

2018 ANNUAL ACTION PLAN STRATEGIC OBJECTIVES *These objectives and components theme focus areas and outline direction to address change, improvement, ensure long-term success, and accomplish our mission, vision, values, while allowing us to build on our core competencies. Each year, PCBDD develops an Annual Action Plan that identifies specific strategies to support and achieve the identified goals, based on these strategic objectives.*

(NOTE: Lettered headings and hyphen bullet points describe overall, three year strategic plan objectives. Numbered, italicized information are specific 2018 annual action plan goals. Department goals and personal goals will mainly support annual action plan goals, but may also support and align with the longer-term objectives.)

SERVICES & PROGRAMMING

Services and programming outline focus areas that relate to people and families served and supported by PCBDD.

A. Self-Advocacy

PCBDD will promote self-advocacy giving people more choice and personal control. The goals for people being supported by PCBDD include, but are not limited to:

- Knowing and understanding the resources and services available to them
- Feeling empowered to make personal decisions through person-centered planning (self-determination)
- Being fully valued and included in their community

- 1. Encourage and support the interaction of people within their community settings.*
- 2. Empower people to be as self-sufficient as they desire to be. Increase facilitation efforts to support people to be responsible, accountable for advocacy, to be independent, and to develop leaders.*

B. Community Integration & Connections

PCBDD will ensure people receive services in the most integrated settings and will support and identify ways for people to connect within their community. It is the hope and goal that through the efforts of community connections, people will not only become more supported, connected, and included; but the outcomes may also result in a reduction in the number of people waiting for services through the connections of natural supports. PCBDDs current emphasis for community integration includes housing and transportation.

- 1. Foster a positive, person-centered culture. Stimulate disability awareness efforts to the community; promote and focus on the abilities of people served by PCBDD, including intentional, transparent, and measurable achievements.*

C. Community Employment

PCBDD will increase the number of people of working age engaged in the community employment process by expanding employment opportunities in local communities.

- 1. Improve individual outcomes by supporting people on their own unique path to employment.*
- 2. Identify opportunities to provide education and outreach to local employers about the benefits of employing people with disabilities.*

D. Provider Relations

PCBDD will take measures to build competency and capacity with local providers. The goals for PCBDD to be an essential resource for providers includes, but are not limited to:

- Recruiting sufficient providers to meet the needs of people being supported by PCBDD
 - Supporting provider collaboration efforts and enhance relationships
 - Meeting each newly certified independent provider within 60 days
- 1. Evaluate specific needs of providers and the current resources available to them. Develop and deploy effective, consistent provider education, training, and support. Increase provider partnerships through collaboration and engagement.*
 - 2. Identify a process to connect with each newly certified independent provider.*

OPERATIONAL EFFECTIVENESS

Operational Effectiveness relates to how PCBDD designs, manages and improves services and supports through work and operational processes.

E. Fiscal Responsibility

PCBDD will be responsible to balance economic stewardship and fiscal sustainability. PCBDD will develop a transparent budget and planning process, including but not limited to the following:

- Ensure long-term sustainability of funding by improving efficiency and effectiveness
- Developing innovative ways to fund supports
- Considering the procurement of additional waivers as determined fiscally responsible and supported by local, state, and federal resources to potentially reduce the number of people waiting for services and balancing those efforts with budgeted resources

- 1. Assess and evaluate monthly billing rates and make applicable process changes that result in maximized revenues.*

- 2. Engage in long-term planning and maintain fiscal sustainability by estimating waiver costs. Efforts also include evaluating and assessing the knowledge of all staff, as stewards of agency resources, and provide training and education.*

F. Process Management

PCBDD will be transparent and consistent with managing and improving all PCBDD processes while balancing the efforts of serving and supporting people.

- 1. All staff and departments engage in process mapping. Identify and map all PCBDD key processes.*
- 2. Meet and exceed compliance standards, including formal recognition from The Partnership for Excellence.*
- 3. Create and implement systematic processes to more efficiently and effectively utilize technology to increase the use of paperless systems.*

G. Innovation Management

PCBDD will identify strategic opportunities to effectively support people. PCBDD will balance innovation and intelligent risk of growth opportunities, while continuing to provide quality services and supports.

- 1. Connect and collaborate with local stakeholders to promote innovation and the openness to explore unidentified options resulting in better services and supports for the people we serve and our community.*

H. Transition of Operations

As PCBDD transitions out of direct services, PCBDD will continue to outline planning and communication efforts, and provide details as those efforts approach deployment. The privatization process includes, but it not limited to:

- Educating and informing the community
- Maintaining current services and programming
- Developing rebranding strategies and other opportunities to create new brand identity

- 1. Develop and deploy clear and concise messaging to providers, people served, and our local community about PCBDDs new direction: mission, vision, values, and core competencies.*
- 2. Create a data management system to retrieve information retained in legacy systems for people who have historically participated in day service programs provided by PCBDD.*

- 3. Successfully transition the Administration Department to a new facility, including the addition of waiver and MUI personnel.*

I. Safety, Accessibility, and Emergency Preparedness

PCBDD will develop routine protocol to ensure a comprehensive safe and secure operating environment. PCBDD will supply training and resources, and focus efforts on prevention, continuity of operations, and recovery.

- 1. Conduct physical and technological safety assessments of all PCBDD facilities and resources. Develop and implement safety protocol and perform regular drills, where applicable. Specific attention will be given to crisis preparedness and to equip all staff with the necessary safety supplies related to their individual role and responsibility.*
- 2. Ensure all PCBDD buildings and facilities are accessible and comply with the Americans with Disabilities Act.*

WORKFORCE ENVIRONMENT

Workforce environment identifies a framework for PCBDD to focus concepts and efforts to successfully build and maintain an effective and supportive workforce.

J. Capability and Capacity

PCBDD will identify and deploy improved approaches to support staff and volunteers including, but not limited to:

- Developing a renewed onboarding and retention process
 - Improving and consistently monitoring goals, performance measurement, systematic accountability processes
 - Utilizing the most efficient and effective technology and balancing utilization with available resources
 - Maximizing opportunities for health, security and accessibility
- 1. Ensure mission, vision, and values are central to actions, processes and decision making, and to systematically deploy strategic objectives through the successful reorganization of the PCBDD Committees of the Board.*
 - 2. Re-evaluate the use of current technology and resources available to PCBDD staff and customers. Develop an inventory management system to support maximized and efficient use of PCBDD inventory, supplies, and properties.*
 - 3. Develop and deploy a new measurement system for the purpose of evaluating staff performance to emphasize and include accountability and achievement of goals.*

4. *Promote the learning and education of new subject matter to improve and build upon the knowledge and skills of the PCBDD workforce.*

K. Engagement and Performance

PCBDD will continue efforts to enhance and more effectively communicate to the Workforce. These efforts include, but are not limited to:

- Providing ongoing interpersonal and workplace support
 - Developing mentorships and team building initiatives
 - Sharing successes and inviting celebrations
 - Supporting the efforts of uniquely collaborating and connecting with the community
 - Ongoing succession planning and future leader development
1. *Create and implement the PCBDD Succession Plan to be all inclusive of staff, programs, and services. Identify and promote leadership development.*
 2. *Develop and deploy a systematic process to optimize community volunteer opportunities for staff.*
 3. *Explore and promote the availability of more effective internal communication and training resources for staff.*