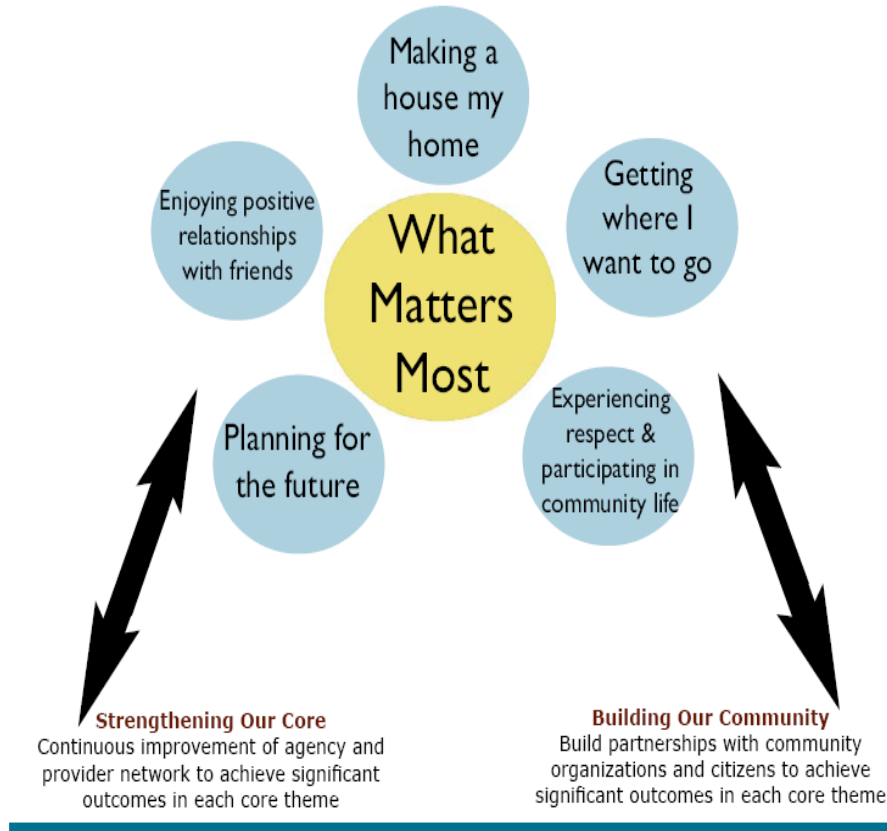


Draft Annual Plan 2013: Goals and Action Steps



Enjoying Positive Relationships with Friends, Family, and Staff

Use creative approaches to assure non-traditional communicators are engaged in activity program.

- Use Life Enrichment Program participation scale to develop a database of preferred activities for 5 people in each activity program during at least 10 different activities so that they are fully participating.

Develop best practices in diversity guided by CARF standards.

- **Create and implement a diversity plan that includes people served, staff, and other stakeholders. Use Diversity Council to support development.**

Enjoying Positive Relationships with Friends, Family, and Staff

Support families to have simple, ongoing, and accessible ways to connect with one another.

- **Continue the individualized new family welcome for all families coming through intake. Create and sustain Hamilton County Support Network.**

Experiencing respect and participating in community life

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

- **Develop and feature at least 12 positive stories in agency publications, website, and Hamilton County media outlets.**

Cultivate stronger relationships with provider agency staff who perform marketing, communications, and development to make reach of promoting positive images stronger and wider.

- **Host at least 4 communication meetings to share ideas and highlight happenings. Publish partner news at least monthly in publications and intranet.**

Increase, by 25%, visits to the agency social media site and internet.

- **Analyze data regarding who currently uses social media and topics of most interest. Use March Awareness campaign to market site. Host at least 4 Podcasts to share information and expand interest in site.**

Increase the provider capacity so that 120 transition age students/young adults are linked to integrated employment.

- **Identify current provider capacity to support effort. Establish monthly contact with current providers and recruit new providers based on defined need.**

Experiencing respect and participating in community life

Develop and deliver topic specific training to staff based on assessed needs in each adult center and school.

- **Assess current training needs in schools and adult centers. Develop and deliver 10 trainings targeting adult center staff and 7 targeting school staff so that staff report being better equipped to support individuals.**

Establish the optimal capacity for adult centers to best support those with intense needs.

- **Evaluate current needs of individuals attending adult centers and staffing levels. Define and limit enrollment based on optimal capacity. Centralize intake to adult centers to assure consistency.**

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

- **Redesign the introduction and eligibility process so that at least 85% of people report satisfaction with the approach.**

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

- **Train and support new and current Advocacy Leadership Network members to conduct 8 satisfaction surveys each month with individuals and families.**
- **Support ALN to update and monitor accessibility plan to assure agency is welcoming and accessible and meets CARF standards.**

Making a House my Home

Develop and implement a comprehensive housing plan that defines HCDDS role and appropriate housing options for people served.

- **Develop housing program for future affordable housing options for families. Use home think tank sessions to explore alternative housing options. Use Housing Coordinator as centralized agency contact and flow chart to guide the process of securing housing.**

Getting Where I Want to Go

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

- **Partner with Independent Transportation Network to create a bank of at least 6 volunteers to provide flexible, affordable transportation options.**

Planning for the Future

Streamline new paperwork and process for E/I.

- **Evaluate current paperwork and process and make changes to assure efficiency.**

Expand the scope, timeliness, and availability of information to assist people and their families in quality planning. Help all parties understand the range of options to make informed future planning decisions.

- **Identify what supports each individual on the waiting list currently needs. Make linkages to community resources to potentially meet identified needs. Use information to project future needs and to inform resource planning.**

Building and Supporting our Infrastructure

Financial Responsibility

Continue to improve the cost-effectiveness of agency operations.

- **Work with each department director to create operational department budgets and provide quarterly status reports.**

- **Develop system to track contracts for utilization of available dollars and include in quarterly status reports.**

Human Resource Management

Streamline personnel policy manual to make it more useful for employees.

- **Modify and streamline policies to be mission driven and meet CARF requirements.**

Build management staff competencies in personnel related skills so that they can be consistent, confident, and competent.

- **Offer management training on 10 topics. Survey management staff to assure usefulness of trainings and identify ongoing training gaps.**

Lead efforts at analyzing work efficiency and job analysis so that staff's work is streamlined and tasks current/relevant.

- **Meet with each director to evaluate positions to be analyzed. Consult with directors to support effective role and task analysis. Make recommendations on ways to streamline.**

Information Technology

Support development of DODD Person Centered Planning project ePlan tools.

- **Attend Imagine meetings and participate in pilot project to provide advice on adapting software for a larger county and to identify areas where data interfaces will be needed between systems.**

Each department will have knowledge and ability to transition current documents into Knowledge Lake electronic archiving system.

- **Support each department to analyze business process and relevant forms to archive. Train relevant staff to move**

documents to new system so that all new/active people are in the system.

Information Technology

Advance the features and efficiency of the agency's primary software applications to improve productivity and facilitate staff in their work.

- Leadership team to identify next 5 forms to become electronic. Complete process evaluation and create electronic forms. Measure satisfaction with new forms.

Create a data dashboard for community services supervisors so that they can use timely, informed data to manage and enhance staff performance.

- Community Services supervisors identify and prioritize data to be captured on dashboard. IT will develop dashboard.

Quality Improvement

Use innovative ways to train employees in person centered thinking.

- Deliver person centered thinking training to all departments. Select and train coaches, across agency program departments, who will practice new person centered tools and share experiences with colleagues.

Host sessions to understand current national and local trends so HCDDS can be responsive to these trends. Gather input from community partners, families, and people served for 2014 Strategic Plan.

- Host at least 2 additional futures planning sessions. Use feedback from these sessions, Home Think Tank sessions, and 2013 cafe conversations to identify themes for strategic plan.