

Goal A: Revitalize Person-Centered Planning Process

Department	Objective/Actions/Status	Due date	Responsible
FF MUELLER	<ol style="list-style-type: none"> 1. The Unit Coordinators and Unit Supervisors will receive training in the Person-Centered Planning process. 2. The Unit Supervisors will receive "The Good Life" training 3. Encourage 1-2 individuals to regularly attend the SAY group meetings 4. Explore other ICF-IID's to see how they have included Person-Centered Planning in their IP process. 	<ol style="list-style-type: none"> 1. September, 2015 2. September, 2015 3. Ongoing, 2015 4. April, 2015 	<ol style="list-style-type: none"> 1. Residential Director/HR/CLS 2. Residential Director/HR/CLS 3. Unit Coordinators 4. Residential Director
QUEST Adult Services	<ol style="list-style-type: none"> 1. Assure that QUEST staff are educated in the person centered planning process. 2. Work with plan creators to align services and develop meaningful, measurable goals and objectives for individuals at QUEST in line with their person centered plan. 3. Train all staff in "The Good Life" 4. Develop and train staff in specific subject matter related to specific disabilities/syndromes. 	<ol style="list-style-type: none"> 1. June 2015 2. Ongoing 2015 3. September 2015 4. Ongoing 2015 	<ol style="list-style-type: none"> 1. AS managers 2. AS Supervisors 3. Marty Fagans/Jeff Sasala 4. AS Management team
EARLY INTERVENTION	<ol style="list-style-type: none"> 1. Individual Family Support Plans will include at least one family preferred routine or activity. 2. Assure the Early Intervention staff are educated in the person centered planning process. 	<ol style="list-style-type: none"> 1. October, 2015 2. June 2015 	<ol style="list-style-type: none"> 1. Service Coordinators (HMG) 2. EI Team
COMMUNITY LIVING SERVICES	<ol style="list-style-type: none"> 1. Educate Individuals and Families in person centered planning process <ol style="list-style-type: none"> A. Develop Person Centered Planning Guide for Individual, Families and Providers B. Collaborate with Springfield City Schools, Tecumseh, and Clark Shawnee to expand working relationships and person centered planning processes creating a path that leads to employment after high school. 2. Education and Training <ol style="list-style-type: none"> A. Person Centered Planning Process Updates and Review B. Developing and Writing outcomes C. Monitoring 3. Self-Advocacy <ol style="list-style-type: none"> A. Create a mentoring program to promote self-advocacy with younger Individuals B. Hold a Clark County STIR project model to expand self-advocacy beyond Individual who attend Quest and TAC 	<ol style="list-style-type: none"> 1A. April 2015 1B. Continuous -2015 2A. January 2015 2B. January 2015 2C. April 2015 3A. June 2015 3B. October 2015 	<ol style="list-style-type: none"> 1. CLS Management Team 2. CLS Management Team 3. CLS Management Team and SAY Advisors
ADMINISTRATION,	<ol style="list-style-type: none"> 1. Highlight at least 2 stories in the Paxson Press of individuals who have accomplished goals through the new person centered planning processes. 2. Train all Administrative Assistants across Departments in the Good Life. 	<ol style="list-style-type: none"> 1. November 2015 2. July 2015 	<ol style="list-style-type: none"> 1. Community Support Supervisor 2. Good Life Facilitators and Management Team

Goal B: Educate community and all Stakeholders about Developmental Disabilities and the role of the CCBDD			
Department	Objective/Actions/Status	Due date	Responsible
Adult Services	<ol style="list-style-type: none"> 1. Participate in one (1) formal Chamber of Commerce event 2. Develop 2 customer incentives for Shredmill 3. Increase customer base by 10%. 4. Create positive recognition for organizations that employ individuals with DD. 5. Horticulture group to partner with 4 community groups in ongoing partnership or one-time event. 6. Host event focusing on Local Leaders Project 	<ol style="list-style-type: none"> 1. September 2015 2. September 2015 3. December 2015 4. October 2015 5. December 2015 6. March 2015 	<ol style="list-style-type: none"> 1. Jeff Sasala/Marty Fagans 2. Jeff Sasala 3. Jeff Sasala 4. Marty Fagans 5. Karen Billet 6. Marty Fagans
COMMUNITY LIVING SERVICES	<ol style="list-style-type: none"> 1. Partner with at least 2 Clark County Community members/agencies through volunteering opportunities for Individuals and team members. 2. Contact Shoes 4 the Shoeless and explore the possibilities of bringing this volunteer opportunity to Clark County. 3. Provide training for TDD families and Providers on changes to waiver services and IO. 	<ol style="list-style-type: none"> 1. March & October 2015 2. April & November 2015 3. May 2015 	CLS Team
BUSINESS SERVICES	Implement contract language to include "funded by" statements with service providers	<ol style="list-style-type: none"> 1. March 2015 	<ol style="list-style-type: none"> 1. Comptroller and superintendent
EARLY INTERVENTION	<ol style="list-style-type: none"> 1. Continue to prepare and distribute our Early Intervention newsletter to families, physicians, and other local community partners. 2. EI team will participate in community activities Summer Sky and Clark State Information Day to heighten awareness of our program. 	<ol style="list-style-type: none"> 1. January 2015 2. May 2015 	<ol style="list-style-type: none"> 1. EI Team 2. EI Team
Admin - Community Support Division	<ol style="list-style-type: none"> 1. Promote October = Community Employment Month 2. Coordinate Family Night and BB activities for March = DD Awareness Month 3. Implement Respect campaign countywide – 4. Complete speakers bureau presentation and implement assertive speaking schedule 5. Host a legislative breakfast for local legislatures and community leaders 6. Continue progress on social media 7. Continue work with local media for positive stories and community education 	<ol style="list-style-type: none"> 1. October 2015 2. March 2015 3. March/April 2015 4. May – Dec 2015 5. October 2015 6. Continuing 7. Continuing 	<ol style="list-style-type: none"> 1. Management Team 2. Community Support Supervisor 3. Community Support Supervisor 4. Management Team 5. Community Support Supervisor and Supt. 6. Community Support Supervisor 7. Community Support Supervisor and Supt.
AGENCY WIDE	<ol style="list-style-type: none"> 1. Hold a community education/levy fundraising event that promotes healthy living. 	<ol style="list-style-type: none"> 1. April 2015 	<ol style="list-style-type: none"> 1. Management Team, Community Members

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. Downsize to two cottages. 2. Continue to provide opportunities to individuals and their families to either stay at Residential or take a community placement with waiver funding. 3. Implement new labor contract and ensure management team are aware of any implementation changes. 4. Research additional ways to reduce operational costs of Center. Implement as appropriate. 	<ol style="list-style-type: none"> 1. June, 2015 2. ongoing 3. March, 2015 4. April/June 2015 	Residential Director/Unit Coordinators
OPERATIONS	<ol style="list-style-type: none"> 1. Review Operation requirements based on downsizing of the Mueller Center. <ol style="list-style-type: none"> a. Evaluate transportation staffing based on ridership. b. Evaluate facilities maintenance requirements for the Mueller Center. c. Review building use and scheduled capital improvements. d. Continue to maintain a safe and secure facility. e. Review all maintenance contracts for the Mueller Center. Recommend changes as appropriate. f. Explore options for vacant cottage after downsize. 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> a. Ongoing b. June 2015 c. May 2015 d. Ongoing e. February 2015 f. May 2015 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> a. Director/Trans Supervisors b. Director/Maint Supervisors c. Director/Mueller Staff d. Director/Maint Supervisors e. Director f. Management Team
COMMUNITY LIVING SERVICES	<ol style="list-style-type: none"> 1. Maintain the quality of care for residents of FF Mueller Center. <ol style="list-style-type: none"> A. Partner with Residential team to explore and identify community providers and options available to assist residents in a successful transition into the community. B. Work with Housing Connection to meet the housing needs of residents who will need community placement. 	June 30 2015	CLS Management Team and Mueller Team
BUSINESS SERVICES	<ol style="list-style-type: none"> 1. Review FF Mueller costs and evaluate sustainability through downsizing process. 2. Inform Management Team and Board members of any reimbursement changes that affect ICF/IDD's. 	On-going	Comptroller
ADMINISTRATION	<ol style="list-style-type: none"> 1. Ensure communications between DODD and County Board are completed for individuals who are transitioning to community housing and IO Waiver funding. 2. Stay abreast of State and Federal changes and initiatives in regards to ICF/IID's. Inform management team and Board members as needed. 	On-going	Superintendent
HUMAN RESOURCES	<ol style="list-style-type: none"> 1. Continue UAW negotiations process for Unit Counselor labor contract. 	1. March, 2015	Supt/HR Consultant
ADULT SERVICES	<ol style="list-style-type: none"> 1. Work with Mueller to determine day service hours of operations. 2. Develop opportunities for sharing personnel and other resources. 	<ol style="list-style-type: none"> 1. June 2015 2. June 2015 	AS and Mueller Management Teams

Goal D: Redesign the Day-Services model.			
Department	Objective/Actions/Status	Due date	Responsible
QUEST Adult Services	<ol style="list-style-type: none"> 1. Prepare for CARF Survey 2. Achieve 3 year CARF Accreditation 3. Determine the most cost effective hours of operations by: <ol style="list-style-type: none"> a. Design staff schedules to meet operational need b. Create policies that facilitate cost effective operations 4. Develop plan for building uses 5. Quest campus will be smoke free 	<ol style="list-style-type: none"> 1. May 2015 2. September 2015 3. June 2015 <ol style="list-style-type: none"> a. June 2015 b. April 2015 4. May 2015 5. September 2015 	<ol style="list-style-type: none"> 1. AS Management Team 2. QUEST Management and Staff 3. AS Management Team 4. Marty Fagans/Bob Bender 5. Marty Fagans/Jennifer Rousculp-Miller
OPERATIONS	<ol style="list-style-type: none"> 1. Review Operation requirements based on the redesign of Day-Services. <ol style="list-style-type: none"> a. Evaluate transportation staffing based on ridership. b. Evaluate facilities maintenance staffing for Quest. Adjust based on needs c. Review building use and scheduled capital improvements. d. Continue to maintain a safe and secure facility. e. Review all maintenance contracts for the Quest Building. 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> a. Ongoing b. May 2015 c. March 2015 d. Ongoing e. February 2015 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> a. Director/Trans Spvrs b. Director/Maint Spvrs c. Director/Quest Staff d. Director/Maint Spvrs e. Director
COMMUNITY LIVING SERVICES	<ol style="list-style-type: none"> 1. Educate and support Individuals, families and the community through transitions: <ol style="list-style-type: none"> a. Assist Individuals to integrate into new day services or employment of their choice. b. Hold a Provider Fair for Individuals and families 	<ol style="list-style-type: none"> a. June 2015 b. April 2015 	<ol style="list-style-type: none"> a. CLS Team b. CLS Team
BUSINESS SERVICES	<ol style="list-style-type: none"> 1. Review current funding options for employment and future employment transportation needs. 2. Develop a plan to ensure supplemental needs are met for individuals entering into community employment. 	<ol style="list-style-type: none"> 1. March 2015 2. July 2015 	<ol style="list-style-type: none"> 1. Management Team 2. Management Team
ADMINISTRATION/ COMMUNITY SUPPORT DIVISION	<ol style="list-style-type: none"> 1. Start an Adult Day Service Providers network to support quality programs for individuals by hosting and facilitating 4 meetings during the year. 	<p>March, June, Sept, Dec</p>	<ol style="list-style-type: none"> 1. Provider Support Specialist

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. Hire and train a Unit Coordinator for Red Cottage. 2. Upon ratification of the UAW contract, management staff will be trained on the changes of said contract. <ol style="list-style-type: none"> a) Fill staff vacancies on Red and Blue Cottages with Yellow staff after closure which will reduce the reliance on temporary staffing agencies. b) Decrease overtime costs by sharing resources and staff between cottages 3. The process of converting IP's to the Gatekeeper format will be initiated <ol style="list-style-type: none"> a) The Unit Coordinators and QIDP Assistant will be trained on the Gatekeeper program. b) Two individuals will have their IP's converted as a pilot project to determine if any modifications will need to be made. 4. Convert funding from a nursing position to a nursing assistant position. . 	<ol style="list-style-type: none"> 1. March, 2015 2. April, 2015, Continuous 3. September, 2015 4. June, 2015 	<ol style="list-style-type: none"> 1. Residential Director/Unit Coordinator 2. HR, Unit Supervisors, Unit Coordinator 3. QIDP Asst; Unit Coordinators 4. Nursing Coordinator/BSO
Quest Adult Services	<ol style="list-style-type: none"> 1. Prepare for CARF Survey 2. Achieve 3 year CARF Accreditation 3. Determine the most cost effective hours of operations <ol style="list-style-type: none"> a. Design staff schedules to meet operational need b. Create policies that facilitate cost effective operations 4. Determine the most cost effective method for supporting the ShredMill. <ol style="list-style-type: none"> a. Continue marketing Plan b. Increase Quest Inc. revenue 5% 5. Develop alternative uses for space in the building after downsizing is completed. 	<ol style="list-style-type: none"> 1. May 2015 2. September 2015 3. June 2015 <ol style="list-style-type: none"> a. June 2015 b. April 2015 4. May 2015 <ol style="list-style-type: none"> a. Ongoing b. December 2015 5. September 2015 	<ol style="list-style-type: none"> 6. AS Management Team 7. QUEST Management and Staff 8. AS Management Team 9. Marty Fagans/Jeff Sasala 10. Marty Fagans/ Bob Bender

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
Business Services	<p><i>Levy evaluation:</i></p> <p><i>Scanning?</i></p> <p><i>County accounting system?</i></p> <p><i>Monitor TDD transitions from ODJFS to DODD waiver funding</i></p>	<p>June 2015</p> <p>September 2015</p> <p>July 2015</p> <p>On going</p>	<p>Comptroller Comptroller, Fiscal clerk I and Intellivue Rep and Management Team. Comptroller, Fiscal Clerk II, County Auditor</p> <p>Comptroller and CLS Director.</p>
Administration	<ol style="list-style-type: none"> 1. Complete actions required by the Re-purposing plan. 2. Submit grant proposal to Community Mercy Health Foundation for Health and Wellness Room 3. Include the Sheriff's Department in the Police Collaborative 4. Continue to build a positive working relationship with the detective unit on the Sheriff's Department. 5. Maintain 98% conformance in 24 hour reporting. 6. Maintain 98% conformance in answering questions. 7. Maintain 98% conformance in incident closures. 	<ol style="list-style-type: none"> 1. by July, 2015 2. by February 14, 2015 3. by June, 2015 4. by December 2015 5. Ongoing in 2015 6. Ongoing in 2015 7. Ongoing in 2015 	<ol style="list-style-type: none"> 1. Management Team 2. Supt/Operations Director 3. Police Coll. Committee 4. IA Division 5. IA Division 6. IA Division 7. IA Division

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Department	Objective/Actions/Status	Due date	Responsible
Human Resources	<ol style="list-style-type: none"> 1. Develop strategies to measure a return on investment (ROI) for insurance/wellness <ol style="list-style-type: none"> a. Work with UHC to provide education to employees about new insurance coverage b. Research ROI tools for wellness programs c. Develop a survey d. Evaluate the results e. Implement a measurement 2. Explore county HRIS system <ol style="list-style-type: none"> a. Meet with county staff to review the system's capabilities b. Evaluate/compare county system to current HRIS c. Determine if county HRIS system would be a workable, more efficient system than HR's current system. 3. Explore online training options for employees and providers <ol style="list-style-type: none"> a. Evaluate 2-3 programs for cost effectiveness and ease of use b. Recommend system to management team for implementation 4. Implement an online registration and payment system for provider training <ol style="list-style-type: none"> a. Evaluate First Billing's capabilities as compared to EventBrite b. Determine which system to use c. Implement online registration system 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> a. March 2015 b. June 2015 c. July 2015 d. September 2015 e. October 2015 2. <ol style="list-style-type: none"> a. May 2015 b. June/July 2015 c. September 2015 3. <ol style="list-style-type: none"> a. January 2015 b. February 2015 4. <ol style="list-style-type: none"> a. January 2015 b. February 2015 c. March 2015 	<ol style="list-style-type: none"> a. – e. Insurance committee, HR a-c. HR staff a-b Training Specialist a-c Training Specialist
Early Intervention	<ol style="list-style-type: none"> 1. Streamline access to iPad's to allow Developmental Specialists to access families' in their natural environments. 2. Staff will utilize the company car assigned to the Early Intervention department to save on mileage reimbursement. 3. Evaluate cost effectiveness of vehicle usage by EI Department. 	<ol style="list-style-type: none"> 1. January 2015 2. On-going 2015 3. April 2015 	<ol style="list-style-type: none"> 1. EI Team 2. EI Team 3. EI supervisor
Community Living Services	<ol style="list-style-type: none"> 1. Review recipients enrolled on IO Waivers and explore options to transition to a SELF Waiver. 2. Explore Waiver Cost approval process to allow more oversight of Individual Plan and Case note reviews. 3. Streamlined access to iPad's to allow Path Coordinator more access to meet with Individuals in the community 4. Share 2 Good Life Learning experiences sessions up to 25 people per session. 	<ol style="list-style-type: none"> 1. March 2015 2. February 2015 3. March 2015 4. November 2015 	<ol style="list-style-type: none"> 1. CLS Team 2. CLS Mgt Team 3. CLS/BSO 4. CLS/All trained GoodLife Presenters

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
Operations	<ol style="list-style-type: none"> 1. 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 staffing based on ridership. 2. Develop long term facilities and transportation plans to ensure our services meet the needs of individuals served. <ol style="list-style-type: none"> a. Provide continuing training for maintenance and transportation staff. b. Review maintenance and transportation contracts annually for cost reductions and service levels. c. Maintain 5 and 10 year Capital Improvement plan for facilities and transportation. 3. Provide safe and secure facilities for individuals served and staff. <ol style="list-style-type: none"> a. Maintain all facilities and grounds to ensure safety, cleanliness and attractiveness. b. Complete all work orders within requested time or within 5 days of parts/equipment available. c. Inspect all facilities and grounds as required. d. Develop an emergency response plan for the agency. 	<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. Ongoing b. February 2015 c. October 2015 3. <ol style="list-style-type: none"> a. Ongoing b. Ongoing c. Ongoing d. June 2015 	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> a. Director b. Director/Maint Spvrs c. Director/Maint Spvrs d. Director/Trans Spvrs 2. <ol style="list-style-type: none"> a. Director/Ops Spvrs b. Director c. Director/Ops Spvrs 3. <ol style="list-style-type: none"> a. Maint Spvrs b. Maint Spvrs c. Maint Spvrs d. Director/ Maint Supervisors/ Quest/ Residential