

LICKING COUNTY

— Board of —

DEVELOPMENTAL DISABILITIES

January 2018 - December 2020 Strategic Plan

OUR MISSION

We support people with developmental disabilities to discover, pursue and achieve what is important to them.

OUR VISION

People with developmental disabilities get the support they need to fulfill their responsibilities and have a good life that includes family, friends, home and work.

CORE VALUES

Honesty & Trust

We strive for truthfulness and sincerity in our relationships with the people we support and their families, our community, our partners and each other.

Caring & Compassion

We are supportive of and attentive to people's needs.

Respect

We demonstrate regard and appreciation for others.

Safety & Health

We strive to keep people safe and healthy.

Ethical Behavior

We strive to meet the highest standards of professional and personal behavior.

Adaptability

We adjust to changing needs and circumstances.

Responsibility to the Community

We are good citizens and careful with our resources.

The Future

We focus on planning for the people we support and our organization.

Excellence

We strive for quality in everything we do.

Creativity

We strive to be innovative and resourceful.

OUR KEY PRINCIPLES

Quality of Life: Is defined by each person, with an emphasis on the balance between what is important *to* the person, and what is important *for* the person.

Language: Demonstrates respect for the person, his or her family, and friends. It is easily understood by everyone in conversation and recordkeeping.

Culture of Strengths and Abilities: The strengths of each person and family are promoted. A focus on what is positive and productive is used throughout a person's engagement with the Board.

Collaborative: Contributions are equally valued and responsibility is shared. Creativity and innovation in the management, design and delivery of services is encouraged and expected.

Results based: Results are purposeful and meaningful to the person's life. They are achieved by building on what works and learning from what doesn't work, to continuously seek improved results.

Practical: A balance is sought between quality of life and the boundaries of public resources, with an understanding that limited fiscal resources must be responsibly administered to support, but not replace, relationships with family and friends. Everyone works to promote natural connections in neighborhoods and communities, and addresses only those areas where the person supported wants involvement from the system.

PREFACE

The focus of this plan is the strategic removal of barriers that impact the quality of life of persons with developmental disabilities. The long range commitments and short term goals are in specific response to ongoing input received from persons we support, their families, staff, providers and partners and other key stakeholders. Specifically, we have targeted strategies and actions that can be reasonably addressed with the Board's financial and human resources and which are supported by the Board's operating budget. The long term commitments contained in this plan consider architectural, attitudinal, environmental, financial, employment, communication, transportation, technology, community integration and other factors. Included in this strategic plan, which is largely broadly focused on accessibility for people with developmental disabilities, are only those goals and activities that are the highest priority for the people we support and the organization.

THE BOARD'S FUNDING PRIORITIES

As long as resources are available, the following are the Board's priorities for funding consistent with the requirements of Ohio Administrative Code (OAC) 5123:2-1-02 (county board administration) and 5123:2-1-08 (the waiting list rule):

1. Medicaid Waiver Match that is leveraged to secure federal funds that pay approximately 60% of the cost of transportation, adult services, residential and other services and supports available through enrollment on the level one, individual options and SELF waivers. The amount of money determined by the Board to be available for waiver match will dictate the number of waiver slots the Board applies for. **The Board will not request waiver slots for which no source of match is identified and committed.**
2. Early childhood services that are interest and strength based, use evidence based parent coaching practices and are delivered through a primary service provider in natural environments by a core team of specialists.

3. Family Support Services as described in Board policy. The Board makes an annual budgetary allocation for this program.
4. Activities and partnerships that promote the successful transition of teenagers from school to adult life and promote employment after high school graduation/completion.
5. Supported living, transportation, and day service costs for adults not eligible for a Medicaid waiver. Persons competitively employed may be required to contribute to the cost of their transportation.

THE CURRENT ENVIRONMENT

Challenges:

- Licking County is still a fiscally conservative county. Politically the county largely votes Republican and there is a local tea party presence. Unemployment and housing foreclosures have declined significantly since the 2008 recession and population growth is on the rise, especially in the western half of the county. Various school districts are having a hard time keeping up with this growth, specifically with the capacity of their current buildings and getting levies passed to fund appropriate brick and mortar projects to alleviate the issues with overcrowding. One of these specific school districts was successful with the passage of a levy and has begun plans to construct a new high school, while others remain optimistic that they too will be able to garner the necessary support to deal with their overpopulation issue.
- Census bureau data reflects county population growth of 8.8% since calendar year 2000, mostly in Western Licking County. New residents in this area of the county largely come from Franklin County. They move to escape higher property taxes, increase their purchasing power, and enroll their children in smaller/rural schools. They remain oriented to Franklin County and the Columbus metropolitan area for work, shopping, and socialization. Most levies for new money do not garner support in Western Licking County, although efforts to educate and inform the residents of the importance of the DD levies have been an ongoing effort.
- The manufacturing sector employs many fewer people than it did a decade ago. Economic development is a priority for both the city and the county and some of the results of these efforts can be seen in the growth of the New Albany Beauty Park which has helped to improve the employment outlook in Licking County. Amazon also recently built a distribution center in Etna which employs many people. Nearly all of the economic growth in recent years is on the western side of the county.
- Total revenue reductions from all sources (State, Federal, Tangible Personal Property Tax (TPPT), and Current Agricultural Use Value (CAUV) calculation) is approximately \$2.1 million annually. The Board's annual loss in revenue was mitigated by the adjustment in the interim Targeted Case Management (TCM) rate that is paid on billed unit. Future reductions are always a possibility as the state and federal government look for ways to lessen their budgetary pressures.
- The Board supports approximately 1,600 persons annually with 3.1 mills. Starting in January 2018, we will begin collecting the additional .5 mills that was passed in the November 2016 election. This will take our total millage amount from 2.6 to 3.1 mills. The additional millage request was carefully planned and forecasted to ensure financial stability for the next 8-10 years before needing to go back on the ballot. Although the additional dollars were requested, it was noted that our goal would be subject to processes and financial demands/responsibilities as we knew them in 2016. We also factored in our growth pattern of 38% since 2002 and the trend in the reduction of state and federal subsidies. Our average per person expenditures are among the lowest in the state.

- Over the past couple years, we have experienced an increase in the number of children in crisis who need short-term stabilization in a residential-type setting with professionals and other personnel who are trained to address the specific needs of each child. The Board is a part of the Children and Families First Council (CFFC) and since this issue impacts a variety of children with different needs, it is best for us to collaboratively tackle this issue together with multiple professional fields. In recent years, we have seen out of county placements fail upon the child's return due to the lack of transition training back in the home that is needed. Together, we know that having a facility in the county would be the best answer. We will be working with the CFFC to hopefully come up with a plan.
- Our workforce has remained constant. We continually monitor using a position control/review method. Our overall administrative overhead costs remain under 9%.
- Different generations of families have different expectations of the Board and priorities. Families of older adults are content with and appreciate traditional day service programs. Families with young children expect more resources to be put at their disposal, including money to match Medicaid waivers. We take all requests into consideration based on a person-centered approach and need, to educate families on what services are needed now and what potentially may be needed in the future. We have been exceptionally successful while working with our agency providers at increasing the number of people utilizing employment and remote supports.
- There are currently 708 persons on the Board's Medicaid waiver waiting list. In 2016, we did an extensive review of our waitlist and attempted to contact everyone who was on the list and continue to reduce the waitlist overtime. Over the past three years, we have reduced the number of people on our waitlist by 38%.
- The Licking County Transit Board provides the majority of non-medical transportation to eligible persons. They are experiencing capacity and customer services challenges. As the number of people who are employed increase, transportation will be a significant challenge. As with all of the providers in the county, we work closely with the Transit Board to ensure we have the capacity and flexibility to support people appropriately. Other transportation agencies have started providing services and existing agencies have also increased their capacity.
- Traditional segregated day service programs (including sheltered workshops) remain; however, they have begun moving their programs into a more integrated setting. Every provider is different, but each one is strategically making changes that best fit the people they support. The Board has a provider relations department whose staff have been actively engaged with providers to ensure they have the information needed, and we have offered to provide technical assistance as they work to evolve into a more integrated service delivery model.
- School districts have few resources and little expertise in effectively preparing school aged students with developmental disabilities for post-graduation employment. The Board has a department of professionals who work with all school districts in the county. The employment support specialists begin working with students at age 14 and continue until graduation. Our specialists assist the students, families, school faculty and community resources with transition plans based on each person's interest. These services have been so well received that the success rate exceeds the state's overall average. In addition, we have completed one successful Project Search program with Licking Memorial Hospital in 2016-17 and a second is underway for 2017-18. We anticipate that due to the success of this program, there will be a continuation of offerings in the years to come.
- Sheltered employment and congregate day services settings cost more than supported employment. In addition, the skills learned in a sheltered congregate setting are not useful in other environments.
- Assistance to providers, families and person served to access the Imagine IS system.

- Long range planning to manage and meet Medicaid match obligations.
- The state's long range plan to put as many Medicaid eligible persons as possible into a "managed care" plan. We are limited in knowing the expectations at this time since there is no definitive process or date this may become required. We are actively reviewing all sources of updates/news on this, and all relevant topics.

Opportunities:

- The Board is currently financially stable. Continuation of our fiscal sustainability will rely on monitoring and strategic planning as to how we will address the future growth in support needs, while at the same time managing other factors that impact the amount of money we collect through the two approved levies. The opportunity to serve more people with the same amount of money will be a challenge; however, we do believe that through careful planning, accountability, focusing on outcomes and through education with providers, families and individuals, we will continue to be good stewards of tax dollars.
- Increase utilization of remote supports, employment, self-waivers and adult family living services.
- Continue to offer Project Search programs for transitioning high school students.
- Continue to offer evidence based early childhood services in natural environments with a Primary Service Provider supported by a core team of specialists. Continue to offer families the availability of undergoing a local evaluation process through ADEP (Autism Diagnosis Education Project) for children suspected of having autism. ADEP is provided in partnership with Dr. William Knobeloch, a local pediatrician. Offer access to evidence based PLAY Project Autism Intervention by certified consultants.
- Continue to partner in the local one-stop employment center named Licking County Ohio Means Jobs, designed to influence business and industry on behalf of people with developmental disabilities.
- Continue to maximize administrative and operational efficiencies available through our membership in the Mideast Ohio Regional Council of Government (MEORC COG).
- The use of information technology continues to be a priority. As our building renovation project is completed, continuation of improving our technology will be a priority.
- Continue to use technology to enhance connectedness with people we support and their families through e-mail (Constant Contact), enhancements to the website, Facebook, Twitter, Instagram, and Pinterest. In addition, we will continue to improve our Family Discussion and Share Group meetings to ensure we provide information families are requesting to hear.
- Contracted services are the largest percentage of the Board's annual operating expenses. This reflects significant investment in specialized and generic community services for people with developmental disabilities and reflects ongoing efforts to build community capacity.
- The Board currently contracts with twelve different agencies for the purpose of advancing self-advocacy efforts. Ten of the twelve contracts focus on enriching self-advocacy practices through provider agencies. One of the other contracts provides funding to the three local Kiwanis Clubs for the support of the Aktion Club, which has thirteen active members. Kiwanis members attend Aktion Club meetings and include members in Kiwanis' regular volunteer activities. The Board also contracts with

Mental Health America for youth self-advocacy services, which currently has a presence in nine school districts, and the YMCA All-For-One Camp.

- Provider engagement continues to increase. The monthly Excellence Network (TEN) meetings average representation from 10 of the 14 active provider agencies in Licking County with an average of 16 provider agency staff members in attendance. Based on provider survey feedback, this increase can be attributed to the valuable system information provided during those meetings.
- We are working with providers to assist them with building capacity by focusing efforts on the workforce crisis. These planned efforts started in 2017 with the bulk of Board-supported programs beginning in 2018. We recognize the importance of working with providers to help recruit and retain staff, and feel that it is equally our responsibility to assist them in their efforts to reduce their direct support employee vacancy rate.
- We meet with all newly certified independent providers within 60 days after they have been selected to provide services. We do this to review their responsibilities to the individual's goals that are in the individual service plan. We also have a person in our provider relations department who is assigned specifically to be a resource to independent providers at any time they need our assistance.
- The Board is committed to renovating the E.S. Weiant building so that all Board operations are consolidated under one roof, and expenditures for facilities kept to a minimum. The work is scheduled to begin in 2018. The capital improvement fund will greatly offset the amount of money needed to finance the renovation/construction project.

**Long Term Commitments and Shorter Term Goals
January 2018 - December 2020**

Maintain commitment to voters and residents of Licking County to remain off of the ballot until 2026.

How	Complete by Date	Lead
Monitor news on the local, state and federal level that could impact local Board finances and communicate to the Board and Leadership Team.	3/31/2018; 7/31/2018; 3/31/2019; 7/31/2019; 3/31/2020; 7/31/2020; or more frequently as circumstances warrant	Superintendent/CEO, Chief Financial Officer
Monitor financial performance on a monthly basis, paying particular attention to waiver match commitments that tie Board resources up for an indefinite period of time.	1/31/2018, then monthly thereafter	Chief Financial Officer
Creation of a fiscal monitoring dashboard for agency level and component level reporting.	6/30/2018	IT Manager, Chief Financial Officer
Review and revise Board financial policies and procedures bi-annually.	12/31/2018; 12/31/2020	Chief Financial Officer
Evaluation of all Board operations to determine if Board resource utilization aligns with achieving best return on investment (ROI).	11/30/2018; 11/30/2019; 11/30/2020	Chief Financial Officer

Continual education of Board staff on our commitment to voters and residents of the county, and fiscal implications that arise when budget pressures occur caused either internally or externally.	1/31/2019; 1/31/2020	Chief Financial Officer
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METRICS:

By reviewing on a quarterly basis cash projections that were used based on the best available information planning for the 2016 levy campaign and levy ask. Ending cash balance goals for each year are:

- 2018: \$5,654,343
- 2019: \$6,309,975
- 2020: \$6,785,996

To ensure quality services and supports, we will strive to employ and retain quality, high-caliber staff members.

How	Complete by Date	Lead
<i>Employ quality staff</i>		
Evaluate 2017 Turnover Report and 2017 Exit Interviews. <ul style="list-style-type: none"> • Establish a baseline for improvement. • Evaluate total turnover, component turnover, trends. 	2/28/2018	Director of Human Resources
Assess level of competencies in most successful, productive current staff. <ul style="list-style-type: none"> • Use various assessment tools including results from ACT Talent assessment, first half of 2017 performance evaluations and the ClearCompany evaluations completed. Determine the predictive components to the assessments. 	9/30/2018	Director of Human Resources
Develop interview question that address the identified desired competencies.	10/31/2018	Director of Human Resources
Assure staffs' performance objectives strongly align to strategic plan.	12/31/2018	Director of Human Resources
<i>Retain quality staff</i>		
Identify internal staff with leadership potential and provide opportunities for development. <ul style="list-style-type: none"> • Use various assessment tools including results from ACT Talent assessment and ClearCompany. • Use local resources (C-TEC, Central Ohio Technical College, Chamber of Commerce, Ohio Association of County Boards, etc.) for development options. • Develop process for inclusion into 	8/31/2019	Director of Human Resources

development program (now and in the future).		
Assess structure of recognition and reward practice. <ul style="list-style-type: none"> Research the qualities and offerings of the ten best places to work. Conduct staff surveys. Determine what is meaningful for staff. If conclusions affect the annual budget, seek necessary approvals. 	9/30/2019	Director of Human Resources
METRICS: <ul style="list-style-type: none"> 2018 – Reduce turnover by a minimum of 1% from 2017 2019 – Reduce turnover by a minimum of 1% from 2018 2020 – Reduce turnover by a minimum of 2% from 2019 		

Ensure good communication and standardized processes across departments; eliminate duplication of efforts.

How	Complete by Date	Lead
Align all departments under one roof through building project.	12/31/2020	Superintendent/CEO, Chief Financial Officer
Combine SC Admin Support Team with ESW Admin Support Team.	When all departments are under one roof.	Executive Administrative Manager
Hold semi-annual process improvement meetings with key representatives from each department. Identify needed areas for process improvement and/or communication between departments.	6/30/2019, 12/30/2019, 6/30/2020, 12/31/2020	Executive Administrative Manager
Launch monthly internal newsletter similar to the Loop. Include departmental milestones/highlights, staff bios/Q&A, who's new/moved, thumbs up, etc.	9/30/18, then monthly thereafter	Executive Administrative Manager
Provide routine training to staff on use of available technology, develop and communicate "quick tips," distribute training materials.	6/30/18, then ongoing	Executive Administrative Manager
METRICS: Communicate at least 12 tech tips in 2018, 2019, and 2020.		

Investigate and pursue available options for the cost effective and efficient storage of Licking County Board of DD records.

How	Complete by Date	Lead
Scan historical files of active enrollees to SharePoint.	12/31/2019	Executive Administrative Manager
Investigate options for physical and/or electronic	6/30/2018	Executive Administrative

storage of historical records of people no longer supported by the Licking County Board of DD and choose best option.		Manager
Implement plan for physical and/or electronic storage of historical records of people no longer supported by the Licking County Board of DD.	12/31/2019	Executive Administrative Manager
Complete e-file system for Employment Supports.	3/31/2018	IT Manager
Review Licking County Board of DD Records Retention Schedule; update as necessary.	10/31/2018; 10/31/2019; 10/31/2020	Executive Administrative Manager
Review enrollee and administrative records stored on LCB server; ensure retention requirements are being followed.	10/31/2018; 10/31/2019; 10/31/2020	Executive Administrative Manager, IT Manager
METRICS:		
<ul style="list-style-type: none"> • By the end of 2019, 100% of active enrollee records will be scanned to SharePoint. • Determine number of boxes of records of people no longer supported by LCB that need stored/digitized. Progress will be compared against baseline data. Benchmark 1/1/2018 		

Increase communication with the community to raise awareness of LCBDD's mission, purpose and funding structure.

How	Complete by Date	Lead
<i>Utilize community survey</i>		
Data can be used to shape communication strategy/ ways to increase communication and what channels. Note: Additional timeframes can be assessed after the 2017 survey has been completed and data analyzed.	1/31/2018	Public Information Officer
<i>Increase digital communication</i>		
Annually evaluate newsletter to determine effectiveness of distribution.	2/28/2018; 2/28/2019; 2/28/2020	Public Information Officer
Invest in more digital marketing strategies such as: Pandora and Spotify commercials, YouTube pre-roll, Facebook ads.	7/31/2020	Public Information Officer
Launch "DDTV" with Jason to create original video blog contents.	12/31/2019	Public Information Officer
Create new website.	12/31/2020	Public Information Officer
Complete additional professional development on analytics and social media.	12/31/2019	

<i>Re-evaluate outreach efforts</i>		
Annually re-evaluate media relationships and other community relationships, looking for gaps and new opportunities/ partnerships.	2/28/2018; 2/28/2019; 2/28/2020	Public Information Officer
<i>Take ideas for real stories combined with data and share them on a variety of platforms</i>		
Complete one-three new website stories a month and two new original pieces of social media content a week. This will be ongoing for 2018.	12/31/2018	Public Information Officer
Complete additional professional development and research to determine what data LCBDD currently collects and will collect in the future. Learn how to better apply that data.	6/30/2019	Public Information Officer
Bring back Communication Committee to continue to open lines of communication between PIO and staff and foster an open culture of storytelling and story ideas.	3/31/2018	Public Information Officer
Develop strategic stories geared around certain important topics the community is interested in, ex: ADEP and autism, the success of EI, technology and how it can save taxpayer dollars.	Plan in place by 3/1/2018	Public Information Officer
METRICS:		
<ul style="list-style-type: none"> Community survey- baseline will be established in 2017: awareness will increase by 10 percent annually. Newsletter mailing list will grow based on 2018 benchmark and open rate will increase to 50 percent by 2020. Click rate will increase to 50 percent by 2020. Facebook likes/follows to increase to 3,000 by January 2019. Video production to increase to one new piece of content per quarter by December 2019. In 2018, a digital/social media assessment and plan will be established that will outline future metrics for 2019 and 2020, related to appropriate measures of website growth. Increase in referrals/ inquiries from young families directly tied to marketing efforts. Data will be collected by asking families "How did you hear about us" when they are contacted by an Early Childhood team member. Baseline will be established in 2018 and then improved upon, based on initial information in 2019 and 2020. 		

Increase both staff and providers' understanding of LCBDD's new strategic plan and open communication to facilitate provider-county board collaborations that positively affect the people LCBDD supports.

How	Complete by Date	Lead
<i>Training staff</i>		
Provide monthly updates to staff in both buildings so that everyone knows what is happening and what is being communicated externally.	1/1/2018, then monthly thereafter	Public Information Officer
Design and create training materials that reflect	3/1/2018; 3/1/2019;	Public Information Officer

current strategic planning goals, as well as logos, branding, colors and priorities. Distribute annually.	3/1/2020	
Give staff regular opportunities to offer feedback on ways that families would prefer to get information and be communicated with.	2/28/2018, then monthly thereafter	Public Information Officer
Survey staff twice a year to determine if they understand concepts/ feel well informed and are engaged in communication strategies.	1/31/2018; 6/30/2018; 1/31/2019; 6/30/2019; 1/31/2020; 6/30/2020	Public Information Officer
<i>Providing technical support for providers</i>		
Increase frequency of offering technical assistance to providers and partners related to marketing programs, pitching stories and general strategies to raise awareness such as writing press releases. Providers will be made aware there is an open opportunity for one provider to be spotlighted per month on the LCBDD website and Facebook page, based on provider interest.	12/31/2019	Public Information Officer
Increase presence at TEN meetings.	12/31/2019	Public Information Officer
Increase collaboration between providers and community partners, by facilitating connections and promoting results.	12/31/2019	Public Information Officer
<i>Promote/celebrate instances where county boards and providers have worked together successfully</i>		
Increase recognition of providers in "Momentum" newsletters.	12/31/2019	Public Information Officer
Bring back provider recognition event.	3/31/2018	Public Information Officer
Increase recognition of employment providers and increase their presence in the narrative of LCBDD and the employment support they provide.	12/31/2020	Public Information Officer
METRICS: <ul style="list-style-type: none"> Staff will be surveyed annually on their engagement and understanding of concepts and communication strategies. Baseline data will be collected in 2018 and appropriate increases will be determined in 2019 and 2020. Providers' need for technical support will be gauged through surveys and open discussions at TEN meetings. Once baseline data is collected, a plan will be formulated to best meet those needs in a reasonable and effective way. 		

Enhance access to and quality of interactions with families of children eligible for services.

How	Complete by Date	Lead
<i>Promotion</i>		
Develop promotional plan with identification of	4/30/2018	Director of Early Childhood

priority referral sources, method of message delivery and mechanism for distribution.		
Develop promotional materials for: Early Childhood PLAY Project Autism Intervention ADEP (Autism Diagnosis Education Project) Triple P (Positive Parenting Program)	9/30/2018	Public Information Officer
Distribution of materials through identified means (written, presentation, video, etc.) to be completed twice per year in years 2 and 3 of plan.	3/31/2019; 9/30/2019; 3/31/2020; 9/30/2020	Director of Early Childhood
Quarterly monitoring of referral data for sources and number of children served through all three years of plan.	4/5/2018; 7/5/2018; 10/5/2018; 1/5/2019; 4/5/2019; 7/5/2019; 10/5/2019; 1/5/2020; 4/5/2020; 7/5/2020; 10/5/2020; 1/5/2021	Director of Early Childhood
<i>Family participation</i>		
Create a survey to measure current level of and satisfaction with family participation in early childhood practices.	3/31/2018	Director of Early Childhood
Distribute and collect surveys; analyze results.	6/30/2018	Director of Early Childhood
Explore potential methods of participation and develop protocols for such participation in team meetings.	12/31/2018	Director of Early Childhood
Monitor participation rate twice a year in years 2 and 3 of plan.	6/30/2019; 12/31/2019; 6/30/2020; 12/31/2020	Director of Early Childhood
<i>Family support</i>		
Create a survey to identify current family supports and level of family satisfaction with those.	3/31/2018	Director of Early Childhood
Distribute and collect surveys; analyze results and determine benchmark data; establish expected increases for measurement in 2019 and 2020.	6/30/2018	Director of Early Childhood
Through participation as pilot agency in Project TREES (Tools and Resources for Engaging, Empowering and Supporting families in early intervention), define what "family support" means for Licking County families in Early Childhood through collection of feedback from parents and caregivers and examine how identified criteria are met through LCBD as well as acknowledge identified need areas.	12/31/2018	Director of Early Childhood
Examine partnership/collaborative opportunities with	12/31/2018	Director of Early Childhood

community agencies to meet identified family support needs.		
Conduct annual follow up surveys to identify family support measures and satisfaction level.	12/31/2019; 12/31/2020	Director of Early Childhood
<p>METRICS:</p> <p><u>Promotion:</u></p> <p>Increase number of Early Intervention program referrals.</p> <ul style="list-style-type: none"> • 10% more Early Intervention program referrals will be received in 2018 than had been received in 2017. • 5% more Early Intervention program referrals will be received in 2019 than had been received in 2018. • 5% more Early Intervention program referrals will be received in 2020 than had been received in 2019. <p>Increase the number of children served annually in Licking County through the Early Intervention program.</p> <ul style="list-style-type: none"> • Early intervention services will be provided to 300 families during 2018 calendar year. • Early intervention services will be provided to 310 families during 2019 calendar year. • Early intervention services will be provided to 320 families during 2020 calendar year. <p><u>Family Participation:</u></p> <p>Increase the number of families participating in team meetings.</p> <ul style="list-style-type: none"> • 3 % of the average number of families being served will participate in a team meeting during 2019. • 6 % of the average number of families being served will participate in a team meeting during 2020. <p><u>Family Support:</u></p> <p>Increase parent's level of satisfaction with family supports.</p> <ul style="list-style-type: none"> • During 2018, determine benchmark level of satisfaction. • Increase level by _____% in 2019 (to be set after benchmark data is collected in 2018). • Increase level by _____% in 2020 (to be set after benchmark data is collected in 2018). 		

Work with providers to develop services that bridge the gap between sheltered employment/day services to competitive employment.

How	Complete by Date	Lead
Gather information on already established vocational programs that are successful.	6/30/2018	Director of Employment Supports
Present programs to community provider agencies that are successful.	6/30/2019	Director of Employment Supports
Meet with providers annually and determine their plan/success in transition.	12/31/2019; 12/31/2020	Employment Supports Coordinator
<p>METRICS:</p> <p>Gather baseline data in 2018 on the number of transition youth that explore and choose alternative Day Service programs.</p> <ul style="list-style-type: none"> • 2019 - Improve the percentage of transition youth who choose alternative programs by 10%. • 2020 - Improve the percentage of transition youth who choose alternative programs by 10%. 		

Work with school districts to prepare our youth for competitive work, post-secondary education or training once they graduate.

How	Complete by Date	Lead
Research another Project Search for youth or young graduated adults. <ul style="list-style-type: none"> • Explore potential employer sites. • Inform and collaborate with OOD and a provider. • Market Project Search to individuals, families and OOD counselors. 	12/31/2018	Director of Employment Supports
Develop another Project Search.	6/30/2019	Director of Employment Supports
Improve relationships with local school districts by providing LCBDD and OOD roles and responsibilities presentation. <ul style="list-style-type: none"> • Northridge • Northfork • Licking Valley • Lakewood • Johnstown-Monroe 	12/31/2018	Director of Employment Supports
100% of all new eligible individuals entering Licking County ages 14 and older will first meet with Employment Support Specialist to discuss vocational, employment or volunteer options. Monitor and evaluate outcomes.	9/30/2018	Employment Supports Coordinator
Increase referrals and link youth to Opportunities for Ohioans with Disabilities (OOD), Employment First, or Ohio Transition Support Partnership (OTSP).	12/31/2018	Director of Employment Supports
<p>METRICS: Currently our baseline data indicates that we have 106 youth participating in work experience, career exploration, competitive employment and volunteering.</p> <ul style="list-style-type: none"> • School year 2017-18 increase by 10%, due 6/30/2018. • School year 2018-19 increase by 10%, due 6/30/2019. • School year 2019-20 increase by 10%, due 6/30/2020. 		

Expand affordable housing options.

How	Complete by Date	Lead
<i>Increase housing resources</i>		
Coordinate an assessment of Licking County housing resources by the Disability Housing Network.	4/30/2018	Director of Provider Relations
Identify housing corporation providers specializing in the development and management of housing for individuals with developmental disabilities.	12/31/2018	Director of Provider Relations

Identify housing options for transitional housing needs.	12/31/2018	Director of Provider Relations
Develop contractual relationships with housing corporations providers based on need.	12/31/2018; 12/31/2019; 12/31/2020	Director of Provider Relations
Update master housing contract with a focus on long-term fiscal sustainability.	12/31/2019	Director of Provider Relations
METRICS: Increase housing options (number of bedrooms) by 3% annually.		
	% Increase in Housing Options	
2018	+3%	
2019	+6%	
2020	+9%	

Recruit, train, and promote retention of Direct Support Professionals to address the workforce crisis.

How	Complete by Date	Lead
<i>Offer training/professional development of Direct Support Professional staff</i>		
Continue to offer required initial training to meet rule requirements and investigate opportunities to increase value of this support to providers in terms of frequency and content.	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019	Director of Provider Relations
Offer quarterly training to meet annual training requirements per certification rule.	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019	Director of Provider Relations
Offer training and facilitate workgroups on topics beyond the minimum rule requirements in collaboration with applicable county board staff, families, and community agencies to promote quality services and shared understanding.	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019	Director of Provider Relations
Offer credentialed training opportunities.	7/31/2018; 1/31/2019; 7/31/2019; 1/31/2020; 7/31/2020	Director of Provider Relations
Recognize examples/role models of exceptional quality in a meaningful manner.	7/31/2018; 1/31/2019; 7/31/2019; 1/31/2020; 7/31/2020	Director of Provider Relations
<i>Provide Direct Support Professional employment screening support</i>		
Market/advertise Direct Support Professional positions to the community.	1/31/2018	Public Information Officer
Collaborate with community agencies for the	1/31/2018	Director of Provider

purpose of marketing Direct Support Professional positions (Ohio Means Jobs, C-Tec).		Relations
Assess effectiveness of a screening tool in collaboration with agency provider participants.	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019; 1/31/2020	Director of Provider Relations
Assess the Licking County Board of Developmental Disabilities' process for verifying general education diploma/high school diploma.	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019; 1/31/2020	Director of Provider Relations
Assess the Licking County Board of Developmental Disabilities' process for coordinating background checks and drug screenings.	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019; 1/31/2020	Director of Provider Relations
Assess the communication mechanism for forwarding eligible applicants to provider agency participants.	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019; 1/31/2020	Director of Provider Relations
Assess the data collection process to measure retention, identify barriers to retention through a job follow-along approach coupled with exit interviews.	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019; 1/31/2020	Director of Provider Relations
<i>Establish Direct Support Professional employee resource network</i>		
Utilize retention data to address barriers to retention (additional training, discussion with agency management, etc.).	4/30/2018; 7/31/2018; 10/31/2018; 1/31/2019; 1/31/2020	Director of Provider Relations
Develop/identify a user-friendly method to extract community resource information.	10/31/2018	Director of Provider Relations
Investigate/facilitate cost-effective insurance options.	1/31/2019	Director of Provider Relations

METRICS:

	Turnover Rate	% Δ (>1/2018)	Retention Rate (>6 months)
2016 Baseline	*68.5%	-	Not assessed
2018***	-20%	54.8%	13.7%
2019	-30%	47.95%	20.55%
2020	-40%	41.1%	27.4%

*2017 data will be collected from providers; 2018-20. Costs reported as expected savings.

**Reported results are estimates which will be updated throughout the program.

***2018 data includes the Employment to GED pilot, which is only for one year.

Increase relationships with community agencies.

How	Complete by Date	Lead
<i>Expand community collaboration opportunities</i>		
Identify appropriate collaboration opportunities in support of LCBDD’s mission in the following areas: a) Employment b) Housing c) Social services d) Health care e) Assistance programs f) Recreational opportunities	4/30/2018	Director of Provider Relations
Communicate opportunities in a usable format (internal staff, providers, individuals, and families).	7/31/2019	Director of Provider Relations
<i>Community Inclusion</i>		
Designate a provider relations team member for this function.	4/30/2018	Director of Provider Relations
Coordinate a workgroup to collaborate regarding the establishment of a community connection network.	7/31/2018	Director of Provider Relations
Investigate and then select a user-friendly and effective depository for contact information regarding community connection resources.	10/31/2018	Director of Provider Relations
METRICS: Identify at least six new community programs/resources per year.		

Expand the impact of self-advocacy efforts at all levels – individual decision-making, community involvement, and state policy.

How	Complete by Date	Lead
<i>Improve self-advocacy efforts</i>		
Provide education focusing on daily decision-making and exploration of options to individuals, families, and providers.	4/30/2018	Director of Provider Relations
Increase participation in organized self-advocacy groups.	12/31/2018; 12/31/2019; 12/31/2020	Director of Provider Relations
Facilitate participation in local and state efforts.	12/31/2018; 12/31/2019; 12/31/2020	Director of Provider Relations
Identify causes of interest to facilitate participation.	3/31/2018; 3/31/2019; 3/31/2020	Director of Provider Relations
METRICS: Self-Advocacy groups will maintain 75% attendance at all meetings and increase participation by 2% annually.		

	% Δ Participation
2018	+2%
2019	+4%
2020	+6%

Evaluate the need for resources for youth in crisis including residential respite with community partners so that youth will not need to leave Licking County for support.

How	Complete by Date	Lead
<i>Step 1:</i>		
Evaluate current residential respite options in Licking County that may be open to expansion.	3/30/2018	Director of Service Coordination
Meet with community funders to evaluate need for residential stabilization for youth.	9/30/2018	Superintendent/CEO
Evaluate possible use of ICF beds.	9/30/2018	Director of Service Coordination
Evaluate possible financial resources of contributions from other county partners.	12/31/2018	Superintendent/CEO
Evaluate use of funding sources to determine if funds are being directed in the most beneficial manner.	12/31/2018	Director of Service Coordination
Explore Kids In Crisis grant to determine if resources could be used for initial crisis and follow up when returning back to the community.	12/31/2018	Director of Service Coordination
Meet with providers to determine who would be willing/have capacity to provide services to youth when returning to the community.	3/31/2019	Director of Service Coordination
<i>Step 2:</i>		
Complete RFP to determine which providers have available ICF beds and are willing to relocate them to Licking County.	6/30/2019	Superintendent/CEO
Interview providers responding to RFP.	12/31/2019	Director of Service Coordination
Award RFP to provider.	3/30/2019	Superintendent/CEO
<i>Step 3:</i>		
Facility opens.	12/30/2020	Superintendent/CEO

Define criteria for individuals meeting need for I&R caseload.

How	Complete by Date	Lead
Evaluate current I&R framework/expectations.	3/30/2018	Director of Service Coordination
Develop standards for I&R caseloads regarding Discovery, One Page Profiles, and communication frequency.	6/30/2018	Team Leader – Early Childhood
Evaluate number of families coming through the front door only looking for FSS. Based on these numbers, determine next steps to address the FSS process.	6/30/2018	Team Leader – Early Childhood
Evaluate possibility of different levels of I&R based on need.	3/30/2018	Team Leader – Early Childhood
Implement new standards including education to families through admission regarding contact needed.	6/30/2018	Director of Service Coordination
Evaluate changes to I&R utilizing I&R surveys.	12/31/2019	Director of Service Coordination
Evaluate possibility of expanding I&R framework to adults.	3/30/2020	Director of Service Coordination
<p>METRICS:</p> <ul style="list-style-type: none"> • Gather number of individuals whose case is closed and request to reopen due to FSS. • All individuals on I&R caseload receive a one page profile. 		

Increase use of shared living by at least 10% by the year 2020.

How	Complete by Date	Lead
Evaluate how many individuals currently enrolled on waivers may be interested in shared living services in the future.	3/30/2018	Adult Team Leader/Assistant Director of Service Coordination
Train all SSAs on Shared Living services.	6/30/2018	Director of Service Coordination
Communication with individuals/families: Work with PIO to communicate success stories for individuals using shared living services.	12/31/2019	Director of Service Coordination
Hold informational meeting for families/individuals in regards to shared living services and willing providers.	12/31/2019	Director of Service Coordination
Access provider capacity to determine if further involvement from provider relations department is needed.	3/30/2020	Director of Service Coordination

Re-evaluate how many individuals currently enrolled on waivers may be interested in shared living services in the future. Gather additional information regarding why these numbers increased/decreased from the original projections.	3/31/2018	Adult Team Leader/Assistant Director of Service Coordination
METRICS: <ul style="list-style-type: none"> Utilizing data warehouse search for services authorized on the PAWs-2019-Increase in one person utilizing shared living services. 2020-Increase in one person utilizing shared living services. Out of the above data, evaluate the different settings shared living services are being utilized. 		

Increase the use of remote support services by at least 25% by the year 2020.

How	Complete by Date	Lead
Evaluate how many people we feel can benefit from remote supports.	7/31/2018	Adult Team Leader/Assistant Director of Service Coordination
Communication with individuals/families: Work with PIO to communicate success stories for individuals using remote monitoring.	12/31/2018	Public Information Officer
Hold informational meeting for families/individuals in regards to remote monitoring and the use of technology for supporting individuals.	12/31/2018	Director of Service Coordination
Train all SSAs on remote supports.	12/31/2018	Director of Service Coordination
Re-evaluate how many individuals currently enrolled on waivers may be interested in remote support services in the future. Gather additional information regarding why these numbers increased/decreased from the original projections.	3/31/2019	Adult Team Leader/Assistant Director of Service Coordination
Assess provider capacity and determine if further involvement from provider relations department is needed.	6/30/2019	Director of Service Coordination
METRICS: Gather data from PAWs to measure service authorization. <ul style="list-style-type: none"> 2018 - increase of 1 individual utilizing remote supports. 2019 - increase of 2 individuals utilizing remote supports. 2020 - increase of 2 individuals utilizing remote supports. 		

Reduce the number of behavioral support strategies that include restrictive measures by 25% by 2020.

How	Complete by Date	Lead
Review current restrictions.	3/30/2018	Director of Service Coordination

Determine if any current restrictions can be discontinued.	3/30/2018	Director of Service Coordination
Utilize person centered tools to determine best way to support individuals.	3/30/2018	Director of Service Coordination
Educate SSAs on trauma informed care and how it can be used to reduce restrictions.	12/31/2018	Director of Service Coordination
<p>METRICS: Measure number of restrictions approved by HRC.</p> <ul style="list-style-type: none"> • 2018 – 5% (reduction of 1 restriction). • 2019 – 10% (reduction of 2 additional restrictions). • 2020 – 10% (reduction of 2 additional restrictions). 		