees increased 9% in 2009**
- **No staff exceeded 12 weeks FMLA leave.**
- **Contract was ratified, executed and implemented.**
- **100% compliance.**
- **SSA received training in 6 identified priority areas. Adult Services received training in 14 identified priority areas. EI received training in 15 identified priority areas.**
- **We are tracking training differently this year, however even with a decrease in staff employed in 2009, staff attendance at training sessions was up by 3%.**
- **A form was developed and implemented by Adult Services to determine staff utilization of training. We need to determine appropriate time frames following trainings to ask staff if information and/or skills is/are being used. We will continue to work on training effectiveness with direct care staff.**

Annual Goal 13: Individuals will be supported by people with specialized training, experience, and knowledge about disabilities and appropriate strategies to support success.

**How we will
measure success:**

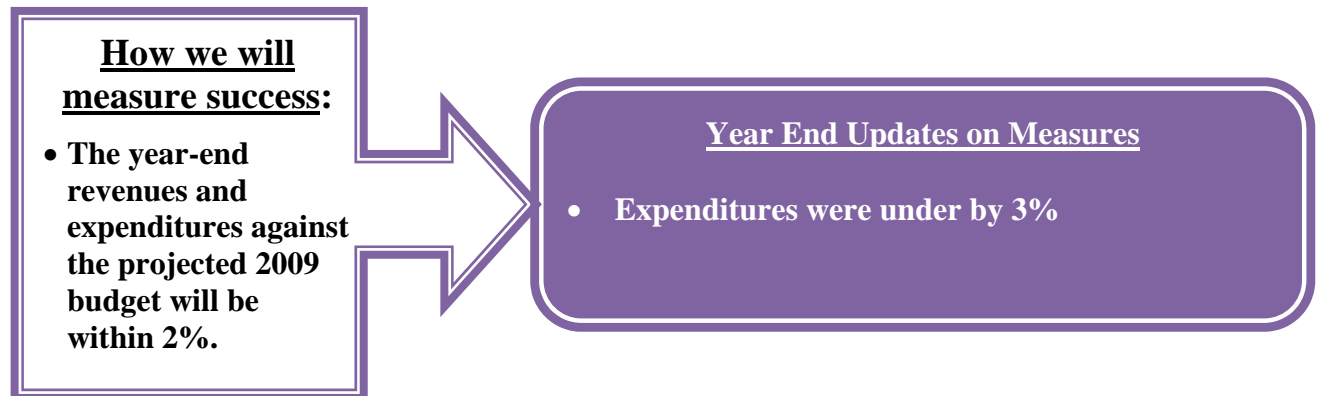
- There will be an increase of private provider staff who attend trainings coordinated by BCBDD.
- There will be an increase in the number of other agencies who participate in the shared learning program.
- Two provider agencies will complete a curriculum of trainings designed to address particular agency concerns.
- At least two provider agencies will participate in developing a new voluntary program aimed at improving quality of services.

Year End Updates on Measures

- Up by 135%
- We continue to participate in the shared learning program with other agencies, but our agency does not keep data on who participates.
- There were 3 agencies and 3 limited providers that secured our training following an MUI or compliance review.
- 2 providers attended 4-6 trainings.

**LONG TERM GOAL V:
THE PUBLIC WILL BE KNOWLEDGEABLE ABOUT HOW WE
ACCOMPLISH OUR MISSION AND WILL TRUST
HOW RESOURCES ARE MANAGED**

Annual Goal 14: The Board will monitor costs and stay within the budget due to careful management of resources.



Annual Goal 15: The Board will inform the public about the effectiveness of services and the accomplishments toward its Mission.

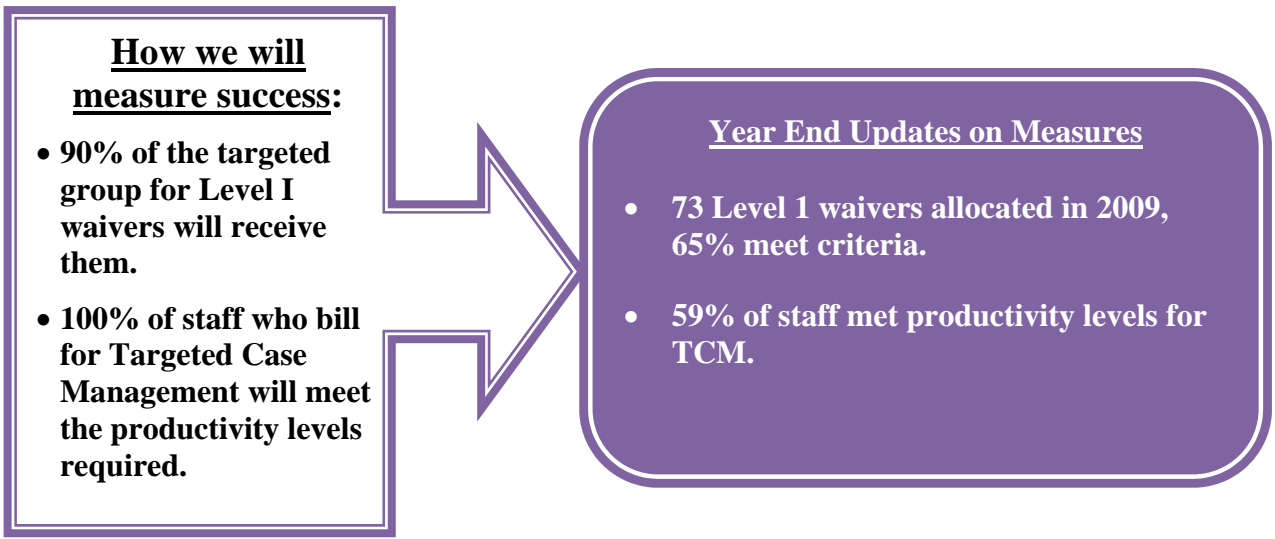
**How we will
measure success:**

- **The Board's Commission on Rehabilitation Facilities (CARF) accreditation will be renewed this year after its planned review.**
- **The 2009 Annual Action Plan and the 2008 Annual Report will be distributed at the end of the first quarter.**
- **The public will be invited to participate in the Strategic Planning activities this year as we develop a new three year Strategic Plan.**
- **The agency will meet the objectives outlined in a 2009 Communications Plan.**

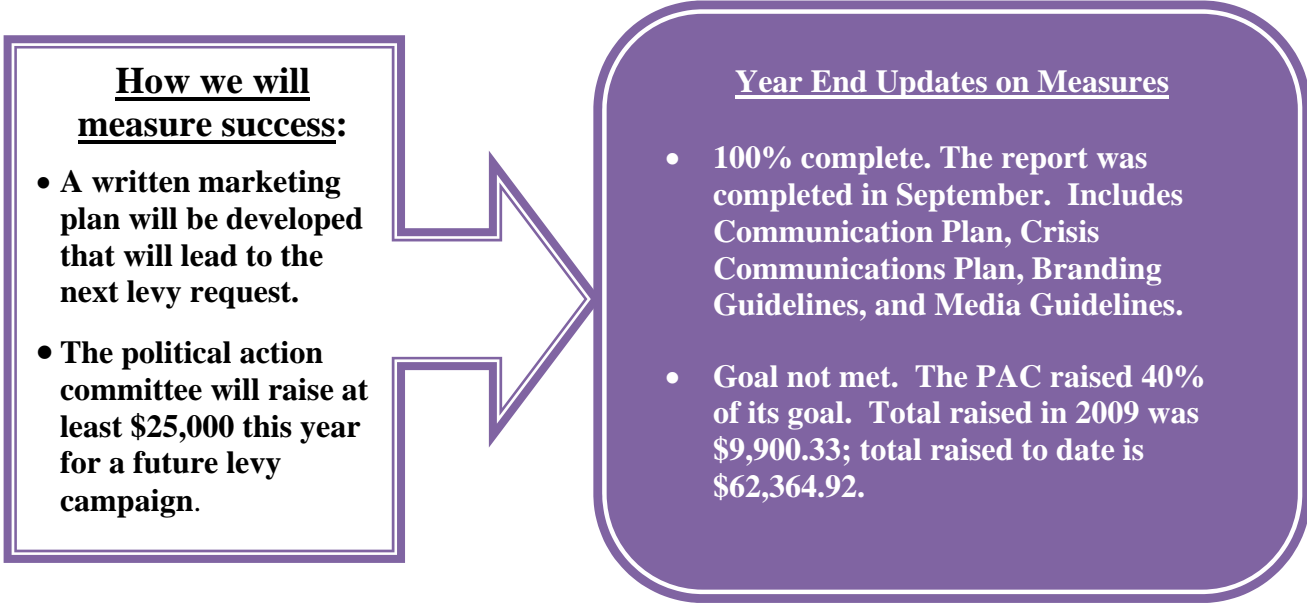
Year End Updates on Measures

- **3 year accreditation was awarded.**
- **100% complete. The annual report was published and mailed to homes the first week of May.**
- **245 people, many of them family members, took part in at least one "café conversation" or other similar activity around the county or in the Strategic Planning Search Conference in mid-May.**
- **62% of objectives completed.**

Annual Goal 16: The Board will maximize Medicaid revenues.



Annual Goal 17: The Board will develop a marketing plan and assist the PAC to prepare for next levy campaign in 2012.



Annual Goal 18: The Board will monitor trends for service needs and make adjustments to programs and facilities, as necessary, to meet the needs of individuals receiving services.

**How we will
measure success:**

- **A new Strategic Plan will be approved by the Board by October, 2009.**
- **An in-depth data collection system will be developed in order to identify and track the trends of specialized populations, e.g. individuals with co-occurring conditions, autism, and individuals transitioning to adulthood.**
- **Contingency plans for revenue cuts will include how services and supports can be adjusted and still meet the needs of the most vulnerable populations.**
- **Monitor facility utilization and staff needs as adults choose other day habilitation providers; develop plans to adjust if needed.**

Year End Updates on Measures

- **Strategic Plan adopted in January 2010.**
- **We will continue in 2010 to develop an ongoing data collection system; however in 2009 we identified data on elderly parents, and individuals with dual diagnosis that are transition age. For early intervention we have identified children who we suspect are on the autism spectrum and those who are experiencing mental health issues. We also captured the number in Butler County schools who are identified as having Autism Spectrum Disorder.**
- **Priorities and contingency plans for revenue cuts were developed.**
- **As of 12/29/09, enrollment and consumer attendance statistics are as follows:**

<u>Facility</u>	<u>Cap</u>	<u>Enrollment</u>	<u>Attendance</u>
LC		91	91%
MC		50	87%
MEC		22	87%
Total	165	163	

(Goal is 90% attendance rate.)

- ✓ **All facilities maintained staff acuity for entire year.**
- ✓ **Staffing adjustments were made in the 3rd quarter.**