

**EARLY CHILDHOOD  
2011 DRAFT GOALS**

1. Develop more effective ways to get feedback from families/caregivers.
2. Develop program to match requirements of federal guidelines.
3. Increase awareness of community of the importance of early identification and best practice programming for all children.
4. Continue collaboration at local, regional and state level to maximize efficient use of resources.

**SCHOOL AGE PROGRAM  
2011 DRAFT GOALS**

- 1: Develop a system to collect analytical data which measures effectiveness of behavior interventions. Data collection will be used to measure student progress.
- 2: Improve data collection systems that accurately measures student progress and identifies student deficits.
- 3: Report student progress to parents that is meaningful and easy to understand.
- 4: Develop program to increase opportunities for students to practice and generalize skills in the community.
- 5: Develop an intensive classroom model to provide services for challenging students.

## **ADULT SERVICES 2011 DRAFT GOALS**

1. The department will minimize or eliminate waiting lists for all day program services provided.
2. The department will purchase, install and implement an electronic system for documentation of services.
3. The department will implement a 4 day staff orientation program for all direct service staff before they begin work in the program (increased from the current 2 day orientation program)
4. The department will expand/start/or enhance upon current activity programming options offered.
5. The department will seek at least one new opportunity to offer more choice in the area of sheltered employment opportunities.
6. The department will improve its transition process with individuals/families moving from school to adult programs.
7. The department will evaluate the needs of the persons served to create or expand more appropriate work/activity environments to accommodate their needs.
8. The department will revise the way it currently gathers satisfaction from individuals and other stakeholders and will create a new system to do so.

## COMMUNITY SUPPORT SERVICES 2011 DRAFT GOALS

1. **Refine** traditional Waiting List by developing protocol for gathering service needs separate from funding streams.
2. **Tabulate** information from 2010 Waiting List Annual Letter response and other tools to analyze need coupled with time line of when service is needed.
3. **Enroll** 30 new Level One Waivers-Children with Intensive Needs
4. **Enroll** 10 individuals on a new Flexible Support Waiver (SELF) anticipated for 7/1/2011 (pending approval by CMS) for a maximum allocation of \$40,000 per individual and a maximum cost to the Clermont DD Board of \$16,000 per individual (\$160,000)
5. **Enroll** 20 additional individuals on an Adult Service Individual Budget
6. **Provide** therapeutic residential treatment fund of up to \$200,000 to be utilized to address intense service needs of children/young adults.
7. **Provide** funding for Summer Camp up to \$50,000 (an increase of \$30,000 over 2010) to provide for additional camper fee as well as consumer support as needed.
8. **Create** Stabilization /fund (\$50,000) to assist families and consumers short term to address critical needs.
9. **Provide** services in the areas of direct support, respite, community integration and transportation to a minimum of 24 individuals using Individual Budgets of local funds. Note: the same amount of funds, used as waiver match for IO Waivers to Adults with Intensive Needs would support no more than 9 individuals.
10. **Provide** behavior support services to families through contract with local agency/agencies -\$200,000 (increase of \$50,000 over 2010)

**COMMUNICATIONS AND COMMUNITY RELATIONS  
DRAFT GOALS FOR 2011**

**1. Goal: Continue to fine-tune signature events to raise \$30,000 for respite in 2011.**

**Objective:** To continue to fund the Respite Program through our yearly fundraiser, as well as through grants/foundations.

**Action Steps:**

- ❖ Work with the Gala Committee to obtain sponsors for Dancing with the Stars event in March, 2011.
- ❖ Continue to seek funding through grants and foundations.

**2. Goal: Use social media to promote Community Awareness in Clermont DD program**

**Objective:** Research new social media outlets in 2011.

**Action Steps:**

- ❖ Open a Twitter account for Clermont DD.
- ❖ Purchase an inexpensive digital video camera to produce awareness videos to air on YouTube. This can also be posted on all social media sites as well.
- ❖ Continue to research an “E-Beacon” option to give more people the opportunity to view our monthly newsletter.

**3. Goal: Continue to work with the Region 3 COG on awareness campaigns.**

**Objective:** To raise further awareness of the Clermont DD program.

**Action Steps:**

- ❖ Meet monthly with the COG Representatives (Clermont, Butler, Hamilton, and Warren communications staff)
- ❖ Create a new cinema ad to piggy-back on 2010 “Erase the R Word” movie campaign.

**4. Goal: Offer quarterly activities for consumers in the Community Employment Department.**

**Objective:** To give consumers the opportunity to network with friends outside their work environment.

**Action Steps:**

- ❖ Meet with Community Employment Staff to compile an activity survey that will go specifically to community employment consumers.
- ❖ Choose the top three activities and plan them to take place quarterly in 2011. (Only 3 activities will be needed—the fourth quarter activity is the annual holiday party in December.)

**5. Goal: Continue to research recruitment for regularly-scheduled volunteers in the Respite Program**

**Objective:** To run efficient and well supervised activities through the use of local volunteers.

**Action Steps:**

- ❖ Recruit volunteers through VolunteerMatch.com and other internet sources.
- ❖ Attend recruitment fairs in the county and at local colleges.

## **INVESTIGATIVE UNIT 2011 DRAFT GOALS**

1. Enhance the effectiveness and efficiency of and improve communication in the MUI reporting process by achieving or maintaining ODODD conformance standards for MUI reporting in the following areas:
  - Monitoring County Board and provider notification processes to ensure same day notification to required parties in regards to the occurrence of an MUI.
  - Ensure timely notification of MUI conclusions to involved parties.
  - Submission of incident reports within required time frames
  - Distribution of required notices within prescribed time frames.
  - Monitoring of County Board and provider incident review system for analysis of trends and patterns.
2. Enhance coordinated prevention planning by teams and monitor team collaboration to ensure individual needs are met and risks to health and safety are reduced.
3. Provide information, support, and assistance to programs and services supporting individuals in the area of health and safety education and awareness.
4. Coordinate the county wide incident analysis in order to identify and address trends, patterns, and reduce health and safety risks to consumers through the following methods:
  - Coordinating the County Board MUI review process
  - Monitor and review the provider quarterly MUI reviews
  - Monitor and review the County Board and provider UI log process
  - Coordinate and participate in annual and semi annual Stakeholder's Committee

## **BUSINESS OPERATIONS 2011 DRAFT GOALS**

1. Goal: Maintain financial stability through 2013 and beyond

Action Steps:

- Demonstrate efficient management of levy dollars
- Continue to support the Regional COG to assist County Boards.
- Manage projects and schedules to stay within budgeted amount of overtime for Facilities staff
- Support fundraising efforts for the Agency

2. Goal: Continue to refine and advance the features and efficiencies of the agency's primary technology and software applications to improve productivity and facilitate staff in their work.

Action Steps:

- Establish a 3-year replacement plan for computers, with first 1/3<sup>rd</sup> to be replaced in 2011
- Purchase and implement Works International Training software for employee training (HR)
- Utilize Works International software to communicate revisions to Personnel Policy and Personnel Handbook as they occur
- Purchase and implement upgraded ABRA HR system (HR)
- Implement MUNIS payroll system (HR)

3. Goal: Develop a capital improvement plan and budget

- See attached

**BUSINESS OPERATIONS  
2011 CAPITOL IMPROVEMENT GOALS**

1. Complete the bid process for replacement of the Wastewater Treatment Plant and repair/replace according to RFP and costs
2. Complete bid process for a back up electric generator.
3. Implement budgeted roof repairs at the Wildey Center according to results of the analysis of the roof condition and priority needs
4. Analyze the Wildey warehouse document storage system and the costs of:
  - a. Digitizing records
    - i. With input from Adult Services Director, determine if an enclave can be developed to prepare records for scanning/digitizing, based upon the Records Center Enclave
    - ii. Meet with Clermont County Records Manager and determine procedure and cost of contracting with the County for digitizing records
  - b. Installing a sprinkler system in all or a portion of the warehouse
5. Analyze the HVAC system at DAC to determine when upgrade or replacement is needed and the cost
6. Determine the cost of upgrading the HVAC system in the sections of the Wildey Center that were not renovated in 2007/2008 and establish a plan and budget for upgrading it
7. Pave the Wildey Center parking lots using the information originally planned for completion during the renovation in 2007/2008
  - a. Include cost of paving sidewalk from rear of building, around CSS dept. to shelter
  - b. Prioritize paving the gravel lots along the main entrance, as well as Benton Rd. driveway
8. Develop a capitol improvements budget for 2011-2013 based on proceeds from the sale of the Krenning Center
9. Purchase computer workstations and laptops for employees to access training software

**ADA ACCESSIBILITY RECOMMENDATIONS TIMELINE  
2011 ANNUAL ACTION PLAN**

BLDG	Area of compliance	Estimated Cost	Target Date for Completion:
DAC& Grissom	Install security cameras at main entrances	\$4885.00	Targeted 3/31/10; in process; to be fully functional by 12/31/10
Wildey	Add more parking lot directional signs to route traffic	\$ 800.00	Targeted: 12/31/09 Installation postponed due to weather- New target date 3/31/10; partially completed and still in process due to staffing changes, revised target date to 12/31/10
Wildey	Interior Signage to route visitors throughout the building	Est. \$800	Targeted: 12/31/2010; in process and on schedule
Wildey	Automatic Door on EI entrance	\$3500	Target: 12/31/06 Revised to: 12/31/08 Revised to: As funds permit; no later than 12/31/10 Budgeted for installation in 2011
Wildey	Automatic Door on Seniors' entrance (Rear door entrance)	Original est. \$1800 12/07- Revised to \$3500	Target: 12/31/06 Revised to: 12/31/08 Revised to: As funds permit; no later than 12/31/10; Budgeted for installation in 2011
Wildey	Pave an extended walkway from SSA exit to shelter	TBD	Target: 12/31/10; Revised: budgeted for 2011 with parking lot completion
Wildey	Analyze the need to automate classroom doors at Wildey Center and budget for it	TBD	Target for analysis: 6/11 To be budgeted for completion in 2012
Wildey	Purchase improved quality of walkie-talkies for use throughout the building during emergencies	TBD	Target: 3/31/11