

2022

Strategic Plan Audrain Developmental Disability Services



A. WHO WE ARE

Audrain Developmental Disability Services (ADDS) is an agency formed by the people of Audrain County to improve the lives of county residents with developmental disabilities and their families. We provide an array of services to fulfill this function. Services offered include residential services (group homes, apartment living programs, and independent supported living arrangements), independent living services, natural home supports, developmental training, supported employment, transportation, family support, case-management, advocacy and referral. Our goal is to expand the opportunities for independence in the lives of people with disabilities and to support them in their achievement of their highest potential in community life.

We currently serve over 220 individuals. Our financial support comes through the local tax levy (\$900,000 projected this year) and through our contracts with the State of Missouri Department of Mental Health-Division of DD and federal Medicaid funding (\$4,351,200 projected for 2022).

We serve individuals with developmental disabilities as determined by the Missouri Department of Mental Health – Division of Developmental Disabilities. Such conditions including intellectual disabilities, cerebral palsy, head injuries, autism, epilepsy, and certain learning disabilities, must have

occurred before age 22, with the expectation that they will continue. To be eligible for services, persons with these disabilities must have a substantial limitation in their ability to function independently.

B. MISSION

It is the mission of ADDS to “create a better life for Audrain County citizens.” We provide an array of services designed to create appropriate options for individuals with disabilities. Within this array, services are individualized to address the needs of each person served. These services include residential placement, case management, developmental training, and any needed ancillary and support services, such as transportation.

C. DEMOGRAPHIC ASSUMPTIONS

The population served by ADDS is a growing population in numbers and needs. We are the primary provider of services in our area. We continue to compete at a regional and state level for funding dollars. Prior to the Covid-19 pandemic (2019) the State of Missouri seemed to be considering a move toward managed care, and, obviously, a managed care system would add to the competition for adequate funding. At this time, the talk of a move to managed care has been absent and the State of Missouri

seems to be moving toward performance based funding.

The county continues to fund traditional services that may or may not be associated with Medicaid waiver funding. In addition, we fund a variety of services through Medicaid waiver funding. The Partnership of Hope waiver has enabled our agency to provide both services and financial supports for families and avoid the need for more costly supports.

The Utilization Review procedure assesses these individuals in terms of the need for the service desired, and the Priority of Need Tool provides a weighted number to assess the need for a waiver slot. The State of Missouri discourages non-Medicaid individuals to be counted on the waitlist unless they are in crisis.

Typically, an individual must be considered in crisis to receive new residential funding through the State of Missouri. However, other waived services currently are provided without the requirement of being placed on a waitlist.

It is assumed that Audrain County, the State of Missouri and Medicaid will continue to be the primary funding sources for the services offered by Audrain Developmental Disability Services; however, the agency will continue to explore other potential avenues of financial support, including donations and grants.

D. PLANNING AND OUTCOME PROCESS

The strategic planning and outcome system has been designed to identify whether our programs and services result in quality outcomes for the individuals we serve. The outcome system is also used to generate

future goals in relation to strategic planning. As part of this system we measure our effectiveness at providing a positive learning experience, our ability to integrate and support individuals in community activities, our ability to monitor costs and provide high quality services at an affordable rate, and we assess whether or not individuals are happy with the services offered and provided. In addition, we monitor how effective we are at maintaining timelines for services. We try to monitor the current threats to the services we provide and also the strengths of our programs.

I. LONG-TERM GOALS (next 3 years)

- Quality Service Provision
- High Quality and Stable Staffing
- High Consumer and other Stakeholder Satisfaction
- Partnership with the City of Mexico to assist with the addition of inclusive playground equipment within the existing Park System
- Promote competitive employment opportunities for those in our services
- Continue moving toward an agency identity as more of an advocate and role model, rather than simply as a funder and service provider.
- Continue and maintain role with Department of Mental Health as a Tiered Supports' provider focusing on behavior supports

II. SHORT-TERM GOALS (CURRENT YEAR)

Residential Services

- Identify new methods of employee recruitment to reduce open positions
- Increase community access now that the Covid-19 pandemic appears to be less

prevalent in our community

- Continue to improve physical structures
- Purchase approximately 4 new vans or cars for the Agency's use with individuals
- Continue to follow HCBS Assurances
- Identify barriers to further downsizing our larger residences and increasing service immersion in the community.
- Ensure the safety of the individuals in our various services by continuing to monitor incidents and trends.
- Implement Therup electronic records by June 1, 2022

Administrative Services

- Continue efforts and activities targeted to improve staff morale and retention in the coming year.
- Evaluate and reduce any barriers in employment policies.
- Purchase Therup module to assist with tracking personal spending
- Add more Meraki equipment for improved IT support
- Expand public relations efforts (see item below)
- Utilize our insurance carriers consultative services regarding HR issues and responsible management as appropriate

Public Relations

- Frequently update website to engage more families and community members with website and technology.
- Continue to foster relationships with media.
- Continue to foster relationships with county civic organizations.
- Foster relationship with local church who provides activities for individuals served by ADDS
- Evaluate how to foster self-advocacy in the community.
- Hire additional staff to improve information sharing with local school

district as appropriate and needed

- Continue attending community events which offer the ability to share information about ADDS.

Community Services

- Improve transportation abilities.
- Utilize Partnership for Hope waiver slots in order to assist families with their needs.

Family Supports

- Expand Self-Directed supports for those who are interested.
- Fund additional summer activities/camps for those interested.



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Developmental Training Center (DTC)

- Improve communication with other services
- Evaluate cultural needs of individuals served to better match staff
- Continue community volunteer activities
- Implement plan to expand physical space in DTC

Targeted Case Management (TCM)

- Create rear access to TCM office with zero entry
- Provide timely referrals to meet conflict free service provision requirements.
- Meet all transfer timelines and adopt additional monitoring and auditing of TCM documentation

Regulatory Compliance

- Maintain Compliance with regulatory requirements:
 - CARF International
 - Department of Mental Health
 - Missouri Medicaid Audit and Compliance

Financial Responsibilities

- Create a balanced budget.
- Continue monthly and quarterly reports to Board of Directors
- Continue Partnership for Hope waiver.
- Monitor census and fill vacancy at Hazel ISL
- Evaluate Personal Spending procedures and implement this service for all participants in ADDS' services.

Technology

- Maintain cable internet services and evaluate for fiber optic services
- Maintain IT support through Marco
- network skills
- Continue transition of paper files to cloud

- based storage
- Evaluate other electronic documentation software for record keeping purposes in addition to Therup
- Continue website modifications to better engage families and other stakeholders
- Utilize Facebook to increase ADDS visibility



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III. GOALS MET WITHIN THE PAST YEAR

Overall

- ADDS' Covid response has been relatively successful with only 1 death and few hospitalizations among individuals served
- Increased efforts and varied methods of quality staff recruitment – ongoing
- Continued Community Support - ongoing
- Increased starting wage to \$15/hour
- Continued high consumer and other stakeholder satisfaction with positive surveys
- Highest number of staffing positions filled in 2 years
- Continued facility upgrades and maintenance of agency vehicles and property as needed
- Continued monthly Social/Advocacy Group meeting when able to meet per Covid-19 restrictions
- Training began for 2 ADDS staff to become official Tools of Choice trainers for ADDS

Developmental Training Center (DTC)

- Revenue exceeded budgeted projection by \$256,614.00 and expenses were nearly \$23,327.00 less than projected.
- Currently 19 individuals are attending the program and there was no wait list during the past year.
- Staff retention was good this past year with rapid replacement of staff as needed
- Continue our efforts at community participation with continued increases in community volunteer activities
- Parking lot repaired and asphalt laid
- Handrail repaired

Residential Services

- Continued to work closely with community services to provide integration

- opportunities for individuals served as possible within Covid-19 restrictions
- Supported local church's efforts to provide activities for individuals served
- Continued to improve physical structures
 - DTC- Parking lot resurfaced
 - Jefferson ISL – Driveway and sidewalk asphalted
 - Hazel Place ISL – Overall maintenance
 - Harvey House- Painting and some flooring changes
 - C.T. Loyd Apartments- Some painting and asphaltting
 - Breckenridge - Painting started and asphaltting in parking lot and walkway

Family Supports

- Added staff for improved non-Medicaid supports.
- Additional funding for family directed respite services
- Continued supports for families no longer eligible for State Plan TCM services

Administration

- Hired Human Resource Manager in 2020 and continued role development
- Board adopted plans, designed and implemented them to improve staff recruitment and retention
- Increased starting wage to \$15.00/hour

Public Relations

- Participation in Special Olympic functions
- Co-hosted dances and other community-based events as able within constraints of Covid-19 restrictions
- Hosted self-advocacy group "Friends for Life" meeting monthly as able based upon Covid-19 status
- Community newsletter sent out twice per year
- Artwork of individuals served on display at the local Chamber of Commerce with participation in community Christmas

- Parade
- Website and Facebook updates with pictures
- Involvement and participation with various community groups by ADDS administrative staff in leadership roles

Regulatory Compliance

- Maintained Compliance with regulatory requirements.
 - CARF- ACQR completed and preparing for survey in 2022
 - DMH-Quality Assurance reviews completed

Financial Responsibilities

- Increased financial reserves over past two years in order to meet future demands, including partnership with City of Mexico for inclusive playground equipment
- Monthly and quarterly reports provided to Board of Directors.

Maintenance

- Many facility updates noted above
- MoDOT application for additional shuttle or van purchases



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IV. POTENTIAL THREATS IN 2022

Issue 1

State financial situation has improved due to Covid-19 funding, however it continues to be unpredictable. The Department of Mental Health continues to discuss the possibility of a managed care system being developed for the individuals in our services. Residential service growth is generally limited to near crisis situations.

Plan:

Remain active in lobbying for funding of community-based services. Speak with legislative representatives and tell our story. Even though rate equity has been improving, continue discussion as appropriate and needed.

Issue 2

Quality Assurance becomes more and more important even if dollars shrink. While quality is always important, outside funders expect greater monitoring as the available dollars change and even decrease.

Plan:

Ensure quality daily. Document quality measures and ensure its presence. Train quality documentation and ensure it is carried out. Utilize QA position to ensure this occurs and train staff in quality documentation. The use of Therup as an electronic record will allow for better auditing and reviewing.

Issue 3

Monitor TCM through improved auditing to ensure quality documentation and meeting of timeline expectations.

Plan:

Conduct internal audits to ensure actions endorsed in this plan are being accomplished and documented upon. Remain active in lobbying for funding TCM services. Speak with

legislative representatives and tell our story.

Issue 4

In today's economic and political climate, good financial stewardship is more important than ever. We need to be good stewards of our public dollars.

Plan:

Continue to keep financial controls in place to assure responsible handling of our funds. Continue with quality independent audits and share the results with all stakeholders. Share our records and audits so that the agency is transparent in its operations. Maintain adequate reserve, targeting the Board's identified goal of a 6 month operating reserve which we have accomplished.