

**Licking County Board of DD
Annual Action Plan 2010
Summary of Outcomes & Goals**

Administration – Public Information

Outcome: The Licking County Board of Developmental Disabilities will increase purposeful communication with its customers and stakeholders.

Goal: To increase the frequency with which the community at large is exposed to information about the Board and the men, women and children it serves.

Goal: To increase the frequency with which the community at large and the families served by the LCBDD utilize the www.LcountyDD.org Web site resource.

Goal: Identify three-year trends and patterns in community survey data. Refine strategies in response.

Goal: Increase the percentage of survey respondents from western Licking County who report that have been exposed to the LCBDD's public information efforts 10 or more times in the last year.

Administration-Human Resources

Outcome: Staff members of the Licking County Board of DD will become increasingly knowledgeable and competent in their execution of the agency mission and vision.

Goal: Assess staff's perception, no later than 7/1/10, of the Board's performance in each of the seven areas included in the Baldrige National Institute of Standards and Technology survey tool.

Goal: Align all staff members' performance goals with the LCBDD AAP

Goal: Develop a process that results in the systematic review of staff hiring ranges at least once every 3 years.

Goal: 95% - 100% of staff will complete all required annual trainings within established timeframes. Maximize the use of MRDDWorks on-line training and education.

Goal: Create an agency culture of health and wellness that reduces absenteeism, cuts medical costs, positively influences insurance premiums, enhances productivity and improves morale.

Goal: An agency Business Continuity Plan that includes all components and is reviewed annually for needed adjustments.

Organizational/Technology

Outcome: The Licking County Board of DD will increase organizational efficiencies and productivity through use of available technology and other means.

Goal: Increase Medicaid revenues by at least 10%

Goal: Decrease by 10-15% the amount of expenditures on janitorial and maintenance supplies from 2009 levels.

Goal: Decrease by 30% the number of copies made by all components of the LCBDD.

Goal: The use of a single database for all individual specific data.

Goal: Install and maximize utilization of Microsoft Office 2007

Goal: More fully utilize Sharepoint software to increase organizational efficiencies

Goal: Transfer 100% of leave tracking to a technology driven system

Outcome: The Licking County Board of DD will have sufficient financial resources available to address prioritized needs.

Goal: Increase levy revenues by at least \$1,000,000 to offset cuts in state and federal funding.

Service Coordination

Outcome: People will have services when they need them.

Goal: Services will be initiated within 30 days of eligibility determination 100% of the time.

Outcome: People will experience fewer incidents that adversely affect their health and safety

Goal: Incidents of substantiated neglect related to supervision issues will decrease by 30%.

Goal: Incidents of Unapproved Behavior Supports will decrease by 20%.

Goal: Decrease by 30% the number of substantiated MUIs due to misappropriation.

Outcome: People will have opportunities to live a healthy lifestyle.

Goal: At least ninety-five percent of all individuals over age 50 will access routine health care and specialists as indicated.

Transportation

Outcome: People will have increased presence, participation and responsibilities in their communities.

Goal: 100% of the transportation available to adults will be provided in safe, comfortable and efficient vehicles, including cars, vans and transit type buses.

Goal: Decrease by 10% the financial resources spent by LCBDD on maintenance of vehicle fleet while increasing the comfort and safety of passengers.

Goal: Decrease the amount of time that service coordination staff spend transporting individuals to routine appointments, including banking, grocery and other necessary shopping trips and doctor's office visits.

Early Intervention

Outcome: Parents will have increased presence, participation and responsibility in early intervention

Goal: At least 20 parents of children enrolled in early intervention (unduplicated count) participate in activities facilitated by the Family Support Specialist/EI department.

Goal: Five or more parents will attend and participate on the Early Childhood Collaborative Committee and/or related subcommittees.

Outcome: Staff members of the Licking County Board of DD will become increasingly knowledgeable and competent in their execution of the agency mission and vision.

Goal: Early Intervention service providers will use joint planning, observation, action, reflection and feedback (coaching strategies) with 100% of the families they are serving.

Goal: Early Intervention teams will increase the number of IFSP outcomes that are functional and based on the child's established routines.

Goal: 92% or better of required timelines in the provision of early intervention services will be met.

Outcome: Children will learn and grow in competence as members of their family, peer groups and communities.

Goal: Children will achieve at least 70% of the outcomes on the IFSP, as determined by the family during the IFSP review.

Family Support Services

Outcome: Families will have the resources and supports necessary to keep their family member with developmental disabilities with them in the family home as long as possible.

Goal: 100% of families will have access to resources for respite, home modifications and other supports needed by the family.

Administration-Housing

Outcome: People will have increased presence, participation and responsibilities in their communities.

Goal: Provide safe, affordable and accessible housing for an additional 8 individuals.

Adult Services Production

Outcome: Increased earning for people who want to work.

Goal: 50% of LICCO employees will increase their net income by 2% or more over the previous calendar year.

Outcome: People will learn and grow in competence as members of their peer groups, workplaces and communities

Goal: People achieve 95% of the skill development goals in their IP.

Outcome: People will have increased presence, participation and responsibilities in their communities.

Goal: 100% of LICCO employees who reach 60 years of age will have the option to semi-retire or pursue other day programming options.

Adult Services-CES

Outcome: Increased earnings for people who want to work

Goal: 70% of young adults will be employed within 120 days of their High School graduation.

Goal: 75% of the people seeking employment assistance from CES will receive a job offer within 120 days of referral.

Goal: 90% of all adults seeking competitive employment will be employed in the community.

Adult Services-Satisfaction

Outcome: Satisfaction with the services and supports provided or purchased.

Goal: 95 % of individuals and families will have their expectations met or exceeded.