

Annual Plan: Goals and Action Steps



Experiencing respect and participating in community life

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

- Partner with University of Cincinnati, Cincinnati State, and Xavier University to create opportunities for 10 people with developmental disabilities to have post secondary school experiences.
- Connect 110 additional individuals to their communities, including 25 people referred by Intake. Asset Based Community Development (ABCD) Team will facilitate connections.
- Connect with 50 new associations (churches, community groups) in the community, increasing the ABCD contact list by 50.

Build provider staff competencies that lead to community participation

- Expand work of North Star Advantage pilot group and add new group of up to 5 agencies so that more staff can be trained in the use of positive behavior supports.
- Develop and implement comprehensive training approach, using new and already existing materials, to support broader provider community. Include "Recipes for Providing Excellent Service" materials
- Conduct two trainings for the Academy of Direct Support Professionals focused on interest/preference assessment, affordable and accessible activities, and citizenship/volunteer opportunities

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

- a. Fade aversive strategies from at least 10% of individuals' behavior support plans (excluding safety vests for transportation).
- b. Review all Unapproved Behavior Support data at monthly Behavior Support Review Committee (BSRC) meetings to identify trends and make recommendations for prevention planning and training.
- c. Build staff competencies in positive instructional strategies so that they demonstrate working knowledge of new skills (BSRC Initiative oversight).
- d. Use alternative assessment tool(s) to assist teams in positive behavior support prior to developing new aversive plans.
- e. Provide individuals served in agency adult centers with visual supports of the work process and job assignment to increase independence (as reported by a sampling of Survey: sampling 10 employees per building 40 agency employees).

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

- a. Train 10 contract agencies "My Life My Way My Choice" curriculum. Provide on-site follow up to support implementation
- b. Advocacy support team will facilitate monthly center council meetings to teach people served about their advocacy work and how others can participate in advocacy work.
- c. Sponsor 2 "Learning for Life" sessions per month with new topics (public speaking, citizenship, advocacy) and new community-based locations.
- d. Invite and support at least 1 Advocacy Leadership Network (ALN)/Leaders in Action (LIA) member to be involved in Toastmasters International or other public speaking group
- e. Link Advocacy Leadership Network (ALN)/Leaders in Action (LIA) members with agency transition team to support 10 transitioning students.

Expand opportunities for families to access summer programs and services

- a. Explore grant opportunities to increase external funding resources to enable 20 more families to be served.
- b. Create unified tracking system for funding sources and share with families and staff.

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

- a. Expand number of speakers to include more and different individuals for each speaking engagement conducted for the strategic plan.
- b. Highlight stories about the gifts and capabilities of 50 individuals that reflect the 5 strategic plan themes.
- c. Maintain partnerships and promotion through events and information sponsored by members of Community Ambassadors Resource Alliance (CARA)
- d. Participate in a minimum of 25 community events and include advocates

- e. Support individuals with disabilities to write letters to the editor, guest column, “My Voice” to expand and share their knowledge of issues.
- f. Identify and coach at least one ALN media spokesperson(s).

Making a House my Home

Increase the number of people with disabilities using creative options to secure accessible, affordable, and safe places to live

- a. Involve 5 new community and civic organizations in Home think tank sessions and action planning groups.
- b. Invite and involve 5 additional advocates who share interest in accessible, affordable housing.
- c. Problem solve around at least 4 individual home situations that result in positive housing outcomes.
- d. Complete an analysis of time and resources required to access adaptive equipment, environmental modifications, assistive technology, roommate matches, and appropriate housing.
- e. Develop a model to improve time and resource efficiency.
- f. Implement developed model to decrease time from referral to closure by at least 20%.

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

- a. Launch pilot ambassador effort in two neighborhoods.
- b. Collaborate with Cindaily to provide web-based resource for accessible, affordable housing and other supports for advocates. Publicize web-based resource to staff, people we serve, and their families.
- c. Support individuals, service facilitators and providers in becoming aware of resources that are present in our community as they explore neighborhoods to live in.

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

- a. Develop “help desk” for service facilitators to offer more support.
- b. Develop supports that are functional and easy to use such as tip sheets and procedures.

Develop creative and affordable approaches for individuals we serve to make their homes comfortable, welcoming, and personal.

- a. Develop and offer “Design on a Dime” training opportunity for residential providers and individuals we serve through the Academy of Direct Support Professionals.
- b. Partner with at least one day array provider to incorporate “Make it and take it” home items into activities offered

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

- a. Increase up to 75 waivers for individuals in need of supports in their home or in the community
- b. Develop focus group to discuss and implement new strategies for successful services in a family home.

Getting Where I Want to Go

Create and implement high-impact, cooperative efforts to increase accessible, affordable, and safe transportation for people with disabilities

- a. Leverage existing transportation efforts, both within disability field (TRAN, Transportation Initiative, Access) and with the general transportation community (Ohio Kentucky, Indiana O.K.I., Metro) to create collaborative projects.
- b. Implement cooperative action initiatives to increase accessible, affordable transportation

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

- a. Support and publicize taxi voucher “community cab” program through newsletters and other forums.
- b. Launch pilot program, in collaboration with provider(s), using van service available during daytime hours.

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

- a. Make recommendations and assist on follow up on at least five accessibility challenges through LIA/ALN representation on Metro Customer Advisory Committees.
- b. Nominate Access drivers with outstanding customer service to support driver recognition program. Educate advocates on nomination process.

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

Develop material and train Metro ambassador drivers on respectful treatment of riders, an effort spearheaded by members of Advocacy Leadership Network.

Planning for the Future

Support people with disabilities, their families, and staff to engage in early, ongoing, and comprehensive planning for the future.

- a. Offer at least 4 life/person centered planning training to staff and key community members.
- b. Provide planning information and education to community members and organizations through the New Planning Community.

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.

- a. Pilot use of Ohio Center Autism Low Incidence (OCALI) model in agency operated schools for 5 students.
- b. Provide 6 trainings in local school districts on best practice
- c. Facilitate PATH planning for 4 students that are more than a year away from graduation
- d. Develop and implement an action plan to assist individuals who have a diagnosis of mental illness and mental retardation including those transitioning back to community life from an institutional setting

Expand the ePlan, a secure Internet website with My Plan information, to enable individuals and their families to direct funding and other resources to access desired supports and services.

- a. Investigate options of using Sharepoint to provide Eplan capability to individuals we serve and their families.
- b. Share information in a “road show” with parent groups at adult centers, PTAs, families receiving service facilitation and early intervention

Develop creative approaches to assist people with communication and other challenges to become active contributors in the development and delivery of their services and supports.

- a. Develop a life book/video for each student graduating in 2009, in agency operated classrooms, to assist in transition planning.
- b. Develop a life book/video for 20 individuals in the adult centers to assist with My Plan meetings.

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

- a. Provide Support Training and Resources (STAR) to at least 3 local school districts to meet the unique needs of staff and students.
- b. Strengthen local educators’ understanding of transitions by facilitating quarterly Hamilton County Transition Task Force meetings
- c. Expand, by 1, a satellite classroom for high school age students.

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.

- a. Plan and conduct joint county training with all Help Me Grow (HMG) agencies
- b. Lead quarterly sessions with HMG partners to identify and address issues of importance (transition, relationship building etc).
- c. Train 2 service coordinators to pilot “Research Based Interviews” with 6 families.

- d. Develop pilot project with community day care center to strengthen center's ability to serve babies with disabilities.

Enjoying Positive Relationships with Friends, Family, and Staff

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

- a. Launch pilot in Central Region to connect 25% of families who receive Early Intervention to each other and activities in their community.
- b. Sponsor at least 2 national speakers to support innovative approaches.

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

- a. Provide 3 grief support groups, in collaboration with Fernside, to staff, individuals and families. Promote and provide training and outreach to staff.
- b. Create combined effort with seniors served by the Council on Aging and individuals served in the adult centers in a music program.
- c. Build on this collaboration with the Council on Aging to train each others' employees on best practices when supporting aging individuals.

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

- a. Develop provider workgroup to discuss collaboration of training efforts and ways to increase positive relationships between individuals and their staff.
- b. Continue monthly training opportunities held for North Star Advantage members.
- c. Continue training efforts for providers from the QI department currently regarding Individual rights, MUI and medication administration.

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

- a. Develop housing workgroup with representatives from each region focused on assisting individuals with roommate matching and selection of providers.
- b. Host Provider Fairs for Residential and Day Array providers for individuals who are seeking providers.
- c. Organize at least one social event for individuals who are interested in seeking a housemate.

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

- a. Work with county budget analyst to assure that the plan meets the requirements of the TLRC and County Commissioners
- b. Develop the levy request using the criteria of “What Matters Most” as identified by the individuals we serve.

Maximize use of Medicaid and other types of non-levy funding to reduce waiting lists and provide more options to individuals and families

- a. Maximize use of Medicaid by continuing participation in the Medicaid Administrative Claiming program
- b. Ensure that the Preliminary Implementation Tool (PICT) includes the level of waivers, both Individual Options (IO), and Level 1 that are needed
- c. Explore the “Medicaid in Schools Program” (MSP) as a potential new source of revenue with the local school districts
- d. Provide services and supports through Individual Budgets, natural supports, and individual/family resources

Provide services and supports through Individual Budgets, natural supports, and individual/family resources

- a. Increase the number of Early Intervention individual budgets from 31 in 2008 to 50 in 2009
- b. Monitor and review monthly financial reports to assure that we are within the budgeted parameters established
- c. Work with other county departments to utilize their services when economically feasible

Continue to improve the cost-effectiveness of agency operations

Continue working with the county purchasing department in using the demandstar system in seeking bids which are under \$25,000 and in any public bids that must be sought

Develop, implement, and update plans to meet the stipulations of the Tax Levy Review Committee and the Hamilton County Commissioners

- a. Publish articles* in *Reflections* monthly that demonstrate progress on the stipulations of the Tax Levy Review Committee (TLRC)
- b. Publicize new stipulations from TLRC process in *Reflections*

*Articles also go on web site, newsletter has 10,000 circulation including schools, clergy, politicians, media, key community members, providers, board members, individuals, families, staff, community partners, county agencies)

Maximize the effectiveness of the process to measure satisfaction of stakeholders for continuous improvement

- a. Participate in the National Core Indicators pilot project conducted by the State
- b. Coordinate with ODMR/DD officials and other participating county boards to implement pilot

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

- a. Invite legislators to annual banquet, Wheels for Wishes, open houses, election forums via printed invitation, email and follow up call a few days before
- b. Arrange tours of programs for new legislators and other elected officials
- c. Partner with county and state leaders in legislative effort to remove "Mental Retardation" from MR/DD and effectively market this.

Quality Improvement

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

- a. Assure that buildings have the best available supplies and equipment to maintain the cleanliness of their buildings
- b. Contractors will have the necessary qualifications to complete the work in a professional manner.
- c. Contract for a complete building review of all buildings to establish a base line on equipment and a replacement schedule for the next 5 year cycle
- d. Work with architects/engineers, and county departments, as needed, for the budgeted repairs in the 2009 budget

Human Resource Management

Explore new and innovative ways to train employees and contract providers. Use staff in training development

Develop and deliver joint training, including providers and service facilitators, so that county board and provider staff enhance communication, develop role awareness, and strengthen working relationships.

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

- a. Expand recruiting sources to include all colleges, universities, vocational schools, and high schools in the region.
- b. Develop mechanism to track demographic data for applicant
- c. Meet expectation that our workforce will match the cultural diversity of the Hamilton County workforce within each job classification.

Implement new leadership development program

- a. Encourage participation from all cultures by seeking recommendations from supervisors.
- b. Assure 30% of selected participants are not from majority culture.
- c. Provide curriculum resources to "guides."
- d. Monitor progress of participants throughout the year so that at least 10 employees participated and report satisfaction with outcome.

Implement new leadership development program. Establish peer mentoring for direct support, "professional" employees, and contract partners

- a. Determine curriculum for peer mentoring program that teams veteran employees who model best practice with new direct service employees.
- b. Provide training and guidance to peer mentors.
- c. As new employees are hired, assign a peer mentor so that there is a 50% increase of retention among direct service specialists.

Information Technology

Enhance system components to support staff in their work.

- a. Install new Avaya phone system at the three remaining sites: Kidd, Beckman and Fairfax. Upgrade Avaya phone system at Support Center.
- b. Replace aging servers or add new servers as needed to support critical business functions.
- c. Replace older personal computers with upgraded hardware/software.
- d. Equip approved staff with Blackberry/PDAs and provide initial training.
- e. Upgrade the PeopleTrak application to the latest version.
- f. Upgrade or replace the VocShop application.
- g. Define, plan and implement redundant computing devices for key systems to improve disaster recovery systems.
- h. Design and implement improved data backup/storage strategy to improve disaster recovery systems.
- i. Promote, offer and teach a variety of technical trainings to staff to advance overall level of technical competence of staff

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

- a. Plan and lead transition to Gatekeeper.
- b. Working with key business users, transition key business functions to the Gatekeeper applications.
- c. Migrate as much historical data as possible into Gatekeeper.
- d. Provide training to business users on use of Gatekeeper application.
- e. Create written procedures that document the process, standards, systems inputs/updates and roles.
- f. Create/generate reports for business users as requested.
- g. Provide on-going support to business users on use of Gatekeeper application.

Enhance the agency website's capability to be a repository for desired information for individuals we serve, their families, providers, staff and the community.

- a. Investigate the use of Primary Solution's website for providers.
- b. Study café conversation summaries for topics of importance to individuals served and their families and develop related content on Internet website.
- c. Inform staff of the benefits and uses of collaboration software (demos, Communicator, etc.) in advance of Sharepoint intranet launch.

- d. Design a Sharepoint architecture that supports the goals for the intranet, extranet, and Internet.
- e. Design, create and maintain a teacher's resource website so that educational staff can share curriculum, themes, teaching strategies, etc. Include an area for OT/PT/SLP staff to share information.
- f. Plan, design, create, test and implement a new intranet site.