



Putting people first.

Strategic Plan 2020-2022

Preble County Board of Developmental Disabilities Strategic Plan 2020-2022

Mission Statement

The mission of the Preble County Board of Developmental Disabilities is to support individuals with developmental disabilities to live, learn, work, and socialize as they choose.

Vision

The vision of the Preble County Board of Developmental Disabilities is to provide the best possible opportunity for individuals with developmental disabilities to have the kind of quality of life he or she chooses.

We Value

Respect: *We honor all people by valuing their contribution, choices, and achievements.*

Integrity: *We are accountable for our actions, fiscally responsible, and sincere in all our efforts.*

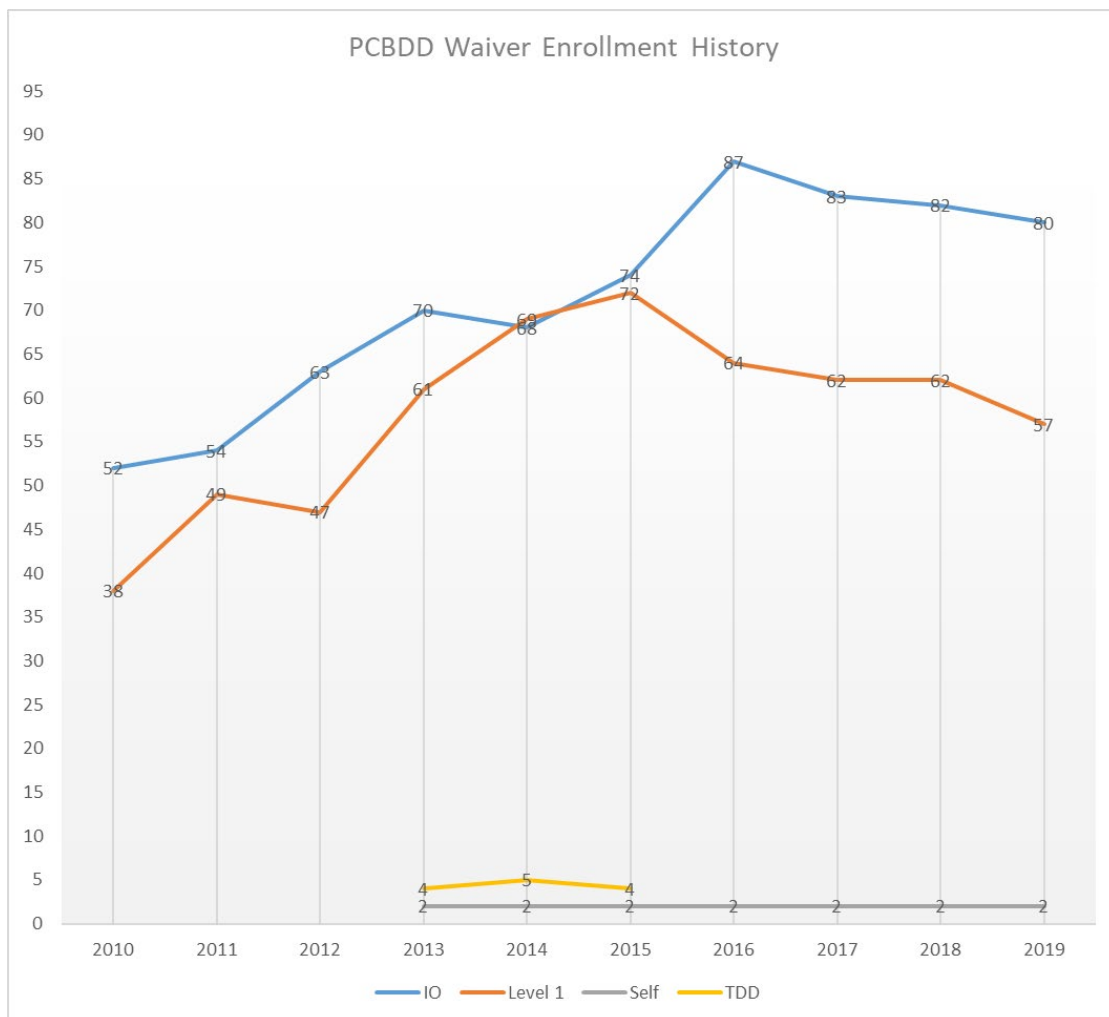
Excellence: *As an innovative leader, we strive for continuous quality improvement.*

Partnership: *A culture of working together and community collaboration.*

PCBDD Important Data

Waiver Enrollment History, 2010-2019

Year	IO	Level 1	Self	TDD
2010	52	38		
2011	54	49		
2012	63	47		
2013	70	61	2	4
2014	68	69	2	5
2015	74	72	2	4
2016	87	64	2	
2017	83	62	2	
2018	82	62	2	
2019	80	57	2	



New Waiver Enrollment, 2017-2019

Year	I/O Waiver	Level One Waiver
2017	2	4
2018	6	3
2019	1	0

Waiver Allocation Projections, 2020-2022

Utilizing the Waiver Projection Tool and analyzing the cost impact of waiver enrollment, PCBDD plans to allocate the following waivers in 2020-2022.

Year	I/O Waiver	Level One Waiver
2020	2	4
2021	1	2
2022	1	2

Critical Needs Fund Usage, 2017-2019

Year	Families Served
2017	23
2018	24
2019	39

Total Individuals served by PCBDD 2012-2019

2012	2013	2014	2015	2016	2017	2018	2019
322	368	367	374	388	388	418	424

PCBDD has seen an increase of 102 individuals served from 2012 to 2019.

Local Utilization, 2015-2019

2015	2016	2017	2018	2019
84.82%	88.24%	89.51%	88.83%	84.26%

Employment Numbers, Integrated and Facility Based, 2015-2018

Year	Employment
2015	109
2016	129
2017	120
2018	116

Strategic Goals and Action Steps

Goal 1: Enhance quality service options for individuals.

Action Steps	Who is responsible?	Updates
A. Promote self-advocacy by individuals served by the county board through the person-centered planning process, activities, and community connections.	SSA Director SSA Team Lead SSA Department	
B. Assist individuals with accessing opportunities to participate in local, regional, and state self-advocacy efforts, including sharing resources, and helping to identify and secure needed supports.	SSA Director SSA Team Lead SSA Department Outreach Coordinator	
C. Continuously improve the assessment and person-centered planning process through regular process reviews.	SSA Director SSA Team Lead	
D. Reduce the number of individuals in the county waiting for services by following the revised waiting list rule to address immediate and current needs.	SSA Director SSA Team Lead	
E. Take measures to recruit providers of services to meet the needs of individuals receiving services in the county. Participate in provider fairs, coordinating events with other county boards, and utilizing public relations.	SSA Director Outreach Coordinator	
F. Arrange meetings with newly selected providers within 60 days of the provider being selected in order to review the Individual Service Plan (ISP), provider responsibilities, and contact information for the board.	SSA Director SSA Team Lead	

Goal 2: Promote active engagement of individuals in the community through employment and community integration opportunities.

Action Steps	Who is responsible?	Updates
A. Assess obstacles and develop solutions for individuals on the path to employment in order to increase the number of individuals of working age engaged in community employment.	SSA Director SSA Team Lead	
B. Improve access to opportunities for community integration through activities, volunteerism, integrated school services, and other inclusive opportunities.	SSA Director SSA Team Lead Outreach Coordinator	
C. Utilize available resources to help individuals drive their own services and develop action steps to reach their dreams and goals for their lives, in the most integrated setting possible.	SSA Director SSA Team Lead	
D. Create or partner with other agencies to assist students as they transition from school to adult living.	SSA Director SSA Team Lead School District Transition Specialist	
E. Educate individuals, families, community members, and other interested partners in community integration and employment.	SSA Director Outreach Coordinator	
F. Continue to support community integrated competitive employment as the preferred outcome for people eligible for Preble DD services.	SSA Director SSA Team Lead	

Goal 3: Increase public understanding, awareness, support, and engagement.

Action Steps	Who is responsible?	Updates
A. Establish a consistent message, to educate Preble County citizens about DD services, individuals we support, and why we have value in the community.	Superintendent Outreach Coordinator	
B. Continuously provide positive public relations with a message to support ongoing changes at the federal, state, and local levels.	Outreach Coordinator	
C. Support people served and providers through community connections and advocacy, identifying community activities with a monthly calendar of events.	Outreach Coordinator (Early Intervention included)	
D. Submit press, newsletters, and other communications. Utilize social media, phone calls, and face-to-face communication to get information out about available programs and services.	Outreach Coordinator	
E. Acquire or create more informational marketing tools.	Outreach Coordinator	

Goal 4: Maintain good stewardship of public funds.

Action Steps	Who is responsible?	Updates
A. Provide regular financial updates to stakeholders in a clear and understandable format.	Business Manager	
B. Review, analyze, and maintain a ten-year cash flow projection for efficient levy planning.	Business Manager	
C. Identify other sources of revenue and partnerships with other agencies to fill service gaps.	SSA Director Early Intervention Director Outreach Coordinator	
D. Provide financial analysis and projections to ensure fiscally responsible decision-making.	Business Manager	

Goal 5: Explore opportunities for the advancement of PCBDD.

Action Steps	Who is responsible?	Updates
A. Incorporate the mission, vision, and values of the organization to drive Preble DD forward with future decision-making.	All employees	
B. Facilitate trainings for employees on topics as requested or needed in order to be responsive to changes in the DD field.	Superintendent	
C. Retain good employees through benefits, strong leadership, and a positive culture of values and employee recognition. Recognize opportunities to increase staff morale.	Superintendent Business Manager	
D. Increase board participation and awareness in Preble DD's activities.	Superintendent	
E. Utilize data to make quality decisions.	Superintendent Business Manager	