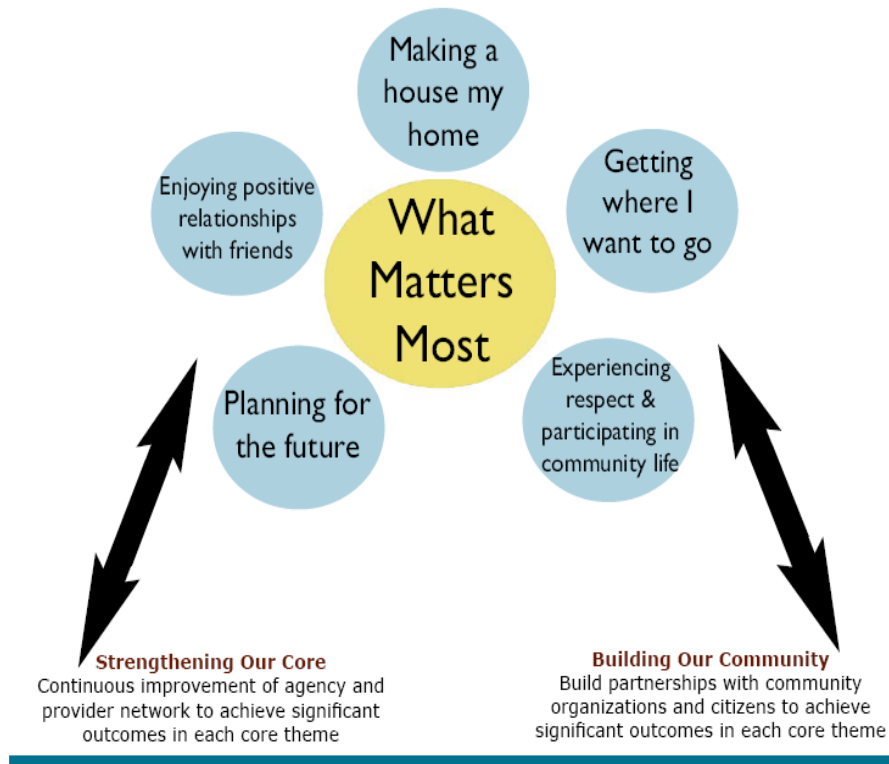


Draft Annual Plan 2012: Goals and Action Steps



Enjoying Positive Relationships with Friends, Family, and Staff

Create innovative approaches to move people from isolation into positive relationships with friends, family, and staff.

- Seek and acquire at least two grants for initiatives supporting families.

Explore innovative ways to train employees and contract providers. Use staff in training development.

- Continue offering "Journey to the North Star" training in the four adult centers so that all DSS staff have participated in this training.
- Develop and present to all Community Services staff, a series of facilitated conversations to cover the concepts of choice and responsibility, and best practices in service delivery models

Enjoying Positive Relationships with Friends, Family, and Staff

Build staff competencies that lead to community participation for individuals we serve.

- **Build on therapeutic approach of the Life Enrichment Program by delivering sixteen training series that cover instructional strategies and best practices for service delivery, to all DSS working in the activity program.**
- **Identify and share best practices across the four centers in the area of scheduling activity time/work time based on individual preference and efficiency.**
- **Support productivity and job satisfaction for Community Services staff by defining roles and responsibilities and giving clear expectations for all.**

Partner with provider and community agencies to deliver training to increase positive relationships between staff and people served.

- **Support transportation partners in the Northstar Advantage 2011 group to enhance customer service, support training efforts, and establish mentor program.**

Expand the scope, timeliness, and availability of information to assist people and their families in quality planning. Help all parties understand the range of options to make informed future planning decisions.

- **Reorganize Service Facilitation teams to meet the needs of targeted groups.**

Develop creative methods to directly involve individuals and families in the selection, evaluation, and retention of staff who support them.

- **Work with HR Department to train and support 4 people served to have an active, informed role on agency interview teams.**

Experiencing respect and participating in community life

Provide individuals we serve with opportunities to strengthen their advocacy skills and to participate in agency work groups

- **Create a media plan with advocates including designating 6 spokespeople and topics. Identify media reps to approach. Coach advocates and one family member in speaking to the media and offer them to media as resources.**
- **Collaborate and take leadership with 4 regional counties to provide advocacy training event for persons served.**
- **Support 3 veteran members of the ALN to serve as peer mentors for younger advocates (including people attending adult centers). Develop and implement a structured program to accomplish this.**

Expand the awareness of Hamilton County citizens of the gifts and capabilities of individuals with disabilities

- **Create and post on internet six videos that capture inspiring stories from people we support.**

Investigate assistive technology options that can help individuals in their homes and community.

- **Investigate and pilot options for waiver funded communication devices to help individuals be more independent.**

Connect people we serve to people and places in their community that match their interests and gifts

- **Staff will support families who receive early intervention services to access their community by compiling an accessible resource list per region. Team will consider accessibility, transportation issues, and hospitality in identified resources.**

Expand opportunities for families to access summer programs and services

- **Use Bridges funding to develop a quality work experience program for the summer of 2012.**

Experiencing respect and participating in community life

Offer complete and timely information to people we serve and their families so that they can make informed choices about where and with whom they live, and who provides services

- **Intake staff will develop contacts with at least 15 area agencies to better facilitate a "warm hand off" for those who are ineligible for DD Services.**

Build provider staff competencies that lead to community participation for individuals we serve.

- **Support advocates to create and deliver 3 trainings for providers on "best customer service"**

Making a House my Home

Increase the number of people with disabilities using creative options to secure accessible, affordable, and safe places to live

- **Host at least 2 forums, through Home Think Tank, to link families with resources about funding and creative housing alternatives.**

Develop creative and affordable approaches for individuals we serve to make their homes comfortable, welcoming, and personal

- **Recruit, hire and train a Home Modification and Equipment Coordinator to streamline how home modifications and equipment are accessed by people served. Develop expertise in the area of remote monitoring to offer alternatives to traditional HPC staff.**

Identify welcoming and accessible neighborhoods in Hamilton County and share this information widely to facilitate informed choice about the neighborhoods that match people's interests and lifestyles

- **Organize and host 2 "Welcome to the Neighborhood" events in 2 communities**
- **Continue to build partnerships with at least 2 neighborhoods/community councils in our urban core to increase access and liveability for people with disabilities.**

Getting Where I Want to Go

Strengthen the partnership between HCDDS and SORTA to increase satisfaction of people with disabilities who use Metro and Access services

- **Support Advocates to provide at least 3 customer service trainings for Metro drivers.**

Develop creative, responsive, and flexible transportation (e.g. transportation pools, taxi vouchers, ride share, etc.)

- **Partner with JVS to offer flexible shuttle van service for at least 1 community event a month.**
- **Support 4 people served, either over 60 or with visual impairment, to become members of Independent Transportation Network, a network of volunteer drivers.**

Planning for the Future

Support people with disabilities, their families, and staff to engage in early, ongoing, and comprehensive planning for the future

- **Partner with Common Threads to co-host at least 4 sessions so that families can learn about topics they identify (including how to leverage technology), build their own community network, and problem solve around common concerns.**

Provide a variety of supports, in our partnership with public schools, to educate children with special needs.

- **Provide ongoing support and training resources, including how to support those who are medically fragile, for instructors and para-educators in public and agency operated schools.**

Planning for the Future

Increase efforts with individuals and their families at key points of transition, including transition from early intervention to school, from school to adulthood, and as individuals and/or their family members reach retirement or move from the family home.

- **Transition team will educate targeted groups (ex: ProKids, the ARC parent advocacy group, parent nights at local HS, trainings at SST 13) to share transition resources and expertise.**
- **Develop four virtual tours of community vocational/recreation programs to be given to local educational agencies.**
- **Partner with local school to support 6 young people with DD to attend college.**

Partner with Help Me Grow agencies, day care centers, and other community organizations to ensure quality services for young children from birth to age three.

- **Provide at least two opportunities for professional growth around evidence-based practices to our partners and agency employees.**
- **El staff identify and meet with at least three community partners (medical practitioners, support groups, private providers) to explain evidence-base early intervention practices so that they fully understand our new approach.**

Building and Supporting our Infrastructure

Financial Responsibility

Continue to improve the cost-effectiveness of agency operations.

- **Decrease expenses by assisting Community Services with one-time costs, local funds expenditures, and payment authorizations of waivers**
- **Review revenue sources to determine if additional staff could bill TCM MAC to enhance revenue receipts**

Financial Responsibility

Develop, implement, and update plans to meet the stipulations of the Tax Levy Review Committee and the Hamilton County Commissioners as part of the 2009 – 2014 tax levy process

- **Prepare mid-term levy report for the County Commissioners reviewing TLRC stipulations as outlined in 2009 Tax Levy Plan**

Maximize use of Medicaid and other types of non-levy funding to reduce waiting lists and provide more options to individuals and families

- **Transition all providers to comparable rates in 2012 with movement to Medicaid rates by 2013.**

Continue to maintain all buildings with a high standard of cleanliness and repair to address the changing needs of people served.

- **Establish capital budgets for projects as follows: HVAC replacements at various locations. Develop space and parking for move of Early Intervention staff from Fair Lane to Fairfax School. Install sprinkler system at Jackson Adult Center**

Human Resource Management

Investigate and implement effective strategies for recruiting, supporting, and retaining quality staff

- **Provide 6 management training opportunities based on topics identified by managers.**
- **Research and select a new performance management system that is culturally competent and produces meaningful feedback for employee performance improvement.**
- **Build the workforce of the future by making at least 20 points of contact with educational institutions**
- **Establish an inclusive, working diversity council charged with articulating their mission, setting goals, and identifying training that supports a culturally competent organization.**

Information Technology

Define project plan for new phone and VM system

- **Plan, install, configure, rollout, train on a new phone and VM system that will positively impact staff accessibility and enhance communication.**

Enhance the agency website's capability to be a repository for desired information for individuals we serve, their families, providers, staff, and the community

- **Rearchitect, redesign and rebuild the agency Internet site so that families, individuals and providers can find resources and supports quickly and easily. Include individuals, family members, and providers in planning committee.**

Advance the features and efficiency of the agency's primary software applications to improve productivity and facilitate staff in their work

- **Purchase, install and configure additional components of the electronic document management system so that staff can be efficient in locating documents quickly with searches.**

Quality Improvement

Partner with provider and community agencies to deliver training to increase positive relationships between staff and people served

- **Offer targeted training, developed based on site visits and ongoing needs assessment, to support independent and agency providers' quality improvement. Create new and use existing training modules to support efforts.**

Explore new and innovative ways to train employees and contract providers. Use staff in training development

- **Share new training tools developed for the adult learner to assure best practice with provider community. Offer new tool at least 4x/year.**

Quality Improvement

Maximize the effectiveness of the process to measure satisfaction of stakeholders for continuous improvement

- **Research best practice models of gathering input from stakeholders. Implement strategies that match our needs**

Use Vision 2014 forum to focus on innovative practices supporting what matters most to individuals and families

- **Support innovation initiatives with diverse members who think creatively about addressing inclusive leadership, leveraging new technology, maximizing the COG, building networks of friends, and supporting a family forum.**