

2012 Annual Action Plan
Department Updates
ALL DEPARTMENTS
Reporting Period: 1Q Mid-Year 3Q End of Year

LONG TERM GOAL I:
INDIVIDUALS CHOOSE THEIR LIFE ACTIVITIES AND GOALS

Annual Goal 1: Adults who choose community employment will be supported to work successfully in an integrated employment setting and will earn at or above minimum wage level.

<u>Actions</u>	<u>Measures</u>
Adult Services will continue to provide retention services to individuals who are already trained and working in community settings. (AS)	Continue to <i>monitor</i> longevity of employment and wages, as well as individual employer intervention hours. Will report averages at the end of the year.
Continue to utilize paid internships including enclaves to connect people to work and to assess their interest, strengths, assets and abilities. (SSA)	20 new individuals will participate in paid internships/employment experiences.
Utilize microenterprise and customized employment to help individuals with the most significant disabilities to obtain employment. (SSA)	At least 5 individuals will obtain employment (self or wage) in this effort.
Partner with SBDC (Small Business Development Center) to encourage development of new supported employment providers; will include some financial and /or in-kind support, training, consultation etc. (SSA)	2-4 new supported employment/community employment providers will be available to work with individuals seeking community employment.

Annual Goal 2: Adults who choose to participate in BCBDD day habilitation programs will have options and choices for meaningful activities.

<u>Actions</u>	<u>Measures</u>
Facility based nursing staff will develop a health education assessment tool intended to aid in identifying areas of program development in conjunction with Adult Services and other day hab providers. (ANC/AS)	2 modules will be completed 1 st quarter.

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Adult Services will increase marketing efforts of InsideOut Studio artists. (AS)	Increase art sales and pay to the artists by 15% from 2011 goals (Sales = \$9,200 and Pay = \$3,000).
Maintain an array of available programming options for facility and community based activities such as, music, computer access, cooking, sensory programs, physical education and community participation. (AS)	Maintain utilization in all areas at 80%. Adult Services will develop 4 new programming areas throughout the course of 2012. (i.e. MOVE Program and Personal Safety education program.) Satisfaction will be maintained at or greater than 98%.
Adult Services will utilize Person Centered Thinking (PCT) approaches in service delivery and supports. (AS)	Adult Services will utilize Person Centered Thinking approaches for at least 20% of the enrollment.
Adult Services will develop their "Music" group into a performing arts program. (AS)	L&M Train will perform 4 times over the course of 2012.
Improve efficiency and effectiveness of Habilitation Coordinator role. (AS)	100% of all assessments will be completed timely with 100% accuracy. 100% of quarterly reviews of Individual Plans will be completed on time. Habilitation Coordinators will facilitate goal implementation for every goal per quarter. Implement Care Tracker in 2012.
Individuals in the Board Adult Day Habilitation Program will maintain or show improvement in individual skills. (AS)	85% of the individuals' goals will show maintenance or improvement in skills.
Develop specialized work training program for individuals in Board operated day habilitation. (AS)	Monitor hours and wages paid to individuals in clerical, janitorial, laundry, shredding and vending.

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Annual Goal 3: Families with children (0 – 3) will access services and supports that will meet their specific needs.

<u>Actions</u>	<u>Measures</u>
At IFSP (Individual Family Service Plan) reviews, families receiving Early Intervention services through the Primary Service Provider approach will be asked if services received helped them in supporting their child’s development. (EI)	100% of families surveyed will indicate improvement in their ability to support their child’s development.
At IFSP (Individual Family Service Plan) reviews, families receiving Early Intervention services will be asked if their child has shown improvement in family identified areas of concern. (EI)	100% of children receiving EI services will show improvement in family identified areas of concern as indicated by parent input on Family Outcome Survey.
All EI staff will utilize evidence based practices with families. (To include coaching, teaching around daily routines, and natural environments.) (EI)	Based on observation using the Practice Adherence Checklist (created by Sheldon and Rush), staff will demonstrate use of 10 targeted evidence based practices.
Families enrolled in Early Intervention will have options for services to meet their family and child’s specialized needs. (EI)	Specialty Groups (specialized services) including Social Communication, Social Groups, Therapeutic Swim, Sensory Motor, and Individual Budgets will be offered as options to meet individual specialized needs. A year end report will be provided to show the number of families utilizing options and their satisfaction with chosen option.
Explore mentoring opportunities for families in E.I. program. (ANC/EI)	

Annual Goal 4: Individuals will participate in defining how their lives can be better.

<u>Actions</u>	<u>Measures</u>
EPRO (Empowered People Reaching Out) will organize a yearlong series of meetings/seminars on employment geared at transition students as well as adults who are seeking employment or seeking to improve their current employment. (SSA)	EPRO leadership grads will organize 6 sessions focused on employment and related issues; e.g. interviewing, small business development, conflict resolution etc. 20 new participants will get involved through these sessions.

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EPRO will offer formal input to the Board on their priorities and suggestions on how to improve services from their perspective.	Submit a formal report to the Board as part of the development of the Annual ActionPlan.
Support Coordinators will use Person Centered Thinking (PCT) strategies with individuals, paid staff and natural supports to assist individuals to define specific things they choose to accomplish. (SSA)	Each SC (38) will identify at least 1 individual to use the PCT approach with. Each individual will have a positive change during 2012 that demonstrates a personal achievement important to them. Alternating SCs will give regular updates at staff meetings.
Increase effectiveness and usefulness of QA/MAQA reviews. (OIR/QA)	Create and implement a process to document follow-up after QA/MAQA reviews by mid-year.
Ancillary staff will attend EPRO meetings to discuss communication/information strategies. (ANC)	

LONG TERM GOAL II:
INDIVIDUALS ARE SUPPORTED TO CARRY OUT PLANS
IN ORDER TO MEET THEIR INDIVIDUAL NEEDS

Annual Goal 5: Individuals will receive natural supports from within the community to meet their specific individual needs.

<u>Actions</u>	<u>Measures</u>
Continue to build relationships with organizations, especially with businesses. (SSA)	Add 2 additional organizations that will actively support individuals. Recruit 5 new members for CAT (Community Action Team) from business community.
Continue matching community transportation services that promote community involvement and decrease dependence on system services. (SSA)	10 new individuals will use community transportation (outside of leisure/recreation coaching services).

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Promote a culture of friendship and hospitality in our community to help develop natural supports. (SSA)	Complete at least 3 presentations to community organizations, businesses and/or schools with community partners. Develop at least 3 1:1 mentoring relationships.
Recruit community members to support individual initiatives for self and wage employment. (SSA)	Maintain Community Action Team on self and wage employment. Meet with Community Action Team at least quarterly. Report quarterly progress on recruitments.

Annual Goal 6: Children in school will receive supports from BCBDD.

<u>Actions</u>	<u>Measures</u>
Classroom Consultation will be evaluated for continuation of services during the 2012-2013 school year. (ANC)	Calculate the number of students served per school district this school year. Calculate the number of trainings provided to each school district and summarize the content of each training. Survey the school districts regarding satisfaction with current services and need for continued/future services.
Family Focus staff will develop additional ways to support new and current individuals and families. (ANC)	Finish the Resource Guide and distribute during the first quarter. Complete the Organizational Notebook for Families and distribute to families and staff. 3 Relationship Classes will be held this year. 1 respite day will focus on individuals with the need for 1:1 supervision; they have been excluded in the past due to staffing.
Programs and trainings for parents of young age children will be developed. (EI/ANC)	At least 2 programs or trainings will be developed by end of year.

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Transition age supports will be identified and developed. Convene group of stakeholders (BCBDD, provider agencies, school districts) to discuss trends and options, current and future, for individuals with intensive needs. (ANC/ADMIN)	Identify specific participants and convene group in 1 st quarter. Schedule bi-monthly meetings. Results and recommendations will be included in end of year planning.
Invite families to attend the school to adult transition series and emphasize the need for multi-year planning. (SSA)	10 new families will attend the 2011 series.
Continue to support Project Search and Project Life. (SSA)	Board staff will participate on the selection committees. Individuals from the community will be recruited to support program activities.
Connect county board eligible students to employment through Bridges to Transition project. (SSA)	Serve an additional 15 students of target group in addition to the current caseload.
Teach and coach families and individuals to advocate, access, design, and use services effectively to meet their needs. (SSA)	At least 2 individuals will gain access to residential support services in atypical ways that meets their needs.

Annual Goal 7: Individuals will be supported by stable, qualified BCBDD staff.

<u>Actions</u>	<u>Measures</u>
Increase staff's knowledge of supports offered to children 0-3. (ANC/EI)	Complete a cross training between Family Focus and EI to describe services offered, service model, state rules, etc. to improve the knowledge base of staff.

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<p>Increase staff's knowledge and understanding of the eligibility process for children ages 0-3 and 3-5. (ANC/EI)</p>	<p>Eligibility and Referral Coordinator will provide information to the Family Focus Team regarding eligibility requirements for children ages 0-3 and 3-5.</p> <p>Representatives from Family Focus, Early Intervention, and Eligibility and Referral will meet up to (but not limited to) 4 times to discuss eligibility process for children ages 3-5.</p> <p>Family focus will share the Assignment List with Eligibility and Referral staff monthly to assure eligibility status is current.</p>
<p>Implement staff replacement plan for Early Intervention staff retiring in Spring 2012. (EI)</p>	<p>Staff replacement plan finalized by end of first quarter with positions posted and hiring completed by June 2012.</p>
<p>Adult Services direct care staff will participate and complete PATHS training (Professional Advancement through Training and education in Health Services). (AS)</p>	<p>All direct care professionals, including subs, and Hab Coordinators will complete course by end of 2012.</p>
<p>Human Resources will develop trainings to increase employee's knowledge and sensitivity towards diverse communities that the agency supports (per accessibility plan). (HR)</p>	<p>At least one training that addresses cultural sensitivities and knowledge will occur this year.</p> <p>Post survey will indicate positive satisfaction and effective application of information.</p>
<p>Human Resources will develop training for current and potential supervisors. (HR)</p>	<p>At least one training per quarter for current and potential supervisors.</p> <p>Post survey will indicate positive satisfaction and effective application of information.</p>
<p>Continue implementing web based training for mandated modules. (HR)</p>	<p>100% staff compliance of mandated training.</p>
<p>Monitor voluntary turnover in order to determine trends. Conduct exit interviews. (HR)</p>	<p>Voluntary turnover will be 10% or less, annualized and excluding retirements. 100% of voluntary terminations will have an exit interview.</p>

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Monitor all newly hired employees and track the completion of orientation. (HR)	100% of all new hires will complete all phases of orientation within 90 days of date of hire.
Develop a targeted recruiting plan for bilingual staff. (HR)	Plan will be developed and implemented by the 1 st Quarter. All external postings will be sent to identified sources.
Track employee performance evaluations. (HR)	95% of all employees will have a current (within 12 months) evaluation on file. 100% of probationary employees will receive a mid and end point evaluation before completing probation.
Evaluate staffing needs following the reduction in staff from the retirement incentive. (HR)	Staffing needs will be evaluated quarterly.
Evaluate the effectiveness of a telework policy. Implement in 2012 if recommended. (HR)	Summary and recommendation will be given to the Board 2 nd Quarter.

Annual Goal 8: Individuals will be supported by people (non BCBDD providers) with specialized training, experience, and knowledge about disabilities and appropriate strategies to support success.

<u>Actions</u>	<u>Measures</u>
Evaluate specific needs of providers and current resources available to providers. (ANC, OIR)	Convene a committee of stakeholders to discuss an incentive program for providers that emphasizes a positive best practice supports model. Provide a plan of action by the end of 2012.
Create a provider “help-desk” on the website with information and resources for providers. (QA/OIR)	Develop a way providers can communicate questions (email group, help mailbox, etc.) by mid-year. Add all forms and resources to a central location by end of year.

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Provide quality trainings to providers regarding neglect prevention, financial monitoring and in other areas of identified need. (QA/OIR)	Complete 4 “Coffee Break” training sessions. Complete 2 additional trainings throughout the course of the year in areas of identified need.
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Annual Goal 9: Individuals who have intensive needs will have services that are designed and supported to meet their unique needs.

<u>Actions</u>	<u>Measures</u>
Evaluate the Behavior division and current services to best determine how to replace key staff who are retiring and continue to meet the needs of individuals with behavioral issues. (ANC)	
Provide additional case review for individuals identified as having extremely intense needs. (ANC)	Behavior Supports staff will meet with Support coordinators quarterly to discuss difficult to serve individuals, behavior plans, state/county rules, service delivery, etc.
Needs and supports will be identified through collaboration between individual’s team and specialized teams (Technical Assistance, Problematic Sexual Behavior, START, Medical, Social Communication, Transition team) as identified by team. (ANC)	
Help prepare adult children of elderly parents to explore residential options. Use Adult Foster Care, respite, PATH planning, use parent to parent outreach and PR to get parents engaged in planning. (SSA)	Actively engage at least 5 elderly parents/families in exploration of residential options.
Expand START services into the COG region for both adults and children and assist in transitioning individuals with MI/ID from DC into the community. (SSA/ANC)	Develop proposal and submit to DODD to support the expansion of services.

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Improve data collection of special populations for the purpose of planning supports. (ANC, SSA, BO)	Refine data collection of special populations, (those with behavioral and/or medical issues, those who have autism and those with dual diagnosis) by the end of 2012.
Assess need for supports for individuals who attend non-Board day hab programs. (ANC)	By midyear, determine supports needed to assist day hab providers with program development to meet intensive/specialized needs of individuals (i.e. medical).

Annual Goal 10: Individuals who want to live in the community will have supports available to them.

<u>Actions</u>	<u>Measures</u>
Promote more independent housing options and waiver service cost sharing. (SSA)	Have provider host Open House when Wesleyan Ct. residence completed (anticipate 1 st Q 2012). Promote this option with parent group and other publics.
Continue to monitor housing contract and work collaboratively with provider. Attend Partnerships for Housing Board meetings. (SSA/BO)	Hold 2 meetings to monitor contract and to plan strategically. Measure actual cash balance against prior years to ensure the money is being used for development and not just sitting idle. Measure the amount of open beds against total beds to help push us toward more efficient housing options.
Individuals will be assigned waivers according to Board 3 year plan and priorities. Monitor allocations. Maintain waiting list for waiver funding. (SSA)	Waivers will be allocated according to plan. Individuals that meet priority codes on Waiting List will be offered an IOW as budget and plan allows. Identify and project numbers of individuals that may be interested in receiving a SELF waiver. Allocate at least 5 SELF waivers in 2012.

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**LONG TERM GOAL III:
 INDIVIDUALS ARE HEALTHY, SAFE AND TREATED WITH RESPECT**

Annual Goal 11: Individuals' safety and health will be monitored by BCBDD.

<u>Actions</u>	<u>Measures</u>
Community nursing will monitor the health and safety of individuals in collaboration with Support Coordinators. Facility based nursing staff will monitor health and safety of individuals attending board operated day hab program. (ANC)	Quarterly reports submitted will identify any changing trends in health needs.
Update on-call procedures and provide adequate training to ensure all on-call staff is proficient in procedures. (SSA)	Update training, on-call procedures and complete training of designated staff in conjunction with ANC and OIR.
Improve monitoring of services especially to ensure accountability of providers in managing finances of the people they are supporting. (SSA/OIR)	Update monitoring form and train Board staff on usage and specifically on financial oversight procedures.
Provide quality training for law enforcement/first responders and investigative agents regarding interviewing and cooperative investigations and other areas of identified need. (OIR/QA)	Host 2 trainings applicable to investigations over 2012. Provide at least 1 training specifically for law enforcement/first responders regarding developmental disabilities by end of year.
Develop and implement a comprehensive, personal safety education program. (OIR/QA/AS)	Create/implement multi-session curriculum. Create/implement a one-time overview session. Create/distribute a "fact sheet." Complete all components by end of the year.
Revise MUI training and evaluations to improve effectiveness. (OIR/QA)	Update MUI training with new activities and/or materials to increase attention and retention of information by end September. Update online training 1 st quarter.

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Annual Goal 12: Individuals who use Board facilities will be safe and secure.

<u>Actions</u>	<u>Measures</u>
All Board owned facilities will receive safety inspections at least quarterly. (SSA/BO)	All safety walk-throughs shall be documented and become a part of the 100% Safety Club.
Hold regular safety committee meetings for agency-wide facilities. All safety checks, drills and in-services will occur. (All/BO)	100% of safety checks and mandated in-services will occur. End of year summary will indicate any areas needing improvement.

**LONG TERM GOAL IV:
 THE PUBLIC WILL BE KNOWLEDGEABLE ABOUT HOW WE ACCOMPLISH
 OUR MISSION
 AND WILL TRUST HOW RESOURCES ARE MANAGED**

Annual Goal 13: The Board will inform the public about the effectiveness of services and the accomplishments toward its Mission.

<u>Actions</u>	<u>Measures</u>
Maintain agency certifications. (All)	Successful CARF (Commission on Accreditation of Rehabilitation Facilities) survey and re-accreditation.
Publish at least 6 postcards in 2012. (COMM)	Meet publication schedule: January, March, May, July, September, November
Publish an Annual Report. (COMM)	Publish in May.

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Update and monitor the agency's web site and social media sites. (COMM)	Schedule regular updates for the web site with TEAM members: 1 st quarter – News and Community sections 2 nd quarter – Families and Individuals sections 3 rd quarter – Staff and Calendar sections 4 th quarter – Provider section Update social media sites at least once a week.
Initiate positive news stories in local media. (COMM)	Initiate at least 4 stories each quarter.
Send written stories, briefs and photos to the media regularly. (COMM)	Send at least 4 items a quarter.
Track media coverage. (COMM)	
Share awareness theme with stakeholders. (COMM)	
Visit key communities to share awareness theme. (COMM)	Visit key communities as identified by the Marketing Survey.

Annual Goal 14: The Board will monitor costs and stay within the budget due to careful management of resources.

<u>Actions</u>	<u>Measures</u>
Evaluate the feasibility of increasing transitional work options to reduce lost time claims from work related injuries. (HR)	Complete evaluation and, if appropriate, implement 2 nd Quarter.
Continue work on projects with the COG to improve efficiency and/or quality of programs and services. (Admin/BO)	Report on savings due to collaborations will be given at end of year.

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Monitor Waiver usage and cost data to ensure cost control as much as possible. (SSA/BO)	Measure the number of waivers receiving no services to ensure more effective use of waivers. Goal will be no waivers without services. Measure number of IP HPC services less than \$5000 to ensure more effective use of waivers. Goal will be no IP's with less than \$5000 of service.
Board will be updated monthly regarding income and expenditures. Departments monitor their expenditures against budget. Adjustments to budget will be made as needed. (BO)	Year end revenues and expenditures will be within 2% of projected 2011 budget.

Annual Goal 15: The Board will maximize Medicaid revenues.

<u>Actions</u>	<u>Measures</u>
Adult Services will maximize Medicaid revenue based on attendance. (AS)	Facility based attendance will be maintained at 92%.
Productivity will be reviewed for all TCM billers. TCM billing will be monitored for SSA staff, Family Focus and Behavior Support staff. Increase efficiency of billing. (SSA/ANC/BO)	100% of billers will meet their goal.
Refine way we track waiver costs so that it is more accurate. (BO)	Measure average cost of waivers. Measure local match needed. Measure numbers of waivers by cost category.
Work to analyze and maximize our Medicaid Eligibility Rate (MER) for Medicaid Administrative Claiming (MAC). (BO)	100% of all individuals served shall be entered into Gatekeeper. 100% of these individuals' Medicaid information, if eligible, will be documented and entered into Gatekeeper.

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Prior authorizations will be analyzed and monitored each month to determine necessity, effectiveness, and cost. (BO)	Track number of people who exceed their assessed funding range, the amount it exceeds and the reasons; work to manage the problems in order to minimize the number and amount of excess funding.
Monitor and resolve problems of cases where there is a loss of Medicaid to individuals and decrease number of individuals who are disenrolled due to lack of follow-up in redetermination process. (BO)	100% of all cases of Possible Loss of Medicaid (PLOM) will be resolved before Medicaid loss occurs.

Annual Goal 16: The Board will develop a marketing plan and assist Friends of Citizens with Disabilities, the Political Action Committee, to prepare for next levy campaign in 2013/2014.

<u>Actions</u>	<u>Measures</u>
Update current marketing plan to include 2012-2014. (COMM)	Survey the public in the first quarter. Update plan by the end of the first quarter.
Define key messages based on marketing survey. (COMM)	Completed by the end of the first quarter.
The PAC will hold meetings regularly and plan fundraisers. (COMM)	The PAC's fundraising goal for 2012 is \$30,000.00.
Continue to prepare, discuss, and explore different options available to the Board with regard to levy options that will meet our long term needs (i.e. replacement, renewal, new millage) based on expenditures and revenues. (Admin/BO)	

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Annual Goal 17: The Board will monitor trends for service needs and make adjustments to programs and facilities, as necessary, to meet the needs of individuals receiving services.

<u>Actions</u>	<u>Measures</u>
Administrative Offices will move out of leased facility and into JCC. (ADMIN)	Reduce monthly leasing costs by December 2012.
Expand and refine the SSA Work Group which reviews the SSA role and function and makes improvements. (SSA)	Findings and recommendations by the SSA Work Group will be shared with peers on a quarterly basis. Consult with and/or visit Region V pilot project regarding SSA functions.
Continue to improve process for filling residential vacancies by working with stakeholder groups (guardians, Behavior Supports, etc.) (SSA)	Refine data pool by excluding (from data pool) those that need to live alone. From among the remaining, reduce vacancies by 10%.
Evaluate the intake and eligibility process and the current technologies that support this function. (SSA)	Convene a workgroup comprised of SSA, information technology representatives and referring agencies to recommend changes to increase efficiency. Implement changes by the end of 2012.
Complete Early Retirement Incentive Program. (BO/ADMIN)	Analyze the results of the ER Program and report to the board.
Continue planning contingencies based on further budget cuts. (BO/ADMIN)	

SSA = Service and Support Administration
AS = Adult Services
COMM = Communications
HR = Human Resources
OIR = Office of Incident Review/Quality Assurance
ANC = Ancillary
EI = Early Intervention
BO = Business Office
ADMIN = Administration