



# 2014-2017 Strategic Plan



## **Adams County Board of Developmental Disabilities**

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**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, 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.
- Develop plan to deal with loss of staff due to retirement, including financial impact for payouts and potential to streamline Table of Organization.
- 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).

**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.
- Develop plan to better communicate with families, friends, and providers of individuals served so that all are informed regarding activities, schedules, routines, and performance.
- Provide training opportunities for families and individuals, as needed and requested.
- Develop and maintain a current list of community-based events, clubs, and programs available within this region for our individuals 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:**

- Determine an effective use of the vacant classroom space at Oliver.
- 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.
- Analyze bus routes to determine the most efficient delivery mode and transition from school buses to a more appropriate, adult-oriented fleet of vehicles.
- Update our policies and procedures to reflect organizational changes and changes in state rules.

**Strategy 4: We will become 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.**
- **Maintain an updated agency website that includes relevant and beneficial information, forms, links, and contacts.**

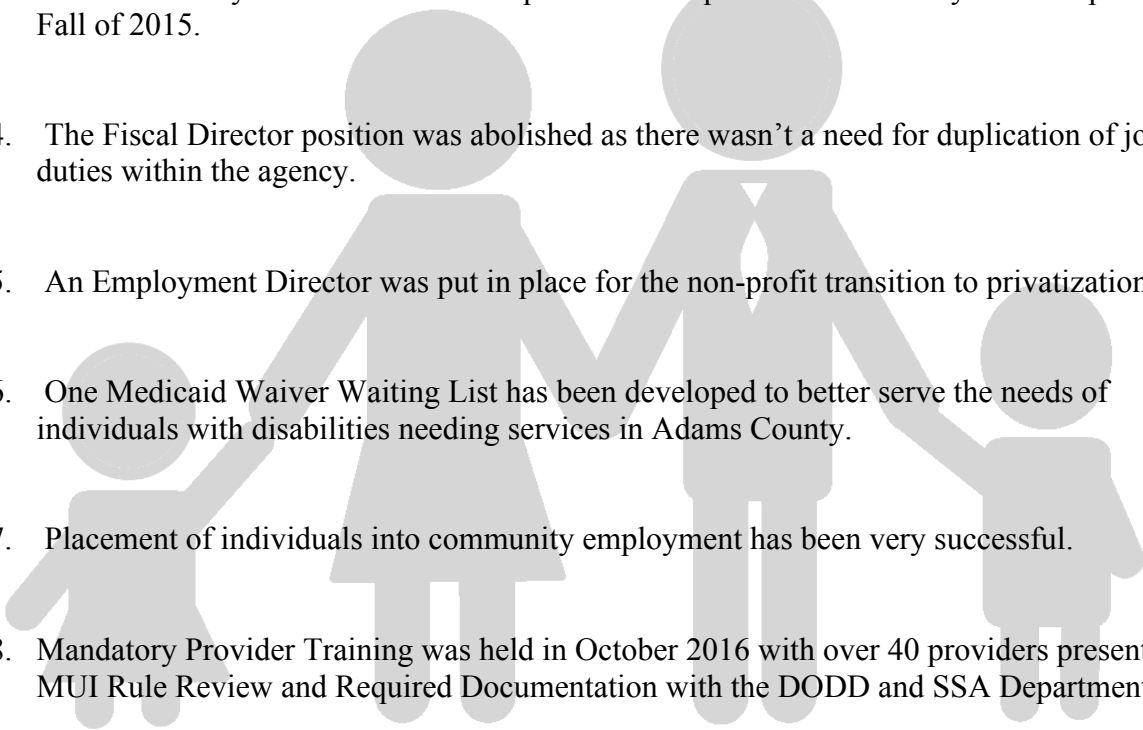
**Strategy 5: We will strive to be a customer-driven organization, continually tailoring and shaping programs and services to respond to the voice of our stakeholders, specifically those who access our services.**

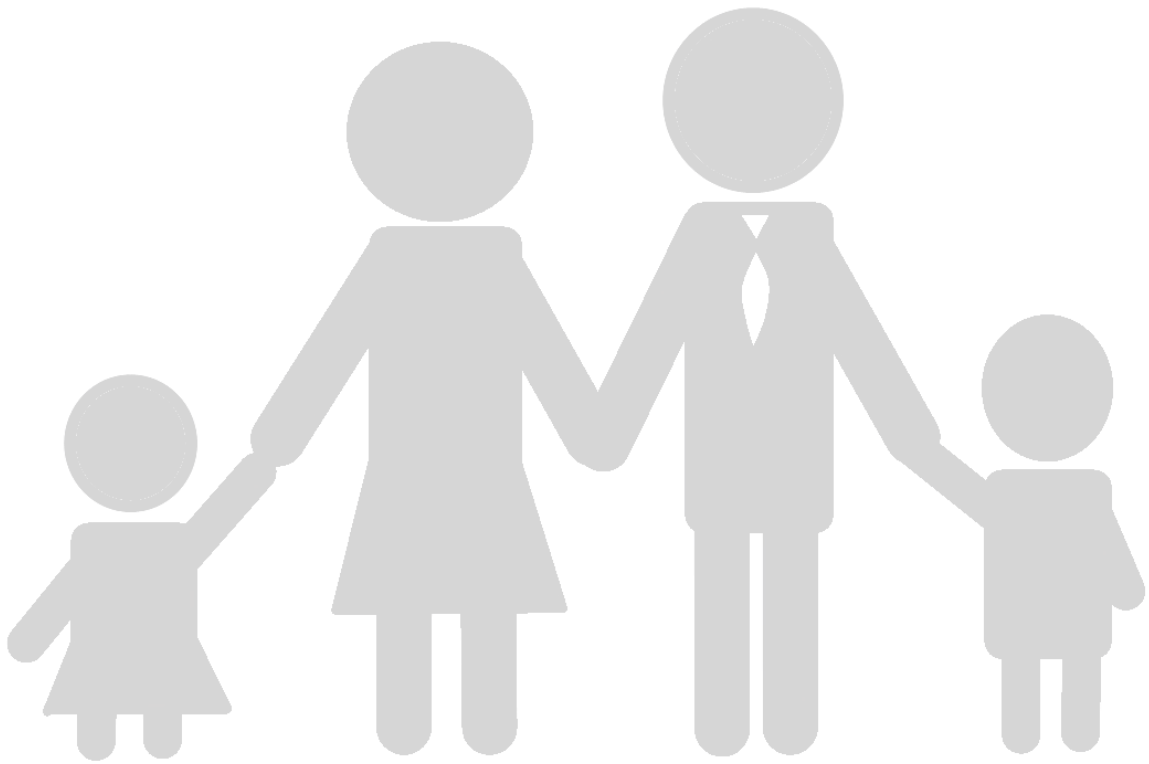
**Goals:**

- **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 training on a regular basis.**
- **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.**
- **Continue to refine ISP to be more person-centered.**
- **Assist individuals to seek community employment as desired.**
- **SSA will conduct annual quality assurance reviews for non-waiver individuals.**

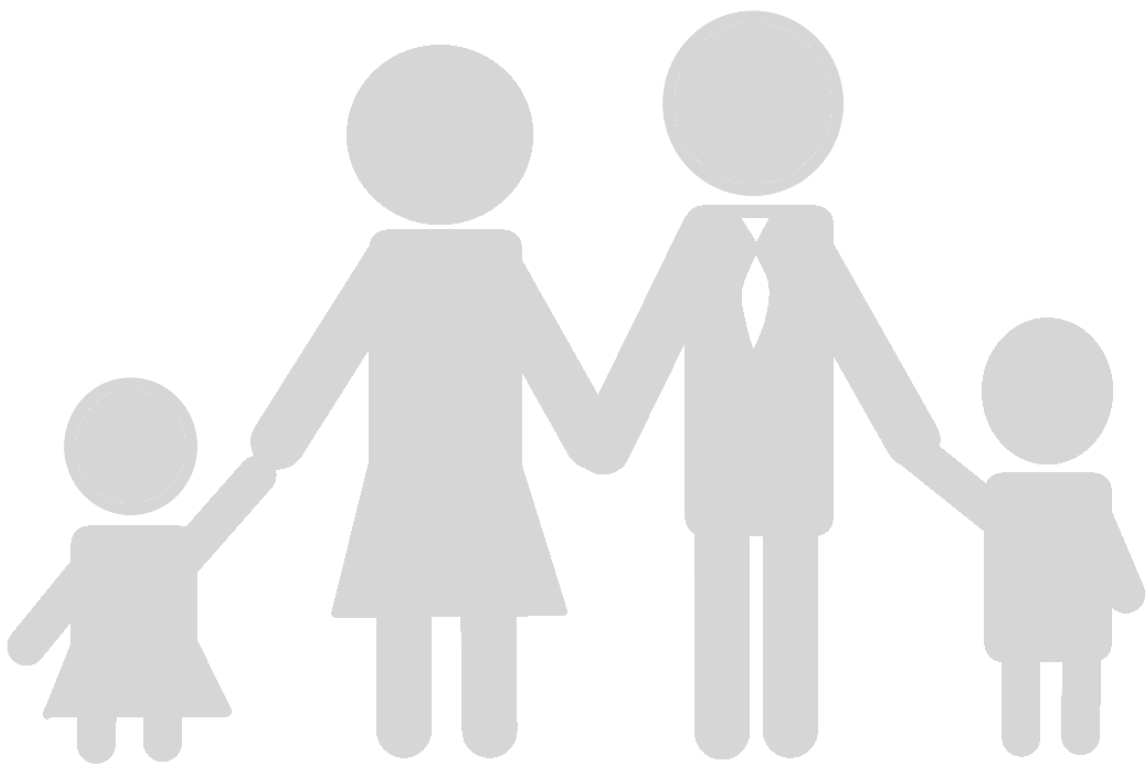
To Date: January 11, 2017

The following changes have been put into place with reference to our strategic plan:

1. All school buses are being traded in for 15 passenger vans which are cheaper to operate and more age-appropriate for our adult consumers.
  2. The County Board Office has been re-located to the Adams County Job and Family Services Building with an average monthly rent of \$400 for 8 offices.
  3. New tax money will be received in April for the Replacement Tax Levy that was passed in Fall of 2015.
  4. The Fiscal Director position was abolished as there wasn't a need for duplication of job duties within the agency.
  5. An Employment Director was put in place for the non-profit transition to privatization.
  6. One Medicaid Waiver Waiting List has been developed to better serve the needs of individuals with disabilities needing services in Adams County.
  7. Placement of individuals into community employment has been very successful.
  8. Mandatory Provider Training was held in October 2016 with over 40 providers present. MUI Rule Review and Required Documentation with the DODD and SSA Department.
  9. New Employee Orientation Program redeveloped with the rule requirements and required number of hours for delivery effective training.
  10. Board Policies and Procedures being updated this year.
  11. Personnel Policy Manual being updated this year.
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