



Strategic Plan

January 2024 – December 2026

MISSION: Supporting people with disabilities and their families to achieve what is important to them

VISION: We envision that in the future people with disabilities would have full access to the community including; transportation, housing, employment, education, leisure, and financial opportunities

WCBDD CORE VALUES

Collaboration



Quality



Communication



Efficiency



Community



Accountability



Transparency



WCBDD GOALS TO ADDRESS GAPS AS NOTED FROM MEETINGS HELD AND SURVEYS CONDUCTED WITH STAKEHOLDERS INCLUDING STAFF, INDIVIDUALS AND FAMILIES SERVED, AND COMMUNITY PARTNERS

Goal 1: Provide quality services and supports to individuals with disabilities living in Warren County and their families to enhance their lives and promote integration

Goal 2: Enhance partnerships, outreach and public knowledge of the Warren County Board of Developmental Disabilities in order to ensure the availability and effective delivery of services

Goal 3: Ensure financial sustainability of the Warren County Board of Developmental Disabilities through forecasting, planning, funding opportunities and good fiscal stewardship

Goal 4: Ensure Warren County Board of Developmental Disabilities staff are qualified and provided with necessary supports in order to provide the best services possible to individuals in Warren County



Goals and Objectives

- **Goal 1:** Provide quality services and supports to individuals with disabilities living in Warren County and their families to enhance their lives and promote integration

Objective 1: Ensure the individuals residing in Warren County are receiving the services they are assessed to need

Objective 2: Promote self-advocacy for individuals served by WCBDD through the person-centered planning process, activities and community connections

Objective 3: Provide individuals who are of working age with opportunities for competitive integrated employment

- **Goal 2:** Enhance partnerships, outreach and public knowledge of the Warren County Board of Developmental Disabilities in order to ensure the availability and effective delivery of services

Objective 1: Create awareness of services and supports offered by the WCBDD

Objective 2: Develop and enhance partnerships to provide effective and available opportunities to people served by WCBDD

Objective 3: Develop and implement strategies to recruit and support providers in order to meet the needs of individuals served

- **Goal 3:** Ensure financial sustainability of the Warren County Board of Developmental Disabilities through forecasting, planning, funding opportunities and good fiscal stewardship

Objective 1: Ensure services are provided in economically efficient ways

Objective 2: Seek out additional forms of funding

Objective 3: Utilize data received to forecast future financial position and maintain long term projections

- **Goal 4:** Ensure Warren County Board of Developmental Disabilities staff are qualified and provided with necessary supports in order to provide the best services possible to individuals in Warren County

Objective 1: Optimize on-boarding and provide continuous training opportunities to equip staff with the knowledge and skills necessary for model service delivery

Objective 2: Enhance employee engagement, fostering a positive work environment and encouraging active participation in organization initiatives

Objective 3: Supply employees with high-quality hardware and software options to support them in fulfilling their job responsibilities effectively

Goal 1: Provide quality services and supports to individuals with disabilities living in Warren County and their families to enhance their lives and promote integration

- Objective 1: Ensure the individuals residing in Warren County are receiving the services they are assessed to need
 - **Initiatives:**
 - Reduce the number of individuals in the county waiting for services
 - Conduct waiting list assessments within 30 days of request from individual or guardian; when service coordinator determines status may have changed; or within 90 days of receiving notice that an individual on another County Board's waiting list for HCBS Waiver Services has moved to Warren County
 - Use local funds to support individuals without a waiver or who do not require one
 - Complete assessments appropriate for services requested and share options with individuals served regarding the services they may receive
 - Build relationships with landlords and rental agencies to ensure sufficient housing for adults in need
 - Assist individuals who want to live in congregate sites as well as single bedroom apartments
- Objective 2: Promote self-advocacy for individuals served by WCBDD through the person-centered planning process, activities and community connections
 - **Initiatives:**
 - Continue to strengthen the "Voices Speaking Out" Advocacy Group through recruitment, staffing, and funding in order to promote what they do for stakeholders and the community.
 - Promote the person-centered planning process to advocacy members to ensure they know and understand ISPs
 - Provide opportunities to learn about the board and possible future appointment as a board member
 - Ensure individuals receive services in the most integrated setting appropriate to their needs
- Objective 3: Provide individuals who are of working age with opportunities for competitive integrated employment
 - **Initiatives**
 - Increase the number of individuals of working age engaged in competitive integrated employment
 - Work with local Opportunities for Ohioans with Disabilities (OOD) office to provide employment services
 - Work to clearly evaluate and help individuals understand their movement on their paths to employment
 - Work with employers in the community to build partnerships and encourage employment opportunities for individuals served
 - Fill local OOD provider gaps with WCBDD employment services



Goal 2: Enhance partnerships, outreach and public knowledge of the Warren County Board of Developmental Disabilities in order to ensure the availability and effective delivery of services

- **Objective 1:** Create awareness of services and supports offered by the WCBDD

- **Initiatives**

- Utilize social media outlets and website to publicize information about WCBDD, referral resources, and available services
 - Distribute quarterly newsletter to mailing list and promote via social media
 - Promote success stories of individuals served as well as County Board staff and the work they do
 - Participate in SALT Series and other family information sharing sessions each year
 - Enhance community engagement by increasing events promoted to the community, provided out in the community, and that are accessible to a wider audience

- **Objective 2:** Develop and enhance partnerships to provide effective and available opportunities to people served by WCBDD

- **Initiatives:**

- Continue to build relationships with DODD, Warren County Auditor's office, and state legislators
 - Work with other entities who could be collaborative partners to provide quality services without duplication:
 - Mental Health, Children Services, School Districts, FCFC/Coordinated Care, Southwestern Ohio Council of Governments (SWOCOG)
 - Agencies to provide services to multi-system youth and adults – i.e. Merakey, Mental Health, Children Services, Southwestern Ohio Council of Governments, CITE
 - Encourage staff and individuals to participate in statewide and countywide groups, boards, committees to promote WCBDD and provide meaningful input
 - Train Warren County law enforcement through the Warren County Crisis Intervention Team training program
 - Present information on the eligibility process to local school districts and the Warren County Educational Service Center

- **Objective 3:** Develop and implement strategies to recruit and support providers in order to meet the needs of individuals served

- **Initiatives**

- Promote provider development through various events and provider group participation
 - Assist current providers and promote Provider Fairs to highlight Warren County providers
 - Facilitate training opportunities as well as workgroups focused on improving service needs
 - Promote provider appreciation
 - Assist prospective providers with certification needs
 - Work to develop providers in order to support individuals with behavioral health and medical needs
 - Utilize Social Media for recruitment efforts



Goal 3: Ensure financial sustainability of the Warren County Board of Developmental Disabilities through forecasting, planning, funding opportunities and good fiscal stewardship

- **Objective 1:** Ensure services are provided in economically efficient ways

- **Initiatives**

- Regularly assess value and effectiveness of services
 - Evaluate staff positions and wages/benefits to promote quality and reduce turnover
 - Participate with Southwestern Ohio Council of Governments to share services and collaborate to make services more efficient
 - Reduce WCBDD property, equipment and resources that are not needed or useful
 - Establish service priorities based on budget, policies/procedures and needs of people served

- **Objective 2:** Seek out additional forms of funding

- **Initiatives**

- All sources of financial support are sought prior to utilizing local taxpayer dollars for services: grant opportunities, Opportunities for Ohioans with Disabilities (OOD), Waivers, etc.
 - Advocate for state funding to help support DSP funding rates
 - Pull down federal funding to match local funding – waivers, Targeted Case Management (TCM), Medicaid Administrative Claiming (MAC), OOD, etc.
 - Work with outside agencies to provide collaborative funding and services that may better meet the needs of individuals served

- **Objective 3:** Utilize data received to forecast future financial position and maintain long term projections

- **Initiatives**

- Update long term financial forecast with most current data at least quarterly
 - Develop plan regarding appropriate carryover balances and levy revenue
 - Ensure decision makers, such as administrative staff, board members, and county officials are provided with financial data in order to develop sustainable plan
 - Plan for changes that will be occurring within our system as established by the state and federal government
 - Utilize available data to forecast future service needs for individuals served



Goal 4: Ensure Warren County Board of Developmental Disabilities staff are qualified and provided with necessary supports in order to provide the best services possible to individuals in Warren County

- **Objective 1: Optimize on-boarding and provide continuous training opportunities to equip staff with the knowledge and skills necessary for model service delivery**
 - **Initiatives:**
 - Offer mentorship, cross-department training, and career development opportunities to help employees grow in their roles, demonstrating a commitment to their long term success
 - Provide tuition reimbursement for furthering education
 - Promote system-wide trainings such as Trauma Informed Care, Person-Centered Services, Multi-Systems Youth, Mental Health, Diversity, and Community Integration
 - Enhance the onboarding and orientation training program for seamless integration and effective acclimation of new personnel
- **Objective 2: Enhance employee engagement, fostering a positive work environment and encouraging active participation in organization initiatives**
 - **Initiatives:**
 - **Establish Clear Communication Channels:** Implement transparent and open communication platforms to keep employees informed about company updates, goals, and expectations
 - **Recognition Programs:** Introduce and promote employee recognition programs to acknowledge and reward outstanding performance, fostering a culture of appreciation
 - **Team-Building Activities:** Organize team building events (division and all staff) to strengthen interpersonal relationships and create a positive, collaborative atmosphere within the workplace
 - **Inclusive Workplace Culture:** Foster diversity and inclusion by implementing policies and practices that ensure a fair and respectful environment for all employees
 - **Feedback Mechanisms:** Establish effective feedback mechanisms, such as surveys and performance reviews to gather insights and address concerns demonstrating a commitment to continuous improvement
 - **Leadership Development:** Invest in leadership training programs to ensure managers are equipped with the skills to lead and inspire their teams effectively
 - **Wellness Initiatives:** Continue to implement wellness programs that focus on physical and mental health, promoting a holistic approach to employee well-being
- **Objective 3: Supply employees with high-quality hardware and software options to support them in fulfilling their job responsibilities effectively**
 - **Initiatives:**
 - Determine best software for all systems, and continue to evaluate software, including individual database, financial, human resources, tracking, and compliance in order to provide staff with the most opportunities for efficiency and effectiveness
 - Assess needs of agency and implement AI applications accordingly
 - Utilize services of Remote Supports and Assistive Technology Service Coordinator to increase use of technology services among individuals served
 - Work with technology providers regarding the best way to support staff;
 - Complete Request for Proposals in order to determine which technology provider would be the best partner for WCBDD moving forward
 - Upgrade hardware, when necessary, in order to provide staff the ability to complete work outside of office buildings
 - Utilize Qualtrics survey software to get additional feedback from stakeholders immediately following meetings and trainings