# 2019 ANNUAL ACTION PLAN

*STRATEGIC OBJECTIVES and the details within this plan 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 hyphened bullet points describe overall, 3 year strategic plan objectives. Numbered, italicized details are specific 2019 annual action plan goals. Department and personal goals will mainly support annual action plan goals, but may also support and align with long-term objectives.)

## SERVICES & PROGRAMMING

Services and Programming outlines 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. *Support people to identify and develop an integrated, person-centered community.*

2. *Empower people to develop as leaders; to be responsible, accountable, independent, and self-sufficient.*

### 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. *Revive community housing efforts to better meet the housing needs of people supported by PCBDD.*

2. *Stimulate renewed disability awareness efforts to the community by actively and intentionally focusing on the abilities of people.*

## 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. *Provide education and outreach to local employers about the benefits of employing people with disabilities.*

3. *Collaborate with school districts to develop job skills and build employment readiness.*

## 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. *Provide foundational support to assist Perry County providers in building and sustaining competency and capacity within their programs and services.*

2. *Connect with newly certified independent providers in Perry County.*

## 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. *Engage in long-term planning and maintain fiscal sustainability.*

# OPERATIONAL EFFECTIVENESS

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

## 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 implement systematic process management.*

2. *Complete the Partnering and Advising level through The Partnership for Excellence.*

## 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. *Identify alternative opportunities to engage in diverse and distinctive services, programs, and supports to meet ongoing and evolving needs.*

## 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. *Finalize comprehensive plans for future PCBDD locations and settings.*

2. *Provide active and intentional communication and education specifically to the local community about facility plans and funding.*

## 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. *Ensure all PCBDD buildings and facilities are accessible and comply with the Americans with Disabilities Act.*

2. *Identify and deploy safety protocol that includes active drills and routine protocol analysis.*

# 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. *Develop an inventory management system to support maximized and efficient use of PCBDD inventory, supplies, and properties.*

2. *Implement wellness initiatives to promote and foster a healthy work culture.*

## 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. *Utilize succession planning for all of staff, programs, and services.*

2. *Promote and expand opportunities for participation in leadership development.*

3. *Develop and deploy a systematic process to optimize community volunteer opportunities for staff.*