| **Goal 1: Enhance and Develop Program Services**  |
| --- |
| **Objectives & Actions** | **Responsible** | **Due Date** | **Success** |
| 1A. Provider Support & Engagement 1. Increase provider pool.
2. Decrease the number of people waiting for providers.
 | 1. Denise
2. Denise
 | 1. Dec 2024
2. Dec 2024
 | 1. Addition of providers that meet specific needs
2. The number of RFPs are continually going down
 |
| 1B. Advocacy 1. Assess areas of need and increase number of advocates.
2. Creation of an Advocacy Advisory Board.
3. Educate on Supported Decision Making.
 | 1. Nicole
2. Nicole
3. Nikki
 | 1. Dec 2024
2. Dec 2024
3. Dec 2024
 | 1. 5 new people have joined the advocacy group
2. 4 people are on the board
3. Decrease the number of existing guardians
 |
| 1C. Community Employment 1. Develop programs and resources related to Community Employment.
2. Identify reasons for losing employment. Incorporate job saves/job coaches.
 | 1. Nicole
2. Nikki
 | 1. Dec 2024
2. Dec 2024
 | 1. Number newly employed
2. Maintain the number of people currently employed in integrated employment
 |
| 1D. Technology First 1. Educate people we support, families, providers, and SSAs on remote supports and assistive technology through multiple outlets.
2. Explore new ways to maximize us of the Smart House.
 | 1. Nikki
2. Nikki
 | 1. Dec 2024
2. Dec 2024
 | 1. Number of people using remote supports or assistive technology will increase by 2
2. Number of ways to use the Smart House
 |
| 1E. Role in Schools 1. Developing and refining ways to support parents.
2. How we can financially support children with DD in schools.
 | 1. Linda
2. Kelli/Steve
 | 1. Dec 2024
2. Dec 2024
 | 1. Number of consultations
2. TBD
 |
| 1F. Individual Personal Connections and Opportunities 1. Provide access to social opportunities.
 | 1. Nicole
 | 1. Dec 2024

  | 1. 3 social events offered
 |
| 1G. Reducing the Number of Individuals in the County Waiting for Services1. Assess the needs of people on the waiting list and determine most appropriate way to meet the need.
2. Increase the amount of people utilizing an individual budget.
 | 1. Nikki
2. Nikki
 | a) Dec 2024b) Dec 2024 | 1. Number of people on waiting list reduced
2. Increase the number of people on an individual budget by 2
 |

| **Goal 2: Evaluate Internal Board Components for Long-term Sustainability and Quality Services** |
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| **Objectives and Actions** | **Responsible** | **Due Date** | **Success** |
| 2A. Reduce Prior Authorizations 1. Monitor the waiver budget.
 | 1. Steve/Nikki
 | 1. 12/31/2025
 | 1. Existing waivers will not increase over 3%
 |
| 2B. Increase TCM Revenue 1. Establish productivity and efficiency expectations.
2. Monitor monthly.
3. SSA Leadership/Director of Operations meet quarterly to review reports (productivity, billing reports, etc.) related to TCM billing.
 | 1. Steve/Nikki
2. Steve/Nikki
3. Steve/Nikki
 | 1. 12/31/2025
2. 12/31/2025
3. 12/31/2025
 | 1. 5% increase in TCM revenue annually
2. 5% increase in TCM revenue annually
3. 5% increase in TCM revenue annually
 |
| 2C. Customer Service 1. Develop a plan to identify gaps in the agency.
 | 1. Nadine/Russ
 | 1. Dec 2024
 | 1. Completed
 |
| 2D. Training and Development1. Create a professional development plan for all employees.
2. Internal audit of continuing education units.
 | a) Kelli/Deniseb) Kelli/Denise |  a) Dec 2024 b) Dec 2024 |  a) Completed b) Completed |
| 2E. Program Service Evaluation 1. Identify specific gaps within three focused service areas (SSA, Providers and Transition from-to programs and services).
2. Analyze current programs for service-fit, resources, capacity to implement and fidelity.
 | 1. Denise
2. Denise
 | 1. Dec 2024
2. Dec 2024
 | 1. Completed
2. Completed
 |
| 2F. Technology1. Maximize the use of Content Verse to all departments with fidelity.
2. Implement pilot project of SSAs using iPads.
 | 1. Denise
2. Steve/Nikki
 | 1. Dec 2024
2. Dec 2024
 | 1. Completed
2. At least 6 SSAs will utilize iPads for day-to-day operations.
 |

| **Goal 3: Strengthen Collaboration with all Stakeholders** |
| --- |
| **Objectives and Actions** | **Responsible** | **Due Date** | **Success** |
| 3A. Enhance Existing Partnerships 1. Establish appropriate partners that have specific interests in benefitting from our services.
 | 1. Nadine
 | 1. Dec 2024
 | 1. Completed
 |
| 3B. Impactful Events 1. Offer networking opportunities for families.
2. Participation in community events that would enhance the image of BVC to stakeholders.
 | 1. Nadine
2. Nadine

  | 1. Dec 2024
2. Dec 2024

  | 1. 3 events offered
2. Participated in 5 events
 |