

**Licking County Board of MRDD  
Annual Action Plan 2009**

**Summary of Outcomes & Goals**

*Administration*

**Outcome:** The Licking County Board of MRDD 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:** Survey a statistically valid sample of community members to determine the degree of public awareness about the LCBMR/DD and the services it provides/pay for.

*Administration-Human Resources*

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

**Goal:** Assess staff's perception, no later than 7/1/09, 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 LCBMR/DD AAP

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

**Goal:** 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.

**Technology and Finance**

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

**Goal:** Increase utilization of Gatekeeper for the purpose of consolidating agency data into a single source.

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

**Goal:** Evaluate performance of network/internet support provider.

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

**Goal:** Decrease by 5% the amount of expenditures on janitorial and maintenance supplies from 2008 levels.

**Goal:** Take advantage of integrated wireless technology in each building for telecommunications/phone and computer operations.

**Goal:** Increase Medicaid revenues by at least 5%

**Goal:** Increase levy revenues to offset cuts in state and federal funding and address the needs of every individual in a priority category on the waiting list.

*Service Coordination*

**Outcome:** People will experience an increase in their level of satisfaction with service and supports provided or purchased.

**Goal:** One hundred percent of all people we serve will indicate that they are satisfied with the services they receive.

**Goal:** Fifty percent of all youth will have routine contact from Service Coordination during the quarter.

**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 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.

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

**Goal:** One hundred percent of people with dual diagnoses will have regular access to psychiatric

**Goal:** Decrease by 30% the number of substantiated MUIs due to misappropriation in Calendar year 2009.

**Goal:** Incidents of substantiated neglect related to supervision issues will decrease by 30% in calendar year 2009.

**Goal:** Incidents of Unapproved Behavior Supports will decrease by 20% in 2009.

**Goal:** Decrease the use of aversive interventions in behavioral support plans and in emergency situations by 50%.

### *Transportation*

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

**Goal:** Increase by 20% the use of affordable, community based transportation options by Board eligible individuals.

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

### *Early Intervention*

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

**Goal:** Service delivery time spent in natural environments for children in early intervention will increase by 20%.

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

**Goal:** Children will achieve at least 50% of the outcomes on the IFSP, as determined by the family during the IFSP review.

**Outcome:** People will experience an increase in their level of satisfaction with services and supports provided or purchased.

**Goal:** The number of children on therapy waiting lists will decrease by 50%.

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

**Goal:** Early intervention specialists will implement a relationship-based model of service delivery with 100% of families on their caseload.

**Goal:** Required timelines in the provision of early intervention services will be met by at least 92%.

### *Early Childhood*

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

**Outcome:** Children will make measurable gains on their IEP goals.

**Outcome:** The three remaining preschool units will be transferred to Newark City Schools (NCS) and the Licking County ESC (LC/ESC)) by 7/1/09

### ***Family Support Services***

**Outcome:** People will experience an increase in their satisfaction with services and supports provided or purchased.

**Goal:** Spend 100% of the funds allocated to FSS in the 2009 operating budget on approved services.

**Goal:** At least 90% of families that use FSS will rate their level of satisfaction with the Program as high.

### ***Adult Services***

**Outcome:** People will experience an increase in their level of satisfaction with Services and supports provided or purchased

**Goal:** 95 % of individuals served will have their expectations met or exceeded..

**Outcome:** Local business and industry view Licco Inc as a highly valued business partner.

**Goal:** At least 95% of Licco's Business Customers will report a high degree of satisfaction.

**Goal:** At least 95% of CES Employers Business Customers will report a high degree of satisfaction.

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

**Goal:** 100% of young adults will be employed within 90 days of their High School graduation.

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

**Outcome:** Increased earnings for people who want to work.

**Goal:** 75% of employees in the Production Department will work @ a productivity of 30% or higher.

**Goal:** 35% of employees in the Production Support Department will work @ a productivity of 20% or higher.

**Goal:** 75% of LICCO employees will increase their net income by 2% or more.

**Goal:** 75 % of people competitively placed by CES will earn at least \$9.00/hr.

**Goal:** 75 % of people placed by CES in supported employment will earn at least \$8.00/hr.

**Outcome:** People will have the opportunity to increase the financial resources available to them

**Goal:** 35% of people placed by CES will receive employer paid benefits including but not limited to; paid leave and employer provided health insurance.

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

**Goal:** Increase by 15% the number of people working in supported employment at various sites in the community.

**Goal:** 100% of the people seeking employment assistance from CES will receive a job offer within 90 days of referral.

**Goal:** Increase job retention to 75% of individuals employed with the assistance of CES to 12 months or more.

**Goal:** Assist an additional 15 individuals who work at LICCO to find competitive or supported employment in the community

**Goal:** 100% of all adults seeking competitive employment will be employed in the community within six months of referral.

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

### ***Supported Living***

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

**Goal:** Reduce by at least eleven the number of individuals waiting for residential services.

**Goal:** Assure that 100% of existing housing stock meets criteria for basic accessibility and can accommodate up to four persons.