



DDR B Strategic Plan Implementation Plan

December 2007

DDRB Vision

People have what they need to live the lives they choose.

DDRB Mission

Ensuring that individuals with developmental disabilities have quality opportunities and choices to be fully included in society.

DDRB Values

Choice/Self-Determination

Creativity

Diversity

Family/Natural Supports

Health and Safety

Inclusion/Accessibility

Individual Rights

Partnership

Planning

Quality/Effectiveness

Responsibility

DDRB Strategic Plan Implementation Plan

Strategic Goal #1: Over the next five years, the DDRB will focus its efforts to build and strengthen the capacity of the service delivery system to meet the needs of the St. Charles citizens with developmental disabilities and their families.

Objective #1.1: DDRB will establish a task force that will be charged with submitting recommendations including three year implementation plans by December 1, 2007 on how the service delivery system can meet the anticipated growing demands in the areas of: Transportation, Employment, Respite, Family Supports (In-Home), Case Management, and Residential.

TRANSPORTATION PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Complete Needs Assessment of transportation needs of individuals with disabilities in St. Charles County and develop an RFP for proposed transportation system.	April 2008	Peg Capo	Transportation Task Force	TBD	Funded through the Missouri Planning Council and DDRB	RFP is released.
Implement the transportation system proposed.	July 2009	Peg Capo	Transportation Task Force	TBD	TBD	Plan is implemented.
Educate the St. Charles County community on the importance of public transportation.	August 2009	Peg Capo	Transportation Task Force, St. Charles Co. Transit Authority	NA	Funded by Missouri Planning Council and DDRB	Public Transit Tax is placed on countywide ballot.
Transportation options are increased for individuals with disabilities	FY2010	Peg Capo	Transportation Task Force	TBD	TBD	Utilization of transportation options is increased. Waiting list is reduced.

EMPLOYMENT PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Increase employment options. Pilot projects underway include Life Skills Corporate Job Marketer, Willows Way Social Enterprises and BCI Community Employment Opportunities.	Pilots: June 2008	Kathy Williams	Employment Task Force	NA	Pilot project Funding	Specific pilot project targets
Identify specific employment program enhancements	FY2009	Kathy Williams	Employment Task Force	TBD	TBD	Satisfaction survey results
Annually track employment program results.	Annual	Kathy Williams	Employment Task Force	TBD	TBD	Wage levels, longevity on job, satisfaction, wage increases.

RESPIRE PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Complete implementation of redesign of In-Home Respite Program.	March 2008	Kathy Williams	DDRB/FSS/ Regional Center	Technology	DDRB/DMH	Waiting List is eliminated.
Evaluate redesigned in-home respite program.	FY2009	Kathy Williams	DDRB/FSS/ Regional Center	NA	TBD	Utilization and satisfaction is increased.
Evaluate the need for additional out-of-home respite in St. Charles County and recommend expansion plan, focusing on targeted special needs.	FY2009	Kathy Williams	DDRB/ Regional Center	FY2009 Study	TBD	Plan is submitted for approval for FY2010 Funding.
Out-of-home respite services are increased.	FY2010	Kathy Williams	DDRB/ Regional Center	TBD	TBD	Out-of-Home Respite Utilization is increased.

FAMILY SUPPORT PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Identify additional family support needs critical to maintaining families and natural supports.	November 2008	Kathy Williams	Family Support Task Force	TBD	TBD	Recommendation is made for FY2010 Funding.
Evaluate impact of additional family supports.	July 2010	Kathy Williams	Family Support Task Force	TBD	TBD	Families report reduction in stress and satisfaction with services.
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CASE MANAGEMENT PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Overall target: Continue to grow in order to meet the needs of individuals as they choose the DDRB for case management services.						
By June 30, 2008, employ 18 case managers and provide case management to approximately 630 individuals.	June 2008	Robyn Peyton	Case Management Team	TBD	FY2008 Budget	Quarterly caseload reports.
Hire 4 additional case managers.	FY2009	Robyn Peyton	Case Management Team	TBD	DMH FY2009 Funding	St. Charles County caseloads at 1:40 ratio.
Monitor opportunities to grow case management to meet the choice of St. Charles County citizens with developmental disabilities.	Annual	Robyn Peyton	Case Management Team	TBD	DMH Funding	Increase consumer satisfaction. Increase agency satisfaction.
Provide outstanding case management services. Set specific performance targets annually.	Annual	Robyn Peyton	Case Management Team	TBD	TBD	See attached for indicators. (targets)

RESIDENTIAL PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Identify training needs to enhance supports to individuals with challenging behaviors	October 2008	Kathy Williams	Regional Center/ Residential Providers	TBD	TBD	Recommendations for FY2010 Funding
Increase affordable, accessible housing in St. Charles County.	July 2008	Kathy Williams	Nonprofit Agencies	TBD	TBD	FY2009 funding and contracts.

Objective #1.2: The DDRB will establish a task force that will be charged with submitting recommendations including three year implementation plans by December 1, 2007 on how the DDRB should assist the provider system with the following issues: Reduce direct staff turnover and Enhance leadership skills throughout their organizations.

REDUCE DIRECT STAFF TURNOVER PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Survey existing staff-direct and front line supervisors to explore their job satisfaction and identify areas to enhance retention.	March 2008	Kathy Williams	Direct Support Task Force/ Maryville University Students	TBD	TBD	Recommendations May 2008.
Expand the DDRB Training Stipend Program for Direct Support Professionals to include enhancement training.	July 2008	Kathy Williams	Direct Support Task Force	TBD	TBD	Increase program utilization. Monitor results.
Develop front line supervisors' training.	FY2009	Kathy Williams	Direct Support Task Force	TBD	TBD	Increase retention of front line supervisors and direct support staff.
Conduct a wage study of direct support staff and strategies to enhance wages, based on the results.	FY2009	Kathy Williams	Direct Support Task Force	TBD	TBD	Increase direct support wages.

ENHANCE LEADERSHIP SKILLS PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Assist agencies with evaluating their current middle/top management positions, determining the skills necessary to be effective in these positions and evaluating current employees to identify training areas needed to retain and enhance these employees.	FY2009	Kathy Williams	Direct Support Task Force	TBD	TBD	Evaluation completed.
Develop a leadership training course for middle/top management, including networking opportunities.	FY2010	Kathy Williams	Direct Support Task Force	TBD	TBD	Training implemented.
Develop web-based job posting site as single source of information on job opportunities in MRDD in St. Charles County.	FY2009	Kathy Williams	Direct Support Task Force	TBD	TBD	Increase website hits and referrals.
Develop and hold Board Training for all MRDD St. Charles County agencies quarterly, covering basic roles and responsibilities.	FY2009	Kathy Williams	Direct Support Task Force	TBD	TBD	Attendance.
Assist agencies with developing succession plans for the executive director and key management staff.	FY2009	Kathy Williams	Direct Support Task Force	TBD	TBD	Increase number of agencies with succession plan.

Objective #1.3: Consumer and family satisfaction rating overall and by specific service/program will improve to or exceed an average of 93% by June 2011.

SATISFACTION PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Identify service areas that were below 93% satisfaction in 2005 survey and develop improvement targets.	July 2007	Kathy Williams	NA	NA	NA	Targets established and results monitored.
Conduct bi-annual satisfaction survey in FY2008.	March 2008	Kathy Williams	Satisfaction Survey Committee	TBD	FY2008 Budget	Completed survey.
Identify service areas that are below 93% satisfaction in 2008 survey and develop improvement targets.	July 2008	Kathy Williams	NA	NA	NA	Targets established and results monitored.
Conduct bi-annual satisfaction survey in FY2010.	March 2010	Kathy Williams	Satisfaction Survey Committee	TBD	FY2010 Budget	Completed survey.

Objective #1.4: By December 1, 2007, DDRB will establish its priorities, policies, procedures and operational guidelines for assuming an advocacy role on behalf of the developmental disability community. For example, influencing public policies relating to a community wide transportation system and improving the availability of low-income housing and low skill employment options.

ADVOCACY PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Establish annual countywide advocacy priorities with the Legislative Committee of the Coalition of Service Providers.	Annual	Peg Capo	Coalition Legislative Committee	NA	Coalition Legislative Consultant Funding	Set specific targets and monitor results.
FY2008/2009 Priorities and Targets: Transportation: Work with County Transit Authority to educate citizens on transportation needs. Housing: Work with Housing partnership to include needs of individuals with developmental disabilities.						
Monitor all legislation regarding TIF's and real estate taxes and assess impact on DDRB funds.	Annual	Peg Capo	Coalition Legislative Committee	NA	Coalition Legislative Consultant Funding	Regular reports and impact statements.
Establish DDRB policies and procedures for assuming advocacy role.	FY2009	Peg Capo	DDRB Executive Committee	NA	NA	Policies and Procedures established.

Goal II: Over the next five years, the DDRB will focus its efforts to build its own internal capacity to operate in a more efficient and effective manner.

Objective #II.1: Develop a feasibility study by December 1, 2007, for implementation of a comprehensive integrated management information system in FY2009.

INFORMATION SYSTEMS PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Conduct an assessment of current technology and information needs. Recommend information system enhancement/redesign to deliver needed data.	May 2008	Peg Capo	Technology Work Group	DDRB Funding	NA	Plan approved in FY2008.
Draft RFP for system design, including equipment and staffing needs.	June 2008	Peg Capo	Technology Work Group	DDRB Funding	NA	RFP released.
Finalize and implement technology plan.	FY2009/2010	Peg Capo	Technology Work Group	TBD	TBD	Reports and data utilized.

Objective #II.2: Establish a plan for DDRB branding identity by March 1, 2007 and an implementation plan roll out in FY2008.

BRANDING PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Increase awareness of DDRB's role in assisting St. Charles County residents with accessing state and community supports for individuals with developmental disabilities through targeted groups: News Media Medical Professionals Educational Professionals	FY2008/2009	Karen Craven	PR Committee	TBD	TBD	Number of articles in print media. Number of presentations to targeted groups. Number of group members reached.
Increase number of individuals accessing information and referral resources through DDRB website, by targeted groups. Consumers/Families Medical Professionals Educational Professionals Other local Non-Profits	FY2008/2009	Karen Craven	PR Committee	TBD	TBD	Number of events attended. Number of individuals reached. Number of hits to the website. Number of Resource Directories distributed.

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Objective #II.2: Achieve CARF accreditation in FY2009.

CARF PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Develop a plan and timeline to become compliant with CARF standards in FY2008.	June 2008	Johanna Brooks	DDRB staff and Board	DDRB Budget		Plan developed. Milestones identified and tracked. Board reports quarterly, beginning with December 2007 results.
Achieve CARF accreditation.	FY2009	Johanna Brooks	DDRB Staff and Board	TBD	TBD	CARF three-year accreditation.

Goal III: Maximize financial leveraging from DDRB funds.

Objective #III.1: By December 1, 2007 DDRB will create policies and procedures for leveraging funds with public or private partners in order to maximize resources for services.

LEVERAGING PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Create leveraging policy and procedures.	January 2008	John Thelke	DDRB Finance Committee	NA	NA	Policy and procedures approved.
Create quarterly report on leveraged funds.	July 2008	John Thelke	DDRB Finance Committee	NA	NA	Report delivered with quarterly finance report.
Increase leveraged funds.	FY2009	John Thelke	DDRB Finance Committee	NA	Funding requests	Increase as monitored in quarterly report.

Goal III: Maximize financial leveraging from DDRB funds.

Objective #III.2: By December 1, 2007, DDRB will develop a marketing plan to create specific opportunities to leverage DDRB funds.

LEVERAGING MARKETING PLAN	PROJECT COMPLETION DATE	PERSON RESPONSIBLE - OVERSEEING IMPLEMENTATION PROGRESS	PROJECTED MANPOWER NEEDS	PROJECTED CAPITAL EQUIPMENT NEEDS	PROJECTED FUNDING NEEDS	KEY PERFORMANCE INDICATOR(S)
Identify leveraging partners and develop marketing plan.	January 2008	John Thielke	DDRB Finance Committee/ Agency Development Directors	NA	NA	Marketing plan.
Contact leveraging partners to establish strategies to maximize leveraging. Examples: United Way, Department of Mental Health, Missouri Foundation for Health, Cuiver River Community Fund, Community Council, Missouri Planning Council.	FY2009	John Thielke	DDRB Finance Committee/ Agency Development Directors	NA	NA	Monitor targeted partners and report quarterly.
Increase leveraged funds.	FY2009	John Thielke	DDRB Finance Committee/Agency Development Directors.	NA	Funding requests	Increase as monitored in quarterly report.

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