

NORTHEAST ALABAMA MR/DD AUTHORITY

FIVE YEAR PLAN

FY 2010 THROUGH FY 2015

NORTHEAST ALABAMA MR/DD AUTHORITY STRATEGIC PLAN

PRELUDE

In October 2009, the Board of Directors of the Northeast Alabama MR/DD Authority commissioned a committee of board members and employees to facilitate the process of strategic planning. These members were as follows:

Board President (Chair)-David Engle
Past President-Kevin Ford
Board Treasurer- Joann Ray
Consumer Family Member- Dennis Adams
Executive Director- Phillip Carr
Director of Operations-Kathy West

The committee was given the charge to “chart the course for the Board, its employees, its providers, and especially, its consumers for the next five years”; thus the plan would be incorporated for fiscal years 2010-2015 for all of the counties we serve (Etowah, Cherokee & Dekalb). Further, the committee will be responsible for implementing the plan on measuring the accomplishments on an annual basis.

SCOPE

The committee conducted studies of operations in the following areas:

CORPORATE ANALYSIS

- A. Internal Analysis
 - 1. Financial
 - 2. Employees
 - 3. Consumers
 - 4. Providers
 - 5. Physical Plant
- B. External Analysis
 - 1. Competition
 - a. Greater Etowah 310
 - b. Dekalb County 310
 - 2. Department of Mental Health
 - 3. Medicaid Department
 - 4. Local Legislative Delegation
 - a. Etowah County
 - b. Cherokee County
 - c. Dekalb County

5. Local Municipalities
 - a. Gadsden
 - b. Southside
 - c. Etowah County
 - d. Cherokee County
 - e. Cedar Bluff
 - f. Leesburg
 - g. Centre
 - h. Powell
 - i. Rainsville
 - j. Dekalb County

Results

The results of the analysis conducted by the committee are summarized as follows.

CORPORATE ANALYSIS

The team reviewed our current mission statement and our vision statement. Our mission statement contains our core values as stated.

“It shall be the mission of the Northeast Alabama MR/DD Authority to develop, supervise, and ensure the provision of effective and efficient services to citizens with mental retardation and/or developmental disabilities in Etowah, Cherokee and Dekalb Counties, consistent with 881 and 310. The services shall be consumer and family driven, shall be provided in the least restrictive environment, and shall maximize consumer and family input using the appropriate support systems.”

Our vision statement is short and succinct but still believed to be relevant to our mission and growth.

“To enhance the quality of life of all citizens with developmental disabilities”.

The committee reviewed our corporate strengths, weaknesses, opportunities, and threats, eventually reaching a consensus on the top three areas of each. Most notable of our strengths are staff and management, our size and our financial strength. Our greatest weaknesses are (a) Board participation, and (b) Political and Governmental relations.

It was observed that this board has tremendous opportunities to deal with public relations, especially as it pertains with our local schools and social organizations. Finally, and most obviously, it was confirmed by all that our threats come from three main sources. First are state and federal governments. With ever changing administrations and policies, we never know from one political year to the next what will happen to, not only our funding, but our corporate standing. Second, we have strong competition from two other boards in the area. While on the surface we have not suffered much damage from these perceived threats, it is one that must be observed carefully. Finally, it is noted that we have an inherent threat and thus a material weakness from the overall lack of power or authority to enforce regulations

and standards when governing our own providers. With the consistent threat of “we will just go to another board or contract directly with the state”, this authority has virtually no power to control or enforce any measure of quality standards; or to even ensure that our providers are conducting operations in an appropriate, ethical or legal manner.

INTERNAL ANALYSIS

As stated previously, our internal analysis included five major categories; these are financial, employees, consumers, providers, and physical plant. Included here is a review of each.

FINANCIAL ANALYSIS

An analysis of our financial condition proved little that was new to the committee or board of directors. Funding for the authority comes almost exclusively through the Department of Mental Health and is derived through a variety of services including Case Management and the Living at Home Waiver. We also receive a small amount of funding through the Etowah County Commission, the Cherokee County Commission and the Health Care Council. These funds account for approximately 5% of our total income. It is not anticipated that our auxiliary funds will be diminished since they are based on tax revenue. However, funding from the Department of Mental Health is always suspect especially in times of decreased tax revenue from the state. It is virtually impossible to project or predict funding issues in economically depressed times.

As of this report, we have adequate cash in various saving accounts and in certificates of deposit. We have current payables to providers and a million dollar line of credit to cover anticipated shortfalls in revenue. We have not utilized this line in the past five years and it was the consensus that it should be reduced to half.

The committee continues to feel strongly that all funds should be invested locally, for one year or less and with no risk. This limits all investments of surplus cash to certificate of deposits and/or money market accounts.

EMPLOYEES

The committee began its review of employees by examining the board’s personnel policies and procedures. A few minor additions were noted and presented to the board for correction. A review was conducted of all personnel position qualifications, duties, and subsequent salaries. This analysis found that our employees were producing in the same or like capacity as other boards throughout the state. Salaries for employees in similar positions were comparable as well. With regard to growth patterns it is noted that if the current rate of growth continues as anticipated, we may be looking at the addition of one full time case manager in Etowah County within the next one to three years. The current case managers will have an average of 45 consumers as of October 1, 2009. The case load limit for case manager is still 50.

With regard to anticipated salary and benefit growth over the next five years, it is anticipated that benefits including FICA, Retirement Supplement, Health Insurance, and bonuses will grow at an average rate of 3% per year while salaries are at pace to grow at an average rate of 2% per year. According to our current patterns, our greatest cost years will be in fiscal years 2011-12, and 2014-15. Given our current "unwritten" policy of providing step raises for employees every other year, it falls upon these years to absorb the greatest cost in salaries and benefits.

It should be noted that the cost of Health Insurance benefits is the hardest to predict. The board employees are currently on the State Health Insurance program. Due to its size and negotiating strength, we have seen little increase in cost over the past 4 years. However, as with all insurance, this is subject to change from year to year. The impact of Federal health care reform will undoubtedly play a major role in all employee issues, however its impact on our employees is not currently known.

CONSUMERS

The board currently serves a wide range of consumers from adolescents to the elderly in numerous provider homes as well as three training centers, a program for supported employment, living at home waiver and case management. The consumers served by our board were sent satisfaction surveys to determine if the authority was meeting the needs of not only the consumers, but their respective family member as well. Seventy surveys were returned as undeliverable, giving us a response rate of 44%.

The results of the survey indicate that 97.5% feel that they are treated well. 90% feel that complaints are taken seriously, 7.5% were undecided and 2.5% disagreed. 87.5% felt that their complaints were acted upon quickly, with 10% undecided, and 2.5% disagreeing with the question. 95% felt that the medical needs were being met with 2.5% disagreeing and 2.5% undecided. 100% felt that they were free to visit as often as they like and 92.5% felt that they were informed of treatment, medical conditions and medication and have input to treatment. In each of these cases, 2.5% disagreed.

Consumers and family members were asked for recommendations for services and issues that are needed or that would be crucial in coming years. Only 10 responses were received to this question. However, it was a consensus that more children's services are important and family education is vital. Additionally, the board held a community forum in two counties, Dekalb and Cherokee, where we are the designated 310 agency. Though few people attended the event, the one issue that was expounded on by family members is the need for more respite care. It was concluded by the committee that better tracking data was needed for all of the counties, but especially Dekalb County where a majority of the surveys were returned undeliverable.

The board reviewed all issues and determined that it would be important to make more information available regarding our agency and the services offered and how to access those services. It was discussed at length the need for enhanced children's services and respite care. It was concluded that we should develop a plan of action to at least discover those issues in depth and to conclude if/when we could implement services. Of those it was hard to determine our greatest need but felt the planning team could make that determination.

It is anticipated that Cherokee County will add three new beds in the next 5 year for a total of 20. Etowah and Dekalb are not anticipated to open new beds over the next five years. These counties have an abundance of empty beds and because of the lack of oversight from the designated 310 agency in Etowah County, we currently have a number of providers with empty beds who are competing for every consumer.

PROVIDERS

The committee reviewed our current list of providers, along with the number of facilities they operate and the number of consumers they serve.

It was noted that currently we have 7 different providers in Etowah County with fourteen homes and one training center serving 55 consumers. In Cherokee County we have two providers with four homes and one training center serving 17 consumers and Dekalb County has four providers with 11 homes and one training center serving 80 consumers. All together, we have 16 different providers with 29 homes and three training centers.

Based on tracking data and estimates from the Department of Mental Health and providers, it is anticipated that we will add no new home in Etowah County over the next several years and likely only two homes over the next five years. Cherokee County will be slated for one new home over the next five years and Dekalb County should not add any homes in the next five years, as they have numerous empty beds.

Each provider was reviewed for strengths and weaknesses. Together, it was determined that the board and especially employees, must work closely with providers to ensure a more open line of communication and more adequately train provider staff in efforts to facilitate more open line of communication.

PHYSICAL PLANT

A review of our physical plants produced the following consensus by the committee. In Dekalb County we have more than enough space to meet our current needs. Our lease is annual and renews annually at \$350 per month. In Cherokee County we have a month to month lease at \$250 per month. There was discussion with regard to buying a facility in Cherokee County. However, given numerous factors, it was felt that this should not be our priority at this time. In this case the committee felt that-

1. Our lease payments are very amiable to our budget.
2. We only have one employee in Cherokee County and the space is more than adequate to meet our needs.
3. While we have adequate amount of community funds in Cherokee County, these funds could, and should be better directed to meet the needs of the consumers in the county.
4. That we should focus our efforts on a main office building. Once these goals have been met, we can begin focusing on permanent structures in other counties, with Cherokee being first.

In Etowah County we are currently leasing adequate office space and working on a deal that will allow us to move in late 2010 to an upscale facility on permanent lease that will reduce in cost over the next 7 years.

A schedule of upgrades was developed on all major equipment including copiers, computers, printers, fax machines and telephones. Of the anticipated needs, it is determined that a small copier for Cherokee County is immediate, and upgrades for the Etowah County case manager computer is also immediate. Further, an additional phone/fax line is needed in Dekalb County for the next fiscal year. A total of \$14,500 in upgrades are scheduled over the next five years, with the largest total coming in years 2014-15, when it is anticipated that most computer equipment will have to be completely upgraded.

EXTERNAL ANALYSIS

COMPETITION

The committee began our external focus by reviewing our perceived competitors and reviewing their strengths and weaknesses, along with immediate threats and opportunities. It was the consensus of the committee that our competitors, The Greater Etowah 310 Authority, and the Dekalb MR 310 Authority pose no immediate threats as long as we keep our focus and maintain our mission. However, there also seem to be little, if any, opportunities with these boards as well. Given past relations and perceived intentions of the principals in each of these organizations, it would appear that there is little that can be done at this time to change our relationship. However, it was noted that since our last five year plan, one board has somewhat dissolved-Regional 310 Authority. This has allowed us to increase case management services. We are not sure of their school status however this situation has allowed us to work more closely with these participants and hopefully mend our relationships.

DEPARTMENT OF MENTAL HEALTH

The committee feels that with the proper administration the Department of Mental Health could be our greatest asset. With the consistent changes in administration, and the political climate in Montgomery, the Department of Mental Health has the ability to help us establish our mission to be the premier authority for disability services in our area. With the coming changes in new healthcare guidelines and restrictions that could cripple our ability to help our community it is even more important that we build a synergy with the Department. Further, as we continue to compete with existing markets our driving force has to be a close nit relationship with the regional offices and the department itself.

MEDICAID DEPARTMENT

We feel that our relationship here is solid and has been built on our performance over the past 15 years.

LOCAL LEGISLATIVE DELEGATION

We have worked to improve our relationship with the local legislative delegation and have had some success in getting our mission and message to them. However, with each political cycle this is subject to change. It is felt that we must develop a corporate strategy to consistently communicate with the delegation and to update them on important issues that will affect our organization and more importantly, our consumers.

LOCAL MUNICIPALITIES

The committee finally looked at each of our appointing authorities with respect to their relation to the Board. These areas of concern were noted. The City of Southside has made great strides in new appointments that complement our needs; it is up to us to show other councils our basic needs in board members. The cities of Rainsville and Powell should encourage their members to participate more often in meetings and the Etowah County Commissioners must be made more aware of our mission and standing in the community. It is recommended that the board put together a committee to work closely with all of the aforementioned municipalities and especially those in question.

FINAL

Accompanying this report is a plan of action, time lines and responsibilities for specific areas mentioned in this report.

It is anticipated that this report will be used as a blue print for future planning and decisions of the Executive Director, employees, and Board of Directors of the Northeast Alabama MR/DD Authority.

This report is hereby submitted as a strategic plan to the Board of Directors for Northeast Alabama MR/DD Authority and comes in the form of a motion to approve.

Revised by:  Date: November 28, 2011

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MISSION STATEMENT

It is the mission of the Northeast Alabama MR/DD Authority to develop, supervise, and ensure the provision of effective and efficient services to citizens with intellectual and/or developmental disabilities in Etowah, Cherokee, and Dekalb Counties, consistent with 881 and 310. The services shall be consumer and family driven, shall be provided in the least restrictive environment, and shall maximize consumer and family input using the appropriate support systems.

Approved by the Northeast Alabama MR/DD Authority on February 5, 2001 per board minutes.

VISION STATEMENT

It is the vision of Northeast Alabama MR/DD Authority to enhance the quality of life of all citizens with developmental disabilities.

PLAN DEVELOPMENT

A. PLANNING CYCLE

The planning cycle of the NEA MR/DD Authority is conducted annually. The "five-year plan" is revised to reflect the changing needs and views of the population service needs.

B. ROLES OF KEY STAKEHOLDERS

The key stakeholders of the Northeast Alabama MR/DD Authority are as listed:

ERS, Inc.	Brookhaven
North Alabama Family Services, Inc.	T & N, Inc.
Episcopal Kyle Homes, Inc.	HOPE Homes, Inc.
Judy B. Haymon Homes, Inc.	JLH, Inc.
The Learning Tree, Inc.	New Beginnings
Whitehall Community Development Group	New Horizons
Summit Health and Management	Consumers & Families

Each provider is presented with an annual questionnaire that presents evidence of the correct planning process and asks for input to the process. As information is received it is incorporated into the plan. Once the plan is approved it is dispersed to each of the providers. Consumers and families are also asked to complete a satisfaction survey annually. NEA MR/DD Authority strives to take action as a result of the consumer satisfaction survey. The surveys are conducted in or around June of each fiscal year and the results are sent to every family/consumer requesting them. Additionally, the results are published in the NEA annual report. The most noted concern from this past year's survey was the need for more training for QMRP's and Program & Assistant Program Directors, sheltered work in the community for consumers, Behavior Management services, and understanding the correct way "choice" works. From these surveys, NEA MR/DD Authority is constantly seeking new and innovative ways to better serve the developmentally disabled population.

C. MONITORING AND EVALUATION

Monitoring of the plan is conducted through the CQI Office. Each plan goal is monitored monthly, and adjustments made to this plan as necessary. A final report on the accomplishment of goals and objectives is made to the Board of Directors in October, through the Executive Director's "Annual Report".

D. CURRENT AND FUTURE FUNDING RESOURCES

Currently, NEA receives funding through the Federal Medicaid Waiver Program, Alabama Department of Mental Health, and Alabama Department of Human Resources as matching payments for ERS, Inc. Future funding is expected to come from the same resources.

SERVICE PHILOSOPHY

The philosophy we believe should guide the planning, development, implementation, and evaluation of services for persons with intellectual and developmental disabilities includes the following elements:

1. Individuals with intellectual and developmental disabilities are, first and foremost, people with basic human needs, aspirations, desires, and feelings; second, citizens of a community who are afforded all the rights, privileges, opportunities and responsibilities afforded other citizens; and finally individuals who happen to have a disabling condition.
2. People with intellectual and developmental disabilities are recognized as having diverse needs, concerns, strengths, motivations, goals, and abilities, which can be best, addressed through the coordinated and cooperative efforts of an interagency network of human service providers.
3. Family units, both traditional and nontraditional, are frequently the most important resource and support to people with intellectual and/or developmental disabilities.
4. The rights, wishes, values and needs of consumers and family members are paramount in planning and operating the intellectual disabilities services system.
5. The system is sensitive to other members of the developmental disabilities population who are members of minority or ethnic groups, elderly individuals, or people with multiple disabilities, autism, cerebral palsy, and epilepsy.
6. For the majority of individuals, the natural setting in the community is the best place for providing services.
7. Local communities are the most knowledgeable regarding their local environment, issues, strengths, or gaps in the service system and opportunities.
8. Staff who work effectively with persons with intellectual and/or developmental disabilities are highly regarded and valued resources of the system.

I. SERVICE COORDINATION

A. DESCRIPTION: SERVICE COORDINATION SERVICES

These services assist the individual who has intellectual and/or developmental disability and/or his or her family to identify, access, and coordinate necessary support and services based upon his/her individual needs and desires. This service assists those individuals who are in need, however, are not yet receiving services. This program includes individuals with sensory impairments/multiple handicaps and individuals with autism. The services establish and maintain support for these consumers and their families through assisting them to identify, access, and coordinate services to meet their individual needs and desires. This service also provides a local tracking system for those in need of services. The purpose of this system is to provide a local database, to plan for future services, based on need and budgetary considerations. The local tracking system submits data to a state tracking system so that DMH can prepare a based budget and estimate the prevalence of intellectual disabilities and other developmental disabilities in the state of Alabama.

B. CURRENT SITUATIONS

1. Etowah County

SERVICE CATEGORY	ACTIVE	UNFUNDED	NEEDED
Behavior Therapy	16	0	0
Skilled Nursing (RN or LPN)	2	0	0
Personal Care Services (all settings)	2	0	0
Companion Care	0	0	0
Prevocational Services	16	0	0
Residential Habilitation	126	0	6
Community Specialist Services	0	0	0
Occupational Therapy	0	0	0
Physical Therapy	0	0	0
Speech/Language Therapy	0	0	0
Crisis Intervention	0	0	0
Individual Job Coach	0	0	0
Individual Job Developer	0	0	0
Specialized Medical Supplies/Equipment	5	0	0
Assistive Technology	0	0	0
Supported Employment Services	5	0	0
Day Habilitation	78	0	9
Res. Svcs.-Other Living Arrangements	0	0	0
Respite Care (all settings)	0	0	0
Case Management	139	0	0
Environmental Accessibility Adaptations	0	0	0

For a complete listing of all service categories, refer to Appendix 1

2. Cherokee County

SERVICE CATEGORY	ACTIVE	UNFUNDED	NEEDED
Behavior Therapy	0	0	0
Skilled Nursing (RN or LPN)	0	0	0
Personal Care Services (all settings)	1	0	0
Companion Care	0	0	0
Prevocational Services	1	0	0
Residential Habilitation	17	0	3
Community Specialist Services	0	0	0
Occupational Therapy	0	0	0
Physical Therapy	0	0	0
Speech/Language Therapy	0	0	0
Crisis Intervention	0	0	0
Individual Job Coach	0	0	0
Individual Job Developer	0	0	0
Specialized Medical Supplies/Equipment	0	0	1
Assistive Technology	0	0	0
Supported Employment Services	0	0	0
Day Habilitation	27	0	4
Res. Svcs.-Other Living Arrangements	0	0	0
Respite Care (all settings)	0	0	0
Case Management	28	0	0
Environmental Accessibility Adaptations	0	0	0

3. DeKalb County

SERVICE CATEGORY	ACTIVE	UNFUNDED	NEEDED
Behavior Therapy	0	0	0
Skilled Nursing (RN or LPN)	0	0	0
Personal Care Services (all settings)	2	0	0
Companion Care	0	0	0
Prevocational Services	0	0	0
Residential Habilitation	61	0	12
Community Specialist Services	0	0	0
Occupational Therapy	0	0	0
Physical Therapy	0	0	0
Speech/Language Therapy	0	0	0
Crisis Intervention	0	0	0
Individual Job Coach	0	0	0
Individual Job Developer	0	0	0
Specialized Medical Supplies/Equipment	0	0	0
Assistive Technology	0	0	0
Supported Employment Services	5	0	0
Day Habilitation	59	0	24
Res. Svcs.-Other Living Arrangements	0	0	0
Respite Care (all settings)	0	0	0
Case Management	66	0	0
Environmental Accessibility Adaptations	0	0	0

C. PROJECTIONS

1. Etowah County: The NEA MR/DD Authority projects to receive ten referrals per year over the next five years for individuals in need of services. This projection is based upon the number of new referrals over the past year.
2. Cherokee County: The NEA MR/DD Authority projects to receive five referrals per year over the next five years for individuals in need of services. This projection is based upon the number of referrals within the past year.
3. Dekalb County: The NEA MR/DD Authority projects to receive ten referrals per year over the next five years. This projection is based upon the number of referrals within the past year.

D. GOALS

1. Etowah County: The NEA MR/DD Authority will continue to work cooperatively with the identified DMH/MR single point of entry agency to be a resource to those needing services in this county. We will also continue to plan and budget for the future needs of those individuals identified through our tracking system.
2. Cherokee County: The NEA MR/DD Authority will continue to be a single point of entry and referral source to those needing services and continue to plan and budget for the future needs of those individuals identified through tracking and new referral sources.
3. Dekalb County: The NEA MR/DD Authority will continue to be a single point of entry referral source to those needing services and continue to plan and budget for the future needs of those individuals identified through tracking and new referral sources. Competition from one other 310 agency limits this goal.

E. SUMMARY

1. Etowah County: The NEA MR/DD Authority will plan and budget for the addition of necessary services to ensure that each individual identified through tracking and new referral sources is served.
2. Cherokee County: In order to ensure that each individual identified through the tracking and new referral sources is served, NEA MR/DD Authority will plan and budget for the addition of necessary services.
3. Dekalb County: The NEA MR/DD Authority will plan and budget for the addition of necessary services to ensure that each individual identified through tracking and new referral sources is served.

II. CASE MANAGEMENT

A. DESCRIPTION: CASE MANAGEMENT SERVICES

These services assist the individual who is intellectually disabled and/or developmentally disabled and/or his or her family to identify, access, and coordinate necessary support services based upon his/her individual needs and desires. This service category includes people who receive residential services and day habilitation services. Service coordination services for children, who are specifically for those younger than three years of age who have been shown through evaluation to have a developmental delay of at least twenty-five percent in one of the six developmental areas, are specified by P.L. 99-457, or who have a diagnosis of mental retardation or related condition.

B. CURRENT SITUATIONS

1. Etowah County: Currently, NEA serves 129 adults for case management. Additionally, we now provide ten adolescents with case management in Etowah County. The cost of this service is \$46.80 per hour.

	FY 09-10
Persons Served	139
Hours of Service	

Based on approximately two hours of service per month per person

2. Cherokee County: Currently there are 28 adults receiving case management services. There are no adolescents or children receiving case management services in Cherokee County. The cost of service is \$46.80 per hour.

	FY 09-10
Persons Served	28
Hours of Service	

Based on approximately two hours of service per month per person

3. Dekalb County: Currently there are 65 adults receiving case management services. There is one adolescent receiving case management services in Dekalb County. The cost of this service is \$46.80 per hour.

	FY 09-10
Persons Served	66
Hours of Service	

C. PROJECTIONS

1. Etowah County: Currently in Etowah County, no tracking information is available to project the number of individuals who are in need of residential and/or day habilitation services. When individuals are identified, they will also require case management services. The Department of Education has identified 90 children age 3-21 with mental retardation, 53 with autism, and 47 with developmental delay. The Head Start program which currently serves children between the ages of three and five have seven individuals they are currently serving with developmental delays. Beginning in July 2010, they will begin serving children six weeks to three years of age as well.
2. Cherokee County: The Department of Education has identified 33 children age 3-21 with mental retardation, eight with autism, and two with developmental delay.
3. Dekalb County: Currently in Dekalb County, no tracking is available to project the number of individuals in need of residential and/or day habilitation services. The Department of Education has identified 95 children age 3-21 with mental retardation, 12 with autism, and 55 with developmental delay.

D. GOALS

1. End of the Fiscal Year 2009-2010
 - A. Etowah County: To offer case management to 36 additional people seeking day habilitation services and/or residential services. This is based on the number beds available at the Episcopal Kyle Homes, New Beginnings, Whitehall, ERS, New Horizons, and Summit.

	FY 03-04
Persons Served	36
Units of Service	

- B. Cherokee County: To offer case management to two additional adults receiving day habilitation and/or residential services. This will occur as vacancies in existing services are filled.

	FY 03-04
Persons Served	2
Units of Service	

- C. Dekalb County: Thirteen new individuals will be served through case management services as vacancies in existing services are filled.

	FY 03-04
Persons Served	13

Units of Service	
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E. SUMMARY

1. Etowah County: The NEA MR/DD Authority will continue to serve the 139 individuals currently enrolled in our waiver services and incorporate new referrals into the existing case load to provide two hours of service per person per month.
2. Cherokee County: The NEA MR/DD Authority will continue to serve the twenty-eight individuals currently enrolled in our waiver services and incorporate new referrals into the existing case load to provide two hours of service per person per month.
3. Dekalb County: The NEA MR/DD Authority will continue to serve the 66 individuals currently enrolled in waiver services in addition to new referrals and individuals who opt to transfer case management services from another agency.

III. RESIDENTIAL SERVICES

A. DESCRIPTION: RESIDENTIAL SERVICES

The purpose of this service is to provide a home environment in an individual's "home" community to acquire the skills necessary for independent living. Residential services provide supervision and support to individuals while offering intensive habilitation training to include personal skills, social skills, community living, and basic life skills. Residential services also assist the individual in maintaining previously acquired skills. The types of residential services are as follows:

1. Group Training Homes that provide the most intense habilitation training.
2. Supervised Community Living Alternatives place more emphasis on the maintenance of acquired skills while providing habilitation training in the individual's need areas.
3. Supported Living allows the individual to live independently in his/her own home/leased property while providing the necessary external supports to ensure maintenance of an independent lifestyle.
4. This service also includes residential alternatives for children.

B. CURRENT SITUATIONS

1. Etowah County: As of January 1, 2010, there are 129 beds certified for residential services by NEA in Etowah County. These services are broken down as follows:

ETOWAH REHABILITATION SERVICES

FY 09-10	Certified For	Persons Served
1. Allenstein Home	3	3
2. Hutchins Home	3	2
3. Garrison Home	3	3
4. Anderson Home	3	3
5. Carleen Home	3	2
6. Penny Circle Home	3	3
7. Mountain Creek Home	3	3
8. McCoy Home	3	3
9. Princeton Home	3	0

THE LEARNING TREE, INC.

FY 09-10	Certified For	Persons Served
1. Ball Play Home	3	3
2. McClain Home	3	3
3. HWY 278 Home	3	3

EPISCOPAL KYLE HOMES

FY 09-10	Certified For	Persons Served
1. Episcopal Kyle	9	9
2. Isbell Home	3	2
3. Sally Armstrong	6	5

SUMMIT HEALTH & MANAGEMENT

FY 09-10	Certified For	Persons Served
1. Helen Rylander	5	3
2. Grand haven	7	5
3. Morningview Cottage	3	3
4. Keeling	3	2

HOPE HOMES, INC.

FY 09-10	Certified For	Persons Served
1. HOPE I-Southside	3	3
2. HOPE II-Litchfield	3	3
3. HOPE III-Goss	3	3
4. HOPE IV-Wahl	3	3
5. HOPE V-Arrowhead	3	3
6. HOPE VI-Dean I	3	3
7. HOPE VII-Dean II	3	3
8. HOPE VIII-North 10 th	1	1

NEW BEGINNINGS

FY 09-10	Certified For	Persons Served
1. Warren's House	3	3
2. Shane's House	2	1
3. Brandon's House	2	0
4. Dion's	3	3
5. Cager's House	3	0
6. Jared's	3	1
7. Jalen's House	3	0

WHITEHALL COMMUNITY DEVELOPMENT GROUP

FY 09-10	Certified For	Persons Served
1. Jason's House	3	1
2. Nebrija's House	3	1
3. Carmella's House	2	0
4. Dorian's House	2	0

NEW HORIZONS

FY 09-10	Certified For	Persons Served
1. Hampton Home	3	1
2. Dunigan House	3	0

2. Cherokee County: As of January 1, 2010, there are 22 beds certified for residential services in Cherokee County.

SUMMIT HEALTH & MANAGEMENT

FY 09-10	Certified For	Persons Served
1. Southern Bellas	6	4
2. Weiss Lake	7	7
3. Iris Drive	3	3
4. Magnolia	3	3

THE LEARNING TREE, INC.

FY 09-10	Certified For	Persons Served
1. Spring Garden	3	3

3. DeKalb County: As of January 1, 2010, there are 93 beds certified for residential services.

JUDY B. HAYMON HOMES

FY 09-10	Certified For	Persons Served
1. Annalin	6	6
2. April	10	9
3. Carolina	10	8
4. Cedar Grove	6	6
5. Haymon II	10	7
6. Homestead	10	10
7. Jill	6	4
8. Joshua	12	10
9. Race	3	2
10. Pearlie Mae	2	2

BROOKHAVEN, INC.

FY 09-10	Certified For	Persons Served
1. Brookhaven	12	10

T&N, INC.

FY 09-10	Certified For	Persons Served
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C. PROJECTIONS

1. Etowah County: In Etowah County, there are six individuals identified through the state tracking system as needing residential services. There are 36 beds available for a consumer needing services.
2. Cherokee County: In Cherokee County, there are three individuals identified through the state tracking system as needing residential services. There are two beds available for a consumer needing services.
3. Dekalb County: The Dekalb County tracking information shows twelve individuals currently in need of residential services. In the past year, referrals received for vacancies have come from the Lurleen B. Wallace Center for emergency and outplacements, as well as, community referrals from other counties within the region. There are 13 beds listed as available for additional consumers.

D. GOALS

1. Fiscal Year 2009-2010

- A. Etowah County: To fill all existing vacancies for residential services for ERS, Summit, New Horizons, Whitehall, New Beginnings, and Kyle Home.

	FY 09-10
Current Services	93
Vacancies	36
Certified For	129

- B. Cherokee County: To fill all existing vacancies for residential services for Southern Bellas.

	FY 09-10
Current Services	20
Vacancies	2
Certified For	22

- C. Dekalb County: To fill all existing vacancies for residential services for Brookhaven, Race House, Jill House, Carolina, Haymon II, Joshua, and April House.

	FY 09-10
Current Services	80
Vacancies	13
Certified For	93

2. Fiscal Years 2009-2010 through Fiscal Year 2013-2014

A. Etowah County: In order to serve the existing population in addition to new referrals, an additional two individuals will be served, two per year over the course of this plan. These are projected to come through either attrition or the development of new services.

Persons Served	FY 09-10	FY 10-11	FY 11-12	FY 12-13
	2	2	2	2

ETOWAH REHABILITATION SERVICES

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Allenstein				
Certified For	3	3	3	3
Persons Served	3	3	3	3
2. Hutchins				
Certified For	3	3	3	3
Persons Served	2	3	3	3
3. Garrison				
Certified For	3	3	3	3
Persons Served	3	3	3	3
4. Anderson				
Certified For	3	3	3	3
Persons Served	3	3	3	3
5. Carleen				
Certified For	3	3	3	3
Persons Served	2	3	3	3
6. Penny Circle				
Certified For	3	3	3	3
Persons Served	3	3	3	3
7. Mountain Creek				
Certified For	3	3	3	3
Persons Served	3	3	3	3
8. McCoy				
Certified For	3	3	3	3
Persons Served	3	3	3	3
9. Princeton				
Certified For				
Persons Served	0	0	0	0

THE LEARNING TREE, INC.

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Ball Play				
Certified For	3	3	3	3
Persons Served	3	3	3	3
2. McClain				
Certified For	3	3	3	3
Persons Served	3	3	3	3
3. HWY 278				
Certified For	3	3	3	3
Persons Served	3	3	3	3

EPISCOPAL KYLE HOMES

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Episcopal Kyle				
Certified For	9	9	9	9
Persons Served	9	9	9	9
2. Isbell Home				
Certified For	3	3	3	3
Persons Served	2	3	3	3
3. Sally Armstrong				
Certified For	6	6	6	6
Persons Served	5	6	6	6

SUMMIT HEALTH & MANAGEMENT

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Grand Haven				
Certified For	7	7	7	7
Persons Served	5	7	7	7
2. Helen Rylander				
Certified For	5	5	5	5
Persons Served	3	5	5	5
3. Morningview Cottage				
Certified For	3	3	3	3
Persons Served	3	3	3	3
4. Keeling				
Certified For	3	3	3	3
Persons Served	2	3	3	3

HOPE HOMES, INC.

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. HOPE I-Southside				

Certified For	3	3	3	3
Persons Served	3	3	3	3
2. HOPE II- Litchfield				
Certified For	3	3	3	3
Persons Served	3	3	3	3
3. HOPE III- Goss				
Certified For	3	3	3	3
Persons Served	3	3	3	3
4. HOPE IV- Wahl				
Certified For	3	3	3	3
Persons Served	3	3	3	3
5. HOPE V- Arrowhead				
Certified For	3	3	3	3
Persons Served	3	3	3	3
6. HOPE VI- Dean I				
Certified For	3	3	3	3
Persons Served	3	3	3	3
7. HOPE VII-Dean II				
Certified For	3	3	3	3
Persons Served	3	3	3	3
8. HOPE VIII-North 10 th				
Certified For	1	1	1	1
Persons Served	1	1	1	1

NEW BEGINNINGS

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Warren's House				
Certified For	3	3	3	3
Persons Served	3	3	3	3
2. Shane's House				
Certified For	2	2	2	2
Persons Served	1	2	2	2
3. Brandon's House				
Certified For	2	2	2	2
Persons Served	0	2	2	2
4. Dion's				
Certified For	3	3	3	3
Persons Served	3	3	3	3
5. Cager's House				

Certified For	3	3	3	3
Persons Served	0	3	3	3
6. Jared's				
Certified For	3	3	3	3
Persons Served	1	3	3	3
7. Jalen's House				
Certified For	3	3	3	3
Persons Served	0	3	3	3

WHITEHALL COMMUNITY DEVELOPMENT GROUP

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Jason's House				
Certified For	3	3	3	3
Persons Served	1	3	3	3
2. Nebrija's House				
Certified For	3	3	3	3
Persons Served	1	3	3	3
3. Carmella's House				
Certified For	2	2	2	2
Persons Served	0	2	2	2
4. Dorian's House				
Certified For	2	2	2	2
Persons Served	0	2	2	2

NEW HORIZONS

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Hampton Home				
Certified For	3	3	3	3
Persons Served	1	3	3	3
2. Dunigan House				
Certified For	3	3	3	3
Persons Served	0	3	3	3

- a. Cherokee County: In order to serve the existing population in addition to new referrals added to the tracking system, an additional two individuals will be served, two per year over the course of this plan. These are projected to come either from attrition or filling existing vacancies.

Persons Served	FY 09-10	FY 10-11	FY 11-12	FY 12-13
	2	2	2	2

SUMMIT HEALTH & MANAGEMENT

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Southern Bellas				
Certified For	6	6	6	6
Persons Served	4	6	6	6
2. Weiss Lake				
Certified For	7	7	7	7
Persons Served	7	7	7	7
3. Iris Drive				
Certified For	3	3	3	3
Persons Served	3	3	3	3
4. Magnolia				
Certified For	3	3	3	3
Persons Served	3	3	3	3

THE LEARNING TREE, INC.

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Spring Garden				
Certified For	3	3	3	3
Persons Served	3	3	3	3

- b. DeKalb County: In order to serve the existing population and new referrals added to the state tracking system, an additional two people will be served, two per year over the course of this plan. These are projected to come from either attrition or filling existing vacancies.

Persons Served	FY 09-10	FY 10-11	FY 11-12	FY 12-13
	2	2	2	2

JUDY B. HAYMON HOMES

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Annalin				
Certified For	6	6	6	6
Persons Served	6	6	6	6
2. April				
Certified For	10	10	10	10
Persons Served	9	10	10	10
3. Carolina				
Certified For	10	10	10	10
Persons Served	8	10	10	10
4. Cedar Grove				
Certified For	6	6	6	6

Persons Served	6	6	6	6
5. Haymon II Certified For	10	10	10	10
Persons Served	7	10	10	10
6. Homestead Certified For	10	10	10	10
Persons Served	10	10	10	10
7. Jill Home Certified For	6	6	6	6
Persons Served	4	6	6	6
8. Joshua Certified For	12	12	12	12
Persons Served	10	12	12	12
9. Race Certified For	3	3	3	3
Persons Served	2	3	3	3
10. Pearlie Mae Certified For	2	2	2	2
Persons Served	2	2	2	2

BROOKHAVEN

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. Brookhaven Certified For	12	12	12	12
Persons Served	10	12	12	12

T& N, INC.

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1. T&N Certified For	6	6	6	6
Persons Served	6	6	6	6

E. SUMMARY

1. Etowah County: The NEA MR/DD Authority will continue to serve 126 individuals who are currently receiving residential waiver services and make plans for the addition of 36 individuals through attrition or the addition of new services.
2. Cherokee County: The NEA MR/DD Authority will continue to serve 17 individuals who are currently receiving residential waiver services and make plans for the addition of two individuals through attrition or the addition of new services.
3. Dekalb County: The NEA MR/DD Authority will continue to serve 61 individuals who are currently receiving residential waiver services and make plans for the addition of thirteen individuals through attrition or the addition of new services.

IV. DAY PROGRAM SERVICES

A. DESCRIPTION: DAY PROGRAM SERVICES

The purpose of these services is to involve the individual in community based programming to develop the skills necessary to fully integrate and become active members in their community. These services include the following:

1. Day Habilitation services- Emphasize skill acquisition of adaptive behaviors in self-care, personal grooming, activities of daily living, community life, self-direction, practical knowledge (e.g. money management, recognition of signs, language training), vocational performance, socialization, etc. This service is intended to be transitional in nature, ensuring the individual moves into a less restrictive setting.
2. Work Center- These services include any program that provides remunerative work in an accommodating or sheltered environment to individuals whose earning or productive capacities are impaired. Work Centers traditionally engage in a variety of work activities, which result in certification under the Fair Labor standards Act. Work is generally performed within the following categories: A. subcontract work, such as assembling, packaging, or sorting goods that move in interstate commerce; B. prime manufacturing, goods produced by the work center; C. salvage operations, e.g., used items collected, reprocessed, and salvaged; D. enclave which is work performed at the actual work site by a group of individuals such as janitorial, lawn maintenance and production. The Alabama Department of Vocational Rehabilitation Services who subcontract with Darden Rehabilitation currently provides this service.
3. Supported Employment- These services include competitive work in an integrated setting for individuals with limitations that are not yet ready for competitive work or who may need ongoing support in order to continue working. Supported employment may include individual placement on the job with job coach or work enclaves, a group of workers who are transported to the job site to complete contracted work. Supported employment is currently provided by the Alabama Department of Rehabilitation Services, who subcontracts with Darden Rehabilitation.
4. Day Services offered to children and adolescents- Currently children and adolescents are served through the public school system. Children below school age are served through United Cerebral Palsy in Birmingham. It is the intent of NEA MR/DD Authority to assume responsibility for these individuals in order to provide local care. This task will be completed by developing a plan for an interagency approach to reach all sixteen areas defined in early intervention and becoming involved in the District Coordinating Council along with current providers in the area. Also included in this service is an integrated day care program that serves children with disabilities, as well as, children who do not.
5. Transition services are provided to students of the Alabama Department of Education to facilitate their entry into the DMH service system and to promote

their early involvement in vocationally related services to prepare them for supported or competitive employment upon leaving the education system. Services are coordinated among the local school system, Division of Intellectual Disabilities, and the day service provider in accordance with a transition plan that has been developed jointly. These clients will be between the ages of fifteen and twenty-two and will remain primary recipients of service from the local school system.

B. CURRENT SITUATIONS

1. Etowah County: Currently there are 56 individuals being served by NEA through Adult Training.

ETOWAH EDUCATION AND TRAINING CENTER

FY 09-10	Persons Served	Certified For
	29	35

CENTER FOR ADVANCED TRAINING

FY 09-10	Persons Served	Certified For
	27	45

2. Cherokee County: Currently there are 26 individuals being served in Cherokee County day habilitation services.

CHEROKEE COUNTY EDUCATION AND TRAINING CENTER

FY 09-10	Persons Served	Certified For
	26	30

3. Dekalb County: Currently there are 96 people receiving day habilitation services by NEA in Dekalb County.

DEKALB COUNTY EDUCATION AND TRAINING CENTER

FY 09-10	Persons Served	Persons from other counties	Certified For
	80	26	95

RAMMA JAMMA CENTER

FY 09-10	Persons Served	Persons from other counties	Certified For
	16	3	20

C. PROJECTIONS

1. Etowah County: Etowah County projects to serve 24 additional individuals this fiscal year. As individuals move from one service category to the next least

restrictive service, this will allow individuals to move into the system from waiting lists.

2. Cherokee County: Cherokee County projects to serve at least four additional individuals. This number is based on current capacity and the number of individuals projected to age out of the school system.
3. Dekalb County: Dekalb County projects to serve an additional 19 individuals. This number is based on the number of individual vacancies in residential programs.

D. GOALS

1. FY 2009-2010

A. Etowah County: To serve 24 additional individuals.

	FY 09-10
Persons Served	24

B. Cherokee County: To serve four additional individuals.

	FY 09-10
Persons Served	4

C. Dekalb County: To serve additional individuals.

	FY 09-10
Persons Served	19

2. Fiscal Years 2009-2014

A. Etowah County

ETOWAH COUNTY EDUCATION AND TRAINING CENTER

	Persons Served	Certified For
FY 09-10	29	35
FY 10-11	29	35
FY 11-12	29	35
FY 12-13	29	35
FY 13-14	29	35

CENTER FOR ADVANCED TRAINING

	Persons Served	Certified For
FY 09-10	27	45
FY 10-11	27	45
FY 11-12	27	45
FY 12-13	27	45
FY 13-14	27	45

B. Cherokee County

CHEROKEE COUNTY EDUCATION AND TRAINING CENTER

	Persons Served	Certified For
FY 09-10	26	30
FY 10-11	26	30
FY 11-12	26	30
FY 12-13	26	30
FY 13-14	26	30

C. DeKalb County

DEKALB COUNTY EDUCATION AND TRAINING CENTER

	Persons Served	Certified For
FY 09-10	80	95
FY 10-11	80	95
FY 11-12	80	95
FY 12-13	80	95
FY 13-14	80	95

RAMMA JAMMA CENTER

	Persons Served	Certified For
FY 09-10	16	20
FY 10-11	16	20
FY 11-12	16	20
FY 12-13	16	20
FY 13-14	16	20

E. SUMMARY

1. Etowah County: Etowah County will continue to serve the individuals already receiving services and expand services based on the need for new referrals. As individuals acquire the necessary skills for job placement, they will move into the CAT program for training and then supported employment. Individuals will then be moved from the waiting list into services.
2. Cherokee County: Cherokee County will continue to serve individuals currently in day services in Cherokee County. As individuals acquire the skills necessary for job placement, they will move into the work environment. Individuals will then be moved from the waiting list into services.
3. Dekalb County: Dekalb County will continue serving the individuals currently in day services. As individuals acquire the skills necessary for job placement, they will move into the work environment. Individuals will then be moved from the waiting list into services.

INDIVIDUAL AND FAMILY SUPPORT SERVICES

A. DESCRIPTION: INDIVIDUAL AND FAMILY SUPPORT SERVICES

Individual and Family Support Services is a broad array of services designed to assist individuals with intellectual or other developmental disabilities and their family members or other primary caregivers to be maintained in a non-institutional residential setting. This includes individuals served in group homes, supervised community living alternatives and those remaining in the home with their families. These services include:

1. Service Coordination for Individual and Family Support assist the individual who is developmentally delayed and/or his/her primary caregiver to identify, access, and coordinate necessary supports and services appropriate to his/her individual needs.
2. Financial Assistance allows the individual served to receive funding for various expenses incurred as a result of the disability, as well as, daily living expenses. Assistance can be in the form of a voucher for services, cash assistance, and/or reimbursement.

For a complete listing of the covered services and the formulas used to determine amount of assistance see Appendix 1.

B. CURRENT SITUATION

The total contact amount for FY 2008-2009 is listed. All funds are distributed between Etowah, Cherokee and DeKalb counties. For this fiscal year, approximately 105 applications were received, with requests totaling \$45,537.78. Of these, 100 individuals were served for a final expenditure of \$19,727.61. Several more applications were received but were ineligible for funding consideration.

	FY 08-09
Initial Contract	\$18,055.71
Add'l IFS support	\$1,671.90
Total Funds	\$19,727.61
Etowah County*	\$6852.56
Cherokee County*	\$5169.47
DeKalb County*	\$6033.68

* Represents funds allocation based on initial contract amount only.

C. PROJECTIONS

It is projected that within this fiscal year to have 125 applications from individuals or their family members. It is also projected that applications could meet (or exceed) \$50,000.00 worth of requests. This is an unduplicated count and does not include multiple requests for assistance from the same individual or within the same family unit. It is expected that ten or fewer of these applicants will be deemed ineligible for funding due to resources otherwise available or that do not meet program eligibility criteria. Based on these factors, it is projected that 100 individuals and/or families will be served though the IFS Council.

The funding for Individual and Family Support Services relies solely on grants and these may not be available for future funding. However, the Northeast Alabama MR/DD Authority will continue to serve the individuals based on the current level of funding. Additionally, assistance will continue to be requested from the Alabama Civil Justice Foundation and other organizations as appropriate.

D. GOALS

It is the goal of the Northeast Alabama MR/DD Authority to assist all applicants of Individual and Family Support Services to gain access to the necessary services or funding needed for daily living in a non-institutional setting. The Northeast Alabama MR/DD Authority will also seek additional funding from various community resources (including the Alabama Civil Justice Foundation, Bruno's Foundation and private donations) in order to better serve those seeking assistance. The Council also need to expand it's membership and add new Council Members to serve and represent their respective counties.

E. SUMMARY

The Northeast Alabama MR/DD Authority will continue to serve as the service coordinator for the Individual and Family Support contract, while continuing to ensure that the needs of the individuals and families of Etowah, Cherokee and DeKalb counties are being addressed.

ORGANIZATION AND ADMINISTRATION

A. DESCRIPTION: ORGANIZATION AND ADMINISTRATION

This refers to the infrastructure of the Northeast Alabama MR/DD Authority. It is designed to serve the MR/DD population by holding the contracts of local service providers and provides the following services:

1. Fiscal Management refers to the sub-contracting with local agencies that offer services to the MR/DD population. This service includes yearly contract negotiation with the Regional Office to ensure the availability of current funds as well as additional funding for the survival of programs.
2. Continuous Quality Improvement refers to a system developed to ensure that the needs of all individuals being served are being addressed in an appropriate manner. It also provides a local level of accountability by reviewing programs for adherence to the State of Alabama Minimum Standards. This service also provides technical assistance and in-service training to programs and program staff as requested.
3. Single Point of Entry Coordination (see section 1)
4. Case Management (see Section 2)

B. PROJECTIONS

The Northeast Alabama MR/DD Authority projects to continue holding the existing contracts for area service providers, as well as, new service providers as they arise to meet the needs of the existing population. The Board will continue to provide single point of entry and case management to the existing population and new referrals. Technical assistance and quality assurance will continue to be offered to all service providers.

C. GOALS

As new services are added to meet the needs of the population, adjustments will be made to the contract, depending on the scope of services provided.

D. SUMMARY

The Northeast Alabama MR/DD Authority will continue to serve the population currently in Waiver Services and expand services as necessary to serve new referrals. Currently, this is based on level funding. However, as services expand to meet the needs of the community funding will also require expansion.

GOALS AND OBJECTIVES

1. To enhance the needs of the community as they arise by working cooperatively with the identified DMH single point of entry
2. Plan and Budget for the future needs for those individuals identified through the tracking system and new referral sources
3. To offer case management services to the additional individuals who fill certified residential and day habilitation vacancies
4. To increase service levels for the 233 consumers who currently receive case management services
5. Fill all existing certified vacancies for residential and services in Etowah, Cherokee, and Dekalb Counties
6. Fill existing certified vacancies for day habilitation services in Etowah, Cherokee, and Dekalb Counties
7. Assist all applicants of the Individual and Family Support Services to gain access to the necessary services or funding needed for daily living, seek additional funding, and gain new council members
8. Make adjustments to the contract, depending on the scope of services provided, as new services are added to meet the needs of the population.