

Goal A: Revitalize Person-Centered Planning Process			
Department	Objective/Actions/Status	Due date	Responsible
FF MUELLER	<ol style="list-style-type: none"> 1. The Administrative Assistants and 25% of the nursing staff will receive "The Good Life Training." 2. Encourage at least one Residential staff to become a Good Life trainer. 3. The QIDPs will attend a formal training on Person Centered Planning and observe the PCP process utilized by CLS. The principles of PCP will be integrated in all of the individuals IPs. 	<ol style="list-style-type: none"> 1. December, 2016 2. December, 2016 3. Ongoing, 2016 	<ol style="list-style-type: none"> 1. Residential Director/Nursing Coordinator 2. Residential Director 3. Residential Director, Unit Coordinators
QUEST ADULT SERVICES	<ol style="list-style-type: none"> 1. Train staff on CLS Person Centered process 2. Implement "Good Life" training 3. Quest Staff will participate in Individual Plan meetings 	<ol style="list-style-type: none"> 1. December 2016 2. December 2016 3. Ongoing 2016 	<ol style="list-style-type: none"> 1. Marty Fagans 2. Marty Fagans 3. K. Billet, T. Leonard
EARLY CHILDHOOD DIVISON	<ol style="list-style-type: none"> 1. Two EI staff will be receiving "The Good Life Training" when it is scheduled. 2. The IFSP goals will be developed using the Person Centered process with goals determined by the family. 	<ol style="list-style-type: none"> 1. December 2016 2. Ongoing 2016 	<ol style="list-style-type: none"> 1. Director will select two EI staff to participate 2. Service Coordinators and Developmental Specialists
COMMUNITY LIVING SERVICES	<ol style="list-style-type: none"> 1. The Good Life Training will continue for additional staff throughout the program. 2. The Person Centered Planning process will continue to be developed through the individuals IP's with outcomes based on the individual's choices. 	<ol style="list-style-type: none"> 1. December 2016 2. Ongoing 2016 	<ol style="list-style-type: none"> 1. Good Life Trainers from CLS. 2. Path coordinators with oversight by the supervisors.
ADMINISTRATION	<ol style="list-style-type: none"> 1. Institute a quarterly topic of the Good Life training series for each Department to train within their Departments. 2. Identify 2 staff to go through OACB Good Life Training to be trainers for Clark DD. 	<ol style="list-style-type: none"> 1. Every quarter 2. By April 2016 	<ol style="list-style-type: none"> 1. Leadership Team 2. Superintendent

Goal A: Revitalize Person-Centered Planning Process

Department	Objective/Actions/Status	Due date	Responsible
OPERATIONS	1. Reduce non-medical transportation services to waiver funded individuals in accordance with State requirements. A. Update transportation benchmarks submitted to the State outlining plan to reduce transportation services. B. Develop and submit additional benchmarks to the state for 2017. C. Reduce ridership in accordance with benchmarks submitted to the State. D. Hold a non-medical transportation services provider fair.	1. A. March 2016 B. September 2016 C. Ongoing D. August 2016	1. A. Ops Director B. Ops Director C. Transportation Team D. Ops Director

Goal B: Educate community and all Stakeholders about Developmental Disabilities and the role of the DDCC			
Department	Objective/Actions/Status	Due date	Responsible
ADULT SERVICES	Develop presentations on Adult service programs 1. New Quest AS @ Town & Country (Open House) 2. Quest Discovery 3. Community Employment Process (for adults) 4. Quest Shredmill marketing plan	1. September 2016 2. June 2016 3. June 2016 4. April 2016	1. Fagans, Q management 2. Fagans, Mitchell 3. Fagans, Mitchell 4. Fagans
COMMUNITY LIVING SERVICES	1. Continue to Work with local businesses/community re: job placement for the people we serve. 2. Continue to educate our community by attending various activities in the community like the county fair and festivals.	Throughout 2016	1. CLS Team 2. CLS Team
BUSINESS SERVICES	Provide financial position and 5-year forecasting for Board. Assess need for future Levy efforts.	August 2016	Superintendent, Comptroller
EARLY CHILDHOOD DIVISION	EI staff will continue to attend community functions like the YMCA Health Fair and the Dole Health Fair to offer screenings and provide information on Early Intervention Services.	Throughout 2016	Director, Supervisor, DS and SC
ADMIN-COMMUNITY SUPPORT DIVISION	Complete at least 75% of the items in the DDCC Marketing Plan	Throughout 2016	Community Support Supervisor, Management Team
AGENCY WIDE	1. Write a Superintendent Update 2 times per month for all employees. 2. Develop charts, graphs, and easy to understand data for Board meetings that covers program areas, compliance, and waiting list.	1. Bi-weekly 2. 2. 10 x/year	1. Superintendent 2. Leadership Team

Goal C: Reduce the reliance on local levy dollars at the Mueller Center by 60% over the next 3 years.

Department	Objective/Actions/Status	Due date	Responsible
FF MUELLER	<ol style="list-style-type: none"> 1. Decrease reliance of temporary agency personnel by 25% 2. Evaluate the need to fill all staff vacancies as they occur; fill or freeze positions accordingly. 3. As the Census decreases, decrease the cost of contracted services accordingly. 4. Access grants monies through the Dayton Foundation when appropriate. 	<ol style="list-style-type: none"> 1. Ongoing, 2016 2. Ongoing, 2016 3. April, 2016 4. Ongoing, 2016 	<ol style="list-style-type: none"> 1. Residential Management staff 2. Residential Management staff 3. Residential Director 4. Residential Director
OPERATIONS	<ol style="list-style-type: none"> 1. Review operational requirements to maintain The Mueller Center. <ol style="list-style-type: none"> A. Evaluate facility maintenance requirements for each Cottage. B. Explore options for vacant Yellow Cottage. C. Review all maintenance contracts for the Mueller Center. D. Review transportation requirements for Mueller Center residents. E. Continue to maintain a safe and secure facility 	<ol style="list-style-type: none"> A. Jan 2016 B. March 2016 C. Feb 2016 D. On going E. On going 	<ol style="list-style-type: none"> A. Director, Maint Supervisors. B. Superintendent, Leadership team. C. Director, Maint Supervisors. D. Director, Trans. Supervisors. E. Director, Maint. Supervisors.
COMMUNITY LIVING SERVICES	NA		
BUSINESS SERVICES	Work with Residential Director and Nursing coordinator to look at Nursing levels and use of contracted Nursing	June 2016	Comptroller Residential Director Nursing Coordinator Fiscal Staff
ADMINISTRATION	<ol style="list-style-type: none"> 1. As vacancies occur, ensure paperwork and processes are completed to enable IO Waiver funding is secured. 2. Educate families, guardians of changes to IO Waiver when nursing is incorporated into the service package. 	<ol style="list-style-type: none"> 1. On-going 2. Once DODD rolls out nursing service 	Superintendent, CLS Director (Chatfield), FF Mueller Director (Amos)

Goal C: Reduce the reliance on local levy dollars at the Mueller Center by 60% over the next 3 years.

Department	Objective/Actions/Status	Due date	Responsible
HUMAN RESOURCES	Target DSPs and RNs for retention & recruitment initiatives: 1. Explore current data of frequently vacated positions. 2. Look for patterns and common themes. 3. Create an action plan to address issues. 4. Work in partnership with the unions to assist us in providing solutions.	Ongoing	HR Department
ADULT SERVICES	1. Develop Adult Services Program @ Town & Country to meet needs efficiently 2. Coordinate nursing services between Quest and Mueller 3. Revamp Discovery program for efficient use of staff	1. September 2016 2. September 2016 3. July 2016	1. Fagans 2. Fagans, Amos, Barnhart 3. Fagans

Goal D: Redesign the Day-Services model.			
Department	Objective/Actions/Status	Due date	Responsible
QUEST ADULT SERVICES	<ol style="list-style-type: none"> 1. Plan and develop Adult Services program @ Town & Country 2. Develop benchmarks for Quest Discovery/Shredmill activities/events 3. Develop and implement Young Adult Mixer program 4. Enhance Mixer menu for special programs focused on community connections 5. Start an Adult Day Service Providers network to support quality programs for individuals by hosting and facilitating 4 meetings during the year. 	<ol style="list-style-type: none"> 1. July 2016 2. June 2016 3. April 2016 4. July 2016 5. March, June, September, December 	<ol style="list-style-type: none"> 1. Fagans Q management 2. Fagans Discovery Team 3. Fagans, Leonard 4. Fagans, Leonard 5. Fagans
OPERATIONS	<ol style="list-style-type: none"> 1. Review operational requirements based on the redesign of Day-Services_ <ol style="list-style-type: none"> A. Evaluate transportation requirements based on ridership. B. Evaluate facility maintenance requirements for 110 W. Leffel Lane. C. Review all maintenance contracts for 110 W. Leffel Lane and adjust as needed D. Continue to maintain a safe and secure facility. 2. Relocate Quest Day Services to Town & Country School. <ol style="list-style-type: none"> A. Perform renovations in designated spaces at Town & Country to support Day-Services. B. Reconstruct parking lot at Town & Country School. C. Create a sensory garden in the court yard. D. Move Early Childhood Division from Town & Country Building to Kenton Campus. E. Move Day-Services from 110 West leffel Lane to Town & Country Building. F. Determine maintenance requirements for Town & Country Building. 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> A. Ongoing. B. January 2016 C. February 2016 D. Ongoing. 2. <ol style="list-style-type: none"> A. January 2016 B. April 2016 C. March 2016 D. May 2016 E. June 2016 F. February 2016 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> A. Trans. Team. B. Fac. Maint. Team. C. Fac. Maint. Team. D. Fac. Maint. team 2. <ol style="list-style-type: none"> A. Fac. Maint. & Quest. B. Ops Director. C. Fac. Maint. & Quest. D. Fac. Maint & Early Intervention. E. Fac. Maint. & Quest F. Fac. Maint. Team.
COMMUNITY LIVING SERVICES	NA		
BUSINESS SERVICES	<ol style="list-style-type: none"> 1. Improve the connectivity of Adult Services staff with computer resources as they move to the new location. 	August 2015	Comptroller Adult Services Director Go Concepts Inc

Goal D: Redesign the Day-Services model.

Department	Objective/Actions/Status	Due date	Responsible
ADMINISTRATION/ COMMUNITY SUPPORT DIVISION	1. Communications to tenants of T&C building 2. Open house once moved	1. Prior to moving of EI and Quest 2. Following move of Quest	Community Support, EI, Quest

Goal E: Improve the quality and effectiveness of the DD Board operations in order to be as efficient and effective as possible.			
Department	Objective/Actions/Status	Due date	Responsible
FF MUELLER	<ol style="list-style-type: none"> 1. Train residential nurses to work at Quest when the need arises. 2. Implement the digitalization program 3. Be more efficient with tracking supplies to decrease waste 4. Have kitchen staff check food inventory in the cottages and order food supplies accordingly to decrease waste 5. Increase the number of part time on call staff 6. Have nurses start utilizing the Advisor software to increase efficiency with medical documentation 	<ol style="list-style-type: none"> 1. March, 2016 2. Ongoing, 2016 3. Ongoing, 2016 4. Ongoing, 2016 5. Ongoing, 2016 6. Ongoing, 2016 	<ol style="list-style-type: none"> 1. Nursing Coordinator 2. Residential Director, QIDP and Administrative assistants. 3. Residential Director 4. Residential Director, Dietitian, kitchen staff 5. Residential Director, Nursing Coordinator, Living Unit Supervisors, Human Resources 6. Residential Director, Nursing Coordinator, Nursing staff
QUEST ADULT SERVICES	<ol style="list-style-type: none"> 1. Coordinate efficiencies with Mueller on staff scheduled hours/tasks 2. Review staffing patterns and responsibilities to develop a plan for more efficient operations 		
BUSINESS SERVICES	<ol style="list-style-type: none"> 1. Work with Go Concepts to move email to Go Concepts server 2. Transition to digitalization of documents 3. Switch to New VOIP carrier 4. Develop new reporting system for Medicaid Services and Data Warehouse Reports 5. Transition to private cloud-based services 	<ol style="list-style-type: none"> 1. March 2016 2. July 2016 3. April 2016 4. August 2016 5. November 2016 	<ol style="list-style-type: none"> 1. Comptroller and Go Concepts Inc. 2. Comptroller, Management Team and Intellenectics. 3. Comptroller, Maintenance Supervisor, MTCL and TWC. 4. Comptroller, CLS Director and Data Matics 5. Comptroller, Management Team and Go Concepts Inc.

Goal E: Improve the quality and effectiveness of the DD Board operations in order to be as efficient and effective as possible.			
Department	Objective/Actions/Status	Due date	Responsible
ADMINISTRATION	<ol style="list-style-type: none"> 1. Continue to build a positive working relationship with the detective unit on the Sheriff's Department. 2. Maintain 98% conformance in 24 hour reporting. 3. Maintain 98% conformance in answering questions. 4. Maintain 98% conformance in incident closures. 5. Review and revise Records Policy 6. Implement new Policy and begin Archiving Processes 7. Facilitate a new Strategic Plan for 2017 forward utilizing family members, providers, employees, Board members and individuals receiving services. 	<ol style="list-style-type: none"> 1. By December 2016 2. Ongoing in 2016 3. Ongoing in 2016 4. Ongoing in 2016 5. February 6. April 7. November 	<ol style="list-style-type: none"> 1. IA Division 2. IA Division 3. IA Division 4. IA Division 5. Superintendent 6. Leadership Team 7. Superintendent

Goal E: Improve the quality and effectiveness of the DD Board operations in order to be as efficient and effective as possible.			
Department	Objective/Actions/Status	Due date	Responsible
HUMAN RESOURCES	1. STREAMLINE HR INFRASTRUCTURE	1.	HR Department, Management Team
	A. Reduce 1 FTE and reassign duties	A. Feb 1, 2016	
	B. Streamline current tasks by removing many redundancies & increasing technology usage	B. Jul 1, 2016	
	2. INCREASE STAFF ENGAGEMENT	2.	
	A. Execute departmental action plans from the 2015 staff survey	A. Jun 1, 2016 B. Apr 1, 2016	
	B. Execute targeted surveys in 2016 for benefits and targeted areas of concern	C. Aug 1, 2016	
	C. Communicate results to management and staff		
	3. RETAIN & RECRUIT TOP TALENT	3.	
	A. Target DSPs and RNs for retention initiatives (See Goal C)	A. Apr 1, 2016	
	4. ALIGN COMPENSATION WITH EXTERNAL MARKET	4.	
	A. Execute a deep dive analysis of each job compared to the market and recommend range adjustments	A. May 1, 2016	
	B. Execute a deep dive analysis of each staff members pay for internal equity and create a plan for correction over time	B. Feb 1, 2016	
	C. Develop a compensation philosophy for DDCC	C. Jul 1, 2016	
	5. PROVIDE COMPETITIVE BENEFITS & MANAGE COSTS	5.	
	1. Communicate the elimination of the PPO	A. Aug 1, 2016	
	2. Develop a wellness plan that targets our biometric and clinical health results	B. Mar 1, 2016	
	6. INVEST IN OUR STAFF AND LEADERS TO INCREASE COMPETENCIES	6.	
	A. Establish a Leadership Development Model & Foundational competencies	A. Dec 1, 2016	
	B. Align staff development training with our capabilities and our future needs (Ex. Good Life; DTRT)	B. Dec 1, 2016	

Goal E: Improve the quality and effectiveness of the DD Board operations in order to be as efficient and effective as possible.			
Department	Objective/Actions/Status	Due date	Responsible
EARLY CHILDHOOD DIVISION	<ol style="list-style-type: none"> 1. Continue the use of the company vehicle to reduce the cost of mileage reimbursement. The car schedule will be monitored weekly to ensure usage. 2. Continue emailing IFSPs to all team members to reduce the cost of paper and postage. 	Ongoing	Director, Supervisor, DS, and SC
COMMUNITY LIVING SERVICES	<ol style="list-style-type: none"> 1. Continue to enhance and promote the Good Life throughout the agency. 2. Maximize Medicaid reimbursement for Targeted Case Management (TCM). 3. Review Family Support Services policies and procedures in order to maximize services in the most cost effective way. 	Ongoing	CLS team
OPERATIONS	<ol style="list-style-type: none"> 3. Reduce operating cost and improve efficiency of the Operations Department. <ol style="list-style-type: none"> A. Research and apply for grants. B. Review supplies and material costs for competitive pricing. C. Utilize cooperative government purchasing programs. D. Evaluate transportation staffing based on ridership. 2. Develop long term facilities plans to ensure our services meet the needs of individuals served. <ol style="list-style-type: none"> A. Maintain 5 and 10 year Capital Improvement plan for ground and buildings. B. Review maintenance contracts annually for cost reductions and service levels. C. Review occupancy and function of buildings and spaces to determine their most efficient use. D. Explore options for vacant buildings and spaces. 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> A. Ongoing B. Ongoing C. Ongoing D. Ongoing 2. <ol style="list-style-type: none"> A. September 2016 B. February 2016 C. September 2016 D. ongoing 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> A. Ops Director B. Operations Team C. Operations Team D. Transportation Team 2. <ol style="list-style-type: none"> A. Fac. Maint. Team B. Operations Team C. Leadership Team D. Leadership Team