

SCIOTO COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

Forming partnerships. Enhancing lives.

STRATEGIC PLAN for 2013 - 2016

I. INTRODUCTION

The Scioto County Board of Developmental Disabilities develops strategic plans by soliciting input from individuals who receive supports, their families, interested citizens, other providers in the DD community, and individuals who are eligible, but are not receiving services. The most recent, formal gathering of a wide array of feedback was during our strategic planning process in 2011 that included Café Conversations held throughout the community. We also conducted stakeholder meetings that included our Board members, employees and others.

During the strategic planning process we wanted to know how we are doing as an agency, how satisfied our stakeholders are with our services, and what they would like to see happen in the near future. We also looked at the current political, economic and social environment and projected what is likely to happen within the next five years.

To complete that part of the planning cycle, we determined strategies to accomplish our goals and outlined them in a document entitled “Shift.” For 2013 - 2016, we have taken the 2012 plan, updated and restructured it, taking into consideration new leadership and the most recent events and trends.

II. VISION, MISSION AND VALUES

The current Vision, Mission and Values were adopted by the Scioto County Board of Developmental Disabilities on: 1-17-2013

Vision

We will be the leading resource in education and opportunities in our region.

Mission

Together, we build meaningful lives.

Values

Choice
Partnership
Safety
Communication
Performance
Stewardship

III. STRATEGIC DIRECTION – Helping people live a good life

Through the judicious use of limited resources, the agency will explore and implement creative ways of serving individuals with diverse needs. To this end, the agency will refine educational services, improve external and internal communication, facilitate the development of new service providers, and collaborate in the development of expanded community-based residential and employment options.

IV. LONG-TERM GOALS

Long-term goals set out the broad results we hope to achieve between August 2013 and August 2016. Statements of shorter-term results and lists of activities (action steps), when achieved, will constitute the fruition of the goals. These action steps will be in a separate document, the Annual Action Plan, which will be renewed each year in this cycle.

Below are the long-term goals that were crafted as the organization's response to the important issues identified during the strategic planning process in 2011, with the additional review in 2013. These goals form the basis of our Strategic Plan and include:

A. Promote a customer-focused culture

- Accessibility
- Front door
- Positive Culture – More than behavior supports
 - We are each other's customers
 - Everyone is important
- Gather and use input from stakeholders
- Evaluate staff attitudes
- Timeliness
- Policies/Procedures

B. Employ creative solutions to serve more people with fewer funds while giving individuals or their families the opportunity to choose their life activities and goals

- Keep individuals in their homes rather than institutionalization
- Provide more options
- Person-Centered Planning
- Increase use of waivers
- Increase respite services
- Improved efficiency
- Collaboration

C. Increase collaboration within the county's DD system

- Support opportunities for cross pollination across programs
- Increase awareness about services internally and in the community (we are one system serving the same people)
- Share resources
- Eliminate silos
- Transportation
- Employment First

D. Support individuals and families in becoming Self-Advocates

- Measure staff attitudes about self-advocacy
- Develop training programs for individuals and families
- Project STIR
- Bridges
- SELF Waiver
- People First
- On-going training for staff
- Positive Culture
- Person-centeredness

E. Educate the public about how we accomplish our Mission and manage our resources

- Agency newsletters
- Awareness events
- Training
- Speakers' Bureau
- Annual Report
- Website
- Media

V. 2013 ANALYSIS

Below we have listed a condensed version of the notes that resulted from the 2013 review we conducted. These were used to modify the long-term strategic goals listed in this document. We add them here to help better the understanding of our process.

A. Trends 2013

What we are seeing in our various departments, as well as what is going in the global landscape.

- We have seen consistent increase in requests for services over all

- We have seen consistent increase in requests for services from individuals who are facing complex issues such as mental illness, homelessness, unstable family situations, etc.
- We are receiving more referrals for educational supports for children with intense behavioral issues.
- Developmental Center Downsizing – A statewide initiative to move individuals out of large institutions and into smaller, community residential settings
- There is a growing expectation of individuals, families and the Ohio Department of DD that adult individuals will have employment placements in the community rather than in sheltered environment.
- More reliance on local funding with shrinking contributions from state and federal sources
- Changes in Adult Day Services provision, more providers, more choice for individuals, more competition for STAR
- Focus on the healthcare needs of individuals is intensifying with local DDs now monitoring the Transition Developmental Disabilities (TDD) waiver
- More children being diagnosed with autism at earlier ages
- More families wanting to kindergarten services in their local school district, accompanied by increasing numbers of students coming back to us as they get older
- Stricter hiring requirements
- Changes in the structure and role of our local Educational Service Center

B. SWOTS Analysis
(Strengths, Weaknesses, Opportunities and Threats)

Strengths

- Strong commitment to Choice and Self-Advocacy
- Transition to work program
- CARF Accreditation
- Community awareness and outreach services
- Pride in providing a healthy and safe environment for persons served
- Up-to-date Technology

- Gatekeeper – SSA services information management
- Caretracker - adults services provision tracking
- Intellivue – electronic file management
- New phone, voicemail & email system
- iPads in classrooms & in the field
- Wireless capacity
- Responsive to stakeholder input and needs of the community
- Our Staff – high retention, quality, pride, heart

Weaknesses

- Waiting list for some services
- Communication within the agency (Departmental silos, STAR/County Board roles, divided loyalty, dealing with change)
- Outdated policies
- Lack of focus on organizational performance management
- Human Resources – need additional qualified staff to handle personnel issues

Opportunities

- Expand CARF Accreditation to other program areas (implementing the whole ASPIRE concept)
- Self-Waivers
- Expand Community Outreach in a concerted effort – e.g., extend Special Olympics program to other school districts, offer educational consultation,
- Expand awareness efforts – e.g., agency newsletter to better communicate with families and other stakeholders
- Collaboration with other agencies – e.g., County-wide Transportation plan
- Family Directed Services Program's flexibility
- Having a 'person-centered' focus
- Growth of other providers (ADS, residential) to provide individual's more choice
- Provision of SSA services to more individuals (especially school-age)
- New era in housing – turning Choice Housing over to others

Threats

- Continued trend of increasing service requests without increased resources
- Upcoming need for additional Levy dollars
- Lack of Providers to meet increase in demand
- Uncertainty of Medicaid Expansion in Ohio/implementation of the Affordable Care Act
- Aging populations, both individuals and caregivers
- Separating from STAR