

Highland County Board of
Developmental Disabilities

Debra Buccilla, Superintendent

Strategic Plan

2018 through 2022



Our Mission: *Ensuring effective systems are available to assist people in achieving their life goals.*

Our Vision: *Enhancing the quality of life in our community - one person at a time.*

Goals and Objectives

Goal #1 – Consumer Perspective

Vision: To support children of Highland County through best practices in partnership with other community agencies. To support adults by developing a broader network of community opportunities.

Goal #2 – Financial Perspective

Vision: Assure fiscal integrity through best practice policy implementation.

Goal #3 – Employee Perspective

Vision: Create an agency which mirrors a “best place to work” model.

Goal #4 – Communication/Public Relations

Vision: Foster a well-informed community who understands the mission of the agency.

Strategic Plan Initiatives

Goal #1 – Consumer Perspective – Part One

Vision: To support children of Highland County through best practices in partnership with other community agencies.

Objective #1 – Create county wide social opportunities in which all children may participate.

- **Initiate a playgroup co-op with other community partners.**
- **Establish training opportunities for families with young children.**
- **Designate community “play sites” throughout Highland County for wholesome family fun and opportunities.**

Objective #2 – Facilitate community educational opportunities.

- **Educate the community on the philosophy of integration.**
- **Focus on increasing and educating our volunteer partners on our mission.**
- **Increase presence at community professional organizations to promote our mission.**

Objective #3 – Assure top credentialing and accreditation ratings for HCBDD operated programs/services.

- **Secure credentialing for birth to three year program.**
- **Maintain 5 Star rating for SUTQ.**
- **Maintain DODD highest accrued rating.**

Strategic Plan Initiatives

Goal #1 – Consumer Perspective – Part Two

Vision: To support adults by developing a broader network of community opportunities.

Objective #1 – Expand the provider pool.

- **Explore and secure funding with grants to promote provider expansion.**
- **Establish incentive opportunities to encourage local provider expansion.**
- **Expand the use of technology to enhance service delivery.**

Objective #2 – Enhance community work opportunities.

- **Create transportation opportunities to expand employment.**
- **Created a customized employment model to market to potential businesses.**
- **Capitalize on continuing education opportunities for interested individuals.**

Objective #3 – Enhance community social opportunities.

- **Educate the community on the philosophy of Community First.**
- **Identify community clubs and activities to promote participation.**
- **Sponsoring/hosting biannual integrated community event.**

Strategic Plan Initiatives

Goal #2 – Financial Perspective

Vision: Assure fiscal integrity through best practice policy implementation.

Objective #1 – Establish a 5-10 year policy projection.

- Complete a cost projection tool.
- Complete a waiver projection tool.

Objective #2 – Manage operational overhead in accordance with the established annual budgets.

- Establish departmental budgets.
- Designate quarterly budget meetings.

Objective #3 – Enhance revenue streams as opportunities become available.

- Search for available/applicable grants.
- Utilize state sponsored funding opportunities i.e. Capital Housing Funds.

Strategic Plan Initiatives

Goal #3 – Employee Perspective

Vision: Create an agency which mirrors a “best place to work” model.

Objective #1 – Initiate a wellness atmosphere to promote healthy lifestyles.

- Implement a wellness program designed to motivate staff to see a primary care physician and complete biometrics on an annual basis.
- Offer ergonomic evaluations of workspaces to all staff members.
- Complete a wellness culture audit to determine staff interests for planning wellness events at the workplace.

Objective #2 – Promote educational opportunities to enhance professional development.

- Organize quarterly lunch and learns led by department for staff members.
- Evaluate strengths and weaknesses of our team members and plan/schedule trainings accordingly.
- Publish an electronic calendar of available trainings.

Objective #3 – Initiate a salary and benefit study to determine fair market value.

- Survey other County Boards of DD with similar demographics (size, area).
- Survey local employers with similar positions.
- Compare our agency with national studies.

Strategic Plan Initiatives

Goal #4 – Communication/Public Relations

Vision: Foster a well-informed community who understands the mission of the agency.

Objective #1 – Enhance internal communication to promote teambuilding and assure consistent messaging.

- **Create an electronic site that defines identity standard for branding and includes standardized agency forms.**
- **Create an internal agency blog and encourage employees to post information about related work topics.**
- **Organize brainstorming groups to help staff members connect and encourage new ideas for the agency.**
- **Promote the use of technology for better communication.**

Objective #2 – Increased utilization of public relations platforms to share “our story” with the community.

- **Develop a rebranding strategy to assure consistent messaging in all written products.**
- **Develop a quarterly radio segment to publicize information, highlights regarding county board efforts.**
- **Reformat the social media platform to enhance targeted communication.**
- **Publish a monthly article and/or educational column in local newspaper.**