



ASHTABULA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

OUTCOME MEASUREMENT and LEADERSHIP REPORT

Board Members:

Mrs. Kris DeCaro, President
Mr. Brett Horvath, Vice-President
Mr. Ronald Cramer
Mr. Don Cosner
Mr. Andrew Misiak
Mrs. Tracy Giddings

2015
4th QUARTER REPORT

Executive Summary

The mission of the Ashtabula County Board of Developmental Disabilities is to assist eligible individuals with developmental disabilities in choosing and achieving a life of increasing capability such that they can live, work and play in their chosen communities.

It is the philosophy of the Ashtabula County Board of Developmental Disabilities that all individuals with developmental disabilities have the fundamental rights to live, learn, work, play and participate in their chosen communities and to have access to programs, services and supports as desired by the individual that will promote and maximize their growth and potential.

This report summarizes developments and documents performance on each program's outcome measures and progress on our agency's plans. This report is revised and distributed to our Board on a quarterly basis and is available to the general public through our website or by requesting a copy through the Board Office.

II. Mission, Vision and Value Statements

Vision Statement

It is the belief of the Ashtabula County Board of Developmental Disabilities that all individuals with developmental disabilities have the fundamental rights to live, learn, work, play, and participate in the community and to have access to programs and services which will promote and maximize their growth and potential.

Mission Statement

The mission of the Ashtabula County Board of Developmental Disabilities is to assist eligible individuals with developmental disabilities in choosing and achieving a life of increasing capability such that they can live, work and play in the community, and to assist and support the families of these individuals in achieving these goals. To support families and individuals with special needs.

Value Statements

Promote consumer-driven decisions.

Ensure health, safety and welfare.

Create a positive culture within an environment of high quality services.

Promote and encourage meaningful change and creativity.

Encourage visionary leadership by focusing on the future.

Promote and encourage open communication with all stakeholders.

Promote collaboration with constituent agencies.

Respect cultural diversity.

Maintain confidentiality.

Input received from all sources is a vital part of our future planning process.

RIGHTS OF PERSONS WITH DEVELOPMENTAL DISABILITIES

Ohio Revised Code, Section 5123.62

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;

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 experiments.

PUBLIC ACCESS TO THE ASHTABULA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

ADMINISTRATIVE OFFICES

The Administrative Office of the Ashtabula County Board of Developmental Disabilities is located at 2505 South Ridge Road East, Ashtabula, Ohio, 44004. Phone: 440.224.2155. Fax: 440.224.0678. Business hours are 8:00 a.m. – 4:00 p.m., Monday – Friday.

Visitors may access the Administrative Office during regular business hours through the board office entrance and in accordance with building safety/security procedures.

- All visitors are encouraged to schedule advance appointments in order to assure that appropriate personnel or resources are available to facilitate their visit.
- Visitors with appointments will be directed to the appropriate office.
- For visitors without appointments, the front receptionist will attempt to provide necessary assistance, which may include scheduling of a subsequent appointment.

ADMINISTRATIVE PERSONNEL

Anne M. Zeitler

Superintendent

Board Office

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Lori Burdick

Director of Finance

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Director of Educational Services

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Director of Adult Services

Ash/Craft Industries

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Director of Community Support Services

Community Support Services Office

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Pamela Rose

Director of Investigative Services

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Director of Early Intervention/HMG

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Administrative Assistant - Fiscal

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Jill Oliver

Administrative Assistant – Supt Board Executive

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BOARD MEETINGS

The meetings of the Ashtabula County Board of Developmental Disabilities are open to the public in compliance with 121.22 of the Ohio Revised Code (Sunshine Law).

The board meets on the 3rd Thursday of the month at 6:00 p.m. at the Board Training Room. December meetings are scheduled the 2nd Thursday of the month.

Demographics

Overall, Ashtabula County Board of Developmental Disabilities provided service to 528 individuals in the fourth quarter and 541 year to date. Of these individuals 323 were male and 205 were female.

Ages:

0-2	54	22-50	195
3-5	25	51-64	73
6-21	158	65+	23

Geographical Location:

Andover	12	Middlefield	2
Ashtabula	200	Montville	1
Conneaut	99	Orwell	16
Dorset	5	Pierpont	4
Geneva/Austinburg	100	Rock Creek/Rock Creek	21
Jefferson	39	Williamsfield	3
Kingsville/N.Kingsville	20	Windsor	6

EI/HMG Statistics:

Central Coordination System Referral	108
Program Referral to EI	39
Program Referral to Home Visiting	28
Program Referral to EI and Home Visiting (dual)	12
No Program Referrals made	29
Program Enrollment EI YTD	
Evaluation and Assessments Completed	39
Enrolled in EI since October 2015	23
Exited from EI Program	20

Service and Support Administration:

# Referred for County Board Services	58
# OEDI/COEDI Administered	27
# Eligible	20
# not-eligible	7

Total Waivers:

IO	87
Level 1	24
Self	0
TDD	36

Waivers Enrolled in 2015:

IO	14
Level 1	4
Self	0
TDD	0

<u># Enrolled with private day providers</u>	40
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EMPLOYEE STATISTICS

Administration

Superintendent	1
Directors	6
Supervisor	1

Educational Level

High School Diploma -	75
LPN -	4
Associate's Degree-	10
Bachelor's Degree -	23
Master's Degree -	11

Employment Experience/ Years of Service

1 – 5 years	31
5 – 10 years	22
11 - 15 years	22
16 – 20 years	15
21 – 25 years	15
26 – 30 years	14
31 – 35 years	3
more than 35 years	1

Department

# of Board Office/Fiscal	6
# of Investigative Support Services	2
# of Community Support Services	11
# of Early Intervention/HMG & School	41
# of Adult Services	36
# of Transportation	27

Full-Time Employee Representation

# of Bargaining Unit Employees	109
# of Non-Bargaining Employees	14

Average Age of Full-Time Employees

52 years

Gender

Female	111
Male	12

Substitute Employees

24

STATEMENTS

Early Intervention / Help Me Grow

As a component of Help Me Grow, The Early Intervention (EI) Program is designed to meet the developmental needs of infants and toddlers (birth to age 3) with developmental delays or disabilities and their families. A major focus of Early Intervention is to assist the parent to teach skills that are typically developed during the first three years of life (physical, cognitive, communication, social/emotional and self-help skills) in natural environments. EI services provide vital supports so that children with special needs can thrive and grow.

Preschool Services

Preschool services are provided for children with developmental disabilities ages 3 to 5, who are referred by their local school districts. A play-based curriculum is utilized to develop skills in pre-academics, socialization, play, communication and coordination. Typically developing children are integrated into the classroom setting to enhance the learning experience.

School Age Services

School age services are provided for students (ages 6-21) with multiple disabilities who have been referred by their local school district. This program emphasizes academics, functional life skills and vocational skills. Each student has an Individualized Education Plan (IEP) that is designed and written by the parent and the IEP team to specifically meet each student's individual educational needs. School age services are provided at Happy Hearts School as well as several satellite classroom locations in Ashtabula County.

Adult Services

Adult Services are available for eligible adults with developmental disabilities. Ash/Craft Industries, an adult not-for-profit sheltered workshop, provides work and vocational training. Supported Employment Services (CARF Accredited) provides support and employment options for individuals with developmental disabilities who have a desire to work in the community. Adult Activities focuses on the development of basic social, self-help and communication skills.

Supported Living / Waiver Services

Supported Living/Waiver is a flexible system of support services enabling a person to live and participate in the community. Its goal is to support people in homes or apartments of their own choosing, building services around the needs of each person.

Community Support Services

Community Support services provides eligibility determination, service linkage and coordination with available county resources and agencies, plan development, crisis intervention, advocacy and monitoring of individual services. In addition, information and referral services are available regardless of eligibility.

Family Support Services

The Family Support Service Program provides state funded financial assistance for families caring for a family member who is eligible for ACBDD services. This assistance can help pay for a respite provider or help pay for camp opportunities.

Transportation Services

The ACBDD provides or arranges for transportation for the children and adults enrolled in county board programs in the safest and most efficient manner possible.

Investigative Support Services

The purpose of the Investigative Support Services Department is to protect the health and safety of consumers and enhance their quality of life.

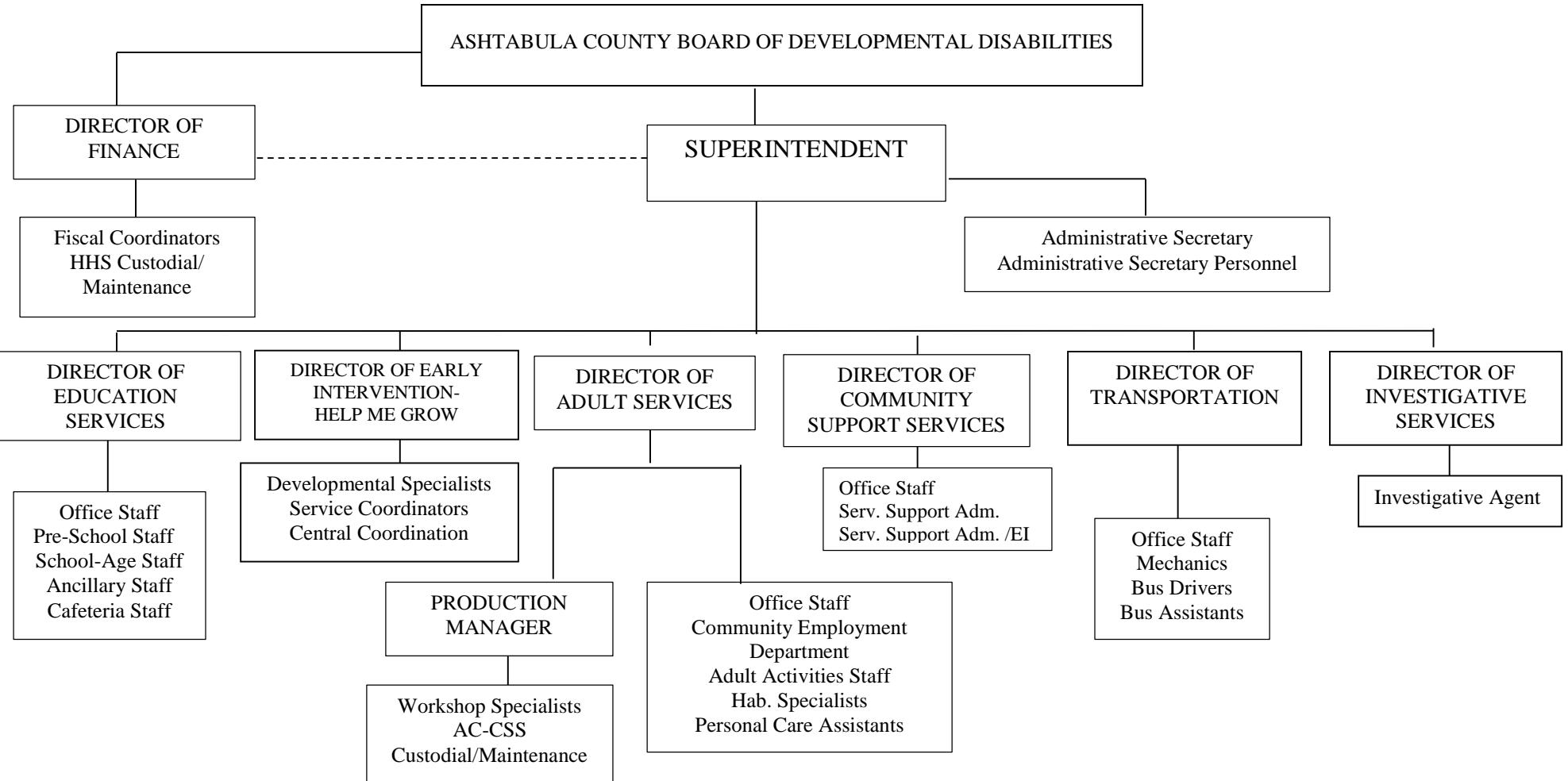
PROCESS FOR PUBLIC INPUT

Information received from the public and the individuals we serve help us serve our community better. We gather information in the following ways:

1. Public Forums are conducted quarterly;
2. Consumer Council Meetings are conducted on a monthly basis;
3. Business Advisory Council Meetings are held quarterly;
4. Surveys: we conduct a variety of surveys to gather input from our employees, individuals served and their families, employers, referral sources, and the general public.

These practices provide opportunities for the county board to receive input from our community and the individuals we serve. This valuable input is taken into consideration throughout our planning process.

TABLE OF ORGANIZATION



Early Intervention/Help Me Grow (EI/HMG)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4th QTR OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Maximize the number individuals satisfied with EI/Help Me Grow services	All individuals enrolled in EI/Help Me Grow services	Satisfaction surveys	Director of EI/HMG	98%	Sent 1.29.16 for 2015 year	N/A		
Maximize the number of individuals receiving EI Service services	All individuals enrolled in EI/Help Me Grow services	Statistical Reports	Director of EI/HMG	100	59	164		
Minimize the number of individuals on the waiting list	Referrals not started	Waiting list	Director of EI/HMG	0	0	0		
Increase the number of referrals from age 0-2	All eligible families	Early Track	Director of EI/HMG	100	108	735		
Increase the number of Amish referrals from eastern part of county	All eligible families	Early Track	Director of EI/HMG	3	1	4		
Increase the number of minority referrals	All eligible families	Early Track	Director of EI/HMG	15	6	21		

Achievements:

Community playgroup collaboration with seven district libraries.

CHILD FIND:

Participated in 5 events

OUTREACH:

**Collaborated with Help Me Grow Home Visiting on 5 Bill Boards for the county. One anchor Bill Board at Walmart for 3 months
4 Moving Bill Boards: Andover, Northern Ashtabula City, Geneva, Jefferson,**

Pre School/School Age Services

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4th QTR OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Maximize the number individuals satisfied with Pre School services	All individuals enrolled in Pre School services	Satisfaction surveys	Director of Education	98%	100%	100%		
Maximize the number of individuals satisfied with School Age services	All individuals enrolled in School Age services	Satisfaction surveys	Director of Education	98%	100%	100%		
Maximize the number of individuals receiving Pre School services	All individuals enrolled in Pre School services	Gatekeeper database	Director of Education	16	15	16		
Maximize the number of individuals receiving School Age services	All individuals enrolled in School Age services	Gatekeeper Database	Director of Education	80	79	79		
Minimize the number of individuals on the waiting list for Pre-School services	Referrals not started	Waiting list	Director of Education	0	0	0		
Minimize the number of individuals on the waiting list for School Age services	Referrals not started	Waiting list	Director of Education	0	0	0		
Maximize the inclusion of children without disabilities in the Pre-School program	All individuals without disabilities enrolled in Pre School services	Gatekeeper database	Director of Education	6	5	6		

Facility Based Adult Services

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4th QTR OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Maximize the number of individuals receiving services	All individuals enrolled in the Work Center and Adult Activities	Statistical Reports	Director of Adult Services	200	188	188		
Maximize the percentage of time that paid work is available.	All individuals enrolled in the Workshop	Vertex database	Production Manager	100%	100%	100%		
Minimize the number of individuals on the waiting list for Workshop and/or Adult Activities services	Referrals not started	Waiting list	Director of Adult Services	0	0	0		
Maximize the number of individuals satisfied with Facility Based Adult Services	All individuals enrolled in the Workshop or Adult Activities	Satisfaction surveys	All staff	95%	100%	100%		
Maximize stakeholder satisfaction with the program.	All stakeholders	Satisfaction surveys	All staff	98%	100%	100%		
Increase variety of contracts	All individuals enrolled in the Work Center and Adult Activities	Vertex database	Production Manager	2	17	22		
Increase amount of wages paid to individuals	All individuals enrolled in the Work Center and Adult Activities	Vertex database	Production Manager	10%	-13%	12%		
Maximize opportunities to participate in community settings	All individuals enrolled in the Work Center and Adult Activities	Recreational log	All Staff	90	21	79		

Summary: We had a large increase in contracts this quarter which provide a variety of opportunities for individuals.
 Attended a Privatization Support Group Meeting.

Community Employment Services (CES)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4th QTR OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Maximize the number of individuals participating in Vocational Training in Community Settings	All individuals receiving Adult Services	Vertex database	Job Coaches	50	46	52		
Maximize the number of individuals employed in the community	All individuals receiving Adult Services	Statistical Report	Job Coaches	30	26	28		
Maximize the number of individuals having 180 days of job retention	All supported employees	Vertex database	Job Coaches	30	26	28		
Maximize the number of hours worked per week	All supported employees	Vertex database	Job Coaches	20	23	21		
Minimize the number of days from time of referral to obtaining services	New referrals	Gatekeeper database	Job Coaches	10	10	10		
Maximize the number of individuals satisfied with Community Employment Services	All individuals receiving Community Employment Services	Satisfaction surveys	Job Coaches	95%	100%	100%		
Maximize the number of stakeholders satisfied with Community Employment Services	All individuals enrolled in the Workshop or Adult Activities	Satisfaction surveys	All staff	98%	100%	100%		

Achievements: Hosted a total of 4 Business Advisory Council meetings on a variety of topics. Twenty-five businesses were represented.

Transportation Services (Transp.)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4th QTR OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Maximize the number of “on time arrival of buses” to Happy Hearts and Ash/Craft Industries	All bus drivers	Bus Arrival Reports	Director of Operations	95%	98%	98.75%		
Minimize the days to respond to a transportation request	All bus drivers and professional assistant	Transportation Requests	Director of Operations	3 Days	2 days	1.87 days		
Maximize the number of individuals receiving transportation services	All individuals receiving transportation	Transportation roster	Director of Operations	N/A	251	251		
Miles traveled	All transportation vehicles	Mileage reports	All Vehicle Operators	N/A	118,485	505,358		
Maximize the percentage of individuals satisfied with transportation services	All individuals receiving transportation	Satisfaction surveys	Director of Operations	95%	99%	99%		
Minimize the number of individuals on the waiting list	New referrals	Waiting list	Director of Operations	0	0	0		

Achievements:

Replaced one driver and two assistants this quarter.
Purchased two new Ford Transit Vans.

Summary:

This quarter we had a few buses arrive late due to break downs and inclement weather. We continue to have a shortage of substitute drivers and assistants which have caused us to double up our routes on many occasions this quarter.

Service & Supports Administration (SSA)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4th QTR OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Increase the number of new individuals receiving SSA Services	All individuals receiving SSA services	Gatekeeper database	Director of Community Support Services	30	5	20		
Maximize the number of individuals satisfied with SSA Services	All individuals receiving SSA services	Satisfaction surveys	Director of Community Support Services	95%	99%	99%		
Minimize the number of individuals on the waiting list for waiver services	New referrals not started	Waiting list	Director of Community Support Services	0	218	218		

Family Support Services (FSS)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4th QTR OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Maximize the number of individuals enrolled in the Family Support Services program	All individuals receiving FSS services	Gatekeeper Database	Director of Community Support Services	65	52	52		
Maximize the percent of state funded allocation to be utilized for routine services	All individuals receiving FSS services	Year-end financial records	Director of Community Support Services	95%	80%	80%		
Minimize the percent of state funded allocation to be utilized for emergencies	All individuals receiving FSS services	Year-end financial records	Director of Community Support Services	5%	1%	1%		
Minimize the number of individuals on the waiting list for the Family Support Services program	Referrals not started	Waiting list	Director of Community Support Services	0	53	53		
Maximize the number of individuals satisfied with the Family Support Services program.	All individuals receiving FSS services	Satisfaction surveys	Director of Community Support Services	95%	99%	99%		

Ensure Health, Safety & Welfare

Responsibilities of the Major Unusual Incident (MUI) department include the investigation, reporting, follow-up, and facilitation of remediation and prevention strategies per Ohio Department of Developmental Disabilities (DODD) standards for all MUIs reported to the County Board. The MUI staff works closely with Law Enforcement agencies when crimes are committed against individuals with disabilities.

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4th QTR OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Number of Major Unusual Incidents filed among all providers in Ashtabula County	All individuals receiving services in Ashtabula County	DODD ITS	Director of ISS	N/A	31	108		
Number of MUI's filed in Ashtabula County on individuals with DD not enrolled in any County Board Program	All individuals with D.D. in Ashtabula County not enrolled in any County Board Program	DODD ITS	Director of ISS	N/A	17	53		
Maximize the number of MUIs reported within the 24 hour conformance time	All individuals receiving services in Ashtabula County	DODD ITS	Director of ISS	98%	100%	95%		
Number of MUI cases of a criminal nature (<i>abuse, neglect, theft</i>)	All individuals receiving services in Ashtabula County	DODD ITS	Director of ISS	N/A	6	29		
Number of MUI substantiated cases	All individuals receiving services in Ashtabula County	DODD ITS	Director of ISS	N/A	12	19		
Minimize the number of same/similar incidents <i>for an individual</i> (e.g. 5 within the past six months, or 10 within the past year)	All individuals receiving services in Ashtabula County	DODD ITS	Director of ISS	0	0	0		
Maximize the number of individuals & stakeholders satisfied with Health, Safety & Welfare services, <i>via annual Quality Assurance Survey.</i>	All individuals receiving services in Ashtabula County	Satisfaction Surveys	Director of ISS	95%	96.83%	96.83%		

FOURTH QTR. Summary:

- There was a 28% decrease of MUI's filed in the 2015 FOURTH QTR., compared to 2014 FOURTH QTR.
- There were no MUI's filed late in the DODD ITS in the 2015 Fourth Qtr.
- There were no MUI trends or patterns (e.g. five or more MUI's involving same individual) found within the 2015 Fourth Qtr.
- The ISS Dept. received an overall 96.83% satisfaction on annual surveys sent to stakeholders.

Community and Employee Relations

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	4 th Qtr OUTCOME	2015 YTD OUTCOME	2016 YTD OUTCOME	2017 YTD OUTCOME
Maximize the number of individuals served	All individuals enrolled in any ACBDD service	Gatekeeper Database	Leadership Team	N/A	528	541		
Maximize the number of area constituent agencies that have a favorable opinion of the ACBDD	Any Ashtabula County agency affiliated with the ACBDD services	Satisfaction surveys	Leadership Team	95%	71%	71%		
Maximize the percentage of employee response to feedback and input surveys	All employees of the ACBDD	Satisfaction surveys	Leadership Team	30%	35%	35%		
Maximize the percentage of employees satisfied	All employees of the ACBDD	Satisfaction surveys	Leadership Team	90%	98%	98%		
Maximize stakeholder satisfaction with the program.	All stakeholders	Satisfaction surveys	All Staff	98%	99%	99%		

Summary

Community awareness activities:

Represented at the Ashtabula Home Show.

Open House for all program areas.

Sponsored a training by Steve Oster -----with County Officials, regarding changes in service delivery

Fall Event

Garden Shoppe relocated at the Mall during the Holiday Season.

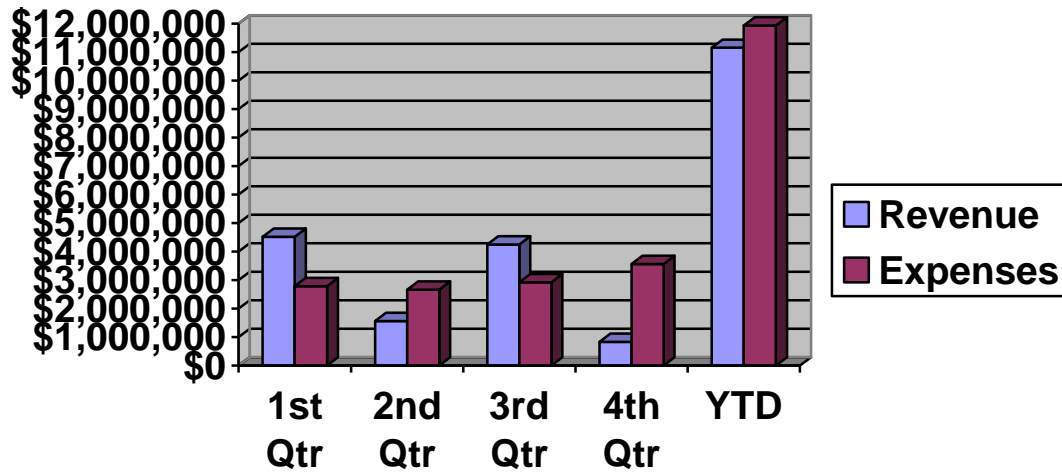
Employee relations:

Participated in monthly Labor Management meetings with OEA and UAW

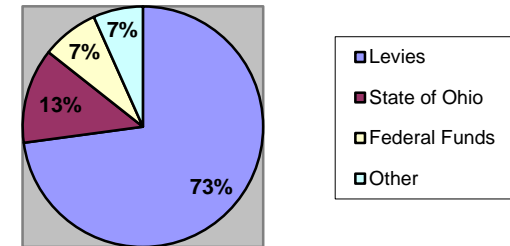
Staff Appreciation Days in each Department

Staff recognition for years of service and exemplary attendance.

**Revenue vs. Expenses
(General Fund)**



Sources of Revenues

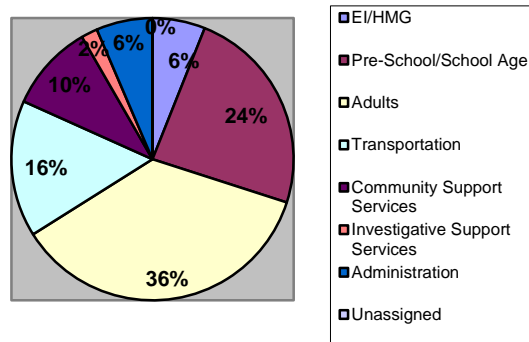


Financials

Sources of Revenues (General Fund)	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	YTD 2015	YTD 2014	YTD 2013
Levies	\$3,523,827.80	\$730,700.19	\$3,266,013.34	\$2,404.10	\$7,522,945.43	\$7,514,329.44	\$7,472,012.92
State of Ohio	\$455,494.81	\$453,269.70	\$ 409,678.43	\$413,521.39	\$1,731,964.33	1,708,381.29	1,934,318.03
Federal Funds	\$256,658.77	\$194,323.16	\$ 340,792.41	\$243,786.70	\$1,035,571.04	\$1,022,540.16	1,115,691.97
Other	\$276,564.09	\$184,539.48	\$ 229,378.10	\$170,410.80	\$860,892.47	\$892,367.11	837,331.47
Total Operating Revenue	\$4,512,545.47	\$1,562,832.53	\$4,245,862.28	\$830,122.99	\$11,151,373.27	\$11,137,618.00	\$11,359,354.39

Expenditures by Program Area (General Fund)	1 st Qtr 2015	2 nd Qtr 2015	3 rd Qtr 2015	4 th Qtr 2015	YTD 2015	YTD 2014	YTD 2013
El/HMG	\$166,062.04	\$149,425.46	\$173,329.58	\$232,087.24	\$720,932.23	\$637,419.23	\$ 545,984.60
Pre-School/School Age	\$701,146.87	\$680,920.96	\$568,456.85	\$904,487.15	\$2,855,011.83	\$2,775,471.73	2,883,976.78
Adults	\$964,572.12	\$907,270.49	\$1,246,047.56	\$1,191,433.82	\$4,309,318.04	\$4,465,518.02	4,294,413.70
Transportation	\$421,151.29	\$438,170.61	\$414,660.16	\$594,367.16	\$1,868,319.99	\$1,836,975.93	1,822,251.91
Community Support Services	\$292,234.08	\$280,607.12	\$276,400.07	\$339,492.18	\$1,188,733.45	\$1,263,626.06	921,108.64
Investigative Support Services	\$55,309.41	\$48,689.67	\$52,231.14	\$67,969.67	\$224,199.89	\$216,138.72	488,609.23
Administration	\$183,122.32	\$160,766.63	\$191,560.63	\$233,941.32	\$769,398.17	\$773,621.89	745,819.21
Unassigned							10,000.00
Total Operating Expenditures	\$2,783,598.13	\$2,665,850.94	\$2,922,685.99	\$3,563,778.54	\$11,935,913.60	\$11,968,771.58	\$11,712,164.07

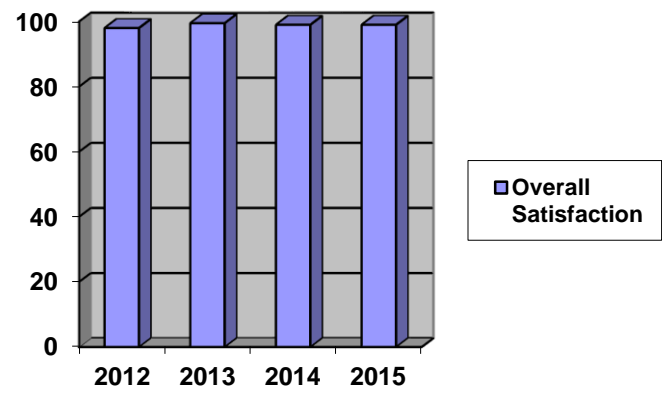
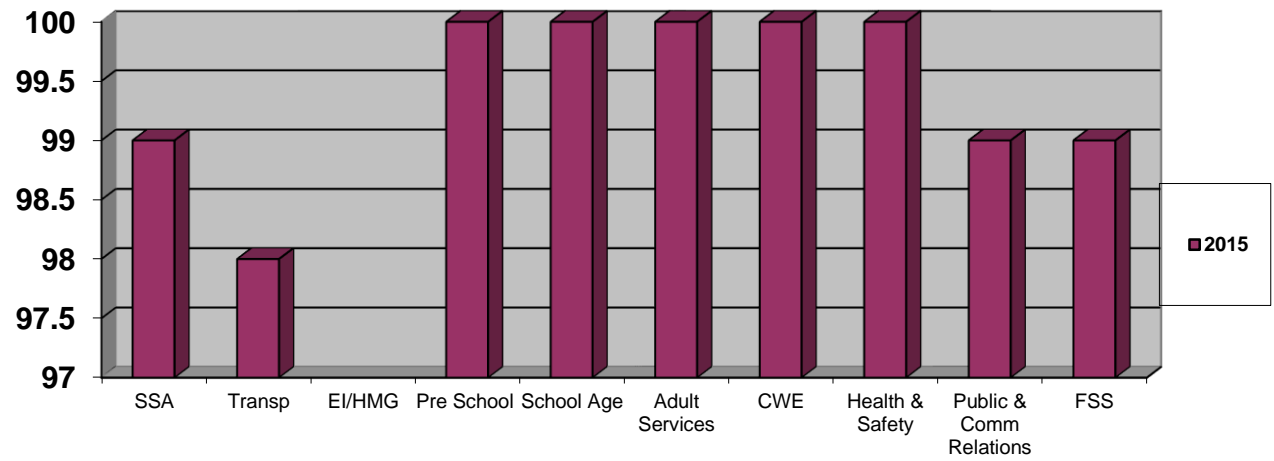
Expenditures by Program Areas



Summary:

- One meeting held with Medicaid Billing agent
- One meeting held with County Budget Commission
- Two finance meetings conducted
- One Quality Assurance meeting on Medicaid Billing

Annual Satisfaction Results



Strategic Plan

Reviewed 04/07/2015; 7/8/15; 10/7/15; 12/16/2015 review and revised

Cultural Diversity Plan

Reviewed 04/15/2015; 7/8/15; 10/7/15; 01/27/2016

Accessibility Plan

Reviewed 04/15/2015; 7/8/15; 10/7/15; 01/27/2016

Corporate Compliance Plan

Reviewed 04/15/2015 -- There was one complaint received; 7/8/15; 10/7/15; 1/5/16 – one complaint received

Risk Management Plan

Reviewed 04/15/2015; 7/8/15; 10/7/15; 01/27/2016

Technology Plan

Reviewed 04/15/2015; 7/8/15; 10/7/15; 01/27/2016

EQUIPMENT AND CAPITAL IMPROVEMENTS COMPLETED:

Purchased two vehicles

c: Board, Anne Zeitler, Lynda Perry, Pam Rose, Cheryl Marshall, Heather Purdue, Steve McClure, Lori Burdick, Patrick Guliano, Jim Hornbeck, Kathleen Caldwell, Jamie Davis, Jill Oliver and the general public as requested.

Implemented: 1/16/2014

Review/Revised: 8/13/2014, 2/4/15, 04/15/2015; 7/8/15; 10/7/15; 01/27/2016