PERRY COUNTY BOARD OF
DEVELOPMENTAL DISABILITIES

Strategic Plan

January 1, 2026 - December 31, 2028

Contents

Executive Summary

I am deeply honored to step into the role of Superintendent at this pivotal point in PCBDD's journey. As I follow in the footsteps of David Couch, a proven leader whose legacy of innovation, persistence, and collaboration has shaped our culture, I strive to build on his approach with creativity and an optimistic lens that sees opportunities and possibilities in the face of challenges. This transition is not just a change in leadership; it's an invitation to each of us to reimagine how we serve and empower people with developmental disabilities in Perry County.

Operating in a rural community with modest resources has taught us the power of working together, being resourceful, and listening to the needs of those we serve. We've connected with local schools, providers, local services agencies, and others to maximize our impact. In doing so, we've discovered that our greatest strength lies not in what we have, but in how we unite around a shared purpose: to support people and help them live a meaningful life.

Our new strategic plan charts a course that remains true to our mission of making connections to promote abilities and enrich lives, while pushing us closer to our vision of community without barriers. This plan will guide our decisions, shape our partnerships, and ensure that every initiative we launch, every service we refine, and every investment we make serves our promise to those we support.

As we embark on this new chapter together, I invite you - staff, partners, families, and community members - to bring your ideas, passion, and dedication to the table. Let's lean into our shared values, embrace fresh perspectives, and move forward with purpose as we turn this strategic plan into progress, ensuring that every person we support experiences a life enriched by opportunity, inclusion, and meaning.

Thank you for your trust and partnership. Here's to building a future without barriers, together.

Sincerely,

Caley Boyden,
Superintendent

Board of Directors

Rachel Barnhart
Board President

Kevin Howell
Board Vice-President

Denise Dupler
Board Secretary

Fritzie Nitschke
Board Member

Karen Chennells
Board Member

Sky Gettys
Board Member

Linda Whetstone
Board Member

Critical Findings

As part of the strategic planning process, Perry County Board of Developmental Disabilities sought input from the following customer groups and key stakeholders: people served by the county board, families/guardians, providers, county board employees, county board members, key suppliers, partners, and collaborators. Their feedback was used to identify strategic advantages, strategic challenges, and strategic opportunities for the organization. These were the critical findings that supported the development of the new strategy map that will move PCBDD into the future.

Advantages

Financial

- PCBDD maximizes technology resources, training, and support to promote operational efficiencies.

Customer

- PCBDD provides a broad range of services and supports to promote a meaningful life for people of all ages.
- PCBDD promotes community engagement and inclusion through relationship-building activities and events that have a positive impact.
- PCBDD promotes effective internal and external communication with key partners and stakeholders.
- PCBDD has staff with specialized knowledge and expertise to maximize services and support.

Internal Process

- PCBDD promotes innovation and collaboration to provide unique person-centered support.
- PCBDD has accessible, centralized, multi-use assets and facilities to maximize communication and promote operational efficiency.
- PCBDD promotes flexibility in service delivery and the workforce environment.
- PCBDD develops a strategic plan that drives organizational decision-making and change.
- PCBDD exceeds all regulatory requirements from various governmental agencies.
- PCBDD promotes a culture of excellence through continuous improvement.

Learning and Growth

- PCBDD has a high-performing culture built on trust, meaningful relationships, and working together.
- PCBDD develops leaders in various ways to promote a community without barriers.

Challenges

Financial

- PCBDD's ability to expand and sustain services is limited by rising waiver costs, growing needs among youth and aging adults, and a heavy reliance on taxpayer funding.

Customer

- PCBDD does not always have responsive and timely communication with providers.
- PCBDD needs to explore new methods to educate customers on service offerings.
- PCBDD lacks sufficient providers to meet all the unique needs of the people served by the County Board.
- PCBDD needs to educate customers on opportunities for recreation, respite, transportation, and evening social activities, including community service groups.
- PCBDD needs to continue to develop relationships with mental health providers to increase collaboration and the availability of services for people with dually diagnosed conditions.
- PCBDD needs to address the public perception of people with developmental disabilities.

Internal Process

- PCBDD has not clearly defined its process improvement system.
- PCBDD is faced with continued state and federal rule changes that impact the organization.
- PCBDD lacks a consistent process to effectively communicate with internal and external customers.
- PCBDD's physical workforce environment can cause inefficiency and frustration.
- PCBDD lacks a consistent and effective process to collect and analyze data to drive organizational improvement.

Learning and Growth

- PCBDD is challenged with ongoing changes that impact organizational culture, which could create staffing level disruptions.
- PCBDD does not have a systematic approach for learning and sharing across work units.
- PCBDD struggles to align all staff on departmental processes and systems to ensure learning and sharing across the organization.
- PCBDD needs to balance organizational growth and the capacity for current and future staff to meet expanding needs.
- PCBDD needs to develop an effective and efficient human resource information system.
- PCBDD needs to expand its approach to succession planning.
- PCBDD struggles with recruitment and retention of staff, which impacts service delivery.

Opportunities

Financial

- PCBDD can explore new revenue streams and grant opportunities.
- PCBDD can assess service and program outcomes to control operational costs.

Customer

- PCBDD can strengthen relationships with local providers and partners.
- PCBDD can work with local businesses to increase community employment opportunities.
- PCBDD can educate partners on county board services, supports, and strategies.
- PCBDD can expand and improve current service offerings.
- PCBDD can identify additional transportation options.
- PCBDD can explore options to identify cost-effective means to meet the needs of multi-system youth.
- PCBDD can build relationships through improved community education efforts.

Internal Process

- PCBDD can improve data collection and analysis methods.
- PCBDD can continue the Baldrige journey for continuous improvement.
- PCBDD can address opportunities for improvement from the Baldrige feedback report to make systematic improvements.
- PCBDD can improve the systematic approach to communicate and cascade information to the workforce.
- PCBDD can continue to improve underperforming organizational processes.

Learning and Growth

- PCBDD can explore methods to increase employee engagement, satisfaction, and efficiency.
- PCBDD can explore ways to increase employee recruitment and retention.
- PCBDD can develop a systematic approach for learning and sharing across work units.
- PCBDD can increase learning opportunities for staff to maximize existing technology and streamline processes, including HIPAA and IT.
- PCBDD can reevaluate work environments and capacity based on organizational growth.
- PCBDD can increase understanding of mission, vision, values, core competencies, and strategic plan to define, improve, and leverage their organizational culture.

Mission, Vision, Values

Mission

Making connections to promote abilities and enrich lives.

Vision

Community Without Barriers

Values

- Listening
- Working Together
- Putting People First
- Promoting Creativity
- Making Things Easier
- Growing and Learning

Next Steps

PCBDD will begin to determine the long and short-term action plans that need to be developed to address the initiatives identified in the strategy map.

Periodic updates will be provided to the board and the PCBDD staff addressing initiatives, key performance measures, and targets.

Website

Facebook

YouTube

Strategy Map

Vision	Community Without Barriers			
Mission	Making connections to promote abilities and enrich lives			

Goals	Objectives	Initiatives	Measures	Targets
Financial **Fiscal Responsibility**	Increase Revenue Maximize Funding	• Manage allocation of waivers	• Waitlist meetings and updates • Waiver plan	• Meet monthly • Complete annual waiver plan
		• Improve community education	• Number of community events • Social reach, including open rate, click rate, views, engagements • Referral source	• Identify ROI for current events • Identify 3 new methods to connect with the community • Increase EI Referrals • Connect with partners and collaborators annually
		• Explore new funding opportunities	• New funding opportunities pursued • New funding acquired	• Pursue three or more funding opportunities (avg. one per year) • Acquire new funding from at least one source
		• Assess operational costs	• Program and service ROI • Workforce productivity and efficiency • Cost per person served	• Establish benchmark data for programs and services • 100% of workforce engaged in position alignment • Establish benchmark for non-SSA TCM • Maximize TCM productivity for 50% of SSAs to achieve 60% target • Establish ADLI for key processes • LEAN White Belt Training for 100% of workforce
Customer **Exceed Customer Expectations**	Strengthen Customer Relationship	• Strengthen relationships with providers and partners	• Voice of the Provider Process • Relationships with Mental Health	• Connect with 100% of Perry County providers • Connect with 100% of Mental Health providers • Achieve rating of 4 for customer satisfaction
		• Improve approach to obtain feedback from customers	• Customer Satisfaction Survey	• Fully implement the CSS process • Achieve 60 responses annually
		• Expand community employment	• Number of people employed • Number of people volunteering • Number of businesses who employ a person with DD	• Increase 5% annually • Increase the number of people volunteering annually • Add one new business as an employer of people with DD
		• Grow self-advocacy	• Community Service Projects • PP Tracking	• Increase attendance by 5% • 2 people with DD become ALA Facilitators
Internal Process **Improve Efficiency and Effectiveness**	Enhance Operations	• Assess and Improve Service Offerings	• Program and service ROI (tied to 'assess operational costs')	• Establish benchmark data for programs and services
		• Improve internal communication and feedback loops	• Internal communication and feedback loops • Culture Survey	• Develop and deploy new communications process • Achieve rating of 4 for communication between staff and SLT
Learning and Growth **Improve Organizational Culture**	Strengthen Workforce Organize & Secure Data	• Define and promote organizational culture	• Culture Survey • Succession Transition process created and implemented • Succession Plan	• Achieve average rating of 4 • Deploy Info Mgt Process across departments • Succession transition process used for 100% of upcoming retirements or other known transitions • Refine and integrate Succession Planning process
		• Promote HIPAA and IT Compliance	• Tech Talk Sessions & Tech Tuesdays • PII System Scores	• 100% Workforce has minimum ESS Score of 630 • IT Specialist provides minimum of 4 specialized IT trainings annually
		• Integrate Information Management System	• Information Management Process	• Develop and deploy new process • Add new process to onboarding
		• Improve Employee Satisfaction	• Culture Survey	• Achieve average rating of 4

Values: Putting People First, Listening, Making Things Easier, Growing and Learning, Working Together, Promoting Creativity