

DRAFT ANNUAL GOALS 2015

Department	Goal	June Update
Adult Services	Create a new model of operation for Supported Employment through the LEAN process.	
Adult Services	Establish an initiative using SE Job Coaches that would develop active Job Clubs within each workshop to identify individuals who are candidates for community employment.	
Adult Services	Complete an update of all non-bus vehicle policies and procedures.	
Adult Services	Introduce a new indexing system and begin archiving data using Intellivue for all Adult Services sites.	
Adult Services	Improve the communication process between staff and the Adult Services Office.	
Adult Services	Assist TWi in transitioning the acquisition of additional enclaves.	
Adult Services	Update and eliminate redundant forms within the Adult Services Department. Place updated forms on the intranet.	
Adult Services	Work to identify and eliminate barriers to community employment.	
Adult Services	Provide quarterly training for Adult Services Management Staff.	

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Department	Goal	June Update
Agency	Contract with MEORC to perform an accreditation readiness survey. Also, hold accreditation review meetings throughout the year to ensure that the agency is on target for the 2016 DoDD Accreditation Survey.	
Agency	After a public hearing process, announce the adult services consolidation plan in January 2015 that will result in Stark DD moving from three to two workshops. The vacated workshop will then be re-purposed and the Service and Support Administration operation will be relocated.	
Agency	Develop a comprehensive plan to increase the number of people with disabilities participating in the community.	
Agency	Implement a multi-media map addressing navigation through the DD system.	
Agency	Identify and implement goals focused on transition aged youth with community employment being the first outcome.	
Agency	Develop a comprehensive risk management plan that will build upon the existing process.	
Agency	Implement the Good Life training for all management.	
Agency	Implement the Local Leader's grant initiatives as well as build upon them. Hold Local Leader's meeting at least every other month as well as ensure that the Stark County Business Network Group meets monthly.	

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Department	Goal	June Update
Building and Grounds	Work with the Communications Department on improving building signage. (Eastgate)	
Building and Grounds	Continue to upgrade the building security at all sites.	
Building and Grounds	Patch and seal the parking lots at Higgins and Eastgate.	
Building and Grounds	Replace the scissor lift dock at Southgate School.	
Building and Grounds	Begin replacing cabinets and flooring in classrooms at Southgate School.	
Building and Grounds	Repair/replace dock retaining wall at West Stark Center.	
Building and Grounds	Work with Harris Day and SSA Management on the layout, drawing and permits for the new SSA building location.	
Communications	Work with the Building and Grounds Department on improving building signage. (Eastgate)	
Communications	Publish All in the Family quarterly. Content to include focus on: Strategic Plan initiatives, Employment First, and issues affecting our industry on the federal, state and local level. Investigate launching an email newlsetter.	
Communications	Plan and execute a Moonlight event that will raise \$50,000 for Citizens Who Care for People with Developmental Disabilities.	

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Department	Goal	June Update
Communications	Plan and execute the Fifth Annual Citizens Who Care Golf Outing in May 2015 that raises \$22,000 for Citizens Who Care for People With Developmental Disabilities.	
Communications	Maintain the agency volunteer program; conduct orientations for new volunteers three times per year.	
Communications	Continue with updates to the Stark DD website to include a Navigation Tool for families, informational videos, policies and procedures.	
Communications	Through the Communications Committee: continue to monitor, create new, and update agency information in print, public website, and inner-agency intranet. New information to include FSS information sheet, Very Important Papers Starter File kit for families, Employment First, and Transition Planning.	
Communications	Publish the Community Report in the Repository.	
Communications	Plan and execute the 18th Annual Great Pumpkin Race on October 31, 2015. Goal is to raise \$8,000 and have 700 participants.	
Communications	Work with the Centers for Marketing and Opinion Research to conduct an annual Customer Satisfaction Survey and an Employer Satisfaction Survey.	
Communications	Create and execute awareness promotions and activities in March and October.	

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Department	Goal	June Update
Communications	Complete mandatory enrollment of all families/stakeholders in the agency notification system.	
DD School Program	Training initiatives and models will be sought that will equip teachers and assistants with increased competencies to establish collaborative learning experiences which promote community integration.	
DD School Program	Creation of a matrix that will track student transitions year-to-year from the school program. This will allow Stark school programs to gather data regarding successful community integrations and potential areas to improve.	
DD School Program	Expand school to community employment integration by creating opportunity for students to connect to counselors, utilize transition curriculum and role release model for therapy services.	
DD School Program	Transition curriculum and services expanded to include referrals for job evaluations, assessment of students through the Support Intensity scale and regional trainings on transition, and PBIS. The community education program will provide parents and students tours and information of choices prior to school departure.	
DD School Program	Create and monitor database of student Behavior Support Plans and contracted ISA staff to support plans to assess effective process to fade and possibly eliminate support.	
DD School Program	Establish component to the transition curriculum to address self advocacy for students in our School Programs and have students participate and expand communication with their parents/guardians.	

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Department	Goal	June Update
DD School Program	Expand efforts to promote disability awareness into the public school programs where students are transitioning back and provide support for those transitions.	
Early Childhood (Preschool)	To provide better communication to parents of all students about special events happening at school through email groups, using Alert Now for more than calamity notices, additional information on backs of menus, etc.	
Early Childhood (Preschool)	To provide better communication to parents of typically developing peers regarding what students are doing academically at school and the expectations of skills that districts are looking for when entering kindergarten.	
Early Childhood (Preschool)	Preschool therapists will develop a questionnaire to determine which families would like information about how to do "therapy" at home and then develop a plan to implement with these families.	
Early Childhood (Preschool)	In light of changes within the new ODE operating standards; continue to work with school districts to develop new procedures for preschoolers when they are eligible to transition to kindergarten and put procedures into practice.	
Early Childhood (Preschool)	Continue partnership with Stark County Head Start to offer preschool families and students non-educational services not available through SCBDD.	
Early Childhood (Early Intervention)	Continue transition to full Primary Service Provider Evidence Based service delivery model.	

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Department	Goal	June Update
Early Childhood (Early Intervention)	Discontinue center based toddler classes as of 12/31/14 so all services will be delivered in natural environments.	
Early Childhood (Early Intervention)	Review current policies and update in light of new service delivery model.	
Early Childhood (Early Intervention)	Continue to expand use of technology, i.e. iPads, by E.I. staff in performance of their duties in the community, such as maintaining notes, writing IFSPs, etc.	
Early Childhood (Early Intervention)	Hone E.I. team members' skills in developing routine based outcomes for IFSPs.	
Early Childhood (Early Intervention)	Develop communication plan to community stakeholders regarding new service delivery model.	
Early Childhood	Pursue grant funds for the toy lending library and a shade structure on preschool playground.	
Early Childhood	Continue education of staff in providing a safe environment in all aspects for children and staff, whether in center based or home/community based settings.	
Finance	Complete the implementation of the electronic leave request module of Kronos to improve efficiencies and decrease manual processes.	

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Department	Goal	June Update
Finance	In conjunction with the roll out of the electronic leave request module of Kronos, work with the related management team member to access the job responsibilities, post Kronos upgrade, for the Clerk positions performing time keeping responsibilities historically.	
Finance	Continue to develop the education and use of the DODD Data Warehouse to evaluate Home and Community Waiver costs and look for opportunities to improve efficiencies, as well as generate cost savings.	
Finance	Work in conjunction with related Management Team members to develop estimates and tracking means for the cost impact of consolidating Stark DD workshops.	
Finance	Develop Key Reporting Metrics for Stark DD in conjunction with the relevant Management Team members and the Superintendent.	
Finance	Develop Departmental Reporting of Actual spend to Budgets.	
Finance	Develop periodic reporting of Stark DD funds at NEON and paid for by NEON.	
Health & Therapy	Continue development of self-directed electronic staff training modules for required annual trainings and medication administration certification renewals.	
Health & Therapy	Coordinate and schedule a DODD Medication Certification Train-the-Trainer course for SCBDD RNs and those working in the DD community.	

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Department	Goal	June Update
Health & Therapy	Improve efficiency of MAIS data collection and entry through cross training of nursing staff to assure accuracy of records, data entry and DD Personnel certification status.	
Health & Therapy	Continue collaboration with IT Department to determine mobile technology needs for program sites.	
Health & Therapy	Implement a Bedbug task force that will assess agency environments and identify interventions to effectively manage and minimize incidents.	
Human Resources	Continue development of self-directed electronic staff training modules for required annual trainings and medication administration certification renewals. Enhance Supervisor Training on RELIAS system as well as complete employee training with Transportation Department.	
Human Resources	Develop an agency wide learning council in order to identify annual training needs and goals to fully utilize the RELIAS Learning Management System.	
Human Resources	Re-engineer new employee orientation to reduce costs while implementing a job/department specific orientation utilizing the RELIAS checklist option.	
Human Resources	As a result of completed focus group employee feedback sessions, pertaining to the August 29, 2014, Annual Employee Survey, develop action plans and facilitate the development of action plans to address opportunities for improvement as well as strengths to build upon.	

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Department	Goal	June Update
Human Resources	Develop a plan to address substitute employees in the Adult Services Department, as far as moving to a full time equivalent model, to achieve ORC compliance.	
Human Resources	Implement an Incident Command Center (ICC) approach to address disaster preparedness.	
Human Resources	Re-institute the "Fostering Diversity Scholarship" program in 2015.	
Human Resources	Update the 2013 Employee Handbook.	
Human Resources	Complete a Written Safety Program document that encompasses all aspects of our Employee Safety Program at the SCBDD.	
Information Technology - Central Records	Enhance workflow with department. Integrate the varied skills of Transitional staff and Individuals from Community Employment. Determine staffing efficiencies.	
Information Technology - IT	<p>Support of Technology Goals by all departments.</p> <p>A summary list follows to provide visibility (by department) and collaboration:</p> <ul style="list-style-type: none"> - Aid Health & Therapy on mobile device needs - Advise HR developing Electronic Learning Modules - Apply LEAN techniques to develop new SE model - Migrate new forms for Adult Services to Intranet -Notification system interfaces for mandatory enrollment - Internet Site advisor/support - Automate school forms - Transportation staff computers, training, access - Enhance onboarding process and user profiling - Support Electronic Incident reporting w/ training and tools (Gatekeeper and computers) 	

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Department	Goal	June Update
Information Technology - IT	Establish methodology for 'followup' visibility on HD support tickets. - Formalize and follow-up on vendor services and ETC dates. - Utilize 'due dates' for follow-up and user updates. - Provide reporting to department on key metrics.	
Information Technology - IT	TWi transition actions and planning. -Provide for the short term needs of TWi with consideration of establishing long term transition plans.	
Information Technology - IT	Complete IT policy updates and add new policies as appropriate.	
Information Technology - IT	Extend Computer Access throughout the Agency. - Build a plan to provide computer access for all levels of users, from daily users as well as novice/infrequent users. - Execute the plan by providing resources, security, access, and means of training/documentation. - Research options for limited access (e.g. KIOSKS, shared workstations, computer replacements with tablets, BYOD approach/policy)	
Information Technology - IT	Create proposal for SAN upgrade to future proof agency data storage requirements.	
Information Technology - IT	Collaboration with DODD to streamline security affidavit process.	
Information Technology - IT	Provide enhanced communication/collaboration using the Intranet at the Department and Group levels.	

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Department	Goal	June Update
Information Technology - IT	Enhance agency training options. - Assist Human Resources with Relias course formatting. - Provide agency wide information on recurring problems documented by the IT Help Desk. - Train staff on use of search capability on the Intranet.	
SSA-IS Department	Increase Funded Services to Individuals: Enroll: -60 L1 Waivers (Adult Services Refinancing) -25 IO/SELF Waivers (Emergencies) -10 IO/SELF Waivers from waiting list needs-based priority groups -12 IO Waivers for DC Reduction and ICF Conversion Initiative -Support waiver growth of 12-15 net annual county transfers	

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Department	Goal	June Update
SSA-IS Department	<p>Maintain Effective Community Collaborations with Agency Partners and Stakeholders:</p> <ul style="list-style-type: none"> -County ICFs - continue and increase collaborations with all Stark County ICFs to help foster administrative relationships and knowledge of both systems; continue participating on ICF HRCs. - Court System – participate in quarterly HOPE meetings with the court. -DJFS Children’s Services - continue to collaborate in planning transition services for youth “aging out” of foster care. -Heartland Behavioral Health (HBH) – develop/improve relationships with HBH to increase support for services for individuals when HBH services are deemed appropriate. -Local Public Schools – establish Transition Specialist SSA relationships with local public schools. -Mental Illness/Developmental Disability (MI/DD) – continue to coordinate needs-based services for individuals receiving services from both systems. -MUI Stakeholder Committee – continue to facilitate semi-annual meetings with stakeholders to discuss MUI trends and patterns. -Service Review Collaborative and Service Coordination Committee – continue to participate on committees involved in serving youth involved in multiple systems. -Stark County Crisis Management Team – continue participation in reactivated collaborative to address multi-system emergent situations. 	
SSA-IS Department	<ul style="list-style-type: none"> • Provide Service Coordination: - Add 4.0 FTE SSA’s to support coordination of services (based on net HCBS Waiver enrollments). - Assess SSA Administration Assistant’s capacity in relationship to increasing number of enrolled waivers. - Support waiver growth of 12-15 net annual county transfers. 	

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Department	Goal	June Update
SSA-IS Department	<p>Enhance Employment First Participation:</p> <ul style="list-style-type: none"> o Behavior Support – identify needed supports/resources to enhance employment possibilities and success. o Continue training efforts to assure SSA effectiveness for assessing employment potential. o Network with Local Public Schools - implement Transition Specialist SSA relationships in all local public school districts. o Outcomes Data Tracking: <ul style="list-style-type: none"> - Develop and implement tools to track data and outcomes related to Transition Specialist SSA services. - Collect information to further refine the role of the Transition Specialist SSA (with the schools and as it impacts referrals into the department). o Procedures and Oversight: <ul style="list-style-type: none"> - Develop procedure for Assessment/ISP/Review process for Transition Specialist SSAs. -Develop supervisory supports and processes to assist in building Transition Specialist SSA competency. 	
SSA-IS Department	Implement the new Enabling Community Employment Through Transportation Support policy funding process.	
SSA-IS Department	Annual Provider Fair – continue facilitating annual Provider Fair to educate and link individuals and families with provider resources.	

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Department	Goal	June Update
SSA-IS Department	<p>Provide on-going technical support to providers:</p> <ul style="list-style-type: none"> o Path 2 Connectedness Trainings – provide quarterly (or as requested) P2C trainings to providers to increase awareness of Positive Behavior Supports and the importance of the caregiving relationship. o Provider Meetings – continue monthly informational Provider Meetings. o Incident Reporting: <ul style="list-style-type: none"> - Provide ongoing informal consultation regarding incident management and reporting. - Facilitate UI logs being generated out of a Gatekeeper report across Stark DD. - Finalize electronic MUI (Gatekeeper) reporting for all of Stark DD. 	
SSA-IS Department	<p>Provider Selection Process:</p> <ul style="list-style-type: none"> - Promote and increase use of the provider search tool on SCBDD’s website. - Finalize the provider selection process for TDD waiver services. 	
SSA-IS Department	<p>Provider Welcome Packet - develop an informational “Welcome” packet for new providers to assist them with navigating the DD system.</p>	
SSA-IS Department	<p>Electronic Assessment-Driven ISP Trainings – finalize all providers being trained and able to utilize the web-based system.</p>	

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Department	Goal	June Update
SSA-IS Department	<p>Behavior Support Trainings:</p> <ul style="list-style-type: none"> o Behavior Support Collaborative meetings - continue quarterly trainings (with opportunities for case reviews) to SSAs, committee members, providers, and ICF staff. o Behavioral Support Strategies that include Restrictive Measures Rule Trainings – provide trainings to staff and providers on the new behavior support rule. o SCBDD Procedures: <ul style="list-style-type: none"> - Update SCBDD’s behavior support procedures to align with the new behavior support rule. - Provide 2-4 trainings on the updated SCBDD behavior support procedures to staff and providers. o Review Committee Trainings – provide rule-required initial and on-going trainings for committee members. 	
SSA-IS Department	<p>Family and Caregiver Trainings:</p> <ul style="list-style-type: none"> - Early Childhood Services Spring Information Station Events – provide information about SSA services and behavior support to families. - Family Meetings - develop and implement quarterly informational meetings (similar to monthly provider meeting format) for families and caregivers of individuals with DD. - RSSS Event – provide information about SSA services and waivers to parents and families. - Employment First Events – provide information on waivers to families. 	

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Department	Goal	June Update
SSA-IS Department	<p>Provide Training:</p> <ul style="list-style-type: none"> • Law Enforcement Trainings – continue semi-annual training on DD population to law enforcement via collaboration with Stark County Crisis Intervention Team. • MIDD Collaborative Trainings – develop cross-system trainings to increase community awareness and familiarity with MIDD issues. • New Providers - Develop an informational “Welcome” packet for new providers to assist them with navigating the DD system. • New Review/Monitoring Process Trainings – provide training for providers on the new review/monitoring process. • Self-Advocacy - Provide training to increase SSA effectiveness in discussing and assessing self-advocacy and self-determination awareness with individuals, families and teams. • SSA Rule – provide training to providers on the new SSA Rule. • Transition Specialists - develop communication materials to support constituents in understanding the role of Specialized Services SSA (Transition Specialist SSAs). 	
SSA-IS Department	<p>CARF Accreditation – continue to maintain Service Coordination CARF standard.</p>	

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Department	Goal	June Update
SSA-IS Department	<p>Continuous Quality Improvement:</p> <ul style="list-style-type: none"> o Accreditation Preparation – initiate pre-Accreditation Self Review(s) in preparation for 2016. o Continuous Review/Monitoring Process Procedures: <ul style="list-style-type: none"> - Complete implementation of the new review/monitoring process. - Discover needs for modification of the new review/monitoring process. - Assure individuals enrolled on TDD Waivers are included in new review/monitoring process. o File Management – complete reorganization of SSA/IS files on the Share Drive. o ISP: <ul style="list-style-type: none"> - Distribution – continue to monitor and assure compliance with the timely ISP distribution standard (20 days prior to the span start date). - Person-Centered Planning - review ISP process to identify person-centered planning enhancements. o New Staff Orientation: <ul style="list-style-type: none"> - Review orientation program to identify improvements. -Assess what parts of the orientation program can be put into the Relias training system. o Respite Process – develop and implement procedures and tools for increasing the efficiency and effectiveness of the respite placement process. o SSA/IS Department Relocation Planning - continue planning for the relocation of the SSA/IS department. 	

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Department	Goal	June Update
<p>SSA-IS Department</p>	<p>Develop and Increase Utilization of Available Technology to Improve Work Efficiencies:</p> <ul style="list-style-type: none"> o Electronic Assessment-Driven ISP (E-ISP): <ul style="list-style-type: none"> - Train providers to use the E-ISP process (web-based access for stakeholders, providers). - Develop and implement a provider documentation tool. - Implement MSS and change notices being generated via the E-ISP tool. - Finalize the E-ISP for TDD waiver individuals. - Enhance and further develop the assessment and E-ISP process for Specialized Services SSAs. Develop and implement a review/monitoring process for Specialized Services. <ul style="list-style-type: none"> - Explore opportunities for development of a web based application for the review/monitoring process. - Explore opportunities for incorporating the behavior support plan into the E-ISP. o Intranet – continue to develop SSA/IS Department Intranet Home Page. o NP Leadership & IT Meetings – continue meeting regularly with IT representatives to identify new electronic initiatives, and identify/oversee existing ones to completion. o On-Call Support - develop and implement a respite placement procedure via the mobile (remote) electronic on-call technology. o Resources – discover and add technological resources for staff use that allow increased efficiency and mobility, and reduce costs associated with travel. o TDD – develop electronic applications for Review/Monitoring, ISP development, and Provider Selection. 	

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Department	Goal	June Update
SSA-IS Department	<p>Maximize Medicaid Revenue:</p> <ul style="list-style-type: none"> o Capture Medicaid Reimbursable Billable Activity: <ul style="list-style-type: none"> - Maintain TCM productivity of at least 100 average hours per SSA per month. o Maximize use of available local funding by leveraging state and federal monies through HCBS Waiver enrollment targets for refinancing and emergency situations. 	
SSA-IS Department	<p>Reduce Contract Costs:</p> <p>Develop strategy for importing County Board funded service authorization (currently completed by NEON).</p>	
SSA-IS Department	<ul style="list-style-type: none"> • SSA/IA Staff Trainings: <ul style="list-style-type: none"> o Certification – continue to provide training specified by annual requirements for county board certification. o Provide on-going best-practice trainings to staff (e.g., new MUI/UI rule, new SSA rule, etc.). o “The Good Life”: <ul style="list-style-type: none"> • Complete the introduction of the 12 modules of The Good Life training to behavior support staff. • Introduce concepts of the 12 modules of The Good Life training to the entire SSA staff. 	
Transportation	Review and update Transportation Policies and Procedures.	
Transportation	Establish an evaluation process and follow up for all vehicle accidents.	

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Department	Goal	June Update
Transportation	Complete Annual Bus Inspections with 100% compliance.	
Transportation	Improve front office staff knowledge through training and open communication.	
Transportation	Consolidate the number of routes to reflect the total number of passengers served.	
Transportation	Continue focus on Customer Service training.	
Transportation	Develop a strong OBI team.	
Transportation	Revisit pros and cons of utilizing smaller vehicles.	
Transportation	100% Compliance - Computer training with the transportation staff to complete all incident reporting online, utilize Relias training tools, and go paperless with payroll.	
Transportation	Reduce preventable accidents and injuries.	