



Strategic Plan

January 1, 2024- December 31, 2026



Introduction



On behalf of the Tuscarawas County Board of Developmental Disabilities (TuscBDD), I would like to thank this community for the ongoing support of individuals with developmental disabilities. Thanks to this support, we have been able to partner alongside our family, friends, and neighbors who have a developmental disability for over 65 years. I am privileged to be able to witness firsthand the amazing benefits of this support. From watching a child in the Early Intervention program take their very first step to seeing the satisfaction on someone's face when they get their first paycheck, I can easily attest to the importance of this community's continued investment in TuscBDD.

As we look towards the future, I would like to invite you to take a few moments to review TuscBDD's three-year strategic plan. This document outlines the hopes and dreams that have been expressed to us by individuals with developmental disabilities, families, providers, school districts, and many others. We have used this feedback to develop strategic objectives that will guide the decisions made by this agency in the coming years. It was clear from the feedback that we must continue to pursue new and innovative ways to support individuals with developmental disabilities.

To pursue innovation in all we do, we must invest heavily in our staff, so that they are able to identify and develop new ways of partnering. Additionally, TuscBDD will focus on streamlining the local service system, so that time and resources can be devoted to exploring new ideas. Also, this plan includes a goal related to financial sustainability. This is a critically important objective that will allow us to develop meaningful programs that will be available for years to come.

As I was reviewing the community feedback received as part of this strategic planning effort, I noticed that TuscBDD was referred to as a group of “creative problem-solvers”. I love this term and it is my earnest hope that we live up to this. I can think of no greater mission than being able to work alongside someone to improve their life. Thank you for giving us this opportunity, and I cannot wait to see all that we will continue to accomplish together.

Many thanks!

Nate Kamban
Superintendent



Contents

Introduction	1
Board of Directors	5
Critical Findings	6
Advantages	7
Challenges	8
Opportunities	9
Vision, Mission, Values	10
Next Steps	10
Strategy Map	11





Board of Directors



Thomas Fantin
President



Ryan Yoss
Vice President



Julie Brinkman
Secretary



Andrea Legg
Board Member



Donna Wayt
Board Member



Lucinda Bihari
Board Member



Kat Arthurs
Board Member

Critical Findings

As part of the strategic planning process, TuscBDD sought information from the following customers and key stakeholders: individuals served by TuscBDD, families/guardians, providers, TuscBDD employees, TuscBDD Board members, community members/partners, and school districts. This information 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 vision, mission, values along with the strategy map that will move TuscBDD into the future.



Advantages

Financial

- TuscBDD utilizes a long-term financial planning approach to weather the constantly changing financial landscape.
- TuscBDD prioritizes financial sustainability by seeking alternative / shared funding through grants, multi-county partnerships, etc.

Customers

- TuscBDD has a proven track record of collaborating with both internal and external stakeholders.
- TuscBDD values providers and partners with them to support the development of a robust array of local service offerings.
- TuscBDD employees are caring, compassionate in their approach to customer service, and consistently go above and beyond.

Internal Process

- TuscBDD is willing to take on risks and challenge the status quo to find creative solutions for service gaps.
- TuscBDD targets at-risk populations with complex needs with innovative programs and supports.

Learning and Growth

- TuscBDD has a strong organizational culture that prioritizes flexibility, fun, transparency, and professional development which leads to increased staff retention.
- TuscBDD strives to stay on the cutting edge of technology to promote independence.
- TuscBDD is committed to fully utilizing office space and grounds to build community connections and foster support and sustainability.
- TuscBDD offers numerous community engagement opportunities in order to increase local awareness of services.



Challenges

Financial

- TuscBDD is faced with fiscal challenges outside of their control such as levies, inflation, and new unfunded regulatory requirements.
- TuscBDD faces the challenge of maintaining public support to ensure continued funding of services.

Customers

- TuscBDD faces challenges around providing services to community members with diverse cultural and linguistic backgrounds.

Internal Process

- TuscBDD has lengthy payroll, staff onboarding, and purchase order processes causing inefficiencies and workforce frustration.
- TuscBDD's internal communication process can continue to be refined to meet the various needs of the workforce.
- Due to a lack of provider staff, TuscBDD struggles to find and create services and supports for people with multiple needs.
- As TuscBDD serves more individuals with intensive needs, additional staff training and support are needed.
- TuscBDD's pursuit of innovative projects must be balanced with the need to complete mandated services.

Learning and Growth

- TuscBDD employees face challenges due to underutilization of existing IT resources which may lead to inefficiencies.
- TuscBDD's IT plan needs to be integrated into the budget with strategic timelines for IT upgrades.



Opportunities

Financial

- TuscBDD will share success stories through various communication mechanisms.
- TuscBDD will seek to promote more respite opportunities through creative funding opportunities.
- TuscBDD will serve as a resource to educate community partners about board services.

Customer

- TuscBDD will collaborate with providers to support the DSP workforce crisis.
- TuscBDD will explore ways to increase utilization of the provider support program.
- TuscBDD will continue to promote community activities for people served by the board.
- TuscBDD will explore ways to increase transportation, assistive technology, and residential options for individuals served.
- TuscBDD will explore ways to increase engagement with the Latino population.

Internal Operations

- TuscBDD will explore ways to improve communication with the workforce to increase employee engagement.
- TuscBDD needs to develop a systematic process to identify and address inefficient processes in a timely manner.

Learning and Growth

- TuscBDD will expand their approach to reward, recognize, motivate, and engage the workforce.
- TuscBDD will develop and encourage the utilization of agency owned property.
- TuscBDD must modernize its approach to technology, specifically around IT planning, IT training, IT management, and IT budget allocation.
- TuscBDD will explore individual career development tied to career paths and supported by HR policies and processes.



Vision, Mission, Values



Vision
Inspiring Innovation

Mission
Enhancing Lives

Values
Kindness
Creativity
Working Together
Willingness to Change
Being Trustworthy
Building Relationships



Next Steps



TuscBDD 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.

Quarterly updates will be provided to the Board and the TuscBDD staff addressing initiatives, key performance measures, and targets.

Strategy Map

Vision	Inspiring Innovation			
Mission	Enhancing Lives			
Goals	Objectives	Initiatives	Measures	Targets
Financial: Fiscal Accountability	<pre> graph LR A[Balanced Financial Perspective] --> B[Fiscal Sustainability] </pre>	<ul style="list-style-type: none"> • Waitlist and waiver allocation • Shared funding opportunities • Brand awareness and education • Financial risk assessment 	<ul style="list-style-type: none"> • Waiver allocation • Financial resources • Budget levels 	<ul style="list-style-type: none"> • Determine levels annually • Maximize resources • Minimize budget variances
Customer: Serve Community Well	<pre> graph BT A[Expand Resources] --> B[Balanced Financial Perspective] </pre>	<ul style="list-style-type: none"> • Community outreach • Latino support • Transportation and respite support • Community employment • Provider support 	<ul style="list-style-type: none"> • Customer engagement • Customer satisfaction 	<ul style="list-style-type: none"> • Increase service levels • Increase satisfaction levels
Internal Process: Cutting Edge Services	<pre> graph BT A[Increase Efficiency] --> C[Expand Resources] B[Continued Innovation] --> C </pre>	<ul style="list-style-type: none"> • Process improvement • Internal communication • Capacity planning • Creative solutions 	<ul style="list-style-type: none"> • Employee feedback survey • Workforce satisfaction 	<ul style="list-style-type: none"> • Increase communication scores • Increase workforce satisfaction
Learning and Growth: Agency Optimization	<pre> graph LR A[Maximize Utilization of Resources] --> B[Increase Employee Engagement] B --> C[Continued Innovation] </pre>	<ul style="list-style-type: none"> • Career development • Reward/recognition • Strategic IT plan • Facility utilization 	<ul style="list-style-type: none"> • Employee retention • Key HR metrics • IT and facility budget 	<ul style="list-style-type: none"> • Exceed BLS benchmarks • Determine key HR metrics • Within budget allowances

Kindness, Creativity, Working Together, Willingness to Change, Being Trustworthy, Building Relationships