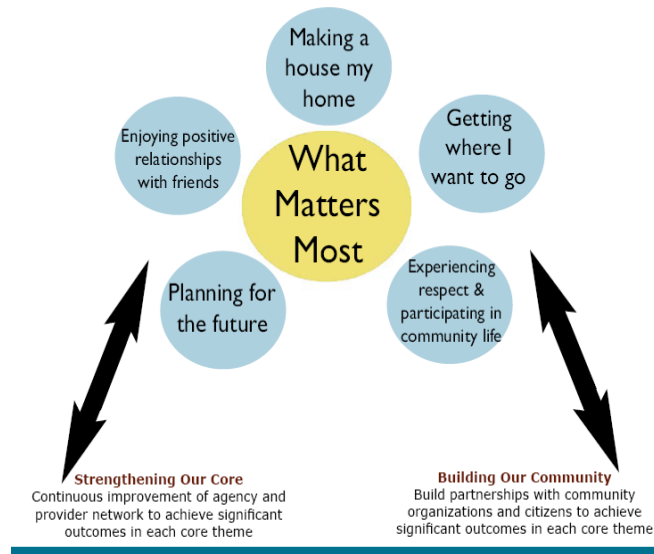


# Annual Plan 2011: Goals and Action Steps



## Experiencing respect and participating in community life

### **Expand opportunities for families to access summer programs and services**

1. Seek and acquire at least one grant for summer services

### **Provide individuals we serve with opportunities to strengthen their advocacy skills and to participate in agency work groups**

1. Advocacy In Media Committee will include at least one member of the Advocacy Leadership Network and one advocate representing a community partner.
2. Advocates will present at each of the agency's monthly New Family Welcome sessions
3. Sponsor 2 "Learning for Life" sessions per month with new topic (grief support, substance abuse awareness, public speaking) and new community based locations
4. Invite and support at least 1 Advocacy Leadership Network (ALN)/Leaders in Action member to be involved in Toastmasters International or other public speaking group.
5. Spearhead planning of regional advocacy conference through LIA leadership.

## **Experiencing respect and participating in community life**

### **Connect people we serve to people and places in their community that match their interests and gifts**

1. Connect 120 additional individuals to their communities with focus on those referred by Intake.
2. Connect with 100 new associations in the community (churches, community groups, etc).
3. Host 4 gatherings in the community that promote the assets and inclusivity of all citizens
4. Offer each region ABCD specific resources and connections to make them better aware of the formal and informal support available for the individual's they serve which may not be known for the respective communities that comprise the region
5. Partner with local colleges and universities to create opportunities for 10 people with developmental disabilities to have post secondary school experiences.
6. Invite 1 advocate, who expresses interest in the arts, to join the selection process for local art board membership. Support ongoing participation.

### **Build provider staff competencies that lead to community participation**

1. Continue to build the North Star Advantage Program by including another new group of providers so that more staff can be trained in the use of positive behavior supports. Expand the collaboration begun among providers who have completed their initial year.
2. Build on the redesign of the activity programs in the adult centers to move towards a therapeutic model.
3. Conduct two trainings for Academy of Direct Support Professionals focused on affordable accessible activities and citizenship/volunteer opportunities.

## **Experiencing respect and participating in community life**

### **Use innovative, positive approaches for supporting people with intensive behavior support needs**

1. Review all unapproved behavior support data at monthly Behavior Support Review Committee meetings to identify trends. Respond with prevention plans and targeted training for identified providers.
2. Build staff competencies in positive behavior strategies by targeting the use of a debriefing tool as part of a prevention plan for MUI.
3. Maximize contract psychiatrist's expertise to effectively support people who have co-occurring mental health and developmental disabilities.

### **Maintain/build relationships with legislators to educate them about what we do and need.**

1. Schedule new legislators for tours at agency facilities as soon as the election is over

### **Expand the awareness of Hamilton County citizens of the gifts and capabilities of individuals with disabilities**

1. Coach three Advocacy Leadership Network members in speaking to media, and offer their experience to media as a resource

## **Making a House my Home**

### **Identify welcoming and accessible neighborhoods in Hamilton County and share this information widely to facilitate informed choice about the neighborhoods that match people's interests and lifestyles**

1. Implement Neighborhood Connections project to develop substantial connections in 4 new neighborhoods.
2. Expand "welcome to the neighborhood" efforts in two new neighborhoods.

## **Making a House my Home**

**Offer complete and timely information to people we serve and their families so that they can make informed choices about where and with whom they live, and who provides services**

1. Pending budget approval, develop comprehensive housing manager role
2. Assure service facilitation teams have creative, updated, and timely information on roommate matches, funding supports, MUI updates, and behavior support

**Expand in home supports and services for families who want to stay together.**

1. Expand individual budget project to 35 families, who have aging caregivers or transition age students, and who are able to stay together with innovative in home supports.

## **Getting Where I Want to Go**

**Develop creative, responsive, and flexible transportation (e.g. transportation pools, taxi vouchers, ride share, etc.)**

1. Pilot taxi voucher, community yellow cab program in the southeast region to support 50 individuals.
2. Launch pilot program, in collaboration with Jewish Vocational Service, using van service with flexible schedule.

**Strengthen the partnership between HCBMR/DD and SORTA to increase the satisfaction of people with disabilities who use Metro and Access services**

1. Highlight accessibility issues during budget cutbacks with continued ALN representation on Metro Customer Advisory Committees.
2. Nominate Access drivers with outstanding customer service to support driver recognition program.

## **Getting Where I Want to Go**

### **Strengthen the role of the Advocacy Leadership as an effective advocate for improved transportation services**

1. Train Metro ambassador drivers on respectful treatment of riders, an effort spearheaded by members of the Advocacy Leadership Network.

## **Planning for the Future**

### **Increase efforts with individuals and their families at key points of transition, including transition from early intervention to school, from school to adulthood, and as individuals and/or their family members reach retirement or move from the family home.**

1. Develop a communication plan to inform families and local school districts about the Bridges to Transition Program
2. Enhance employment opportunities for 30 youth between the ages of 16-22 by providing career exploration options.

### **Provide a variety of supports, in our partnership with public schools, to educate children with special needs.**

1. Provide ongoing support and training for instructors and para-educators both in public and agency operated schools around co-occurring issues.

### **Partner with Help Me Grow agencies, day care centers, and other community organizations to ensure quality services for young children from birth to age three.**

1. Provide and facilitate weekly team meetings for all DDS and Help Me Grow staff to increase collaboration and improve services for families.
2. Work with Hamilton County Help Me Grow Project Director to inform doctors and other community resources about best practices in Early Intervention
3. Participate in the Regional Autism Diagnosis Pilot to provide evaluations for children under the age of three.
4. Identify at least one daycare to partner with and provide the Special Quest modules

## **Enjoying Positive Relationships with Friends, Family, and Staff**

### **Create innovative approaches to move people from isolation into positive relationships with friends, family, and staff.**

1. Expand from one to four regions connecting families with a primary support specialist who uses the natural learning environment and daily routines to create successful intervention for families with babies and toddlers.
2. Expand the opportunities for families who receive early intervention services to connect to each other in the community
3. Link individuals in the agency adult centers to other individuals served and other community members through use of the internet and other resources.
4. Expand on the "Now I Get" curriculum to be used in staff development to build skill level in teaching strategies that allow staff to present activities using best practice approaches.
5. Create meaningful connections and activities for individuals during holidays/breaks through partnership of ALN and community agencies.
6. Involve Advocacy Leadership Network (ALN) members in community based efforts that promotes vision of solid social networks.

### **Expand the awareness of Hamilton County citizens of the gifts and capabilities of individuals with disabilities**

1. Implement another round of speaking engagements with all Hamilton County political entities
2. Partner with members of SW Ohio COG PR sub committee to implement an awareness campaign about people with disabilities for March as DD Awareness

### **Offer complete and timely information to people we serve and their families so that they can make informed choices about where and with whom they live, and who provides services**

1. Maintain New Family Welcome sessions monthly
2. Each Reflections newsletter will include at least one item about a service or other information of interest to families

## **Enjoying Positive Relationships with Friends, Family, and Staff**

**Develop model approaches to assist individuals we serve to anticipate and plan for changes related to the aging process, loss, and grief.**

1. Build on the collaboration begun with the Council on Aging, to establish a wrap around senior support system to serve individuals to meet their needs.
2. Provide timely crisis support intervention for people experiencing unexpected losses.

**Partner with provider and community agencies to deliver training to increase positive relationships between staff and people served.**

1. Continue monthly training opportunities for growing number of Northstar Advantage members. Support two agencies in delivering own Northstar curriculum
2. Coordinate four social and volunteer activities for individuals in the High Risk group and their provider agencies and their CHRC mentors
3. Work with Co-Occurring planning group to seek funding and implement a model for trauma informed care

## **Building and Supporting our Infrastructure**

### **Financial Responsibility**

**Develop, implement, and update plans to meet the stipulations of the Tax Levy Review Committee and the Hamilton County Commissioners as part of the 2009 – 2014 tax levy process**

1. Develop, implement, and update budget to meet the projected Revenue/Expenditures as outlined in the Levy Plan that resulted from the 2009 Tax Levy process.

**Tax Levy for the 2010 – 2014 cycle will support the individuals we serve in the areas that matter most to them**

1. Develop the budget request using the criteria of "What matters most" Revenue sources will enable us to continue providing services at the level needed
2. Maximize use of Medicaid by continuing participation in the Medicaid Administrative Claiming program and exploring the job functions of other employees and contractors to determine if they might qualify to bill under this program

**Continue to improve the cost-effectiveness of agency operations.**

1. Continue working with the Southwest Ohio Council of Governments. Monitor the Early Retirement Incentive Program to ascertain the effectiveness and cost savings during 2010 - 2011 - 2012 program period

**Continue to maintain all buildings with a high standard of cleanliness and repair to address the changing needs of people served.**

1. Utilize the completed building review of all buildings to establish a base line on equipment and a replacement schedule for the next 5 year cycle. Work with architects/engineers, and county departments, as needed for the budgeted repairs in the 2011 budget



## Human Resource Management

### **Enhance recruiting methods to better select employees who model desirable traits and characteristics of our best employees.**

1. Based on the results of the project completed by participants in the leadership development program, using the list of traits of best employees in the adult centers, potential new employees will be assessed prior to hire.
2. Develop interview questions and/or test to use to evaluate potential employees.

### **Explore innovative ways to train employees in providing more efficient services to individuals**

1. Strengthen the team process among staff involved in the TECH Lines and evaluate the expansion of the project.

### **Develop a diverse group of staff that reflects the workforce of Hamilton County**

1. Develop a mechanism to track demographic data for applicants.
2. Meet expectation that our workforce will match the cultural diversity of the Hamilton County workforce within each job classification.

### **Implement new leadership development program. Establish peer mentoring for direct support, “professional” employees, and contract partners**

1. Encourage participation to ensure all cultures are represented in all positions throughout the agency.
2. Assure 30% of selected participants are not from majority culture.
3. Monitor progress of participants throughout the year so that at least 10 employees participated and report satisfaction with outcome.

### **Review and simplify the compensation system to ensure consistency**

1. Revise all salary schedules so that the number and percentage increase on all schedules is consistent

## **Information Technology**

**Develop creative methods to directly involve individuals and families in the selection, evaluation, and retention of staff who support them.**

1. Complete Phase 2 (add new features) of the Provider Search on the Internet.

**Information Technology software upgrade**

1. Upgrade MS Office 2007 to the 2010 version.
2. Upgrade Sharepoint 2007 to the 2010 version. This step needs to be completed before Phase 2 of the intranet can begin.

**Complete Phase 2 of the intranet, enhancing it with database integration features most useful for staff.**

1. Design, test and implement feature changes to the Sharepoint-based intranet site.

**Implement Electronic Document Management system to reduce paper copies of records.**

1. Evaluate, decide upon, implement and train on Electronic Document Management System.

**Transition Adult Centers to Gatekeeper's Workshop module**

1. If PSI upgrades Gatekeeper with needed upgrades, plan and implement GK's Workshop module to replace Vocshop.

**Continue to work toward repeatable and consistent metrics.**

1. Work as cross-functional team to define data entry or processes that will allow us to generate reliable, consistent metrics out of Gatekeeper.

**Creation of Gatekeeper custom reports.**

1. Continue development of custom reports based on GK data; this goal is related to creating consistent and reliable metrics.

**Consider move from CBT Data Center to County's 911 Center to save money.**

1. Investigate options and possibly plan move of production server environment from Cincinnati Bell DC to Hamilton County's 911 center. We have been offered space at the 911 center for free.