

Strategic Plan

2017-2019



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Contents

| | |
|---|-----------|
| INTRODUCTION..... | 3 |
| FUTURE VISION | 3 |
| MISSION, VISION, AND VALUES..... | 4 |
| STRATEGIC GOALS AND OBJECTIVES | 5 |
| TIMING OF OUR WORK..... | 10 |

Introduction

In early 2016, the new Superintendent of DCBDD identified the need for the agency's next strategic plan to guide the organization into the future. We completed a comprehensive assessment of the developmental disabilities industry and of DCBDD's operations to identify needed future priorities for the organization. Using this information, we drafted six strategic goals providing clear focus areas. The strategic planning committee then defined objectives that would enable us to achieve the outcomes in the strategic goals.

Future Vision

This vision of the future was developed from ideas expressed by board, staff, persons served, family members, providers, and partners. The following narrative represents the long term vision that the organization is working toward. Read this as though you are in the year 2026.

*Delaware County Board of Developmental Disabilities welcomed the changes mandated in 2014. Because they had already achieved Conflict Free Case Management, they were able to put their full attention on continuously improving person-centered planning and helping persons with developmental disabilities become full participants in their community. The agency fully embraces the mission to **inspire, empower, and support people to achieve their full potential.***

Community education remains an integral part of DCBDD's activities. Board, staff members and persons with developmental disabilities are active members of community organizations and take every opportunity to share information. We demonstrate every day how persons with developmental disabilities contribute to the vibrant Delaware County community.

DCBDD continues to support early childhood services, ensuring the best foundation for the youngest children. DCBDD has collaborative relationships with the public schools in the county and assists the schools in improving transition education. As a result, students today are graduating better prepared for community employment and adult life.

DCBDD and its providers have strengthened their ability to provide competitive work opportunities, and successfully transitioned from a workshop and activity services model to an integrated employment and service model early in the strategic plan cycle. Providers of services to adults share the goal with DCBDD to enable every person desiring employment to succeed in working competitively. Employment outcomes have increased compared to those in 2016 in every measure: the number employed competitively, the number of hours worked, the average wage earned, the number with employer provided benefits, and the number of employer partners.

In collaboration with schools, providers, and community partners, DCBDD strives to accomplish the following:

- *Children will be ready to learn when they enter school;*
- *Children will succeed in school;*
- *Youth will successfully transition to adulthood;*
- *Job seekers will find meaningful work;*
- *Individuals will contribute to their own support; and,*
- *Individuals will thrive in the Delaware County community.*

Self-advocacy is an essential skill that is taught in school and is supported by DCBDD. Self-advocates are active contributors to board meetings, participate in defining services, and assist in identifying future needs.

*Person-centered planning and self-determination help each individual maximize his or her abilities, resulting in increased independence and satisfaction for all receiving DCBDD supports. Individuals supported by DCBDD prove the vision: **All people lead personally fulfilling lives.** Delaware County residents with developmental disabilities are accepted for their unique gifts and are valued for their contribution to the overall quality of life for the entire community.*

Staff members remain motivated and committed to helping persons with developmental disabilities achieve all they can. They strive to find teachable moments that help someone learn and develop a new capability or talent. DCBDD maintains its ability to have outstanding board members who bring diverse skills, passion for improving the lives of persons with developmental disabilities, and connections throughout Delaware County.

DCBDD assesses and improves its operations on a continuous basis, involving staff members at all levels and partners in making the assessments and suggesting needed improvements. Every department makes the time to bring staff together to identify strengths, concerns, and possible improvements. All staff in-service days include time for shared reflection and brainstorming across the agency.

Staff members, board members, providers, partners, and persons receiving DCBDD supports, and their families, work collaboratively and passionately to achieve this vision of the future.

Mission, Vision, and Values

The mission of Delaware County Board of Developmental Disabilities is:
To inspire, empower, and support people to achieve their full potential.

The vision that Delaware County Board of Developmental Disabilities is working to achieve is:
All people lead personally fulfilling lives.

The values embraced by all staff and board of Delaware County Board of Developmental Disabilities include:

- Equality
- Self-determination
- Collaboration
- Accountability

Strategic Goals and Objectives

Goal 1: Strengthen community inclusion opportunities, supports, and success.

Objective 1A: Assess current status and accomplishments in community inclusion and identify future outcomes.

Objective 1B: Implement appropriate staffing and infrastructure to support community inclusion.

- Community education
- Community connections
- Staff members connected to community leadership groups (ex: Rotary, Kiwanis, Chamber)
- “Ambassadors” to connect with community groups (faith groups, social groups, etc.)

Objective 1C: Develop and share stories about persons supported who are succeeding in the community (case studies).

Objective 1D: Develop and implement comprehensive community outreach and education plan.

Objective 1E: Establish critical partnerships and relationships.

- Housing, transportation, businesses, day care, after care, summer programs, medical professionals, therapists

Objective 1F: Increase options for accessible, affordable housing in Delaware County.

- Assess needs and community capacity
- Identify needs for providers

Objective 1G: Increase options for accessible, affordable transportation in Delaware County.

- Assess needs and community capacity
- Identify needs for providers

Objective 1H: Increase options for child care in Delaware County (day care, after school care, summer programs).

- Assess needs and community capacity
- Identify needs for providers

Objective 1I: Enhance support for self-advocates.

- Engage youth
- Improve transportation for self-advocate meetings and activities

Objective 1J: Create a Delaware County FANS (Friends, Allies, and Neighbors) network.

- Volunteer group focused on community inclusion

Goal 2: Increase community employment success.

Objective 2A: Adopt Employment First policy.

Objective 2B: Assess current status and accomplishments in community employment and identify future outcomes.

Objective 2C: Implement appropriate staffing and infrastructure to support community employment.

Objective 2D: Develop and implement comprehensive Delaware County Employment Plan.

- Clarify individualized success metrics
- Responsibilities of DCBDD, provider community, persons with DD, and employers
- How to achieve increased number working in the community.

Objective 2E: Continuously update the Employment First database to reflect DCBDD accomplishments.

Objective 2F: Create or participate in Delaware County Workforce Development group.

Objective 2G: Revitalize the Local Leaders group.

Objective 2H: Increase the number of employers hiring persons with DD.

Objective 2I: Partner with local school districts to improve student preparation for community employment to increase the number who expect to work and are prepared to work

- Job specific skills
- Soft skills, employability skills
- Internships

Objective 2J: Hire persons with developmental disabilities to work for Delaware County Board.

Objective 2K: Develop providers with services focused on successful community employment.

Goal 3: Educate and support individuals and family members.

Objective 3A: Clarify funding options for families and individuals.

- Local
- State
- Federal
- Personal

Objective 3B: Partner with local entities to leverage their available training.

Objective 3C: Enhance SSA ability to be educators for families and individuals.

- Balance SSA caseload to provide time for education
- Provide training to enable them to be educators

Objective 3D: Collect referral information to understand how we are being heard and understood today.

Objective 3E: Provide “Partners in Policymaking” training program for staff, individuals, and families.

Objective 3F: Create a Delaware County specific Life Map.

- Include resources to guide families in key areas (IEP, finding doctors, different ages, etc.)

Objective 3G: Create a DCBDD app to help connect individuals and families with information needed.

Objective 3H: Support and participate in community based family events

Objective 3I: Present at trainings for schools, partner agencies, and others who might refer individuals to DCBDD.

Objective 3J: Schedule enhanced meetings with individuals and families prior to pivotal times in a person’s life (ex: when entering school, when entering transition age).

Objective 3K: Support parent connection/support groups.

- Identify those who are interested
- Support organically through online connections, social media
- Explore value of family liaison for all ages

Goal 4: Strengthen providers' ability to meet the needs of persons with DD.

Objective 4A: Establish a “Gold Standard” provider development program in Delaware County.

- *A system of provider developed performance standards that all providers can aspire to.*

Objective 4B: Implement appropriate staffing and infrastructure to support providers.

- Transition provider contracts to the business department.
- Hire part time provider support person

Objective 4C: Assess provider needs and abilities.

- Understand services available
- Understand unique needs of different categories of providers
- Understand common needs of all providers (ex: technology access, training)

Objective 4D: Improve website for providers and for families searching for providers.

Objective 4E: Provide family and individual training on hiring and working with providers.

Objective 4F: Host enhanced provider fairs to help families and individuals assess providers.

Objective 4G: Update provider listing and book quarterly

- Improve understandability and usefulness
- Explain types of providers available to serve individuals with examples

Objective 4H: Hold meaningful meetings for provider groups.

Objective 4I: Recruit providers to address unmet needs (Ex: transportation, employment).

Objective 4J: Support providers in recruiting and retaining staff.

- Inform education organizations (community college, career technology centers, etc.) of career option as provider.
- Assist in training for provider staff
- Person-centered thinking
- Other topics important to DCBDD or that will assist providers

Objective 4K: Streamline the provider certification process in DCBDD.

Objective 4L: Provide meaningful reviews for locally-funded providers.

Objective 4M: Make available OACB’s Provider Plus tool when completed.

Goal 5: Strengthen person-centered thinking throughout the agency.

Objective 5A: Continuously improve person-centered culture throughout the agency.

- Train all staff in person-centered thinking and consistent messages

- Annual diversity training for all staff to increase cultural competency
- Enhance SSA and Service Coordinator ability to create person-centered plans
- Train in conflict resolution tools and techniques

Objective 5B: Enhance the ISP process and tools.

- Address entire lifetime
- Community inclusion
- Community employment outcomes
- Assessment tools and processes
- Ask the right questions to identify “important for” and “important to”
- Implement philosophy of daring to dream and redream. (Ok to try and fail, move toward capabilities and strengths)
- Determine the supports needed to achieve these outcomes.
- Understand essential items for each individual and family.
- Increase consistency in ISPs

Objective 5C: Use technology to help individuals achieve success.

- Identify need for adaptive and supportive technology in persons supported
- Develop staff knowledge about adaptive and supportive technology
- Identify resources available supporting technology
- Research what might assist persons supported in DCBDD
- Research grant opportunities to fund purchase of adaptive technologies for persons supported

Goal 6: Continuously improve internal operations.**Objective 6A:** Analyze recent trends to project future growth.**Objective 6B:** Develop and approve revised table of organization.

- Research how other county boards are accommodating new mandates and emerging needs
- Growth in number receiving supports
- Community inclusion
- Community employment
- Education liaison
- Adaptive technology
- Internal technology
- Provider support
- Investigative agents
- Balance SA caseload
- Balance Early Intervention caseload
- Evaluate and incorporate Early Intervention and Help Me Grow changes as they emerge
- Provide clear responsibilities and performance objectives for each position

Objective 6C: Ensure long term sustainability.

- Assign fund balances
- Project future financial needs based on enrollment trends
- Balance needs of all served
- Address staff, technology, and facility needs

Objective 6D: Create a dashboard reporting appropriate metrics and outcomes.

- Identify what data should be tracked and analyzed
- Update internal systems to track data
- Create dashboard

Objective 6E: Implement board committees.

Objective 6F: Improve overall staff training

- Improve onboarding and orientation process and training.
- Implement dedicated staff trainers to improve consistency of staff training.

Objective 6G: Explore Instant Messenger system to improve staff communications and implement if appropriate.

Objective 6H: Assess internal IT needs and develop plan to meet needs.

- Software that provides needed functionality (such as ability to track and analyze useful data)
- Improve training on current software

Objective 6I: Collaborate with OACB to advocate for policy change.

- Housing
- Funding
- Employment
- Transportation
- Provider pay and qualifications
- Ohio Department of Education support for community employment

Objective 6J: Create and implement branding guidelines

- Engage all staff in fulfilling brand identity

Objective 6K: Define and implement staff communications standards.

Objective 6L: Participate in collaborative opportunities with state and community partners.

Objective 6M: Develop a long term facilities plan and begin implementation.

- Renovations – South wing
- Office space
- HVAC
- Roof
- Parking lot
- Available space for other organizations

Objective 6N: Establish a sunshine committee representing all departments

- Quarterly motivational events and messages
- Annual survey of future needs

Timing of our Work

| Goal 1: Strengthen community inclusion opportunities, supports, and success. | | |
|--|---|---|
| 2017 | 2018 | 2019 |
| <p><u>1A:</u> Assess current status and accomplishments in community inclusion and identify future outcomes.</p> <p><u>1B:</u> Implement appropriate staffing and infrastructure to support community inclusion.</p> <p><u>1C:</u> Develop and share stories about persons supported who are succeeding in the community.</p> <p><u>1E:</u> Establish critical partnerships and relationships.</p> <p><u>1F:</u> Assess needs and community capacity for accessible, affordable housing in Delaware County.</p> <p><u>1G:</u> Assess needs and community capacity for accessible, affordable transportation in Delaware County.</p> <p><u>1H:</u> Assess needs and community capacity for child care in Delaware County.</p> <p><u>1I:</u> Enhance support for self advocates.</p> | <p><u>1C:</u> Develop and share stories about persons supported who are succeeding in the community.</p> <p><u>1D:</u> Develop comprehensive community outreach and education plan.</p> <p><u>1E:</u> Strengthen critical partnerships and relationships.</p> <p><u>1F:</u> Increase options for accessible, affordable housing in Delaware County.</p> <ul style="list-style-type: none"> • Identify needs for providers <p><u>1G:</u> Increase options for accessible, affordable transportation in Delaware County.</p> <ul style="list-style-type: none"> • Identify needs for providers <p><u>1H:</u> Increase options for child care in Delaware County.</p> <ul style="list-style-type: none"> • Identify needs for providers | <p><u>1C:</u> Develop and share stories about persons supported who are succeeding in the community.</p> <p><u>1D:</u> Implement comprehensive community outreach and education plan.</p> <p><u>1E:</u> Strengthen critical partnerships and relationships.</p> <p><u>1F:</u> Increase options for accessible, affordable housing in Delaware County.</p> <p><u>1G:</u> Increase options for accessible, affordable transportation in Delaware County.</p> <p><u>1H:</u> Increase options for child care in Delaware County.</p> <p><u>1J:</u> Create a Delaware County FANS network.</p> |

Metrics for board

- DCBDD staff has built baselines for measurements of success by the end of 2017. The organization will use these baselines to set metrics for 2018 and 2019.
- The leadership team will provide quarterly updates on each goal to the board.
- By the end of 2018 and 2019, the board will see data to show improvement (based on the metrics decided in 2017) in community inclusion.

Metrics for leadership team

- The leadership team will create a draft calendar of items to measure progress on objectives. The team will put specific metrics into place at the beginning of 2018 once baselines are established.

| Goal 2: Increase community employment success. | | |
|--|--|---|
| 2017 | 2018 | 2019 |
| <p><u>2A:</u> Adopt Employment First policy.</p> <p><u>2B:</u> Assess current status and accomplishments in community inclusion and identify future outcomes.</p> <p><u>2C:</u> Implement appropriate staffing and infrastructure to support community employment.</p> <p><u>2E:</u> Continuously update the Employment First database to reflect DCBDD accomplishments.</p> <p><u>2F:</u> Create or participate in Delaware County Workforce Development group.</p> | <p><u>2D:</u> Develop comprehensive Delaware County Employment Plan.</p> <p><u>2E:</u> Continuously update the Employment First database to reflect DCBDD accomplishments.</p> <p><u>2F:</u> Continue participating in Delaware County Workforce Development group.</p> <p><u>2G:</u> Revitalize the Local Leaders group.</p> <p><u>2H:</u> Increase the number of employers hiring persons with DD.</p> <p><u>2I:</u> Establish partnerships with local school district special education staff</p> <p><u>2J:</u> Hire persons with developmental disabilities to work for Delaware County Board.</p> <p><u>2K:</u> Develop providers with services focused on successful community employment.</p> | <p><u>2D:</u> Implement comprehensive Delaware County Employment Plan.</p> <p><u>2E:</u> Continuously update the Employment First database to reflect DCBDD accomplishments.</p> <p><u>2F:</u> Continue participating in Delaware County Workforce Development group.</p> <p><u>2G:</u> Continue to support the Local Leaders group.</p> <p><u>2H:</u> Increase the number of employers hiring persons with DD.</p> <p><u>2I:</u> Partner with local school districts to improve student preparation for community employment</p> <p><u>2J:</u> Continue to hire persons with developmental disabilities to work for Delaware County Board.</p> <p><u>2K:</u> Continue developing providers with services focused on successful community employment.</p> |

Metrics for board

- DCBDD staff has built baselines for measurements of success by the end of 2017. The organization will use these baselines to set metrics for 2018 and 2019.
- The leadership team will provide quarterly updates on each goal to the board.
- By the end of 2018 and 2019, the board will see data to show improvement (based on the metrics decided in 2017) in number of individuals employed.

Metrics for leadership team

- The leadership team will create a draft calendar of items to measure progress on objectives. The team will put specific metrics into place at the beginning of 2018 once baselines are established.

| Goal 3: Educate and support individuals and family members. | | |
|---|---|---|
| 2017 | 2018 | 2019 |
| <p><u>3A:</u> Clarify funding options for families and individuals.</p> <p><u>3B:</u> Partner with local entities to leverage their available training.</p> <p><u>3C:</u> Enhance SSA ability to be educators for families and individuals.</p> <p><u>3D:</u> Collect referral information to understand how we are being heard and understood today.</p> <p><u>3H:</u> Support and participate in community based family events</p> | <p><u>3E:</u> Provide “Partners in Policymaking” training program for staff, individuals, and families.</p> <p><u>3F:</u> Create a Delaware County specific Life Map.</p> <p><u>3G:</u> Create a DCBDD app to help connect individuals and families with information needed.</p> <p><u>3H:</u> Support and participate in community based family events</p> <p><u>3I:</u> Present at CEU approved trainings for schools, partner agencies, and others who might refer individuals to DCBDD.</p> <p><u>3J:</u> Schedule enhanced meetings with individuals and families prior to pivotal times in a person’s life.</p> | <p><u>3F:</u> Update Delaware County specific Life Map as needed.</p> <p><u>3H:</u> Support and participate in community based family events</p> <p><u>3I:</u> Present at CEU approved trainings for schools, partner agencies, and others who might refer individuals to DCBDD.</p> <p><u>3J:</u> Schedule enhanced meetings with individuals and families prior to pivotal times in a person’s life.</p> <p><u>3K:</u> Support parent connection/support groups.</p> <p>.</p> |
| Metrics for board | | |
| <ul style="list-style-type: none"> DCBDD staff has built baselines for measurements of success by the end of 2017. The organization will use these baselines to set metrics for 2018 and 2019. The leadership team will provide quarterly updates on each goal to the board. By the end of 2018 and 2019, the board will see data to show improvement (based on the metrics decided in 2017) in individual and family understanding of the developmental disability field and process. | | |
| Metrics for leadership team | | |
| <ul style="list-style-type: none"> The leadership team will create a draft calendar of items to measure progress on objectives. The team will put specific metrics into place at the beginning of 2018 once baselines are established. | | |

| Goal 4: Strengthen providers' ability to meet the needs of persons with DD. | | |
|---|--|---|
| 2017 | 2018 | 2019 |
| <p><u>4B:</u> Implement appropriate staffing and infrastructure to support providers.</p> <p><u>4C:</u> Assess provider needs and abilities.</p> <p><u>4D:</u> Improve website for providers and for families searching for providers.</p> | <p><u>4A:</u> Begin development of "Gold Standard" program in Delaware County.</p> <p><u>4E:</u> Provide family and individual training on hiring and working with providers.</p> <p><u>4F:</u> Host enhanced provider fairs to help families and individuals assess providers.</p> <p><u>4G:</u> Update provider listing and book quarterly</p> <p><u>4H:</u> Hold meaningful meetings for provider groups.</p> <p><u>4I:</u> Recruit providers to address unmet needs (Ex: transportation, employment).</p> <p><u>4J:</u> Support providers in recruiting and retaining staff.</p> <p><u>4K:</u> Streamline the provider certification process in DCBDD.</p> | <p><u>4A:</u> Continue refining "Gold Standard" program in Delaware County.</p> <p><u>4G:</u> Update provider listing and book quarterly</p> <p><u>4H:</u> Hold meaningful meetings for provider groups.</p> <p><u>4I:</u> Recruit providers to address unmet needs (Ex: transportation, employment).</p> <p><u>4J:</u> Support providers in recruiting and retaining staff.</p> <p><u>4K:</u> Streamline the provider certification process in DCBDD.</p> <p><u>4L:</u> Provide meaningful reviews for locally-funded providers.</p> <p><u>4M:</u> Make available Provider Plus tool when completed.</p> |
| Metrics for board | | |
| <ul style="list-style-type: none"> DCBDD staff has built baselines for measurements of success by the end of 2017. The organization will use these baselines to set metrics for 2018 and 2019. The leadership team will provide quarterly updates on each goal to the board. By the end of 2018 and 2019, the board will see data to show improvement (based on the metrics decided in 2017) in providers' ability to meet the needs of persons with DD. | | |
| Metrics for leadership team | | |
| <ul style="list-style-type: none"> The leadership team will create a draft calendar of items to measure progress on objectives. The team will put specific metrics into place at the beginning of 2018 once baselines are established. | | |

| Goal 5: Strengthen person-centered thinking throughout the agency. | | |
|--|---|--|
| 2017 | 2018 | 2019 |
| <u>5A:</u> Continuously improve person-centered culture throughout the agency. <u>5B:</u> Enhance the ISP process and tools. | <u>5A:</u> Continuously improve person-centered culture throughout the agency. <u>5C:</u> Increase staff knowledge about adaptive technology that can help individuals achieve success. • Research what might assist persons supported by DCBDD | <u>5A:</u> Continuously improve person-centered culture throughout the agency. <u>5C:</u> Use technology to help individuals achieve success. • Research grant opportunities to fund purchase of adaptive technologies for persons supported |
| Metrics for board | | |
| <ul style="list-style-type: none"> DCBDD staff has built baselines for measurements of success by the end of 2017. The organization will use these baselines to set metrics for 2018 and 2019. The leadership team will provide quarterly updates on each goal to the board. By the end of 2018 and 2019, the board will see data to show improvement (based on the metrics decided in 2017) in using person-centered thinking and plans throughout the agency. | | |
| Metrics for leadership team | | |
| <ul style="list-style-type: none"> The leadership team will create a draft calendar of items to measure progress on objectives. The team will put specific metrics into place at the beginning of 2018 once baselines are established. | | |

| Goal 6: Continuously improve internal operations. | | |
|--|--|---|
| 2017 | 2018 | 2019 |
| <p><u>6A:</u> Analyze recent trends to project future growth</p> <p><u>6B:</u> Develop and approve revised table of organization.</p> <p><u>6C:</u> Ensure long term sustainability.</p> <ul style="list-style-type: none"> • Assign fund balances • Address new staff needs <p><u>6D:</u> Identify data to track and analyze for agency dashboard.</p> <p><u>6E:</u> Implement board committees.</p> <p><u>6F:</u> Improve overall staff training.</p> <p><u>6G:</u> Explore IM system to improve staff communications.</p> <p><u>6H:</u> Assess internal IT needs and develop plan to meet needs.</p> <p><u>6I:</u> Collaborate with OACB to advocate for policy change.</p> <p><u>6J:</u> Create and implement branding guidelines</p> <p><u>6K:</u> Define and implement staff communications standards.</p> <p><u>6L:</u> Participate in collaborative opportunities with state and community partners.</p> <p><u>6N:</u> Establish sunshine committee representing all departments</p> | <p><u>6C:</u> Ensure long term sustainability.</p> <ul style="list-style-type: none"> • Project future financial needs based on enrollment trends • Address technology needs <p><u>6D:</u> Create a dashboard reporting appropriate metrics and outcomes.</p> <ul style="list-style-type: none"> • Update internal systems to track data • Create dashboard <p><u>6H:</u> Implement IT improvement plan</p> <p><u>6I:</u> Collaborate with OACB to advocate for policy change.</p> <p><u>6M:</u> Develop a long term facilities plan and begin implementation.</p> | <p><u>6C:</u> Ensure long term sustainability.</p> <ul style="list-style-type: none"> • Balance needs of all served • Address facility needs <p><u>6I:</u> Collaborate with OACB to advocate for policy change.</p> <p><u>6L:</u> Continue implementation of facilities plan.</p> |
| <p>Metrics for board</p> <ul style="list-style-type: none"> • DCBDD staff has built baselines for measurements of success by the end of 2017. The organization will use these baselines to set metrics for 2018 and 2019. • The leadership team will provide quarterly updates on each goal to the board. • By the end of 2018 and 2019, the board will see data to show improvement (based on the metrics decided in 2017) in organization efficiency. <p>Metrics for leadership team</p> <ul style="list-style-type: none"> • The leadership team will create a draft calendar of items to measure progress on objectives. The team will put specific metrics into place at the beginning of 2018 once baselines are established. | | |