



Putting people first.

2020-2022 Strategic Plan

Update 6/6/2022

Approved by Board 06-19-19
Update Approved by Board 06-16-22

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, 2010-2021

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	81	59	2	
2020	83	55	1	
2021	80	53	1	

New Waiver Enrollment, 2017-2021

Year	I/O Waiver	Level One Waiver
2017	2	4
2018	6	3
2019	1	0
2020	5	4
2021	3	0

Waiver Allocation Projections, 2020-2025

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
2023	1	3
2024	2	3
2025	1	3

Critical Needs Fund Usage, 2017-2021

Year	Families Served
2017	23
2018	24
2019	32
2020	31
2021	39

Total Individuals served by PCBDD 2012-2019

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

2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
322	368	367	374	388	388	418	409	422	434

Employment Numbers, Integrated and Facility Based, 2015-2018

Year	Employment
2015	109
2016	129
2017	120
2018	116
2019	118
2020	110
2021	120

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 Supervisor SSA Department	SSA's use Charting the Life Course tools as a way to improve person-centered planning. These tools help the team and the individual recognize and promote their strengths, needs, and desires, while helping them recognize their importance in their community.
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 Supervisor SSA Department Outreach Coordinator	Monthly regional advocacy meetings – invites were sent out by PCBDD monthly, we hosted 2 times and provided zoom opportunities, many local advocacy events to volunteer and be a part, buzz with Bethany in 2021 monthly – different topics each month. Individuals volunteering at the fair
C. Continuously improve the assessment and person-centered planning process through regular process reviews.	SSA Supervisor	SSA's are continuously provided opportunities for trainings to improve person-centered plan writing. SSA Supervisor follows a review process and provides feedback to SSA's for improvement.
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 Supervisor	As needs are identified, SSA's work with the team to ensure needs are met through local funding or community resources. If the above resources cannot meet needs, a waiting list assessment is completed. We currently only have 4 individuals on our waiting list and will have a waiver allocated when provider is located or ADS increases capacity.

<p>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.</p>	<p>SSA Director Outreach Coordinator</p>	<p>PCBDD hosted a job fair in 2021 to recruit DSP's. We also attended 3 other county job fairs and ensured that all local provider agencies were aware of the job fair and encouraged to attend. PCBDD represented agencies who were not able to attend by handing out applications and educating others on services each agency provides.</p>
<p>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.</p>	<p>SSA Supervisor</p>	<p>As part of the ISP person-centered planning process, SSA's are required to meet with new providers at least 60 days prior to start of services, if possible. We have had seven new providers in Preble (remote supports, agency, and independent) but because of the pandemic and some emergency needs, meeting 60 days prior to service start dates are not possible. New providers are also provided with Westcon contact information for further provider support as soon as they become certified.</p>

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 Supervisor	Assessed transportation to be a major obstacle and have worked with local supports to find solutions. We have also entered into an Memorandum of Understanding with Capabilities in order to help individuals obtain driving instruction and driver's license. Two individuals obtained community employment in 2021 and decided they no longer needed employment services through the waiver.
B. Improve access to opportunities for community integration through activities, volunteerism, integrated school services, and other inclusive opportunities.	SSA Supervisor Outreach Coordinator	PCBDD was able to find workarounds during the pandemic, to allow multiple opportunities for the individuals we serve to integrate with the community. We coordinated volunteer opportunities with Community Partners, collaborated with the schools for opportunities of inclusion during school functions, and provided opportunities for our individuals to be included in Zoom and in person community events.
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 Supervisor	Charting the Life Course tools are being used as a way to empower individuals to drive their own planning and to reach their goals. These tools also help individuals identify their strengths that are beneficial to others in the community.
D. Create or partner with other agencies to assist students as they transition from school to adult living.	SSA Supervisor School District Transition Specialist	PCBDD's Transition SSA and Outreach Coordinator have collaborated with local school districts to bring Project Life to Preble for transition age students. This program teaches both life skills and job skills needed for adulthood.

E. Educate individuals, families, community members, and other interested partners in community integration and employment.	SSA Supervisor Outreach Coordinator	Children SSA, EI Supervisor, Executive Assistant, and Outreach Coordinator provided education to all school districts regarding services for ages 0-death.
F. Continue to support community integrated competitive employment as the preferred outcome for people eligible for Preble DD services.	SSA Supervisor	SSA's promote community employment during person-centered planning process by identifying individuals' paths to employment and discuss barriers and solutions. Outcomes are written to address experiences that need to happen to support progression on their path.

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	Team members attended multiple meetings and presented a PowerPoint on who we are, who we serve, and what we do. PCBDD attended Community Partner Meetings to share about PCBDD. The consistent message was that we are all working together for the same goal.
B. Continuously provide positive public relations with a message to support ongoing changes at the federal, state, and local levels.	Outreach Coordinator	Utilized social media and outgoing communications to keep individuals, DSP's, Provider Partners, and the Preble County Community aware of changes in federal, state, and local levels.
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)	EI hosted first Family Night on 12/15/2021. PCBDD employees were able to get back into school fairs and events. We participated in 2021 Senior Day Drive Thru, shoes for the shoeless, implemented an Outreach Calendar of Events and sharing upcoming events on PCBDD website.
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	PCBDD shared via press releases, social media, one calls, and in person communications to ensure that our individuals, DSP's, Provider Partners, and the Preble County Community was up to date on upcoming events, available programs, and services.
E. Acquire or create more informational marketing tools.	Outreach Coordinator	PCBDD collaborated with Provider Partners and Community Partners to acquire or create more informational working tools. Coordinated with WestCON on new PCBDD Brochure, Children's SSA created new brochure, EI created events fliers.

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	<p>PCBDD provides regular updates through:</p> <ul style="list-style-type: none"> • monthly board meetings open to the public • annual budget meeting with the Preble County Commissioners (PCC) and the Preble County Auditor (PCA) • annual report to the public distributed and on our website • financial updates are shared with employees • 10 year projections uploaded to DODD and shared with employees
B. Review, analyze, and maintain a ten-year cash flow projection for efficient levy planning.	Business Manager	<p>PCBDD prepares/updates the ten-year cash flow projections during the fall budgeting process. During the process the current state of the levies and future needs are also discussed. The projections are reviewed again in the spring prior to uploading to DODD. New board members receive training on the ten-year projections.</p>
C. Identify other sources of revenue and partnerships with other agencies to fill service gaps.	SSA Supervisor Early Intervention Supervisor Outreach Coordinator	<p>PCBDD partners with FCFC for service coordination grants for Early Intervention Services.</p> <p>PCBDD received an ODNR Grant for upgrades to the ASK community playground.</p> <p>PCBDD received donations to use towards services and outreach.</p> <p>PCBDD partnered with PCC and PCA for reimbursement of COVID related supplies purchased on behalf of individuals and providers.</p>

<p>D. Provide financial analysis and projections to ensure fiscally responsible decision-making.</p>	<p>Business Manager</p>	<p>The business manager provides the superintendent and board members with financial reports including waiver cost and match data, cost report summary, salary/benefits, and other financial projections and analysis as needed for the superintendent and board to make data driven decisions. The board also has a finance committee that meets with the superintendent and business manager to ensure fiscal responsibility.</p>
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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	PCBDD supported individuals with developmental disabilities to live, learn, work and socialize as they choose through service coordination, service delivery and partnering with agency and independent providers.
B. Facilitate trainings for employees on topics as requested or needed in order to be responsive to changes in the DD field.	Superintendent	In 2021 PCBDD participated in DiSC training, OACB Conferences, My Learning DODD and Synergy. PCBDD supported multiple employees in attending OACB's Executive Development and Leadership Preble County
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 I don't know if some of this is true!!!	PCBDD provides an array of employee fringe benefits and an annual increase in wages. Employees have the opportunity and are encouraged to be engaged and speak up. Employees are recognized on their birthdays. Management and employees share a common value of service to individuals, families, and providers. Employees are encouraged to seek professional development through trainings and conferences. PCBDD provided opportunities for promotion by creating two new supervisory positions; one in Service and Support Administration and one in Early Intervention. Current employees were selected for promotion into these positions. Employees were provided flexibility to work from home during pandemic and now have a choice for a hybrid of home and office.
D. Increase board participation and awareness in Preble DD's activities.	Superintendent	Maria's reports

<p>E. Utilize data to make quality decisions.</p>	<p>Superintendent Business Manager</p>	<p>The superintendent, board and business manager utilize different data to make decisions.</p> <p>Various data points are included in each board meeting such as:</p> <ul style="list-style-type: none"> • Mission of PCBDD • Financial reports and projections including waiver costs and match • Board policies • Active individuals served • New enrollments • Current and future service needs • Direct service case loads • Updates on industry from DODD & OACB <p>Additional data points in may include:</p> <ul style="list-style-type: none"> • Needs of providers • Local political climate • Identifying resources • Planning strategy, prioritizing and measuring success • Utilizing statistical analysis & drawing conclusions
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