

Fayette County Board of
Developmental Disabilities

Debra Buccilla, Superintendent

Strategic Plan

2018 through 2022



Our Mission: *To offer programs and coordinate available services so that the people we serve may realize their dreams and actively contribute to their community.*

Our Vision: *To empower people to be the best version of themselves.*

Goals and Objectives

Goal #1 – Consumer Perspective

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

Objective #1 – Establish a Trauma Informed Care culture to support community needs.

- **Facilitate TIC “102 Training” for interested Community Providers.**
- **Develop a TIC support group to help providers practice TIC principles.**
- **Identify a TIC consultant for community providers.**

Objective #2 – Expand community partnerships to meet the broad needs of children.

- **Identify and enhance social media opportunities for learning.**
- **Expand community outreach groups to benefit families.**
- **Identify best practice models for children and foster implementation of such.**

Strategic Plan Initiatives

Goal #1 – Consumer Perspective – Part Two

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

Objective #1 – Educate the community on the philosophy of “Community First”.

- **Focus on increasing and educating our volunteer partners on our mission.**
- **Develop an educational campaign to highlight the mission of service delivery.**
- **Increase presence at community professional organizations to highlight our mission.**

Objective #2 – Enhance the provider pool.

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

Objective #3 – Enhance community work opportunities.

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

Strategic Plan Initiatives

Goal #2 – Financial Perspective

Vision: Assure fiscal integrity through best practice policy implementation.

Objective #1 – Establish a 5 year budget projection.

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

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

- **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.**

Objective #4 – Manage administrative office relocation in the most fiscally reasonable manner possible.

- **Identify possible relocation opportunities.**
- **Determine best opportunity and secure.**
- **Complete relocation by 2020.**

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.**
- **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.**