

# Hocking County Board of Developmental Disabilities

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Under specific sections of the Ohio Revised Code, the Hocking County Board of Developmental Disabilities (**HCBD**) is required to provide a copy of its multi-year STRATEGIC PLAN to its stakeholders, local providers and any other interested party. You are reminded that this STRATEGIC PLAN is reviewed annually by the Board, is provided to the community for input (also annually) and is subject to change on an as needed basis.

Traditional STRATEGIC PLANS are often filled with paragraph upon paragraph of goals and descriptions of processes and procedures in support of the lofty goals that have been established. Occasionally, references to past achievements are inserted to highlight the successes of the programs under scrutiny. In a significant break from tradition, the HCBDD has replaced the traditional anecdotal format with an “Action Format” – one that we believe is readily understandable and positions the HCBDD in an action ready stance, able to respond to the ever-changing world which supports individuals with developmental disabilities and drives our existence both today and into the future.

The Board's MISSION STATEMENT is straightforward and simply stated:

## **“PROMOTING POSSIBILITIES AND POTENTIAL”**

It is the measuring standard for all that we do. Our every action, activity, staffing decision, program direction, consumer interaction, client support and stakeholder interface is built on this succinct idea. Each and every time a program, service of individual support is created and / or eliminated, evaluated and / or modified, those charged with management and delivery of the activity measures its effectiveness against the MISSION STATEMENT. While there are many guiding federal and state laws, principles and regulations for the delivery of services to our consumers throughout Hocking County and the surrounding areas, if the services do not promote possibilities and potential for our participants, we cannot and will not consider such services successful.

So, what can you expect to see in the **STRATEGIC PLAN** provided herein? First, navigating the documents is relatively straightforward and clear. You will see a compilation of six (6) major areas of organizational attention – focus areas where we will spend much of the HCBDD's time and efforts moving the Programs and Activities forward. You will also discover a standards page highlighting the Board's compliance with certain Ohio Laws governing our County Programs. The six (6) Areas of Focus include:

- Communications – From All Angles
- Board Identity and Empowerment
- Program Funding / Fiscal Solvency
- Childhood Development / Focusing on the ‘Tween Years
- Enhanced Community Presence
- HVI's Transition to Independence

Within each of these, you can identify specific Target Areas / Action Items that are or will be in place to enhance the area under consideration. For example, in the Focus Area entitled COMMUNICATIONS, section 1.00, is titled “Intra- Organizational”. You can see that Action Item 1.01 is specifically identified as “Counter Silo Effect” – an organizational challenge where various departments occasionally seem to act as standalone entities and not as an integral part of the entire organization. It is the intent of the HCBDD, through its Board and staff, to work at increasing awareness of other programs and services

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within the entire organization reducing the focus on only one or two (2) particular areas. You can readily see that the management Team has been identified as the “Champion(s)” for that focus, meaning that they are individually and collaboratively responsible to promote activities which support item. This item is very important to the success of the HCBDD and it, therefore, rated a PRIORITY 1. As it is anticipated that this is only a short term challenge, you can see that it is expected to be a major focus for the next two (2) calendar years. Examples of activities that are occurring to support this area include monthly meetings among the management staff and the deliberate sharing of information among and between departments.

Now, while the HCBDD could provide descriptions, in lengthy paragraph form, for each and every item listed within and under the six (6) Areas of Focus or the multiple Target Area / Action Item(s), our streamlined document allows you, as an interested member of the community, the opportunity to quickly review the scope of activities and broad picture which we are presenting to you. As always, we welcome your input and invite you to interact directly with any of the “Champions” that are identified. Contact information can be found elsewhere on the website or may be obtained by calling the switchboard at 740.385.6805.

Thanks you for your interest and review of the HCBDD’s STRATEGIC PLAN for the years 2016 through 2020. As an integral part of our community, your comments are appreciated.

Respectfully submitted:

Dave Couch, Superintendent

**HOCKING COUNTY BOARD OF DEVELOPMENTAL DISABILITIES (HCBDD)  
STRATEGIC PLAN - JANUARY 1, 2016 THROUGH DECEMBER 31, 2020**

<b>HCBDD FOCUS AREA - COMMUNICATIONS- FROM ALL ANGLES</b>									
TRACKING #	Target Area / Action Item(s)	PRIORITY	CHAMPION(S)	IMPACT YEAR(S) / QUARTER(S)					STATUS/NOTES
				1/1/2016	1/1/2017	1/1/2018	1/1/2019	1/1/2020	
1.00	Intra-Organizational								
1.01	Counter Silo Effect	1	Couch / Chambers / Spung / Nobile / Fisher / Squires	X	X				Continue monthly mtgs w/ Superintendent and management staff; Doors beginning to open - sharing info
2.00	Outreach	1	Couch / Chambers / Spung / Nobile / Fisher / Squires	X	X				Continue training - Focus upon Person Centered Concepts, Imagine Redesign
2.01	Within Organization	2	Couch / Chambers / Spung / Nobile / Fisher / Squires	X	X				Mapping process; Showcase EI thru Newsletter; Revive monthly meetings between Supt/Management Staff
2.02	Outside "Customers	1	Couch / Chambers / Spung / Nobile / Fisher / Squires	X	X	X	X		Ongoing. SSAs are meeting with providers including HVI, Sech-Kar, TEC, etc
3.00	Families	3	Chambers / Spung / Nobile	X	X				Establish role of family in "Person Centered Systems", natural support, multiple providers
3.01	Issue Clarification Campaign	2	Nobile / Spung	X	X				Continue "Person Centered" training with Staff/ Families; Educate Employment First concepts
3.02	EI Programs	1	Squires	X	X				Outreach, Calendar of Various Community Events - e.g.: Doodle-Bugs
4.00	Program Branding								
4.01	HCBDD vs. HVI Identity	2	Couch / Spung / Chambers	X	X	X	X		Penetrate family influence through information distribution re: Outside Impactors
4.02	P / R opportunities	2	Couch / Spung / Chambers / Squires / Nobile	X	X	X			Increase Community Knowledge of CB Programs / Efforts
4.03	Social Media Campaign	1	Chambers / Squires	X	X	X			EI Expansion ages 3-5
<b>ITEMS RELATED TO: DODD Transformation Plan, CMS, DRO, DOL Activities</b>		<b>PRIORITY KEY</b>							
		1	<b>HIGHEST</b>						
		2	<b>HIGH</b>						
		3	<b>AVERAGE</b>						
		4	<b>LOW</b>						
		5	<b>LOWEST</b>						

## HCBDD FOCUS AREA - HOCKING CBDD - INDENTITY / EMPOWERMENT

TRACKING #	Target Area / Action Item(s)	PRIORITY	CHAMPION(S)	IMPACT YEAR(S) / QUARTER(S)					STATUS/NOTES
				1/1/2016	1/1/2017	1/1/2018	1/1/2019	1/1/2020	
1.00	Education Program								
1.01	Ongoing	1	Couch	X	X	X	X	X	
1.02	"Indoc" of New Members	1	Couch	X					Include department reports in Board packet to educate members
1.03	Program(s) Audits	1	Nobile / Chambers	X	X				New Accreditation- Self Assessment Winter 2015; Visit - Winter of 2015-16
2.00	Self Assessment	1	All Dept Heads						Mapping process
2.01	Expectations	1	Couch	X	X				Ongoing
2.02	Responsibilities	1	Couch	X	X				Ongoing
2.03	Opportunities	3	Couch	X	X				Ongoing
3.00	Scope of Board Impact on/within Programs	2	Couch / Chambers						
3.01	Capacity Review	1		X	X				New Accreditation- Self Assessment Winter 2015; Visit - Winter of 2015-16
3.02	Integration of HCBDD Decisions with Program Success	2		X	X				
4.00	Rules of Engagement - HCBDD with:	1	Couch / All Directors / Bd Pres						
4.01	HCBDD Members	1	Couch / Bd Pres	X	X	X			
4.02	HVI / HVI Board Members	2	Couch / Spung	X	X	X			
4.03	Superintendent	1	Couch / Bd Pres	X	X	X			
4.04	Staff - Management / Non-Management / Union	1	Couch	X	X	X			Union Negotiations - Wage Reopener 7.1.16 / CMS Reopener 7.1.16; Training / Skill Set Development
4.05	HCBDD Programs	1	Couch / Bd Pres	X	X	X			
4.06	Consumers / Clients / Families	2	Couch / Nobile	X	X	X			Continue training on PCT and Imagine Redesign
4.07	Internal / External "Customers"	3	Couch / Chambers	X	X	X			
5.00	MEORC Involvement	2	Fisher / Nobile						Assume PAWS upload responsibilities from MEORC - unbundling of services - Provider Compliance
6.00	P / R opportunities	2	Couch / Spung / Chambers Squires / Nobile	X	X	X			Integrate Program Knowledge into Community - "get out among them"
7.00	Leadership Succession Planning	2	Couch / Board President	X	X	X	X	X	Stage Setting, Role Integration

**HOCKING COUNTY BOARD OF DEVELOPMENTAL DISABILITIES (HCBDD)**  
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HCBDD FOCUS AREA - PROGRAM FUNDING / FISCAL SOLVENCY					IMPACT YEAR(S) / QUARTER(S)					STATUS/NOTES
TRACKING #	Target Area / Action Item(s)	PRIORITY	CHAMPION(S)	1/1/2016	1/1/2017	1/1/2018	1/1/2019	1/1/2020		
1.00	Fiscal Resource Allocation	1	Fisher / Nobile / Couch / Spung / Squires	X	X	X	X		Ongoing activity; IMAGINE module creation for TCM to include bill;ing component	
2.00	Waiver Engagement	1	Nobile	X	X					
2.01	Impact	2	Fisher / Nobile						HVI focus	
2.02	Resource Allocation	1	Fisher / Nobile	X	X	X	X		Committee functioning, tie to Budget Allocations; Fiscal Resources within IMAGINE	
2.03	TDD Waivers - 12 individuals	1	Fisher / Nobile	X	X				Impact of Transition reports Staff = pay for sa, meorc payment tcm billing	
3.00	Budget Reporting	2	Fisher / Nobile	X	X	X	X		Finalize TCM Changes; Establish individual expectations; Additional Payment for TCM???	
3.01	Program Budget Reporting - Qtrly	1	Fisher	X	X	X	X		Process Initiated - Internally	
4.00	Housing "Handoff"	3	Fisher / Nobile / Couch	X					Move to ownership by Hocking Metro Housing	
4.01	DD Client Capacity	2	Nobile						<i>Assume by Hocking Metro Housing</i>	
4.02	Maintenance Notice / Compliance	1	Fisher							
4.03	Rental Rates	2	Fisher							
4.04	Facility Accessibility	3	Fisher							
4.05	Waiting List Impacts	4	Nobile							
4.06	Management Relationship	1	Fisher	X	X					HMH "Attitude Adjustment"
5.00	State Funding	1	Fisher / Couch	X	X	X			Govenors Budget Proposal - CMS impact	
5.01	DD Budget Cuts	1	Fisher / Couch	X	X	X			Additional budget format 2016-2017	
5.02	DD Budget Increases	2	Fisher / Couch	X	X				Waivers (+3)	
6.00	Taxation	2	Fisher	X	X				Review of 2009 levy impact, 2016-17 potential	

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7.00	TEC Integration	3	Couch	X	X				High Stakes Integration Project
8.00	HVI Independence - Impact	2	Fisher / Spung / Nobile	X	X	X	X		Ongoing transition; assure funding adequate / appropriate to service; HVI staffing
8.01	Billing Impacts	3	Fisher / Spung / Nobile	X					Shift in funding - FUNTASTICS - allocations for CP
8.02	Billing Responsibilities	2	Fisher / Spung / Nobile	X					Shift in collection patterns
9.00	SSA Billable Hours	3	Fisher / Nobile	X					Finalize TCM Process; Establish individual expectations; New TCM
9.01	Fiscal Impacts	2	Fisher / Nobile	X	X				Imagine Project
9.02	Incentives	3	Nobile						Create / Implement new system
10.00	Ballot Initiative	2	Couch / Fisher	X	X				Commence Exploration / Timing
11.00	IT Systems	2	Fisher / Chambers	X	X				3 systems - Integration; Storage
12.00	Reallocation of Resources	2	Fisher / Spung / Nobile / Squires	X	X				Review distribution to reflect changing program needs

<b>ITEMS RELATED TO: DODD Transformation Plan, CMS, DRO, DOL Activities</b>	<b>PRIORITY KEY</b>	
	1	<b>HIGHEST</b>
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	4	<b>LOW</b>
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<b>HCBDD FOCUS AREA - CHILDHOOD DEVELOPMENT - FOCUSING ON THE 'TWEEN YEARS</b>									
TRACKING #	Target Area / Action Item(s)	PRIORITY	CHAMPION(S)	IMPACT YEAR(S) / QUARTER(S)					STATUS/NOTES
				1/1/2016	1/1/2017	1/1/2018	1/1/2019	1/1/2020	
1.00	Increase individuals / families served	1							
1.01	Secure Additional Funding Sources	1	Squires						LAUNCH grants - funding for transformation; IPAC - additional funding
1.02	Explore Grant Opportunities	1	Squires	X	X	X	X		
2.00	Increase number of "Prenatal to 3" population served	2							Visibility breeding referrals
2.01	Increase Billable Hours	2	Squires						Billable hours continue to increase - year over year
3.00	Staffing	2							Hired part time central coordinator
3.01	Change caseload/staffing	2	Squires	X	X	X	X		Shift to occur as caseloads increase - stabilized
3.02	Offer additional "therapy" related services	2	Squires	X					Natural Supports - "Coaching" model
4.00	Stability	3							
4.01	Solidify HMG Services	3	Squires						
4.02	Solidify EI Services	3	Squires	X	X	X	X		
4.03	Educate Community re: HMG / EI Services Available	3	Squires	X	X	X	X		Headquarters newsletter, made visits to several community agencies
4.04	Integration of HMG into Board programs	3	Couch / Squires	X					Emphasize service continuity for families
5.00	Increase number of "3 to 5" population served	1	Squires	X					Parental interaction; follow with support into schools; develop Transition Guide - proactive
5.01	Increase Billable Hours	1	Squires	X					Searching for funding
6.00	School / Community Involvement	3	Squires / Nobile	X					Explore engagement pattern(s); revolving staff door in school support persons; support continuity
7.00	Help Me Grow	1-2	Squires	X	X	X			Expansion into 3-5 year olds
7.01	Capacity Review	2	Squires	X	X	X			Increase Home Visit capacity
7.02	Billing - Ages 3-5	2	Squires	X	X	X			TCM Model

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<b>HCBDD FOCUS AREA - ENHANCING COMMUNITY PRESENCE</b>									
TRACKING #	Target Area / Action Item(s)	PRIORITY	CHAMPION(S)	IMPACT YEAR(S) / QUARTER(S)					STATUS/NOTES
				1/1/2016	1/1/2017	1/1/2018	1/1/2019	1/1/2020	
1.00	Involvement	2	Chambers / Couch / Fisher						Superintendent visiting local elected officials, AttendTWSHP meetings, ID Service Organizations
1.02	Appointment of HCBDD Members	1	Couch / Chambers / HCBDD	X					Multiple openings - Engage County Commissioners / Judges
2.00	Communications	1	Chambers						
2.01	One-Call	3	Chambers						Ongoing maintenance
2.02	Board Newsletter Reintro / Reinvention	1	Chambers	X					Integrate information sharing into the Community
2.03	Social Media		Chambers	X					Embrace Social Media: Facebook, Pinterest, Web Page - Enhance / Expand
3.00	Outreach	1	Spung / Chambers	X	X	X			Ongoing Funtastic Adventures
3.01	DD Month	2	Chambers	X	X	X			Annual event
3.02	Engage Local Officials	1	Couch	X					Develop professional relationships with newly elected officials
3.03	Engage HVI	1	Noble / Spung	X					Develop Supports Base with HVI (Service Provider)
3.04	Engage Service Organizations	1		X					Develop Supports / Relationships
4.00	Activities								
4.01	Open House - Admin Building	3	Couch / Chambers						TBD
4.02	Open House - HVI	3	Spung	X					Annual events: Open Walking Trail
4.03	Bazaar - HVI	3	Spung	X	X				Annual/Special Event
4.04	HVI Activities	2	Spung	X	X				Revenue Generating Activities
5.01	EI - Help Me Grow	1	Squires	X					Doodle-Bugs, Expanded contacts, Pinterest



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<b>HCBDD FOCUS AREA - HVI - TRANSITION TO INDEPENDENCE</b>									
TRACKING #	Target Area / Action Item(s)	PRIORITY	CHAMPION(S)	IMPACT YEAR(S) / QUARTER(S)					STATUS/NOTES
				1/1/2016	1/1/2017	1/1/2018	1/1/2019	1/1/2020	
1.00	Financial Stability	1	Spung	X	X	X	X		Annual Budget; applied for EXPANDED Medicaid provider certification
1.01	"Financial" Agreements	2	Couch / Spung	X	X	X	X	X	ID Transition / ownership particulars
1.02									
1.03									
2.00	Board Education	1	Spung / Couch	X	X	X	X		
2.01	Public vs. Private Model	2	Spung	X	X	X	X		Ron and Amber attend monthly privatization support group.
2.02	Monthly meetings of Board	2	Spung	X	X	X			HVI management staff meet regularly to discuss
3.00	Morph toward Service Provider Model	2	Spung / Fisher	X	X	X	X		Position transition
3.01	Business Plan(s)	1,3	Spung	X	X	X	X		Provide changes & updates - fiscal impact - Can Do plan done in 2013, HVI 2014
3.02	Strategic Plan	2,1	Spung	X	X	X			Ongoing maintenance - share between boards
3.03	Policies / Procedures	1,2	Spung	X	X	X	X	X	Ongoing maintenance
3.04									
4.00	Support Collaborative Model with HCBDD	2	Couch / Spung / Fisher	X	X	X	X		Board discussion re: data between HVI and HCBDD
4.01	Shared Activities	2	Spung / Couch	X	X	X	X		
4.02	Table of Organization edits	1	Couch	X	X	X			Revised table of organization - reflect HVI hiring / separation - TEC separation
5.00	<b>HVI INDEPENDENCE</b>	<b>2</b>	<b>Couch / Spung</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>Three (3) to five (5) year TARGET</b>
5.01	"Material" Agreements	2	Couch / Spung	X	X	X	X	X	ID Transition / ownership particulars
5.02	"Asset" Allocation	2	Spung / Fisher / Chambers	X	X	X	X	X	Copiers, computers, servers, phone system, softetcware, desks, facility, vans,
5.03	Skill Set Enhancement	2	Couch / Spung	X	X	X			Bargaining Unit Committee - Skill Development Opportunities
5.04	"Planfull" Transition	2	All	X	X	X			Tortoise pace, rather than Hare pace