



# ASHTABULA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

## OUTCOME MEASUREMENT and LEADERSHIP REPORT

2015  
1st 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.

## **Demographics**

Overall, Ashtabula County Board of Developmental Disabilities provided service to 562 individuals in the first quarter of 2015 and 535 year to date. Of these individuals 312 were male and 223 were female.

### **Ages:**

0-2	66
3-5	16
6-21	153
22-64	271
65 +	29

## Early Intervention/Help Me Grow (EI/HMG)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	1st 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%	N/A	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	<b>103</b>	<b>103</b>		
Maximize the number of individuals receiving Help Me Grow Service Coordination services only	All individuals enrolled in EI/Help Me Grow services	Early Track	Director of EI/HMG	90	<b>69</b>	<b>69</b>		
Minimize the number of individuals on the waiting list	Referrals not started	Waiting list	Director of EI/HMG	0	<b>0</b>	<b>0</b>		
Increase the number of referrals from age 0-2	All eligible families	Early Track	Director of EI/HMG	40	<b>33</b>	33		
Increase the number of Amish referrals from eastern part of county	All eligible families	Early Track	Director of EI/HMG	3	<b>2</b>	2		
Increase the number of minority referrals	All eligible families	Early Track	Director of EI/HMG	15	<b>11</b>	11		

Achievements Developmental Specialist obtained Service Coordination credentials  
 Polify/Procedure has been revised to align with ODH new rule effective 1/15

### Summary:

Satisfaction surveys will be tallied and noted on 4<sup>th</sup> quarter report.

## Pre School/School Age Services

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	1st 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%	<b>n/a</b>	<b>n/a</b>		
Maximize the number of individuals satisfied with School Age services	All individuals enrolled in School Age services	Satisfaction surveys	Director of Education	98%	<b>n/a</b>	<b>n/a</b>		
Maximize the number of individuals receiving Pre School services	All individuals enrolled in Pre School services	Gatekeeper database	Director of Education	16	<b>16</b>	<b>16</b>		
Maximize the number of individuals receiving School Age services	All individuals enrolled in School Age services	Gatekeeper Database	Director of Education	80	<b>63</b>	<b>63</b>		
Minimize the number of individuals on the waiting list for Pre-School services	Referrals not started	Waiting list	Director of Education	0	<b>0</b>	<b>0</b>		
Minimize the number of individuals on the waiting list for School Age services	Referrals not started	Waiting list	Director of Education	0	<b>0</b>	<b>0</b>		
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	<b>6</b>	<b>6</b>		

Achievements:

Summary:

Satisfaction surveys will be tallied and noted on 4<sup>th</sup> quarter report.

## Facility Based Adult Services

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	1st 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	<b>192</b>	<b>192</b>		
Maximize the percentage of time that paid work is available.	All individuals enrolled in the Workshop	Vertex database	Production Manager	100%	<b>100%</b>	<b>100%</b>		
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	<b>0</b>	<b>0</b>		
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%	<b>N/A</b>	<b>N/A</b>		
Maximize stakeholder satisfaction with the program.	All stakeholders	Satisfaction surveys	All staff	98%	<b>N/A</b>	<b>N/A</b>		
Increase variety of contracts	All individuals enrolled in the Work Center and Adult Activities	Vertex database	Production Manager	2	<b>1</b>	<b>1</b>		
Increase amount of wages paid to individuals	All individuals enrolled in the Work Center and Adult Activities	Vertex database	Production Manager	10%	<b>-0.5%</b>	<b>-0.5%</b>		
Maximize opportunities to participate in community settings	All individuals enrolled in the Work Center and Adult Activities	Recreational log	All Staff	90	<b>13</b>	<b>13</b>		

Achievements:

Summary:

Satisfaction surveys will be tallied and noted on 4<sup>th</sup> quarter report.

## Community Employment Services (CES)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	1 <sup>ST</sup> 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	<b>30</b>	<b>30</b>		
Maximize the number of individuals employed in the community	All individuals receiving Adult Services	Statistical Report	Job Coaches	30	<b>28</b>	<b>28</b>		
Maximize the number of individuals having 180 days of job retention	All supported employees	Vertex database	Job Coaches	30	<b>28</b>	<b>28</b>		
Maximize the number of hours worked per week	All supported employees	Vertex database	Job Coaches	20	<b>19</b>	<b>19</b>		
Minimize the number of days from time of referral to obtaining services	New referrals	Gatekeeper database	Job Coaches	10	<b>*N/A</b>	<b>*N/A</b>		
Maximize the number of individuals satisfied with Community Employment Services	All individuals receiving Community Employment Services	Satisfaction surveys	Job Coaches	95%	<b>N/A</b>	<b>N/A</b>		
Maximize the number of stakeholders satisfied with Community Employment Services	All individuals enrolled in the Workshop or Adult Activities	Satisfaction surveys	All staff	98%	<b>N/A</b>	<b>N/A</b>		

Achievements:

Summary:

Satisfaction surveys will be tallied and noted on 4<sup>th</sup> quarter report.

\*No referrals during the first quarter

## Transportation Services (Transp.)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	1st 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%	<b>100%</b>	<b>100%</b>		
Minimize the days to respond to a transportation request	All bus drivers and professional assistant	Transportation Requests	Director of Operations	3 Days	<b>1.1 days</b>	<b>1.1 days</b>		
Maximize the number of individuals receiving transportation services	All individuals receiving transportation	Transportation roster	Director of Operations	N/A	<b>233</b>	<b>233</b>		
Miles traveled	All transportation vehicles	Mileage reports	All Vehicle Operators	N/A	<b>108,744</b>	<b>108,744</b>		
Maximize the percentage of individuals satisfied with transportation services	All individuals receiving transportation	Satisfaction surveys	Director of Operations	95%	<b>N/A</b>	<b>N/A</b>		
Minimize the number of individuals on the waiting list	New referrals	Waiting list	Director of Operations	0	<b>0</b>	<b>0</b>		

Achievements: Filled one vehicle operator position this quarter.

Summary: Satisfaction surveys will be tallied and noted on 4<sup>th</sup> quarter report.

## Service & Supports Administration (SSA)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	1st 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	<b>3</b>	<b>3</b>		
Maximize the number of individuals satisfied with SSA Services	All individuals receiving SSA services	Satisfaction surveys	Director of Community Support Services	95%	<b>n/a</b>	<b>n/a</b>		
Minimize the number of individuals on the waiting list for waiver services	New referrals not started	Waiting list	Director of Community Support Services	0	<b>0</b>	<b>0</b>		

Achievements:

Summary:



## Family Support Services (FSS)

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	1st 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	<b>53</b>	<b>53</b>		
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%	<b>89%</b>	<b>89%</b>		
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%	<b>0</b>	<b>0</b>		
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	<b>47</b>	<b>47</b>		
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%	<b>n/a</b>	<b>n/a</b>		

Achievements:

Summary:

## 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	1st 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	<b>31</b>	<b>31</b>		
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	<b>0</b>	<b>0</b>		
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%	<b>93%</b>	<b>93%</b>		
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	<b>8</b>	<b>8</b>		
Number of MUI substantiated cases	All individuals receiving services in Ashtabula County	DODD ITS	Director of ISS	N/A	<b>3</b>	<b>3</b>		
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	<b>1</b>	<b>1</b>		
Maximize the number of individuals 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%	<b>Data will be entered in 4<sup>th</sup> Qtr. / Annual</b>	<b>Data will be entered in 4<sup>th</sup> Qtr. / Annual</b>		

### Summary:

- There was a 20% decrease in MUI's filed when comparing 2015 First Qtr. to 2014 First Qtr.
- Two out of thirty-one MUI's were filed late, e.g. two days after discovery.

- There was one pattern (e.g. five or more MUI's involving the same individual) found within the past six months. This involved an individual residing in an ICF.
- Satisfaction surveys will be tallied and noted on 4<sup>th</sup> quarter report.

## Community and Employee Relations

OBJECTIVES	WHO APPLIED TO	DATA SOURCE	PERSON RESPONSIBLE	GOAL	1st 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	<b>535</b>	<b>535</b>		
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%				
Maximize the percentage of employee response to feedback and input surveys	All employees of the ACBDD	Satisfaction surveys	Leadership Team	30%				
Maximize the percentage of employees satisfied	All employees of the ACBDD	Satisfaction surveys	Leadership Team	90%				
Maximize stakeholder satisfaction with the program.	All stakeholders	Satisfaction surveys	All Staff	98%				

### Achievements:

Conducted community awareness activities:

DD Awareness Open House, Board Sponsored Shred Week

County Commissioners Meeting

Early Childhood Coordinating Committee

Public Forum

Ashtabula Home Show

Facility Tours

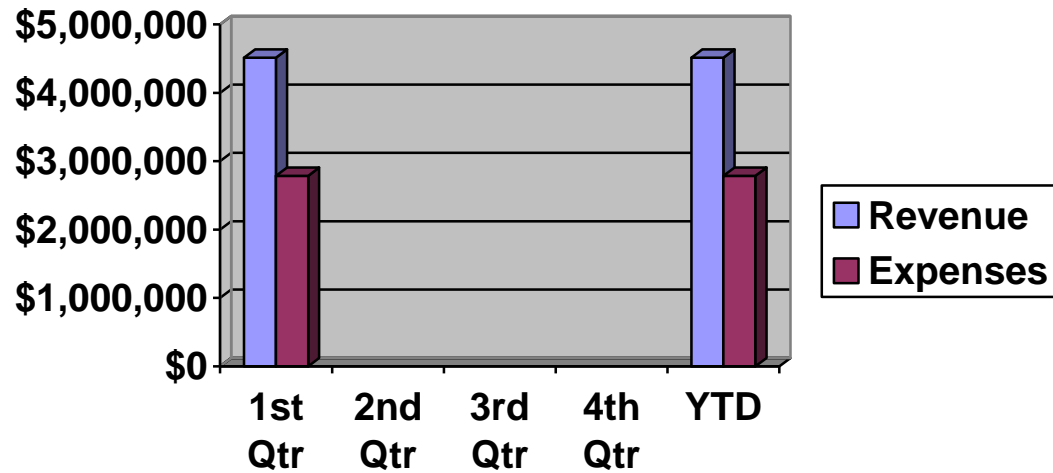
Board Meetings

Family Article in the Newspaper

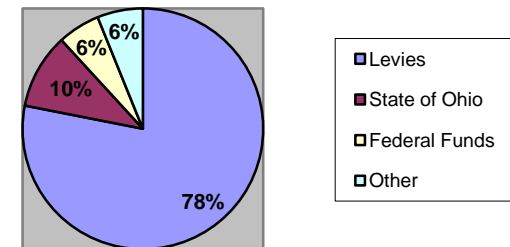
### Summary:

Satisfaction surveys will be tallied and noted on 4<sup>th</sup> quarter report.

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



**Sources of Revenues**

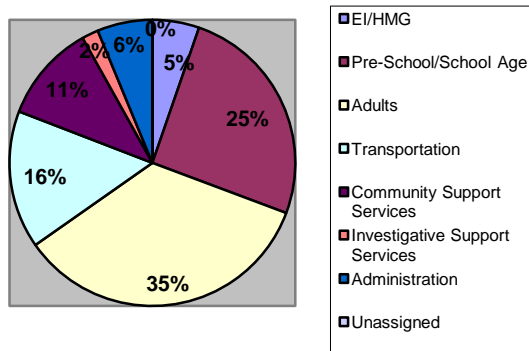


**Financials**

Sources of Revenues (General Fund)	1 <sup>st</sup> Qtr 2015	2 <sup>nd</sup> Qtr 2015	3 <sup>rd</sup> Qtr 2015	4 <sup>th</sup> Qtr 2015	YTD 2015	YTD 2014	YTD 2013
Levies	\$3,523,827.80				\$3,523,827.80	\$7,514,329.44	\$7,472,012.92
State of Ohio	\$455,494.81				\$455,494.81	1,708,381.29	1,934,318.03
Federal Funds	\$256,658.77				\$256,658.77	\$1,022,540.16	1,115,691.97
Other	\$276,564.09				\$276,564.09	\$892,367.11	837,331.47
<b>Total Operating Revenue</b>	\$4,512,545.47				\$4,512,545.47	\$11,137,618.00	\$11,359,354.39

Expenditures by Program Area (General Fund)	1 <sup>st</sup> Qtr 2015	2 <sup>nd</sup> Qtr 2015	3 <sup>rd</sup> Qtr 2015	4 <sup>th</sup> Qtr 2015	YTD 2015	YTD 2014	YTD 2013
EI/HMG	\$166,062.04				\$166,062.04	\$637,419.23	\$ 545,984.60
Pre-School/School Age	\$701,146.87				\$701,146.87	\$2,775,471.73	2,883,976.78
Adults	\$964,572.12				\$964,572.12	\$4,465,518.02	4,294,413.70
Transportation	\$421,151.29				\$421,151.29	\$1,836,975.93	1,822,251.91
Community Support Services	\$292,234.08				\$292,234.08	\$1,263,626.06	921,108.64
Investigative Support Services	\$55,309.41				\$55,309.41	\$216,138.72	488,609.23
Administration	\$183,122.32				\$183,122.32	\$773,621.89	745,819.21
Unassigned							10,000.00
<b>Total Operating Expenditures</b>	\$2,783,598.13				\$2,783,598.13	\$11,968,771.58	\$11,712,164.07

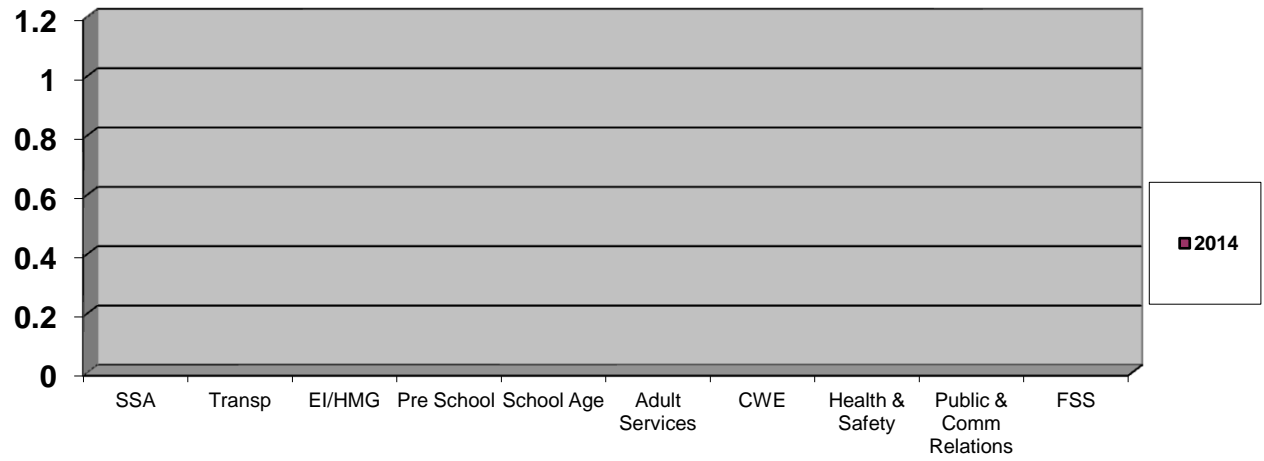
Expenditures by Program Areas

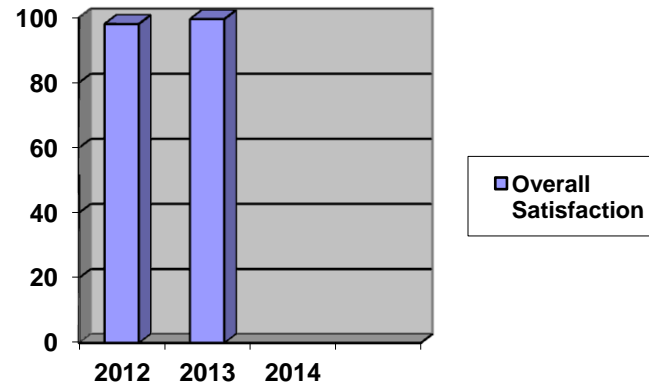


Summary:

1. Conducted one monthly financial strategic planning meeting
2. Quarterly meeting with our Medicaid billing agency to review our Medicaid funding
3. Meeting with Financial Consultant to identify future service options

## Annual Satisfaction Results





**Strategic Plan**

Reviewed 04/07/2015

**Three-Year Calendar Plan (Waiver)**

Continuing development of the plan.

**Cultural Diversity Plan**

Reviewed 04/15/2015

**Accessibility Plan**

Reviewed 04/15/2015

**Corporate Compliance Plan**

Reviewed 04/15/2015 -- There was one complaint received.

**Risk Management Plan**

Reviewed 04/15/2015

**Technology Plan**

Reviewed 04/15/2015

**EQUIPMENT AND CAPITAL IMPROVEMENTS COMPLETED:**

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

Implemented: 1/16/2014

Review/Revised: 8/13/2014, 2/4/15, 04/15/2015