

Washington County Board of Developmental Disabilities

THREE YEAR  
STRATEGIC PLAN  
&  
2015 ANNUAL PLAN



Adopted: 2/3/15

## Guiding Principles

- Design services and supports to achieve desired outcomes
- Support community integration in every division of the County Board
- Maintain fiscal responsibility and be good stewards of taxpayer dollars
- We will focus on the strengths and abilities of those we serve and assist individuals as much as possible to reach their self – identified goals.
- WCBDD embraces a philosophy of Gentle Teaching in all interactions with our customers.

## Focus Areas

1. Community Integration
2. Fiscal Management
3. Employment
4. Building & Grounds

## Drivers

At our Board meeting on September 2, 2014, members received training to become familiar with key issues that will drive our service delivery over the next five to 10 years.

The Drivers are as follows:

1. **The Olmstead Decision** – Supreme Court declaration in 1999 that people with developmental disabilities have the right to receive services in the most integrated setting appropriate to their needs. This decision came as a result of a lawsuit brought by two institutionalized women in the state of Georgia who wanted to live and work in the community
2. **Department of Justice investigations** – The Department of Justice (DOJ) is taking aggressive legal action against state and local agencies to enforce the Olmstead decision.
3. **Centers for Medicaid and Medicare Services (CMS)** –The Federal agency which oversees Medicaid and Medicare recently issued new regulations defining Home and Community Based Services in response to Olmstead. A majority of our funding for day services comes from these Medicaid Waivers. As new rules are promulgated the design of services will likely need to change.
4. **Employment First** – Governor Kasich issued this order in 2012. It mandates that Community Employment be considered first before segregated Sheltered Employment for people who have developmental disabilities. Those already working in Sheltered Workshops must be given opportunities to explore community employment options as well as participation in activities in their communities.
5. **U.S. Department of Justice with Disability Rights Organizations** – Have set a precedent in at least two states (Rhode Island and Oregon) by filing class action lawsuits on behalf of people with disabilities who believe their services are excessively segregated. They have made initial contact with the Director of the Ohio Department of Developmental Disabilities as well.

# Executive Summary

## Our Mission

Your Life,  
Your Journey,  
Our Mission

## Our Vision

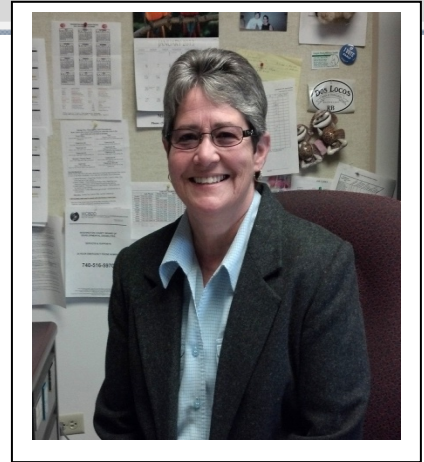
The Washington County Board of  
Developmental Disabilities envisions all  
individuals served will have opportunities for  
full community inclusion.

## Our Philosophy

We believe that all people have value, the right  
to belong in the community, to pursue  
opportunities, and to exercise meaningful  
choices.

Although there will be challenging times ahead, I believe the WCBDD is well positioned to meet the requirements for Community Integration and employment referenced in the previous section of this plan. We have successfully operated numerous businesses in the community for many years. These businesses have served as training sites for dozens of eligible individuals, become worksites within the community for many others and continue to provide vital exposure of our folks to the business world. The Marietta Harbor, Courthouse Café, and Heart to Art Galleria are used as stepping stones towards community employment in independent businesses throughout Washington County. Additionally, Project Wave, a post- high school transition program for students, which is housed at Selby Hospital continues to grow and provide work experiences for students as it has for over 10 years. Our partnership with Opportunities for Ohioans with Disabilities (OOD) and our Employment Division, Pathways enable us to assist job seekers in the county with training, and other experiences that lead to successful employment. In the past year we have focused more resources on growing the Pathways services and have added 5 new staff to further the mission of employment for the people we serve.

In the area of Community Integration, over the next year and continuing, the staff in our Adult Services division will be designing curriculum which will focus on more time out of buildings and more time in the community for people who attend that day program. Visiting businesses, factories, retail establishments, clubs and service organizations will all further the goal of offering varied and fulfilling activities and educational experiences for those we serve. People will also be afforded more volunteer opportunities and will receive the assistance they require to participate in varied community service.



Susan E. Tilton, Superintendent

## **Early Intervention**

The Washington County Board of Developmental Disabilities works cooperatively with the Help me Grow Program to provide quality services for children birth to age three who are experiencing a delay in development or have a diagnosed disability, or physical or mental condition with a high probability of resulting in a delay. Services are provided in a natural setting during everyday routines and activities occurring as part of the child's and family's community life.

## **Ewing Preschool**

Ewing School operates a Preschool Program for children ages 3 to 5. Services are provided based on the child's IEP (Individual Education Program). Referral to Ewing School must be made through the child's local school district. The Ewing Preschool Program operates integrated classrooms with the majority of children identified as having a disability and/or delay. Preschoolers without disabilities participate in a screening session and are enrolled as typical partners at Ewing School. This experience helps the typically developing child grow to accept persons with disabilities as part of everyday life while he or she serves as a role model for the students with disabilities.

## **Ewing School**

The Ewing School Age Program offers instruction for students with disabilities ages 6 to 22 who need special education in Ewing School's environment. Our leading objective is to provide customized programming in order to assist students in acquiring skills that promote self-reliance and community involvement. The staff members at Ewing School follow each student's IEP which outlines the student's educational goals, objectives, therapy services, and specialized supports. All programs, including transportation, are provided at no cost to the family.

As statistics provided later in this report show, our school program is growing as well. Requests for services at Ewing come in throughout the year and all classrooms are full. Rather than isolate children in a segregated school, each year our teachers and paraprofessionals plan more and more activities and trips into the community. Accessing public transportation, visiting area businesses, and attending special events are all regular activities provided for our students. From Preschool students to Project Wave participants, we will continue to focus heavily on community outings and education so that the students we serve are both visible and experienced in accessing their community.

## **Project W.A.V.E.**

Project W.A.V.E. (Washington County Access to Vocational Enrichment) is a partnership between Selby Hospital and the Washington County Board of Developmental Disabilities. It is a transition program whose main goal is employment and independent living. Project W.A.V.E. is designed for students with disabilities who have completed their high school credits and can benefit from career exploration and lessons in employment and life skills.

## **Service & Support Administration**

Service and Support Coordinators will provide the following to residents of Washington County who have developmental disabilities: eligibility determination for county board services, needs assessment, development of individual service plans, budget establishment, assistance with provider selection, quality assurance, service coordination, service monitoring, crisis intervention, major unusual incident review and response and assistance with the designation of a person to provide representation, advice and assistance related to the day to day coordination of the individual's service plan.

Service and Support Coordinators believe in Person Centered practices by focusing on the person, improving relationships and meaningful conversations. Teams work together to figure out what is important to and for individuals served and assure that everyone's contribution is valued and that people's gifts are recognized. We support people in working towards their desired life through outcomes that are meaningful.

## **Imagine Project**

Imagine is a powerful movement – a new way of making sure that the things that are important to the people we support and the things that are important for them are balanced and make sense. It is a system change that will ultimately transform the developmental disabilities system in Ohio. "Imagine" is endorsed by 18 county boards in southeastern Ohio, the Ohio Department of Development Disabilities, Governor Kasich, and the people who helped design the new way (families, providers, people supported and SSAs), Imagine will change the way we think, act and support people on their journey through life.

## **Family Support Services**

The Family Support Services Program provides supports, services, and assistance to families who have an eligible family member living in the home. Services include respite care, adaptive equipment, minor home modifications, special diets, and other services necessary to meet a family's needs. **For more information, contact the Family Support Services Coordinator at 373-3781 ext. 25.**

## **Therapies:**

### **Occupational Therapy**

The Occupational Therapist and Certified Occupational Therapy Assistant (COTA) perform evaluations for fine motor (the small muscles), self-help skills, and sensory processing. Occupational therapy services are delivered according to the IEP and include direct treatment and helping families, teachers or specialists provide activities that help improve sensory and/or fine motor development.

## **Speech Therapy**

The Speech Therapist evaluates speech, communication, oral motor and language development. Speech therapy services are delivered according to the IEP and include group and individual sessions as well as consultation with teachers, specialists, and families. Speech therapists assist children to improve and/or develop communication skills and improve oral motor functioning. They also help individuals form sounds correctly and improve eating and swallowing.

## **Physical Therapy**

The Physical Therapist (PT) evaluates gross motor development or ways in which children move and what interferes with typical motor behaviors. Physical Therapists and Physical Therapist Assistants (PTA) can help children move around the school and playground and recommend adaptive equipment to help children learn at school. Physical therapy services are delivered according to the IEP and include direct treatment, helping families and teachers or specialists learn to facilitate age-appropriate functional activities, acquisition of positioning and mobility equipment and using bracing systems to improve muscle tone and promote acquisition of developmental milestones. PT's and PTA's develop plans to improve muscle strength, coordination, balance, and endurance.

## **Nursing**

Nurses are available both at Ewing School and WASCO during school and work hours to attend to any emergencies that may occur. They provide first aid, dispense medications and attend field trips with classes to name a few of their many tasks.

## **Aquatics**

The Washington County Board of Developmental Disabilities offers aquatic programs for all students at Ewing School and adults who attend WASCO Inc. Time is also provided for the home based Early Intervention program to utilize the pool.

Students from other schools who have a need for warm water therapy may use the pool on a weekly or monthly basis. Arrangements for this can be made through the child's school district.

Meeting everyone's needs includes water adjustment skills, therapy exercise, and swimming skills. The pool is maintained at a temperature of 90-91° so it is very inviting for most people.

## **Adult Services:**

The Adult Services Program of the WCBDD offers a wide spectrum of services and opportunities to individuals. Adult Services provides facilities, equipment, and programming to meet habilitation and vocational needs including assistance with community employment through our Pathways division. Also available are Supported Employment and assisted employment options at WASCO Inc.

## **WCBDD Employment Services**

The Ohio Department of Education requires that children with disabilities receive assistance from their school system to prepare them for adult life, including opportunities to prepare for a job.

The Ohio Department of Developmental Disabilities requires adults have the opportunity to engage in meaningful community employment.

## **OOD (Opportunities for Ohioans with Disabilities) Partnership with the Washington County Board of Developmental Disabilities.**

Through this cooperative agreement, we provide services to individuals with disabilities to assist and train them to be successful in the workforce.

## **Pathways Employment Solutions** Vendor of employment services for OOD

The mission of Pathways is to create and maintain comprehensive training, career growth, job placements, and other vocational opportunities for individuals with disabilities and workers with disadvantages, to improve the quality of their personal lives and occupational abilities. Pathways assists individuals with disabilities in selecting employment goals, provides job coaching, job/site development, community based assessments, summer youth work experience, job retention and career exploration.

## **WASCO Inc.**

WASCO, Inc. contracts with the Washington County Board of Developmental Disabilities to provide vocational services to people with developmental disabilities. All services provided by WCBDD Adult Services and WASCO Inc. are for the purpose of helping people with disabilities live a full life, including finding a job that will help them to become more independent.

WASCO Inc. provides a wide variety of work options such as working in production at WASCO, working on the Mobile Work Crew, at the Marietta Harbor, and the Courthouse Café.

## **Transportation**

2015 will bring further changes in our delivery of transportation services. At the beginning of the 2014-2015 school year, the WCBDD began in earnest, the process of separating our adult and student routes. This change is the first step towards supplying transportation to work for adults via vehicles other than yellow school buses. In the past, we have operated nine mixed routes during the school year and 6 adult only routes in the summer months. Presently we are operating three adult only routes, three student routes and three mixed routes during the school year. By the end of 2015, our goal is to add another student route. Within the next five years, we hope to offer all adults who access non-medical transportation services the option to ride to work in vans or other more adult appropriate vehicles. School buses and approved school vans will continue to be utilized to transport students.



# Rights of Persons with Developmental Disabilities

- 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, except to the extent that disclosure or release of records is permitted under sections 5123.89 and 5126.044 of the Ohio Revised Code;
- 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 or experiments.



## **Informal Grievance Procedure**

The **informal grievance procedure** is a procedure for resolving disputes using an informal case conference or hearing process. The informal grievance procedure is the first level of dispute resolution available to any complainant.

Complainants shall inform the Superintendent of the intent to appeal a decision of the WCBDD, involving a denial, reduction or change in services. Complainants will be encouraged to initially use the informal grievance procedure for resolving the dispute. This notice to appeal a decision may be communicated via telephone, correspondence, meetings, or personal contact with the Superintendent. The Superintendent shall appoint a person to conduct a case conference or hearing with the parties involved in the dispute. The case conference or hearing shall be conducted within thirty (30) days of the notice to appeal the decision of the WCBDD.

The individual, family, or advocate will have the opportunity to present their reasons for appealing the decision in order to seek a remedy to the issue. If the individual, family, or advocate is not satisfied with the results of the informal grievance procedure, they will be provided the opportunity to utilize the formal Administrative Resolution of Complaints Process (Board Policy 13.10). Copies of Board Policy 13.10 may be obtained by contacting the Administrative Assistant at 1701 Colegate Drive, Marietta, Ohio or by calling 740-373-3781.

Individuals and families are encouraged to appeal decisions at the level the decision was made. Individuals, families, or advocates may grieve an action of the WCBDD within 15 days of the proposed action.

*Ref: OAC 5123:2-1-12*

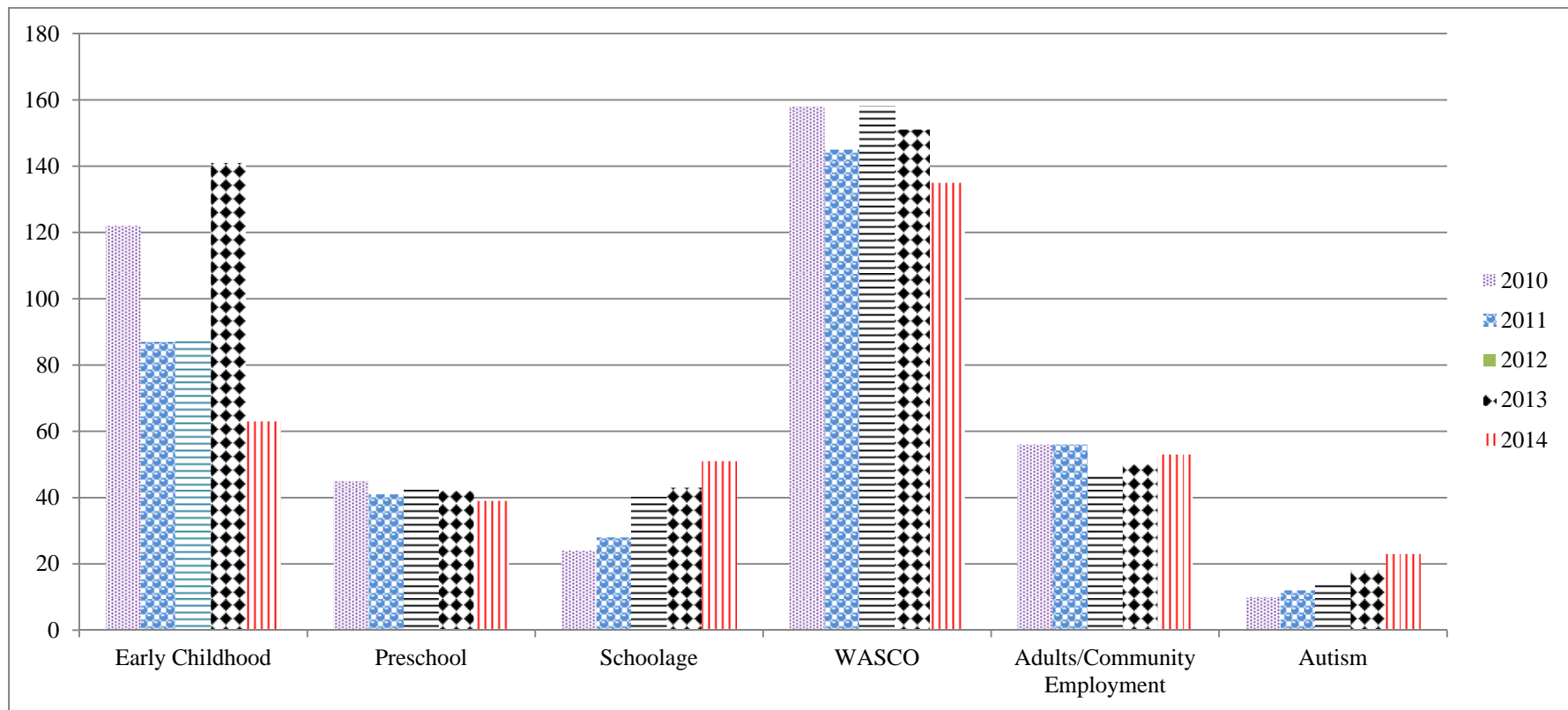
**The Administrative Resolution of Complaints Process** is a formal process that may be used to resolve disputes. This formal process must be filed in writing and begins at the level of the WCBDD supervisor involved in the dispute. In the administrative resolution of complaints process, decisions may be appealed to the Superintendent, the Board, and/or the Director of the Ohio Department of DD. This process includes detailed timelines for utilization. A WCBDD representative may be requested by the individual, family, or advocate to assist in the utilization of this process.

## **Additional Avenues for Resolving Disputes**

*Individuals, families, or advocates may request a representative of the WCBDD to assist them in utilization of the additional avenues for resolving disputes listed below:*

**Delegated Nursing:** Complaints related to delegated nursing practices may be referred to the Ohio Board of Nursing and the Ohio Department of DD.

**Medicaid-Funded Services:** Any decision to terminate, reduce or deny, Medicaid-funded services (State Plan Services and/or Waiver Services) are subject to the Ohio Department of Job and Family Services (ODJFS) appeal process. Copies of the appeal process are available through the Service and Support Administration office at 740-373-5147. Individuals and families will be provided prior notice of proposed actions and have the right to a hearing with ODJFS. If an intent to appeal a decision of the WCBDD is received within fifteen (15) days of the proposed action, all services will continue uninterrupted until the dispute is resolved. If the complaint is received after the fifteen (15) day period but prior to ninety (90) days after the proposed action, the services may be reinstated based upon the results of the hearing.



In 2014 the WCBDD served individuals in the following programs:

- 63 Early Childhood
- 39 Preschool
- 51 Schoolage
- 135 Wasco
- 53 Adults/Community Employment
- 401 SSA
- 123 Family Support Services

# Three Year Goals

Program Area: Administration

Goal #: 1 Goal: To bring expenditures more in line with anticipated revenue.

| Actions Steps/Strategies  | Timelines   | Resources   | Evaluation   | Responsibilities  |
|---|---|---|--|---|
| A. Develop a 5 year revenue and expenditure projection  | January 2015 to June 2015   | Department of Business staff  | 1. Analyze current expenditures and project income. begin to take steps to reduce long term budget | Director of Personnel/Finance, Superintendent, Board Strategic Planning Committee |
| B. Develop a plan to restructure the provision of Adult Services in order to bring expenditures in line with Medicaid reimbursement rates.  | January 2015 to December 2015   | Adult Services Management staff, Superintendent, Director of Business and Personnel | 2. Superintendent will give regular updates to Board.  | Superintendent will meet monthly with Board Strategic Planning Committee.         |
| C. Determine feasibility of replacement levy with possible additional millage sometime within the next 5 years<br>a. Determine revenue that would be generated by different options<br>b. Establish levy committee and begin fundraising<br>c. Place levy on ballot | By December of 2015<br><br>By December of 2016<br><br>By November of 2017 | Director of Business and Personnel will do calculations                             | Superintendent and Board will determine action steps   | Superintendent, Director of Business and Board                                    |

# Three Year Goals

Program Area: Administration

Goal #: 2 Goal: Review and update WCBDD Policy Manual.

| Actions Steps/Strategies  | Timelines        | Resources                                   | Evaluation                             | Responsibilities                            |
|---|------------------|---|--|---|
| A. Review each section for the WCBDD Policy Manual and assign sections to Department Managers or Supervisor for revision. | By December 2015 | OACB benchmark policies, ORC and OAC Rules. | All assignments made by December 2015. | Administrative Assistant and Superintendent |
| B. Present revised/updated manual to Board for adoption.  | By December 2016 | N/A   |  | Administrative Assistant and Superintendent |

Program Area: Administration

Goal #: 3 Goal: Successfully complete negotiations with OAPSE.

| Actions Steps/Strategies                | Timelines       | Resources             | Evaluation                                  | Responsibilities                               |
|---|-----------------|-----------------------|---|--|
| A. Enter into negotiations.             | By May 2015     | Consultant, Bob Cross | Contract agreed upon by time of expiration. | Superintendent and Director of Transportation. |
| B. Complete negotiations sign contract. | By July 1, 2015 |                       |   |  |

# Three Year Goals

Program Area: SSA

Goal #: 1 Goal: Individuals will receive services in the most integrated setting appropriate to their needs.

| Actions<br>Steps/Strategies  | Timelines                                   | Resources             | Evaluation   | Responsibilities |
|--|---|-----------------------|--|------------------|
| All ISP's will address this goal:<br>A. Most appropriate setting.<br>B. PATH to Employment.<br>C. Outcomes to measure desired results. | Each Individual Service Plan effective date | SSA and team members. | Yearly as plans come due by SSA and reviewed by Director of SSA. | Individual SSA   |

Program Area: SSA

Goal #: 2 Goal: Person Centered principles and Person Centered Planning through utilization of the "Imagine" protocol will become the process for all individuals receiving services.

| Actions<br>Steps/Strategies   | Timelines  | Resources                                  | Evaluation   | Responsibilities |
|---|--|--|--|------------------|
| All plans will address individual needs and desires through Person Centered Principles. | As plan come due beginning 2015.<br><br>All plans will be in Imagine tool.<br><br>By 2016, all plans will be entered in the IS system. | Individual Service Plans.<br><br>IS System | As plans are developed outcomes will be evaluated. | Individual SSA.  |

# Three Year Goals

Program Area: SSA

Goal #: 3 Goal: Waiting list for Residential Services will be reduced by 10 to 15 people annually based on available resources.

| Actions Steps/Strategies                         | Timelines   | Resources                      | Evaluation  | Responsibilities |
|--|---|--------------------------------|---|------------------|
| As PICT comes due, waiting list will be reduced. | Quarterly at least 3 new individuals enrolled on waivers. | Level 1, I.O and Self Waivers. | Numbers of people enrolled on waivers by 12/2017. | SSA Team         |

Program Area: SSA

Goal #: 4 Goal: Sufficient providers will be available to meet the needs of individuals receiving services in Washington County.

| Actions Steps/Strategies   | Timelines            | Resources | Evaluation   | Responsibilities                         |
|--|----------------------|-----------|--|--|
| A. A SSA representative will meet with each newly certified Independent Provider within 60 days of their selection to review the individual's ISP, Provider responsibilities and County Board contact information. | March 2015 - ongoing | SSA staff | Documentation by SSA representative submitted to the Director of SSA and reviewed with the Superintendent. | SSA, Director of SSA and Superintendent. |

# Three Year Goals

Program Area: SSA

Goal #: 5 Goal: All records to include Imagine plans will be maintained electronically.

| Actions Steps/Strategies   | Timelines        | Resources       | Evaluation                  | Responsibilities  |
|--|------------------|-----------------|-----------------------------|-------------------|
| A. As plans come due, they will be transitioned to the Imagine tool. | By December 2015 | ODODD IS System | As plans come due annually. | Individual SSA's. |
| B. ISP's will be entered into the IS System (ODODD).                 | By December 2016 |                 |                             |                   |
| C. All other documents will be pinned into the IS System.            | By December 2017 |                 |                             |                   |
| D. All individual files will be electronically stored.               | By December 2017 |                 |                             |                   |



# Three Year Goals

Program Area: VRP3

Goal #:      Goal: To meet all contract deliverables with a 90% outcome

| Actions Steps/Strategies            | Timelines    | Resources | Evaluation  | Responsibilities |
|-------------------------------------|--------------|-----------|---|------------------|
| A. Targeted case reviews            | A. Quarterly | A. N/A    | A. At quarterly meetings with Program Supervisor and Superintendent | Linda Well       |
| B. Recruitment for new applications | B. Quarterly | B. N/A    | B. Letters documented in quarterly reports                          | Linda Well       |

Program Area: VRP3

Goal #:   2   Goal: To increase collaboration with WCBDD staff for all employment related services

| Actions Steps/Strategies                                      | Timelines                    | Resources   | Evaluation   | Responsibilities |
|---|------------------------------|---|--|------------------|
| A. Request a meeting with other key stakeholders within WCBDD | A. Beginning in January 2015 | A. N/A  | A. Document at quarterly meeting with Superintendent | Linda Well       |
| B. Schedule meetings at least quarterly.                      |                              | B. Specific WCBDD staff such as SSA's and Director of Work Services |  | Linda Well       |

# Three Year Goals

Program Area: IT/Operations

Goal #: 1 Goal: Project Capital expenditure needs for the next 3 years and develop a plan to address.

| Actions Steps/Strategies                        | Timelines           | Resources        | Evaluation   | Responsibilities          |
|---|---------------------|------------------|--|---------------------------|
| A. Complete an inventory and tag all equipment. | By December 1, 2015 | Operations staff | Inventory complete and submitted to Director of Business | Director of IT/Operations |

Goal #: 2 Goal: Replacement of end of usable life systems (Roofs)

| Actions Steps/Strategies  | Timelines                                  | Resources                   | Evaluation  | Responsibilities   |
|---|--|-----------------------------|---|--|
| <p>A. Obtain competitive bids for the replacement or repair of the roofs at Ewing School and WASCO/Adult Services buildings.</p> <p>B. Select vendor and sign contract.</p> <p>C. Use the suggested criteria of energy efficiency, expected life span and cost per square foot as a guide for selection of the material and vendor.</p> | <p>2015 WASCO</p> <p>2016 Ewing School</p> | Estimated \$200,00 per roof | Energy efficiency expected life span and cost per square foot for the roofing material and evaluation of the bidder based on past performance and lowest, best bid price. | Fiscal office and the IT/Operations Director will be responsible for the completion of the competitive bid package. Superintendent will be responsible of the selection of the final vendor. |

# Three Year Goals

Program Area: IT/Operations

Goal #: 3 Goal: Improved physical accessibility for person served by the WCBDD

| Actions Steps/Strategies  | Timelines   | Resources                                  | Evaluation  | Responsibilities  |
|---|---|--|---|---|
| <p>A. Conduct a complete ADA (Americans with Disabilities Act) accessibility audit of the facilities operated by the WCBDD. Develop a 5 year plan for the removal of accessibility barriers to persons served and the public. Examples of barriers are classrooms and restrooms that do not have accessible door assisted openers for people that use wheelchairs. Restrooms that lack proper accommodations of grab bars and accessible sinks.</p> | <p>2015 – Accessibility audit of facilities<br/>2015-Create list targeting the most critical barriers and prioritize the needed remediation for the coming 3 years.</p> | <p>CARF Accessibility standards manual</p> | <p>Directors of Therapy and Operations/IT will survey each building noting areas that fail to meet the ADA and CARF guidelines.</p> | <p>The management of the WCBDD will be responsible for reducing barriers to all persons with disabilities including physical, employment and attitudinal.</p> |
| <p>B. Develop a plan to raise funds for playground improvements including increased accessibility.</p>  | <p>Beginning in January 2015 and ongoing.</p>   | <p>Fundraising, donations and grants.</p>  | <p>New playground in place.</p>   | <p>Principle, Assistant Principle, Director of IT/Operations</p>  |
| <p>C. Determine the scope and feasibility of playground project.</p>  | <p>Beginning in January 2015 and ongoing.</p>   |  |   | <p>Principle, Assistant Principle, Director of IT/Operations</p>  |

# Three Year Goals

Program Area: IT/Operations

Goal #: 4 Goal: Energy Efficiency Improvement for HVAC Systems at Ewing School and WASCO Inc.

| Actions Steps/Strategies  | Timelines   | Resources       | Evaluation   | Responsibilities  |
|---|---|-----------------|--|---|
| A. With the continual rise in the cost of energy inputs (Gas and Electric) it would be a valuable investment to update all of our HVAC control systems. The present systems are over 20 years old and are not regulated by modern digital interfaces. | 2015 – Several vendors will be contacted to review our current HVAC control systems and make recommendations. | Cost is unknown | Return on investment will be calculated based on the cost of improvements, the expected life of the control units and percentage of energy savings over the life of the units. | Director of Operations/IT, or his staff, will contact vendors and selection of best vendor will be recommended to the Superintendent. |

Goal #: 5 Goal: WCBDD building and ground will be safe and well maintained through necessary planned maintenance and essential upgrades.

| Actions Steps/Strategies   | Timelines       | Resources        | Evaluation                                    | Responsibilities                             |
|--|-----------------|------------------|---|--|
| A. Operations staff will develop a maintenance schedule for Adult Services and Ewing School buildings and make recommendations for necessary work or replacement of infrastructure, HVAC and other equipment.<br><br>B. Determine Cost | By July 1, 2015 | To be determined | Periodic/Quarterly updates to Superintendent. | Maintenance staff and/or outside contractor. |

# Three Year Goals

Program Area: Transportation

Goal #: 1 Goal: Transportation options will reflect the preferences and desires of those we serve.

| Actions<br>Steps/Strategies  | Timelines        | Resources         | Evaluation | Responsibilities   |
|--|------------------|-------------------|------------|--|
| A. Further separate adult and student routes.                                | By December 2016 | To be determined. |            | Director of Transportation will submit proposal to Superintendent. |
| B. Develop funding proposal.   | By July 1, 2015  |                   |            | Director of Transportation   |
| C. Continue to upgrade bus/van fleet in accordance with available resources. | Ongoing          |                   |            | Director of Transportation   |

# Three Year Goals

Program Area: Education

Goal #: 1 Goal: Develop a F.A.N.S. Program.

| Actions<br>Steps/Strategies  | Timelines    | Resources                                 | Evaluation   | Responsibilities |
|--|--------------|---|--|------------------|
| A. Gather information from Butler County Board of DD to determine possibility of replicating the program in Washington County. | January 2015 | Butler County DD contact: Scott Osterfeld | Meet with Katie Keating and Susan Tilton to discuss findings and next steps. | Melissa Nething  |
| B. Determine needs.  | 2015         | WCBDD Staff                               | Development of list (email?)   |                  |
| C. Determine resources.  | 2015         |   |  |                  |
| D. Determine how to connect.   | 2015         |   |  |                  |
| E. Implement   |              |   |  |                  |

# Three Year Goals

Program Area: Therapy

Goal #: 1 Goal: Expand Structured Teaching within Ewing School in 1 to 3 classrooms.

| Actions<br>Steps/Strategies   | Timelines               | Resources                                      | Evaluation                                   | Responsibilities   |
|---|-------------------------|--|--|--|
| A. Add 1 to 2 Structured Teaching classrooms.                                     | January 2015 – May 2015 | Staff training, materials, classroom furniture | Therapy Supervisor                           | Order materials, schedule staff trainings, continuing education – classroom coaching |
| B. Inservice Preschool staff and aides on Structured Teaching methodology.        | December 2015           | SST 16 staff presentation                      | Therapy Supervisor, Assistant Superintendent | Schedule training  |
| C. Work with local LDC's on the concept of sharing 1 on 1 aides across districts. | May 2015                | None   | Therapy Supervisor                           | Draft written agreement for LDC's to sign  |
| D. Educate parents by holding an inservice on the Structured Teaching model.      | December 2016           | OCALI presentation, Julie Short, SST 16 staff  | Therapy Supervisor, Director of Education    | Schedule presentation and coordinator between WCBDD and OCALI/SST                    |
| E. An Additional classroom will implement Structured Teaching methodologies.      | September 2015          |  | Therapy Supervisor, Director of Education    |  |



# Three Year Goals

Program Area: Early Intervention

Goal #: 1 Goal: Discontinue contractual Developmental Specialist in Morgan County

| Actions Steps/Strategies  | Timelines           | Resources | Evaluation                               | Responsibilities |
|---|---------------------|-----------|--|------------------|
| A. Develop a transition plan with the exception of EI Supervision, ADOS testing and PLAY project. | A. By March of 2015 | A. N/A    | Both County Superintendents approve plan | Debbie Peck      |

Goal #: 2 Goal: Finalize EI policies and procedures to reflect changes in the EI Rule.

| Actions Steps/Strategies | Timelines | Resources | Evaluation | Responsibilities |
|--------------------------|-----------|-----------|------------|------------------|
| A.                       | A.        | A. N/A    |            | Debbie Peck      |

Goal #: 3 Goal: Explore other funding options

| Actions Steps/Strategies                          | Timelines | Resources | Evaluation | Responsibilities |
|---|-----------|-----------|------------|------------------|
| A. Explore targeted case management, grants, etc. | A.        | A.        |            | Debbie Peck      |

# Three Year Goals

Program Area: Adult Services

Goal #: 1 Goal: All individuals served by WCBDD Adult Services will have opportunities to access their community.

| Actions<br>Steps/Strategies   | Timelines                              | Resources               | Evaluation   | Responsibilities            |
|---|--|-------------------------|--|-----------------------------|
| <p>A. Staff will develop a monthly calendar that has an array of choices for individuals to participate in at WASCO or in their community.</p> <p>B. Staff will make contact with individuals in the community to either bring their talents to WASCO or have our folks go to their place.</p> <p>C. Tour business, plants, companies to broaden individuals knowledge of different area of employment.</p> | <p>February 1, 2015 –<br/>On going</p> | <p>Staff, newspaper</p> | <p>Habilitation Manager or designee will approve the calendar prior to distribution.</p> | <p>Habilitation Manager</p> |

# Three Year Goals

Program Area: Adult Services

Goal #:  2  Goal: Increase profitability of WASCO Inc. Production services by 10%

| Actions<br>Steps/Strategies  | Timelines | Resources  | Evaluation  | Responsibilities                                   |
|--|-----------|--|---|--|
| A. Increase production service contracts with existing customer's Thermo Fisher Scientific and Dimex | Ongoing   | Existing relationship with customers established and secure. | Annually – Business Manager, Director of Work Services. | Department Managers and Director of Work Services. |
| B. Explore possibility of expanding production services within community.                            | Ongoing   |  |   |  |
| C. Simplify production/assembly process with existing customer Dimex.                                |           |  |   |  |

In 2014, the Washington County Board of Developmental Disabilities welcomed three new board members Ann Emrick, Lisa Keaveney and Brandy Camp. Board President Carolyn Ditchendorf, Vice-President Dr. Sandra Kolankiewicz, Board Secretary Jennifer Archer and Jonathan Dehmlow complete the Board.

## Public Access

The Washington County Board of Developmental Disabilities generally holds their regular monthly board meetings on the first Tuesday of each month at 5:15p.m. No meeting of the Board will be scheduled in July unless a special need arises. Meetings are held at Ewing School. The tentative schedule for Board meetings during 2015 is as follows:

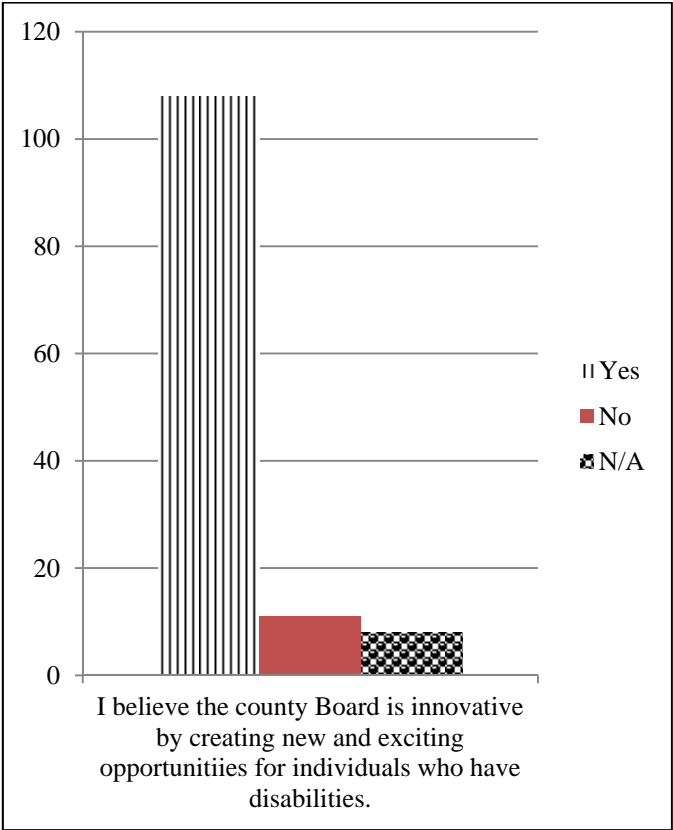
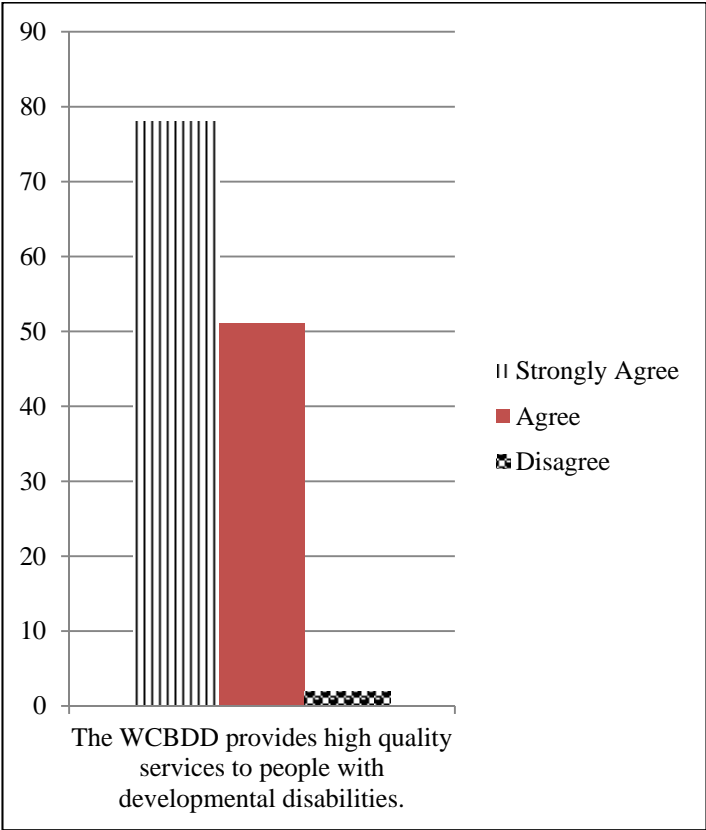
|           |    |              |
|-----------|----|--------------|
| January   | 13 | (5:15 p.m.)  |
| February  | 3  | (5:15 p.m.)  |
| March     | 3  | (6:00 p.m.)* |
| April     | 7  | (5:15 p.m.)  |
| May       | 5  | (5:15 p.m.)  |
| June      | 2  | (6:00 p.m.)* |
| August    | 4  | (5:15 p.m.)  |
| September | 1  | (5:15 p.m.)  |
| October   | 6  | (5:15 p.m.)  |
| November  | 3  | (5:15 p.m.)  |
| December  | 1  | (5:15 p.m.)  |

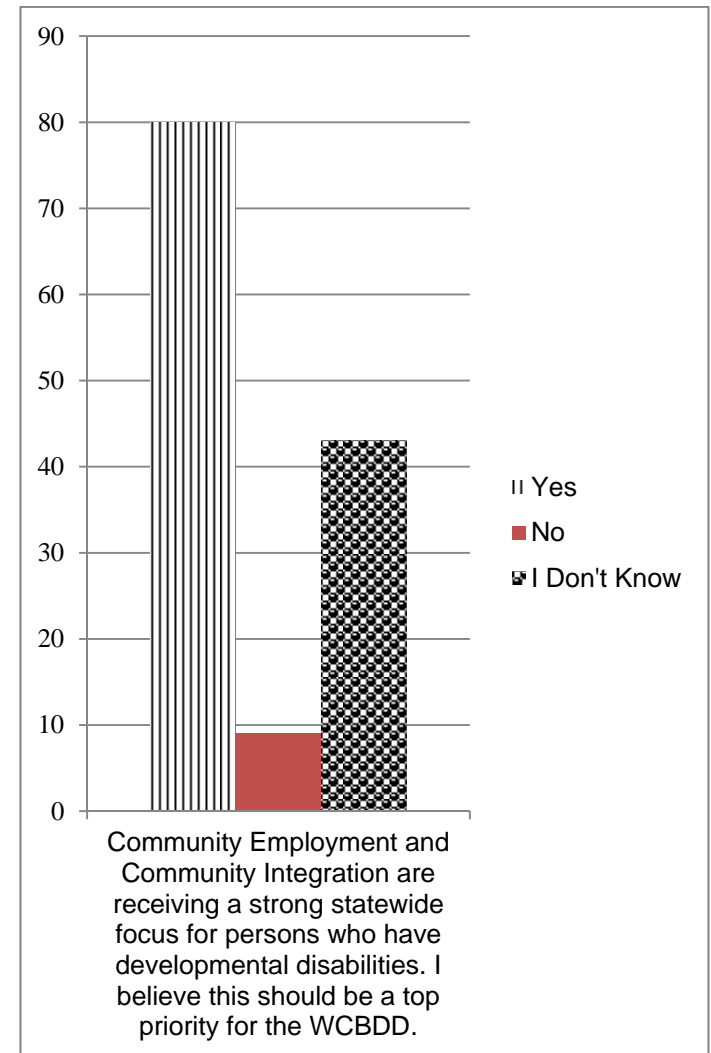
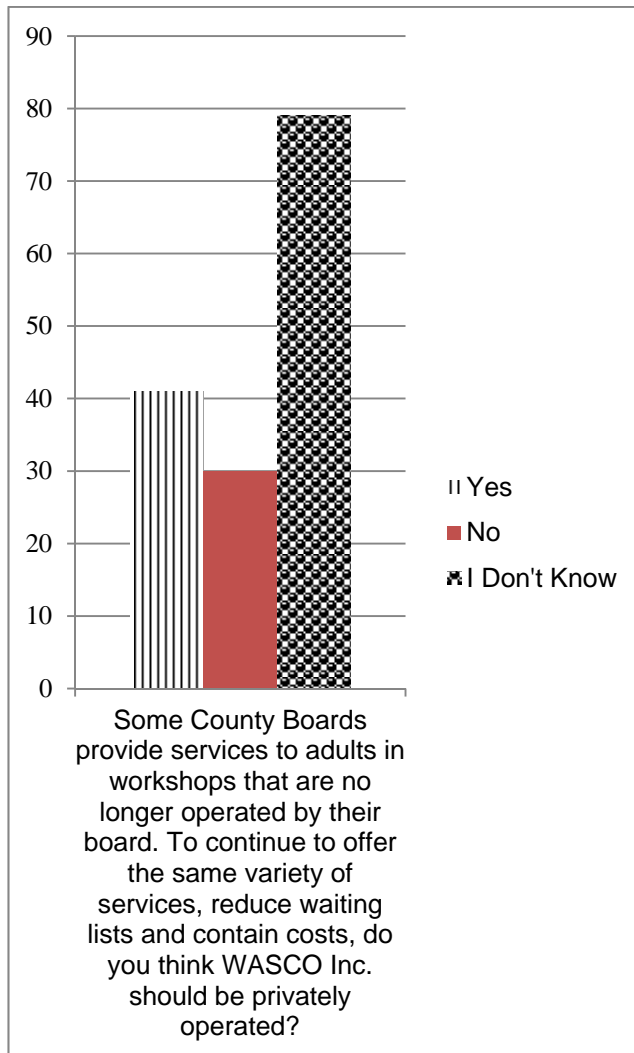
\*Board 2-hr inservice will begin at 4:00 p.m. with the regular board meeting immediately following.

The date for the Public Hearing on the 2015 Annual Plan will be posted on the board's website: [www.wcbdd.org](http://www.wcbdd.org). The Public Hearing is an opportunity for parents and the general public to give input on the Annual Action Plan.

All meetings of the Board are open to the public in compliance with Section 121.22 of the Ohio Revised Code (Sunshine Law). Individuals wishing to address the Board at their meetings should contact the Superintendent's office at 740/373-3781 by 12:00 noon on the day preceding the Board meeting. Preliminary agendas for each Board meeting may be obtained by calling this office during the week of the

Each year the board is required, by the Ohio Administrative Code 5123:2-1-02, to conduct a survey and receive input from people and their families receiving services and supports, local public service agencies, county board staff, developmental centers, residential providers, and other providers of services to people with developmental disabilities. The survey is to gather information as to the quality of services and supports received, gaps in the services and supports available and recommendations for change. Below are some compiled results. Anyone may request a copy of the final results of the survey.





# 2015 Annual Goals

| Program Area          | Goal  | Who will do what?  |
|-----------------------|---|--|
| Education             | <p>A. Gather information from Butler County Board of DD to determine possibility of replicating the F.A.N.S. program in Washington County.</p> <p>B. Determine needs, resources and how to connect.</p> | <p>a. Melissa Nething</p> <p>b. Melissa Nething</p>  |
| Education – Preschool | <p>A. Develop Board policy for enrollment in the Ewing School Preschool Program.</p>  | <p>a. Melissa Nething will determine optimal class size and class make-up to best provide for student needs.</p> <p>b. Melissa Nething will work cooperatively with the EI department to determine what needs are in the 0 to 3 age group and maintain a list.</p> <p>c. Melissa Nething and Katie Keating will develop a Board policy and have adopted.</p> |
| Education - Schoolage | <p>A. Develop specific criteria for enrollment in Ewing School School-Age program.</p>  | <p>a. In cooperation with therapists, Melissa Nething will develop priority categories for initial and continued placement at Ewing School.</p> <p>b. Katie Keating will maintain a formal waiting list for entry into the program.</p> <p>c. Katie Keating and Melissa Nething will determine capacity.</p>   |



# 2015 Annual Goals

| Program Area | Goal   | Who will do what?   |
|--------------|--|---|
| Therapy      | <p>A. Continue to work with classroom 7, 8 and 9 staff on implementation of all elements of Structured Teaching.</p> <p>B. Add 1 classroom</p> | <p>a. Therapy Supervisor and classroom teacher/PARAPRO</p> <p>b. Therapy Supervisor and Principal</p> |

# 2015 Annual Goals

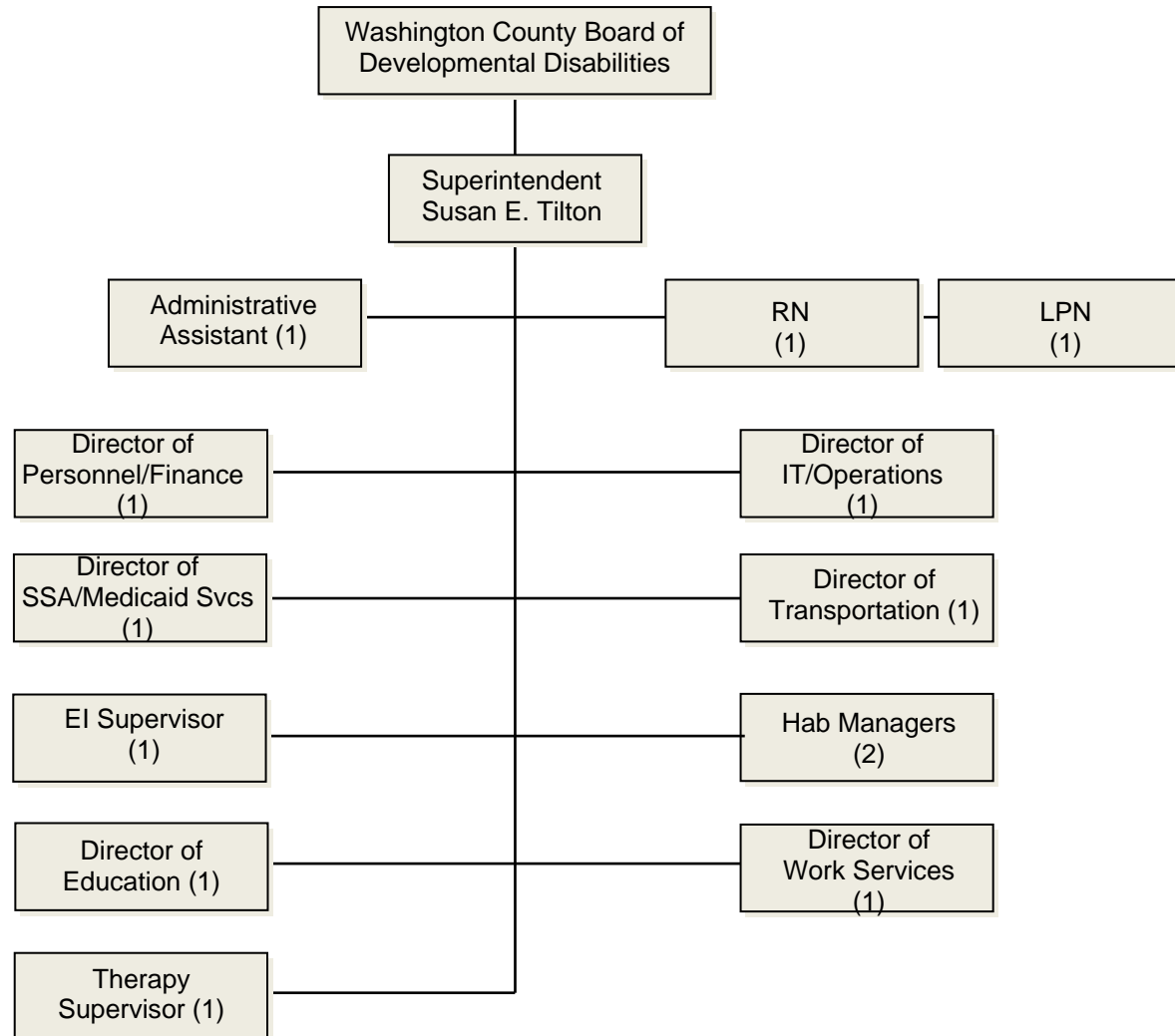
| Program Area  | Goal  | Who will do what?   |
|---------------|---|---|
| IT            | <p>A. Develop and Implement a 3 to5 year financial projection for IT infrastructure needs.</p> <p>B. Update Crisis Management Manual and HIPAA policies.</p> <p>C. Finalize Cloud based or other Off site data storage of all WCBDD Data.</p> <p>D. Compare acquiring fire proof cabinets or contracting with a vendor of a document imagining management for key personnel and fiscal files.</p> | <p>a. Dir. of IT will compile complete record of IT Infrastructure resources and systems and will budget estimated costs for their replacement or upgrade.</p> <p>b. Dir. of IT will form a committee of members of both safety committees to review and update the crisis management manual. HIPPA Policies will be reviewed after updated training for both the HIPAA Privacy and Security officers.</p> <p>c. Dir. of IT will gather pricing information on cloud based, HIPAA compliant storage options and Management will choose a vendor that best meets our needs.</p> <p>d. Based on available resources the decision for either fireproof cabinets or a document imaging system will be purchased with the input of the directors of Fiscal and IT departments.</p> |
| IT/Operations | <p>A. Complete an inventory and tag all equipment.</p> <p>B. Obtain competitive bids for the replacement or repair of the roofs at Ewing School and WASCO/Adult Services buildings.</p>   | <p>a. Director of IT/Operations</p> <p>b. Fiscal office and the IT/Operations Director</p>  |

# 2015 Annual Goals

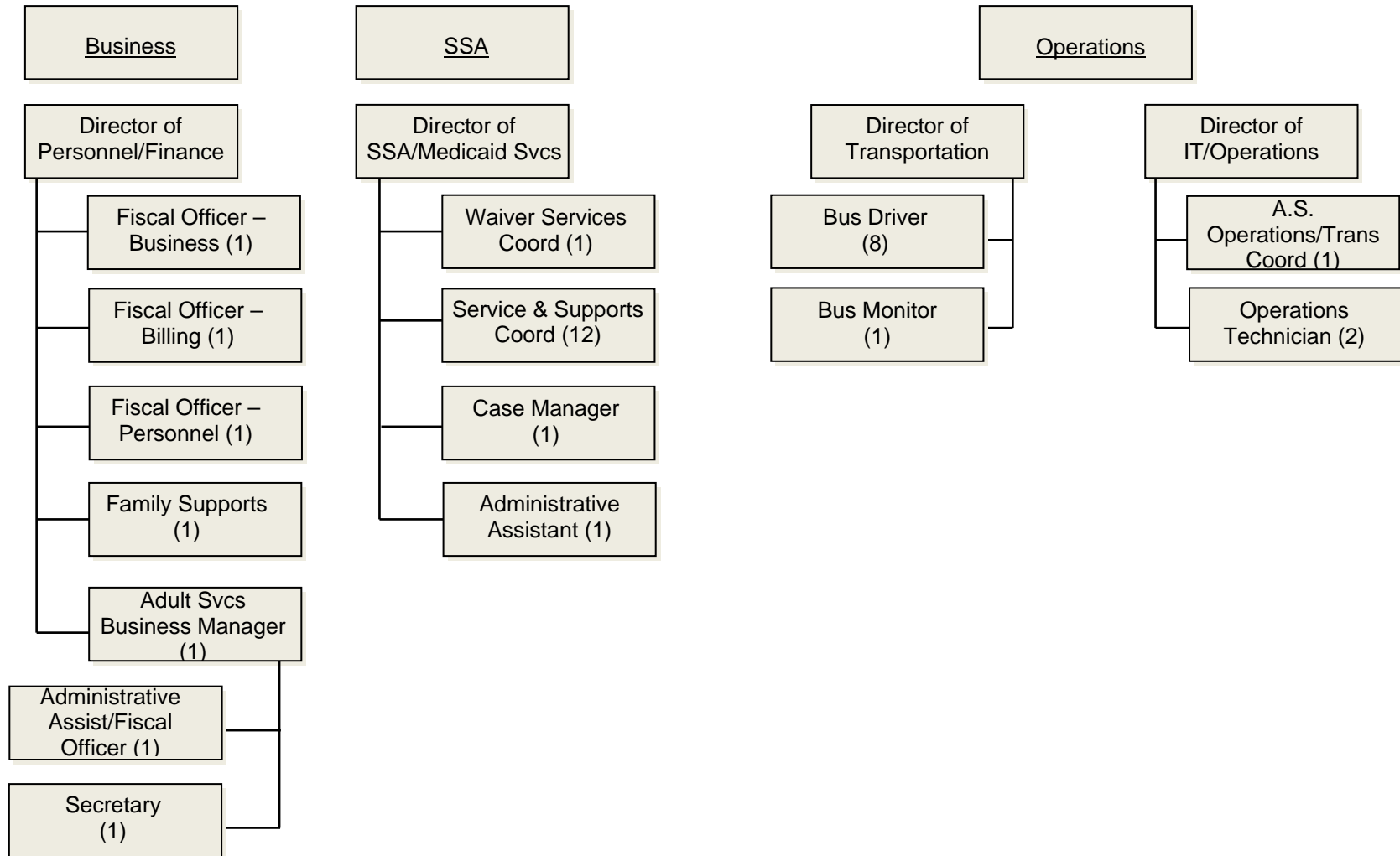
| Program Area   | Goal   | Who will do what?   |
|----------------|--|---|
| IT/Operations  | <p>C. Conduct a complete ADA (Americans with Disabilities Act) accessibility audit of the facilities operated by the WCBDD. Develop a 5 year plan for the removal of accessibility barriers to persons served and the public. Examples of barriers are classrooms and restrooms that do not have accessible door assisted openers for people that use wheelchairs. Restrooms that lack proper accommodations of grab bars and accessible sinks.</p> <p>D. Operations staff will develop a maintenance schedule for Adult Services and Ewing School buildings and make recommendations for necessary work or replacement of infrastructure, HVAC and other equipment.</p> | <p>c. The Management of the WCBDD will be responsible for reducing the barriers to all persons with disabilities including physical, employment and attitudinal.</p> <p>d. Maintenance staff and/or outside contractor.</p> |
| Transportation | <p>A. Further separate adult and student routes.</p> <p>B. Develop funding proposal.</p> <p>C. Continue to upgrade bus/van fleet in accordance with available resources.</p>   | <p>a. Director of Transportation will submit proposal to Superintendent</p> <p>b. Director of Transportation</p>  |

| Program Area   | Goal  | Who will do what?   |
|----------------|---|---|
| Administration | <p>A. Develop a 5 year revenue and expenditure.</p> <p>B. Develop a plan to restructure the provision of Adult Services in order to bring expenditures in line with Medicaid reimbursement rates.</p> <p>C. Review each section for the WCBDD Policy Manual and assign section to Department Managers or Supervisor for revision.</p> <p>D. Enter into negotiations with OAPSE.</p> <p>E. Complete negotiations with OPASE and sign contract.</p> | <p>a. Director of Personnel/Finance, Superintendent, Board Strategic Planning Committee</p> <p>b. Superintendent will meet monthly with Board Strategic Planning Committee.</p> <p>c. Administrative Assistant and Superintendent</p> <p>d. Superintendent and Director of Transportation</p> <p>e. Superintendent and Director of Transportation</p> |

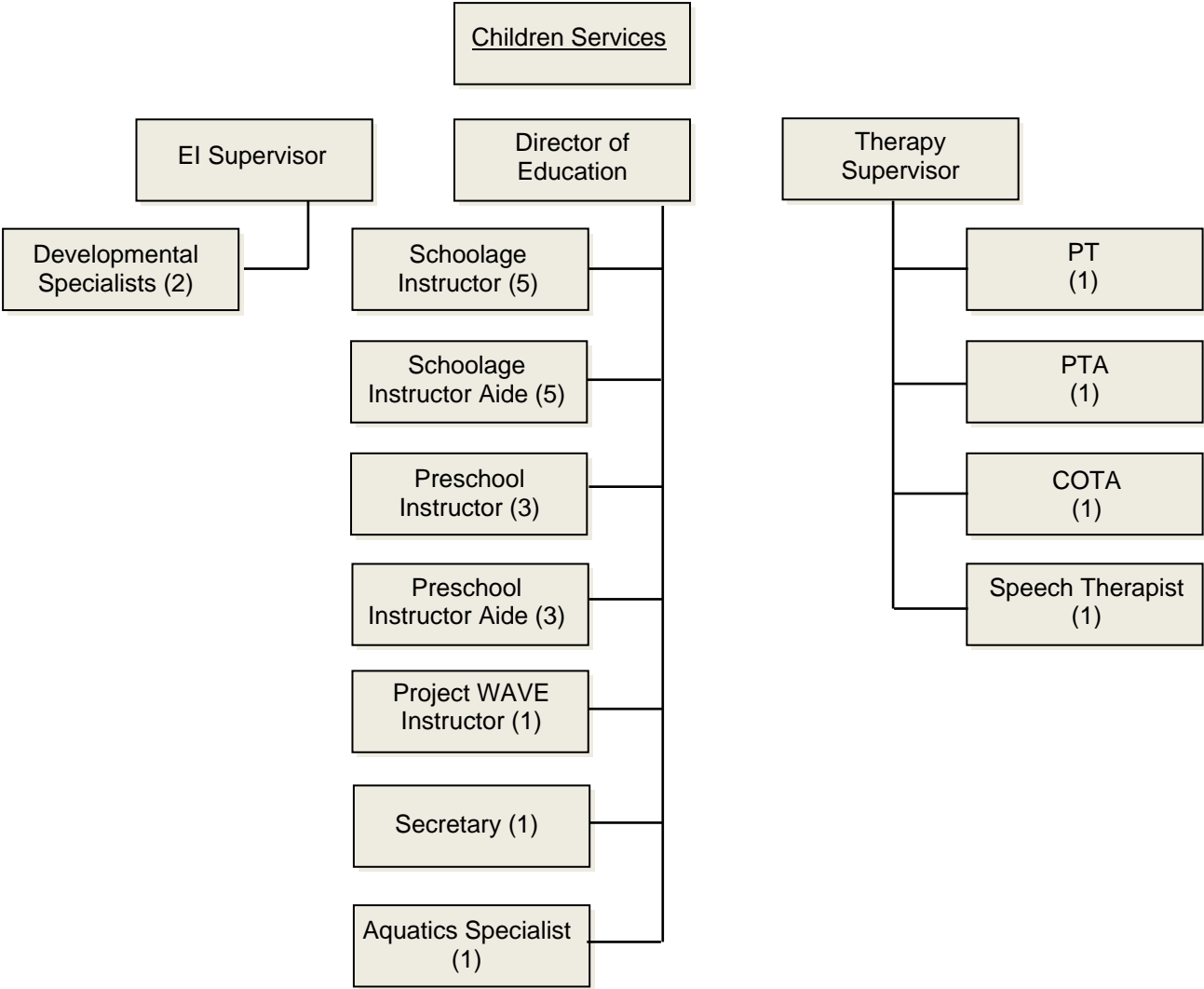
# Table of Organization



# Table of Organization



# Table of Organization





# Table of Organization

