
2013 Annual Goals with results

Goals Approved:
November 15, 2013

Logan County Board
Developmental Disabilities




“Assisting people to attain the quality of life they desire and can achieve”

Logan County Board of Developmental Disabilities 2013 Goals

1. Mission/Vision – Utilize the contribution received by staff to develop and present to the Board a proposed new mission statement and logo
2. Budgeting - assure fiscal stability
 - a. Create a 3-5 years budget plan
 - b. Continue to review fiscal efficiencies
 - c. Update levy information
3. Assist Individuals in the most meaningful and consequential way to live the life of their choosing.
4. Staff Morale – Keep the morale of staff elevated by having:
 - a. Consistency in policies and procedures
 - b. Creative methods of affirmation
 - c. Effective means of communication
 - d. Being visible to staff
 - e. Earn and develop trusting relationships
 - f. Investing in staff development.
5. Medicaid Billing – increase the effectiveness and efficiency of Medicaid Billing by:
 - a. Maximize and bill all revenue streams
 - b. Bring TCM and Day Services billing in house
 - c. Increase personnel able to bill MAC
 - d. Increase billing for Day Services trips (transportation) and programming (recreation)
6. Policies – create avenues to assist employees to have a better understanding, knowledge of and access to Board policies. Assure policies are both current and accurate.
7. Accreditation and CARF – Assure that policies, procedures and practices are in place to have a minimum of a three year accreditation and CARF review
8. Training, In-Service –More effectively organize and plan for Board sponsored in-services and trainings:
 - a. More advance focus
 - b. Creating a budget
 - c. Create a pool of speakers and topics
 - d. Create a theme in advance.

LCBDD 2013 Goals & Results

1. Board approved Mission, Logo and Slogan.
"Empowering people with developmental disabilities to contribute as valued members of our community."
The logo features a stylized figure in a wheelchair reaching towards a sun, with the text "The Logan County Board of Developmental Disabilities" and "A Division of County and Communities" below it.
2. A five year fiscal plan, including budget and financial mission statement was reviewed and approved by Board
3. Several adventures:
 - a. Project STIR and SAFE team
 - b. The Good Life Training and follow-through
 - c. Community First Policy and implementation
4. Morale
 - a. Continual review and update of policies
 - b. Awards, recognize birthdays...
 - c. Regular attendance of staff meetings
 - d. Regular visit of buildings,
 - e. Management reading Speed of Trust
 - f. BODD Works, three annual staff days
5. Billing
 - a. Numerous revenue streams are now billed...
 - b. TCM , transportation are in house
 - c. We are at MAC maximum capacity
 - d. New billing has been billed.
6. All pertinent policy changes are added to the BODD Works site for employee review.
7. We will be reviewed in 2014.
8. Training
 - a. Training is a constant agenda item for management team meetings.
 - b. Employees have rated our trainings high in 2013.
 - c. Effective speakers are difficult to locate
 - d. Our spring and summer in-services had a theme, mission/vision and self-advocacy,

2013 Agency Goals, continued

Logan County Board of Developmental Disabilities

9. RTC Contract/Planning: Create a working, comprehensive contractual relationship with the RTC Board which includes:
 - a. Potential contract for subs through RTC rather than DD
 - b. Expand transportation services
 - c. Preparing for future transportation needs (i.e., is Petermann the most efficient?)
10. Vocationally – Creating options in day services
11. Residential - Long term planning for residential services:
 - a. Create housing options for individuals
 - b. Provide affordable housing for emergencies, respite needs and for offenders.
12. IT - Create effective, efficient, operative and useful services in IT via: establish a committee to review IT needs and utilization and efficiency of current contract. Develop risk assessment, be efficient and fiscally responsible, data integrity, develop efficiency in software.
13. Agreement with LEAs (school Districts) for more than short term

**2013 Agency Goals & Results, continued
LCBDD**

9. RTC Contract was revamped to include subs, transportation and potential increase in services.
10. The Community First committee is created to review options in connection with the Community First policy. This will be an ongoing development for vocational and other community development.
11. The housing board meets to discuss housing needs. The board owns 12 homes with a capacity of 29 residents. The board believes this is adequate for current needs.
12. IT needs are very fluid. LCBDD has a replacement schedule for computers and other hardware. Our software needs continue to change according to our billing needs and personnel. The new security measures will also require software and hardware for implementation.
13. The Finance Committee has engaged in discussion regarding the cost of preschool. The Preschool taskforce will meet in early 2014 to discuss further financial partnering.

2013 Fiscal Goals RESULTS

Lana Switzer, Business Manager

1. Mission/Vision
 - a. Assist leadership team to develop a proposed new mission statement and logo **Completed**
2. Budgeting
 - a. Monitor and revise as needed the 5 year budget plan developed in 2012 **On-going**
 - b. Utilize the 5 year budget plan for levy, residential and capital planning **On-going**
 - c. Assist leadership team with department budget reporting, monitoring, etc. **All managers and delegated employees have been trained on new paperless system. Will continue to provide assistance as needed.**
 - d. Implement fiscal/administrative efficiencies by utilizing the Infall Light program that will allow for electronic paperless workflow options to include purchasing, superintendent voucher and payroll approval, employee leave request and timekeeping, registration and certification tracking, etc.
Completed:
Electronic processing of payroll report
Electronic scanning and archiving of all fiscal documents
Electronic approval process for vouchering and purchasing
Automatic emailing vendor AR invoices
Department purchasing and report generating
Automatic email of leave balance reports
 - e. Update all expense coding prior to 2012 to the new department budget format for historical purposes **Pending**
 - f. Review and ensure cost report guidelines are followed with reporting of revenue and expenses for 2012. Assist with 2009/2010 cost report audit and update reports if necessary. **Completed**
 - g. Restructure and departmentalize revenue coding in Infallible **Pending**
 - h. Monitor current expenses and contracts to determine fiscal efficiencies and cost saving measures
On-going- Updated all CORPS contracts in 2013
 - i. Continue to seek new revenue sources **On-going**
3. Staff Morale
 - a. Assist staff with providing easy access to information and communication about the agency to keep them informed of changes **On-going**
 - b. Provide needed training to assist them in the performance of their specific job duties. **On-going**
 - c. Remain visible and develop trust with staff. **On-going**
4. Medicaid Billing
 - a. Perform monthly reviews of TCM billing to ensure compliance and maximize billing
Completed-reviewed quarterly
 - b. Develop a tracking tool to monitor SSA efficiency **Completed-reviewed quarterly**
 - c. Offer hands-on support and training to transportation staff ensuring a smooth transition when bringing billing in-house. **Completed. Billing now being submitted-pending first payment.**
 - d. Perform monthly reviews of Transportation billing to ensure compliance and maximize billing
Completed-now being reviewed quarterly
 - e. Begin discussions and develop implementation plan to bring Adult Day Array services in-house.
Discussions have begun.

- f. Monitor all billing submissions for errors and follow-up to ensure all billing is maximized On-going
5. Policies
- a. Assist the leadership team in policy review, updates, and implementation On-going
 - b. Monitor Ohio Revised Code and Ohio Administrative Rule updates and implementation On-going
 - c. Review policies in the areas of my responsibility and make suggestions or recommendations for change and implementation to leadership team Several recommendations made and policies have been updated. Monitoring will be on-going
6. Accreditation and CARF
- a. Monitor and update policies and procedures and ensure we are actually implementing the policy as written On-going
 - b. Assist leadership team in Accreditation and CARF reviews as needed On-going
7. Training
- a. Provide hands-on training and support to staff as needed in new software initiatives On-going
 - b. Seek training to remain informed of required updates and changes to rules and regulations and provide in-sight and feedback to internal staff when necessary On-going
8. RTC Contract/Planning
- a. Provide fiscal support as contract planning is taking place On-going
9. Vocationally
- a. Provide fiscal support as vocational options are explored On-going
10. Residential
- a. Serve on waiver committee On-going
 - b. Explore residential options for consumers On-going
 - c. Assist in long-term emergency planning On-going
 - d. Develop 5 year budget plan for residential needs and waiver growth On-going
11. IT Services
- a. Serve on IT committee On-going
 - b. Assist in long-term IT planning On-going
 - c. Assess the most efficient low-cost software/hardware solutions that meet the agency needs On-going-Replaced older copiers with newer ones that provide more efficient workflow options
 - d. Continue to monitor access to electronic information based on a need to know basis On-going
 - e. Added-Project lead on developing and implementing new agency scanning of administrative and associate records.
12. LEA Agreement
- a. Provide fiscal support as a long-term agreement is discussed On-going

Early Intervention 2013 Goals RESULTS

Joy Badenhop

1. Strengthen our coaching skills with families to become more proficient in our evidence based practices (LCBDD Agency Goal 3 and 4)
 - a. Early Intervention Coordinator will focus weekly teaming meetings on development of coaching skills.
 - b. Encourage participation in webinars/trainings focused on Family Coaching.
 - c. Stream line paperwork to free up EI Specialists to focus on intervention for children and families (paperless).

Early Intervention staff have successfully incorporated computer tablets into their daily work assignments. The use of tablets assists staff in streamlining paperwork and coordinate schedules remotely.

The Intervention Team has continued to participate in Leadership Trainings focusing on the development of the Family Coaching/Primary Service Provider Model.

As required by rule, Early Intervention has separated the role of service coordination and developmental specialist, reassigning roles to specific staff members.

2. Follow through with securing Play Project Certification (LCBDD Agency Goal 4)
 - a. Support staff in identifying participating families.
 - b. Provide classroom coverage for staff to participate in webinar trainings and fulfillment of required home visits within contract hours when alternative scheduling cannot be arrange (possibly 1 day a month).
 - c. Provide secretarial support to complete required videotaping and paperwork for submission of certification.

Liz Rose has completed PLAY certification and we have successfully registered a second Early Intervention Specialist, Lisa Zachariah for training. We currently have 2 families participating in PLAY. We will continue to support the development of PLAY in 2014 and reexamine our current delivery of service and ways to best utilize PLAY in the Family Coaching Model.

Preschool 2013 Goals RESULTS

1. Increase staff knowledge and usage of available technology within the building and classroom. (LCBDD Agency Goal 8 and 13)
 - a. Individual and small group support trainings utilizing expertise within the building will be offered to staff. Designate lead person and support their enhancement of technology skills by attending appropriate trainings/conferences throughout the year.
 - b. Technology discussions will be incorporated into curriculum meetings.

- c. Teachers will be requested to tie technology to curriculum in their weekly lesson plans
- d. Communicate/facilitate recommendations to the ethic's council regarding a child's readiness for technology when requests are made by families to utilize family resource dollars.

With the assistance of Summit County ESC we have successfully designed and completed 3 IPAD trainings for the preschool teachers and therapists. Trainings focused on maximizing use in the classroom and there use in supporting teachers with documentation and assessment.

- 2. Development of preschool task force with district representation to assure Ongoing communication for future planning. (LCBDD Agency Goal 2, 14)

We continue to monitor preschool funding and any impact associated with moving from unit funding to per pupil funding along with ways to reduce cost.

We have explored Medicaid reimbursement for contracted physical therapy and successfully assisted Bellefontaine City Schools in accessing. Currently, Bellefontaine City is the only district set up for Medicaid billing.

We continue to evaluate services and ways to reduce spending. In May we reevaluated the duties of a full time receptionist who resigned and decide to absorb and reassigned the duties rather than rehire as a cost saving measure.

With a huge help from the custodial staff we have redesigned the layout of the Discovery Center; relocating preschool special education rooms to the south side of the building and Head Start/Day Care rooms to the north side of the building for security purposes and to eliminate the cost of a receptionist during the summer months. Early Intervention space has been redesigned to allow individual work space rather than the sharing of one common area.

Adult Services – 2013 Goals RESULTS

Nancy Evans-Donley and Tonya Reed

- 1. Increase Revenue from Medicaid Billing in Adult Services (LCBDD Agency Goal #5)

- A. Day Habilitation:

- Bill for all individuals on waivers
- Update waiver list each quarter

Completed. Wavier committee meets regularly to ensure all billing is maximized.

- B. Recreation (including Job Club)

- Add this as a billable service to ISPs throughout the year
- Submit appropriate documentation for this service

Billing for this service has been added to 7 ISPs – we will continue to review this at upcoming ISPs .

- C. Supported Employment

- Provide the level of service as outlined in ISP
- Submit appropriate documentation

Billing for Follow Along completed. Continuing to investigate using Supported Employment for Job Seeking and Self-Employment supports.

- D. Community Employment Transportation

- Bill for all individuals on waivers
- Submit appropriate documentation for this service

Completed. Infall transportation billing program in place and being used.

- E. Bring Adult Service Medicaid Billing in house
- Work with the fiscal department to develop procedures

Continue this goal over for 2014.

2. Obtain a three-year CARF accreditation (LCBDD Agency Goal #7)

- A. Prepare for the two day survey that will occur in February-March
 B. Complete Quality Improvement Plan following survey results

Three year accreditation achieved this year, following up on QIP will continue for next 2 years.

3. Plan for RTC's future (LCBDD Agency Goal #9)

- A. Begin strategic planning process with the assistance of an outside facilitator
 B. Develop a written contract between LCBDD and RTC
 C. Assess staffing needs for RTC and develop a plan to address (HR, Fiscal)
 C. Grow business opportunities for RTC
- Establish new connections and maintain existing relationships with local businesses
 - Increase the profitability of Document Imaging and Instant Replay
 - Develop new business opportunity (i.e. enclave)

Met with outside facilitator, Marty Jenkins, developed a strategic plan. A new contract was developed between DD & RTC, which will be updated annually. Current RTC staff are taking on additional duties for RTC's HR & Fiscal. Business opportunities for RTC continue to be developed and maintained. Sales for Instant Replay have increased. RTC is pursuing alternative staffing opportunities and already has this arrangement with EWH Spectrum, AccuSport and BelleTech.

4. Develop new opportunities for transition youth (LCBDD Agency Goal #10)

- A. Implement a new summer program to meet the needs of those not ready for the career exploration camp (for summer 2013)

A new format was used for the summer youth program, which included a combination of training and work for all participants. Most were served in a group setting, with those needing more intensive supports being served individually.

- B. Implement a job readiness program for recent high school graduates (for fall of 2013)

This will be put on hold until 2014. We are currently working with an Employment First Transition Task Force.

- C. Evaluate current teen recreation program and make adjustments as necessary\

Continue to evaluate in 2014.

5. Keep the morale of adult services staff elevated (LCBDD Agency Goal #4)

- A. Plan and hold Staff Appreciation Day

Held Staff Appreciation Day in 2013 and will continue to do this annually.

- B. Plan and have Christmas lunch for staff

Will continue on annual basis.

- C. Incorporate team building activities into at least one staff in-service

Continue for 2014.

- D. Develop and implement Ongoing opportunities for praise and recognition

Both buildings participating in activities through wellness committee acknowledging staff. ES staff has awesome board where staff can write notes supporting each other. "Cans" (comment boxes) available for staff to provide input to encourage open communication.

SSA / SUPPORT SERVICES GOALS 2013 RESULTS

Karen Hesson Brady

GOALS 2013

- I. Provide useful and helpful information to families and individuals
 - a. Update agency brochures **DONE**
 - b. Always give appeal rights **DONE**
 - c. Have handbooks available with information on the different waivers
 - d. Develop a brochure that gives brief summary of different waivers
 - e. Keep the chat room and agency website updated with current conferences, activities, and programs of interest **DONE**

- II. Focus on individual's quality of life
 - a. Make sure individual's voice is heard and they are driving their ISP **DONE & continue**
 - b. Provide individuals with a variety of service options, including vocational, residential and recreational. Also recognizing supports that can be provided by natural supports and volunteers **DONE & continue**
 - c. Encourage an increase in independence using minimal needed supports – **always encouraged**

- III. Effective Case Management/SSA services will be provided
 - a. Review assessments used to develop ISP, **partially met**
 - b. Use waiver functional assessments to develop ISP's **DONE & continue**
 - c. Begin moving towards using the infallible ISP **on hold**
 - d. Looking at Mitchell and associates updating assessment in infallible to be used in conjunction with the ISP **on hold**
 - e. Changing staff duties to add an additional case manager to work with the children and families on the TDD waiver and other children as divided between the 2 case managers working with children. This person will also have the function of intake and eligibility. **DONE**
 - f. All SSA's will make a home visit at least once a year to those in residential or independent living settings. More often as needed **DONE**
 - g. Staff will begin using laptops and entering own casenotes to hopefully increase efficiency and productivity. **DONE**
 - h. Continue monthly team meetings to discuss & review SSA Department issues **DONE**
 - i. Stay up to date on ODODD rules and procedures **DONE**
 - j. Stay informed on different local service agencies by meeting with them & attending COLCAS meetings, so we may better inform our clients **DONE**

- IV. Promote good staff morale **DONE & continue**
 - a. Focus on SSA Department as a team providing support to & respect for each other
 - b. Continue with monthly Department meetings to discuss issues and promote creativity
 - c. Recognize individual's talents
 - d. Encourage an atmosphere of open communication

Human Resources Goals 2013 RESULTS

Deb Morrison

- I. Policy Manual –Develop, publish & maintain on public drive an updated handbook for staff of LCBDD to include: (LCBDD Goal #6 – Policies)
 - a. Implement user friendly program that is easy to update & change as needed. – Sent Survey to all County Boards to see what system they are using. Most are using the same thing we are. Decided to keep current system.
 - b. Review & update policies to remain compliant at all times. - Ongoing
 - c. Review all policy changes with A-Team & discuss changes or implementation plans. - Ongoing
 - d. Review other county policy manuals. – Review CORSA, Logan County Commissioners and a few County Board of DD and implemented a few changes.
 - e. Discuss policy changes with management team prior to final approval from Superintendent & LCBDD Board. - Ongoing
 - f. Review CORSA policy manual training. – Reviewed and attended training.

- II. Training –assure compliance with all federal, state & local mandates (LCBDD Goal #8 – Training)
 - a. Review current BODD Works training, add new trainings when needed to inform employees & remain compliant. - Ongoing
 - b. Keep all training & seminars logged into Infallible & keep hard copy in personnel file. - Ongoing
 - c. Research any new training options for any other needs. – Added new Safety Data Sheet, HIPAA & A.L.I.C.E. training this year and had guest speakers at In-Service.

- III. Certifications & Registrations –assure all employees & vendors are compliant with rules and code of the ODODD, Department of Education, Nursing, Workers Comp, Liability Insurance, etc. (LCBDD Goal #8 –Training & LCBDD #6 Policies)
 - a. Log training into Infallible. - Ongoing
 - b. Notify employees 1 month prior to their expiration. - Ongoing
 - c. Provide employees any needed applications, forms, copies of training, etc. – Created new forms because of regulation changes – provide forms as needed.
 - d. ODODD certification/registration – verify all forms & applications have been completed correctly and fees have been paid, then process & issue registration/ certification. If other certification/registration – review completed form, forward to Saul Bauer for signature & mail to proper agency. Track to make sure it is returned. – With new changes to regulations forms are no longer sent to agency. I process them and track all information required for ODODD. Dept. of Education applications are still mailed and return is verified.
 - e. Log all certifications & registrations into Infallible and file a copy in personnel file. – Ongoing.
 - f. Assist any employees that need help completing the necessary forms. – Ongoing.

- IV. Safety - Keep all Records Current & Compliant (LCBDD Goal #6 –Policies)
 - a. Keep PERRP log current & updated at all times. – Ongoing. Attended training to verify compliance.
 - b. Review all accident & incident reports. - Ongoing
 - c. Discuss plan to prevent future accidents & incidents. – Ongoing at safety meetings.
 - d. Implement counter measure after discussion. - Ongoing
 - e. Attend Safety meetings, RTC, Discovery Center, County & Chamber of Commerce.- Ongoing.

- V. Technology – review HR technology options (LCBDD Goal #12 –IT)
 - a. Infall Light – pilot project for HR – beginning with certification/registration & performance evaluations. – Met with Dennis Mitchell and began process. He has merged his company with another and things have been put on hold for awhile.
 - b. Update current HR file system – organize data used & save rest in history. - Ongoing
 - c. Provide all forms & information employees might need on public drive. - Ongoing

- VI. Compliance –Monitor LCBDD compliance with all federal, state & local rules and regulations including: (LCBDD Goal #6 – Policies)
 - a. Participation in periodic reviews by ODODD, Medicaid, Fire Department, Public Employee Risk Reduction Program, etc. - Ongoing
 - b. Keep all postings current & updated in proper areas. (Labor Law, Workers Compensation, PERRP, etc.) - Ongoing

- VII. Record Retention –make sure we are following policy guidelines. (LCBDD Goal #12 –IT)
 - a. Scan any images/data we can. - Ongoing
 - b. Develop a file system for easy retrieval when needed. – Current system is paper form. Electronic implementation will follow.
 - c. Keep all records organized & easily assessable. - Ongoing

- VIII. Contracts – (LCBDD Goal #2 –Budgeting) make sure we keep all contracts active without expiring.
 - a. Create spreadsheet to track dates, revenue or expense. - Ongoing
 - b. Update contracts for Board Approval if we generate them. - Ongoing
 - c. Have Prosecuting Attorney review if new/changed contract. - Ongoing
 - d. Keep signed original documents in fiscal files and update spreadsheet. - Ongoing

- IX. Insurance & Wellness –review rates and options available. (LCBDD Goal #4 – Staff Morale)
 - a. Look at past years rates & proposed increase. Look at other brokers & vendors to see what other options are available. – Looked at three broker/vendors this year – stayed with CBA. Explore additional options next year.
 - b. Start Wellness Committee – look at ideas to promote employee wellness. - Ongoing
 - c. Have a Wellness Fair – have committee assist with coordinating vendors & events. (October - ? to coordinate with flu shots) – Had flu shots and discussed Wellness Fair. Looking at other options to combine Wellness Fair with other county agencies to share costs.

- X. Staff/Employee - Develop Strategy to provide essential services utilizing the existing staff.
 - a. Review staffing & manpower needs. – Ongoing (LCBDD Goal #4 – Staff Morale)
 - b. Review & update job descriptions. – Passed out list to management at 5/14/13 A-Team Meeting. E-mailed drafts for review. Will provide final review at 11/19/13 meeting. Final Job Descriptions to be handed out 12/10/13 to be returned in files by 12/20/13.
 - c. Utilize cross training. – Have done some cross training. Would like to expand this in the future.

- XI. Communication & Morale – maintain an open door policy. (LCBDD Goal #4 – Staff Morale)
 - a. Let employees and associates know that my door is always open. – Ongoing
 - b. Eager to listen to their ideas and suggestions. May not always be able to implement them, but will review & follow up. - Ongoing

Community Relations 2013 Goals RESULTS

Executive Secretary

Deb Morrison

- I. Promote Public Education – (LCBDD – Agency Goal #1 – Support Mission/Vision)
 - a. Radio - **Ongoing**
 - b. Newspaper - **Ongoing**
 - c. Newsletter - **Ongoing**
 - d. Community Events - **Ongoing**
 - e. Website Maintenance - **Ongoing**

- II. Network in Community - (LCBDD – Agency Goal #1 – Support Mission/Vision)
 - a. Logan County Safety Committee – **Ongoing**
 - b. Chamber of Commerce Safety Council – **Ongoing**
 - c. Chamber of Commerce Human Resource Group Committee - **Ongoing**
 - d. United Way Campaign - **Ongoing**
 - e. Meetings & Communication with Corporate Health - **Ongoing**
 - f. Legislative Breakfast - **Ongoing**
 - g. Logan County Fair - **Ongoing**
 - h. RTC Family Holiday Dinner - **Ongoing**

- III. Employee & Associate Relations - (LCBDD – Agency Goal #4 Staff Morale)
 - a. Attend monthly employee meetings - **Ongoing**
 - b. Attend safety meetings RTC & Discovery Center - **Ongoing**
 - c. Logan County Fair - **Ongoing**
 - d. In Service Days – (plan/assist & attend) - **Ongoing**
 - e. Legislative Breakfast - **Ongoing**
 - f. RTC Family Holiday Dinners - **Ongoing**
 - g. Birthday Club - **Ongoing**
 - h. Award presentations - **Ongoing**
 - i. Monthly walks in work areas. - **Ongoing**
 - j. Cards, flowers, notes for events or accomplishments - **Ongoing**

- IV. Keep Records Current & Compliant - (LCBDD – Agency Goal #1 – Support Mission/Vision & #6 Policies)
 - a. Keep LCBDD Board packets, meeting notes & media releases current. - **Ongoing**
 - b. Keep all Foundation Board agendas, meeting notes, e-mails & media releases current. - **Ongoing**
 - c. Keep A Team agenda, meeting highlights updated and current. - **Ongoing**
 - d. Keep Auxiliary Committee meeting notes updated. - **Ongoing**

2013 Facilities Goals **RESULTS**

Dave Fromm

1. Control Department budgets by working with staff in monitoring expenses
Doing VERY Well & On going
2. Technology - working with a technology committee to continue services within budgets. Compare current plan cost to having brought back in-house.
On going
3. Safety committees utilized to control Workers Comp cost and stress to staff the importance of everyone's daily awareness
On going
4. 10 new PC's as scheduled replacements are needed
Completed as scheduled
5. Vehicle maintenance/ replacement of two 12 passenger vans for routes
Completed as scheduled
6. Continue cleanliness while monitoring the total needs of custodial staff
On going
7. Monitor utility cost and control usage for comfortable HVAC settings
Doing VERY Well & On going
8. Preventive maintenance plan of equipment while using repair cost compared to replacement cost
On going