

Clermont County Board of Developmental Disabilities Draft Goals for 2012 Annual Action Plan



Clermont DD has adopted a set of Core Values. These are referenced under each goal and reflect one of the four Core Value Areas:

- S = Safe and Supportive
- U = Understand
- R = Responsible & Respect
- E = Engage

School Age Services Goals

Need to increase opportunities for students to participate in the community to generalize skills.

1. Set up "community days" for classrooms to take students into the community to shop, eat, and other community activities.
2. Give students an opportunity to practice community safety.

Cost – Will fill open floater position – already located in Budget forecast.

This is a continuation of a 2011 Goal

Access and Satisfaction Goal/Core Value = Safe

Need to reevaluate our current Local Professional Development Committee procedure and process.

1. The LPDC approves professional development credits for instructors and individuals with ODE licensure (except for therapists).
2. Review and update LPDC procedure, handbook and forms.
3. Conduct training sessions for School Age and Early Intervention staff with ODE licensure.

No cost.

Efficiency Goal/Core Value = Understand

Need to increase systems of progress monitoring.

Improve data collection systems that accurately measures student progress and identifies student needs.

No cost.

This is a continuation of a 2011 Goal.

Effectiveness Goal/Core Value = Responsibility

Need to increase time for professional staff to increase collaboration, sharing and opportunities to problem solve.

1. Develop "Learning Communities" for professional development and growth of instructors.
2. The "Learning Community" would also be open to therapist who may want to participate.
3. The "Learning Community" will focus on technology (e.g. using an iPod as an instructional tool), best practices and give instructors an assigned time to network and collaborate.
4. Instructors can earn professional development credits for recertification.

No cost

Effectiveness Goal/Core Value = Engagement

Need to design Web pages that are resources for the families we work with and the community.

1. Review and redesign the content of the School Age Web Page.
2. Provide resources and links for parents, families, providers and community.
3. Develop a "Training Page" which includes autism learning modules developed by the Regional Autism Advisory Committee.
4. These modules can be used by staff, educators, parents, and providers.

Satisfaction Goal/Core Value = Engagement

Focus on CORE values at staff meetings and in other activities.

1. Purchase one iPod for all 8 classrooms using grant and PTO funds in combination with instructional funds - budgeted.
2. Make all classrooms wireless to increase connectivity.
3. Continue to work with Adult Services on transition activities and initiatives.
4. Be fiscally responsible, maintain enrollment, watch for grants and ways to reduce costs.

Early Childhood Goals

The EI department, in conjunction with HMG and the RIHP will provide services as per the requirements of Part C and following state guidance.

1. The EI Department will staff the program to reflect effective implementation guidelines of evidence based practice.
2. Regular, consistent team meetings will provide basis for provision of evidence based practices.

Measure: The table of organization will reflect changes in board approved positions.

Measure: Team meeting minutes

Estimated costs: Decrease of approx. \$100,000

Effectiveness Goal/Core Value = Understand

The Help Me Grow department will provide Part C service coordination to all potentially eligible and eligible children and families.

The HMG department will hire and train five full time equivalent Part C Service Coordinators.

Measure: Five Service Coordinator positions are filled and providing service coordination to all families.

Cost: \$219,347.63 (HMG budget)

Efficiency Goal/Core Value = Engagement

The EI, HMG, and RIHP programs will access the most up to date technology to more effectively communicate with families and team members.

The EI, RIHP, and HMG programs will begin to build capabilities for texting, videoconferencing, electronic messaging, electronic form completion, etc.

Measure: Meeting minutes, child files, staff report.

Cost: TBA with IT-utilize money from restaffing - budgeted

Efficiency Goal/Core Value = Engagement

The EI, RIHP, and HMG programs will develop methods of connecting families to one another to increase each family's opportunity to access support from other families.

Families Connected will work with the early childhood programs to provide family to family support including workshops, family events, etc.

Measure: Families report receiving or providing support to other families.

Cost: \$500.00 per month – budgeted

Satisfaction Goal/Core Value = Understand

The department will provide respite services for families whose children are eligible for Part C services.

Families Connected will provide respite days two to three times per month for children and families.

Measure: Dates of respite days and attendance.

Cost: \$1,000 per month – budgeted

Satisfaction Goal/Core Value: Understand

The department will assure the safety of each staff member as service locations continue to expand into the community.

Staff will know safety measures to follow relevant to making visits in homes, childcare settings, and other community places.

Measure: Two staff trainings will occur through out the year specific to staff safety and community participation.

Cost: \$1,000 - budgeted

Access Goal/Core Value = Safety

The department will continue to assist families in the early identification or ruling out of autism.

The EI Department will work with the regional ADEP program to provide public awareness activities, increase medical home involvement, and improve communication with families about autism.

Measure: Fifteen families enrolled in EI in Clermont County will be offered the ADEP process.

Satisfaction Goal/Core Value = Responsibility

The department will provide increased access to services to families/caregivers specific to the development of emotionally healthy relationships and environments for children.

The EI department will work collaboratively with other agencies in the county to expand Mental Health resources and accessibility to families whose children are eligible for Part C.

Measure: Staff report that families are accessing services /supports as needed for depression and other mental health conditions.

Access Goal/Core Value = Safety

Adult Services Goals

The department will expand upon its current offerings of physical activity

Renovation and expansion of physical activity area at Grissom.

Measure: Increased exercise opportunities for individuals. Better health and wellness. Increased satisfaction and engagement

Estimated costs: \$7000-\$10,000

Effectiveness Goal/Core Value = Engagement

The department will expand upon its current Employment First Initiative to include quarterly work groups.

The department will work with teams to expand the number of individuals that are interested in participating in the Employment First Initiative.

Measure: Two individuals a quarter obtaining community employment and leaving the sheltered employment settings.

Access Goal/Core Value = Engagement

The department will revisit and redefine the mission for its current enclave opportunities offered to individuals

The department would like to see these opportunities become more transitional to community employment

Measure: Two individuals annually will transition from enclave to community employment

Effectiveness Goal/Core Value = Understand

The department will continue its goal from 2011 to develop smaller work and activity areas to serve individuals that may require these areas due to their sensitivity to noise and/or over stimulating environments

Renovation plans will be reviewed for the DAC and Wildey locations. Will be modeled after the Grissom plans

Measure: New areas both at DAC and Wildey

Estimated costs: \$10,000 to \$15,000 – budgeted

Effectiveness Goal/Core Value = Safe and Inviting Environments

With its new relationship with Goodwill Industries, the department will work with Goodwill to develop new strategies for marketing for the procurement of work

The department will review its current strategies and work with Goodwill to incorporate new strategies.

Measure: At least one new work opportunity per quarter.

Efficiency goal/Core Value = Engagement

Community Support Services Goals

Enroll 35 new Level One Waivers – 9 Adults with Intensive Needs; 17 Adult Service Refinance and 9 Aging Caregiver categories (Budget gain = 2,430)

1. Provide Supported Living to additional individuals (Budget addition = \$100,000)

2. Enroll 20 additional individuals on the Adult Individual Budget (Budget maximum = \$184,000)

Measure: Thirty-five individuals will be enrolled on Level One; five to eight individuals enrolled in Supported Living services; 20 enrolled on Adult Individual Budgets

Access Goal/Core Value = Engagement

Enroll 20 individuals on the SELF Waiver

Maximum allocation of \$40,000 per individual with a maximum cost to the agency of \$14,400 per individual (Budget maximum = \$288,000)

Measure: Twenty individuals will be enrolled in self-directing waiver services.

Effectiveness Goal/Core Value = Engagement

Promote the mission of providing eligible individuals with what they need, when they need it.

Continue to redefine the Waiting List and apply developed protocol for helping families now with appropriate Alternative Options.

Measure: All individuals on current waiting list for Waivers and/or Supported Living have been contacted for detail of need and assessed if appropriate for Alternative Option Services.

Effectiveness Goal/Core Value = Understand

Budgeted Options for 2012 will include:

1. Summer Camp = \$50,000
2. After School/Summer Care = \$100,000
3. Therapy = \$50,000
4. Respite = \$50,000
5. Specialized Transportation = \$100,000
6. Environmental Modification and Adaptive Equipment = \$100,000

Family Support Services = \$150,000 Service allocation

Contract with SWCOG

Behavior Support In Home Consultation and Training Services = \$200,000

Contract with Residential Home Corporation and may expand to other providers

Statistics list Ohio as prone to bed bug problems.

Budget of \$25,000 for Bed Bug eradication will be available to assist as many households as possible with extermination and education.

Measure: All treated households will remain bed bug free.

Effectiveness Goal/Core Value = Safe and Inviting Environments

Joint efforts with partnering agencies and resources will be utilized to address needed specialized placements for individuals needing a higher level of expertise than available in community residential settings.

Budget will set aside \$200,000 for children and adults for therapeutic residential support.

Measure: Three to Five individuals will get therapeutic residential treatment with goal of preparing for future success in a less restrictive community setting.

Access Goal/Core Value = Responsibility

Budget of \$50,000 will be used to assist families and individuals short term to address critical needs.

Stabilization will be utilized to avert crisis and emergency situations that are on the horizon.

Measure: Number of Emergencies brought for consideration to the Emergency Task Force will decrease compared to 2010 data.

Access Goal/Core Value = Safe and Healthy Environment

Survey format and data from prior year will be reviewed and revisions made to improve Survey form.

1. Additional methodology for circulating Surveys will be explored.
2. Collected Data will be tracked and used for future planning.

Measure: CSS Department will be held accountable by reporting practices resulting from Survey input.

Satisfaction Goal/Core Value = Responsibility

Electronic files and communications will be utilized to a higher degree.

Given innovative tools and training, the staff will be better organized and able to manage time and serve more individuals.

Measure: Staff will be proficient in technology and employ it's use resulting in ability to increase workload and minimize new hires.

Efficiency Goal/Core Value = Understand

Investigative Unit Goals

Meeting applicable timelines for prompt incident identification and reporting

1. Enhance the effectiveness and efficiency of the incident reporting process by achieving and maintaining quality guidelines established by DODD in the areas of:
2. Timely submission of incident reports to the county board and to DODD
3. Timely distribution of applicable notifications
4. Regular monitoring of CB and provider review systems

Efficiency Goal/Core Value Responsibility

Reviewing data to assess for individual and system wide incident trends and patterns

1. Coordinate county wide incident review and analysis process
2. Monitor provider agency systems for compliance
3. Conduct regular analysis of County Board programs

Effectiveness Goal/Core Value Safe Environment

Raising awareness of issues affecting the health and safety of individuals receiving services

1. Continue to provide information, support, and training opportunities in conjunction with CB programs and provider agencies
2. Monitor attendance and participation of contacted providers in training opportunities offered

Satisfaction Goal/Core Value Understanding

Effecting a positive outcome for individuals receiving services

1. Promote team collaboration and joint development of preventative strategies
2. Coordinate/participate in Protection from Harm Committee and Emergency Task Force to address identified safety risks to individuals

Effectiveness Goal/ Core Value Access

Community Relations Goals

Community Relations will reinstate suggestion boxes in all buildings/areas.

Activity Aide will collect suggestions from all areas on a monthly basis and compile a list for review at the Long Range Planning Committee Meeting.

Time of Measure/Sample Size: Monthly/Entire Clermont DD staff, each building, and area.

Access Goal/Core Value = Understand

Community Relations will develop an annual survey for Activities.

This has been a sporadic survey over the years...making it yearly will assist the Activity Aide to better serve a broader group of individuals.

Time of Measure/Size of Sample: One time per year/Teens and adults (ages 13 and up) who are served by Clermont DD.

Satisfaction Goal/Core Value = Understand

We will continue to fine-tune our signature events. Still working toward a goal of \$30,000 for the Gift of Time Respite Program from Dancing with the Stars and possible Night with Sinatra

These events engage our community while raising money for respite.

Time of Measure/Size of Sample: One time per year/Number of people who attend fundraiser

Efficiency Goal/Core Value = Responsibility and Respect

After reviewing the Activity Survey results, we will activate at least two new activities for teens and adults.

We will continue the "old" (previous) activities, with new ones added to the schedule.

Time of Measure/Size of Sample: Two additional activities/number of teenagers and adults (ages 13 and up) who are served by Clermont DD.

Effectiveness Goal/Core Value = Engagement

Continue to work with Region 3 COG to develop new awareness ideas.

1. We already do March campaigns (newspaper and cinema ads) and are currently producing a video to assist the public to better communicate with individuals who have disabilities.
2. We will incorporate some of the COG awareness activities into our March and October campaigns

Time of Measure/Size of Sample: Awareness Months (March and October)/Clermont County Community

Access Goal/Core Value = Responsibility

Community Relations and Disability Awareness Team will meet quarterly to revise/expand curriculum and use social media to promote.

Community Relations Department will also reinstate a Speaker's Bureau, to help keep the Clermont DD mission/agency in the public eye at all times.

Time of Measure/Size of Sample: One speaking engagement or Disability Awareness Curriculum training per month/Clermont County groups and organizations

Access Goal/Core Value = Understand

Agency Priority Areas to Consider in 2012

1. Address needs of individuals on waiting lists
2. Reorganization and succession planning
 - a. Early Childhood
 - b. Community Support Services
 - c. Adult Services
 - d. Administration and Senior Management
3. Plan levy and revenue strategies – revenue sustainability
4. Improve technology
5. Retain qualified staff
6. Maximize COG involvement
7. Negotiate new three-year contract with Clermont Special Education Association

Business Operations Goals

Establish a Capital Improvement Plan

A capital improvement plan is a short range plan which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.

Efficiency Goal/Core Value = Responsibility

Pave existing gravel lots and expand parking at the Wildey Center

Half of the Wildey Center parking is gravel

Pave all existing gravel lots

Pave and expand parking lot on left side on building

Repave Benton Road entrance

Estimated cost \$262,310

Access Goal/Core Value = Safe and Inviting Environments

Paint the exterior fascia of the Wildey Center

Current fascia is a burnt orange eye sore

Recently lost a section of fascia due to water damage

Would make huge improvement to the Wildey Center appearance

Estimated cost \$40,750

Access Goal/Core Value = Safe and Inviting Environments

Renovate the Adult Service entrance at the Wildey Center to be handicapped accessible

Current entrance has three small non handicap doors

Main entrance for adult service clients and staff

Remove brick divider and install a handicap accessible double door

Estimated cost \$12,000

Access Goal/Core Value = Safe and Inviting Environments

Install automatic door openers on the interior fire doors in the Adult Service wing at the Wildey Center

There are two sets of non handicap fire doors in the Adult Service wing

Difficult for clients and staff to pass through doors

Estimated cost \$10,000

Access Goal/Core Value = Safe and Inviting Environments

Evaluate current condition of facility roofs

- All facilities have roof leaks

- Recently repaired EI wing of the Wildey Center

- Assess the long term needs of the facility roofs and include costs in future budgets

- Evaluate HVAC system at DAC and non renovated areas at the Wildey Center

- Continue to have HVAC issues at DAC and Wildey

Efficiency Goal/Core Value = Responsibility

Budget and include in the five year forecast long term HVAC and roof needs

- Make all remaining entrances and fire doors handicap accessible in the Wildey Center

- Replace one van in 2013 and two in 2014

Efficiency Goal/Core Value = Responsibility

Digitize client records and employee personnel files

- Analyze the Wildey warehouse document storage system and the cost of

- Digitizing records

- 3rd party storage

- Installing a sprinkler system in the warehouse

- Replace 31 desktop and 8 laptop computers

Estimated cost \$23,500

Efficiency Goal/Core Value = Responsibility

Analyze and update our back up technology and disaster recovery plan

- Implement care tracker system for adult service documentation upon final assessment

- Maximize Gatekeeper

- Currently working with Hamilton County to assess how they use gatekeeper and potential new application for Clermont

Efficiency Goal/Core Value = Responsibility