

Clinton County Board of Developmental Disabilities

“At the Nike Center”

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www.co.clinton.oh.us/boardofdd

2011-2015 Strategic Plan

Strategy 1: We will continually seek ways to operate efficiently and seek revenue sources that will maintain current services and provide opportunities for growth.

Goals:

- **Determine effect of reduced property tax collections due to delinquencies and reduced property values, as well as reduced state subsidies, on long term forecasts.**
- **Maximize funding streams to offset state and local funding cuts by ensuring we are capturing full reimbursement for MAC, TCM, and Medicaid Waivers.**
- **Share projected levels of revenue, expenditures, and fund balances annually with the Finance Committee, Commissioners, County Administrator, and Auditor in order to ensure all are informed and levy needs are monitored.**
- **Research new funding opportunities and grants that generate revenue designed to expand services.**
- **Develop plan and timeline for issuance of Medicaid Waivers and adjust staffing needs as appropriate.**
- **Reduce waiting list numbers by educating families, listening to needs, and meeting needs now if possible and feasible.**
- **Conduct a program efficiency review/audit.**
- **Develop plan to deal with loss of staff due to retirement, including financial impact for payouts and potential to streamline Table of Organization.**
- **Study the feasibility of participating in a retirement buyout program.**
- **Fully implement and utilize the software programs and technology to their fullest extent, allowing us to go paperless whenever possible.**
- **Develop or update written master facility plans, including replacement cycles, to ensure facilities and equipment are kept in optimal conditions (to include Building and Grounds Plan, Technology Plan, Equipment Plan, and Vehicle Plan).**
- **Develop maintenance request and tracking system.**

Strategy 2: We will increase the quality and effectiveness of both internal and external communication to stakeholders and constituents.

Goals:

- **Explore opportunities to increase awareness of board programs and services.**
- **Train all staff members annually on the importance of quality communication that is based on cooperation between and among departments, staff, families, individuals served, and other constituents, stressing the importance of cooperation and open communication.**
- **Fully utilize the Caretracker system to ensure that staff members are aware at all times regarding the changing needs of the customers served in the Adult Services program.**
- **Develop plan to better communicate with families, friends, and providers of individuals served (especially those who are non-verbal) so that all are informed regarding activities, schedules, routines, and performance.**
- **Provide all direct care staff members with an email account.**
- **Initiate an online social network site in each program.**
- **Provide training opportunities for families and individuals served to learn to access and engage in the social network site.**
- **Provide a small computer lab in each department to allow for access to technology and the internet for those who need it.**
- **Develop and maintain a current list of community-based events, clubs, and programs available within this region for our customers to access or join.**

Strategy 3: We will take the necessary steps to streamline our operations, striving to provide the best possible programs and services that meet county needs and are not duplicative in nature.

Goals:

- **Transfer preschool units to accepting school districts in the county and assist in establishing these units in the districts.**
- **Determine an effective use of the vacant classroom space.**
- **Notify and work with school districts regarding the education services we will provide.**
- **Place a greater emphasis on transitions in the county so that meaningful transition plans are developed.**
- **Develop plan to ensure Service and Support Coordinators are active participants in applicable cases involving children to improve service coordination.**
- **Ensure we have a pool of therapists (including Occupational, Physical, and Speech Therapists, as well as a Behavior Specialist) to provide guidance and expertise.**
- **Utilize our new pool of therapists to implement a new team model in the Early Intervention program in an effort to more effectively meet the growing demands in this area.**
- **Analyze bus routes to determine the most efficient delivery mode and transition from school buses to a more appropriate, adult-oriented fleet of vehicles.**
- **Analyze the relationships between the non-profit boards and the county board and develop a plan that delineates roles, responsibilities, and functions and fully meets the intent of the law.**
- **Analyze the cost of providing services as an agency provider and explore options for reducing the non-profit boards' reliance on the county board.**
- **Update our policies and procedures to reflect organizational changes.**

Strategy 4: Individuals who live in housing licensed and/or contracted by the board will live in safe, clean, well-maintained and accessible homes.

Goals:

- **Work with the non-profit housing board, RACI, to analyze current and future housing needs and trends.**
- **Determine and budget for annual projects required to maintain and improve group home settings.**
- **Determine needs for and seek funds to assist RACI in purchasing a second community-based home.**
- **Work as a partner with the maintenance company to keep facilities in optimal condition.**
- **Ensure that residential options remain affordable for customers.**

Strategy 5: We will become a true, trusted, and valued resource to providers of services.

Goals:

- **Develop plan to ensure mandated provider training needs are met.**
- **Develop plan to ensure unique, local training needs are met, fully utilizing the services of the Behavior Specialist, Occupational Therapist, Physical Therapist, and Speech Therapist.**
- **Provide a small computer lab in the Service and Support Department equipped with technology and the internet for those providers who need access and or guidance and basic technical assistance.**
- **Maintain an updated agency website that includes relevant and beneficial information, forms, links, and contacts so that it is used as a true tool.**

Strategy 6: We will strive to be a customer-driven organization, continually tailoring and shaping programs and services to respond to the voice of our customers, specifically those who access our services.

Goals:

- **Develop annual goals that are directly driven not only by this strategic plan but also by feedback received from individuals served and their families.**
- **Strengthen the voice of those served by encouraging involvement in advocacy groups.**
- **Provide self-advocacy and empowerment courses on a regular basis.**
- **Allow for individual budgets for those who choose this option.**
- **Encourage active representation on various agency committees, such as the Safety Committee and the Accessibility Committee.**
- **Share information about and encourage participation in civic clubs and groups.**
- **Inform individuals of program changes that impact them (i.e., change in transportation fleet) and seek their input when appropriate.**
- **Vary the methods by which we seek input so that all voices can be heard.**
- **Reach out to dissatisfied individuals and families to learn of their concerns and attempt to meet their needs within resources.**
- **Identify unserved/underserved populations and collaboratively problem-solve ways to remove barriers that keep them from accessing services.**