



Strategic Plan

January 1, 2023- December 31, 2025

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Introduction



As we undertake a new 3-year strategic plan starting in January 2023, I am proud of our accomplishments over the past 3 years and look forward to focusing our efforts on the individuals and families we serve in Jefferson County. Our program has diverse service offerings that support individuals and families from birth to death. Being a diverse program has its challenges, as it is a difficult task to build a workforce around a common mission, vision and culture. This plan will focus on improving our employee culture while keeping those that we serve as our primary focus. I ask that every employee think about their role in serving our community and how you can further our mission of “Building a Community of Belonging.”

Sincerely,
Michael Zinno
Superintendent

Board of Directors



Front row, left to right: Melinda Aleksiejczyk, Stephanie Chester- Board President, Diane Gray.
Back row, left to right: Jim Padden- Vice President, John Hunt, Chris Irvin, Dr. Ed Florak- Secretary.



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Critical Findings

As part of the Strategic Planning Process, Jefferson County Board of Developmental Disabilities sought information from the following customers and key stakeholders: Individuals served by the County Board, Families/Guardians, Providers, County Board Employees, County 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 Jefferson County Board of Developmental Disabilities into the future.



Advantages

Financial

- JCBDD is committed to ensuring fiscal responsibility to the community and individuals we serve.

Internal Operations

- JCBDD offers competitive compensation and benefits package to its workforce and prospective new employees.
- JCBDD has active board members who are engaged and support the board with meeting its mission.
- JCBDD leadership is committed to continuous quality improvement and actively seeks feedback from its workforce.
- JCBDD has centralized facilities to better serve the individuals we support and the community.

Regulatory

- JCBDD continues to meet and exceed all the local, state and federal regulatory requirements.

Service Offerings

- JCBDD provides services and supports from birth through adulthood.
- JCBDD educates individuals and families on available services and supports offered by the County Board.

Technology

- JCBDD continues to invest in technology to support staff, people served by the board and community.

Workforce

- JCBDD has an open-minded, compassionate, and dedicated staff committed to providing person-centered services.
- JCBDD has expertise that provides services, information, and education to a wide range of customers and community partners.
- JCBDD has positive relationships with community partners, individuals, families and County Board staff.

Challenges

Facilities

- JCBDD needs structural updates to some facilities to better serve individuals.

Financial

- JCBDD struggles with developing partnerships with other local partners to share funding and resources to meet the needs of individuals served by the board.
- JCBDD must navigate statewide financial decisions that may have negative impact on the board financially.
- JCBDD must address the increase in costs of waiver and non-waiver demands on the organization.

Internal Operations

- JCBDD does not have a defined organizational culture which impacts trust and communication.
- JCBDD struggles with staff retention rates in key organizational departments.
- JCBDD does not have a systematic process in place for onboarding employees.
- JCBDD's hiring process is complicated and overwhelming which impacts internal operations.
- JCBDD struggles to engage the entire workforce which impacts the organization's ability to create meaningful change.
- JCBDD's process for communicating both internally and externally is not effective.
- JCBDD does not have consistent policies and procedures for key workforce processes such as remote work and comp time.

Providers

- JCBDD has limited availability of providers willing to meet the needs of individuals served by the County Board.

Service Offerings

- JCBDD has difficulty identifying available resources outside the County Board program.
- JCBDD struggles to find affordable, accessible, and safe housing for individuals served by the board.
- JCBDD does not have a plan to serve individuals from ages 3-5.
- JCBDD struggles to provide functional communication skills to the school age population.
- JCBDD does not have a systematic approach to gather routine feedback from key customer groups.

Technology

- JCBDD's IT plan is not aligned with their Strategic Plan.
- JCBDD IT solutions are under utilized by the workforce which leads to inefficiencies in daily operations.

Opportunities

Internal Operations

- JCBDD will continue to develop an overall organizational culture.
- JCBDD will expand training for the workforce to reduce staff turnover.
- JCBDD will implement a systematic process for organizational training needs that focus on key identified areas (i.e. IT, customer service).

Partnerships

- JCBDD will continue to seek partnerships for transportation opportunities.
- JCBDD will continue to develop relationship with other community partners.
- JCBDD will continue to expand opportunities to increase engagement with providers.
- JCBDD will explore opportunities to increase availability of natural supports.
- JCBDD will partner with local school districts to ensure needed services are provided.

Service Offerings

- JCBDD will address the gaps in services from ages 3-5 years.
- JCBDD will address the gaps in services from secondary transitional ages 14+.
- JCBDD will explore residential services and affordable, accessible housing for children and adults.
- JCBDD will seek to expand recreational opportunities for individuals and families.
- JCBDD will expand behavior support services to support the entire organization.

Technology

- JCBDD will continue to evaluate assistive technology needs.
- JCBDD will increase the use of technology to streamline HR processes.
- JCBDD will continue to improve IT solutions and processes for a diverse workforce.



Mission, Vision, Values



Mission

Building a Community of
Belonging



Vision

Recognize Ability



Values

- Encouraging Creativity
- Working Together
- Constantly Learning
- Honest Communication
- Respecting Everyone
- Building Connections
- Advocating for Others




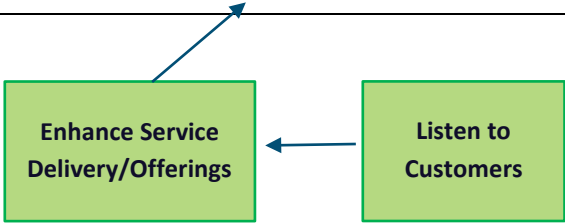
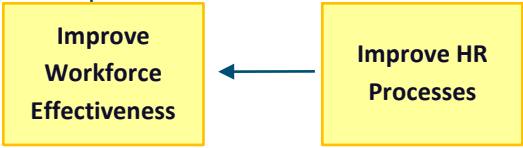

Next Steps



JCBDD 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.

Annual balanced scorecard updates will be provided to the board and workforce addressing initiatives, key performance measures, and targets.

Strategy Map

Vision	Recognize Ability			
Mission	Building a Community of Belonging			
Strategic Goals	Enhance Working Environment	Improve Operational Efficiencies	Improve Customer Satisfaction	Fiscal Responsibility
Strategic Objectives		Initiatives	Measures	Targets
Financial		<ul style="list-style-type: none"> • Waiver allocation and waitlist • Maintain appropriate reserve funds • Funding of non-waiver services 	<ul style="list-style-type: none"> • Reserve fundings • Waiver allocation 	<ul style="list-style-type: none"> • 50% of annual operating expenses • Identify number of waivers annually
Customer		<ul style="list-style-type: none"> • Community employment • Advocacy program • Provider support • Explore services age 3-5 • Increase behavioral supports and services • Develop customer feedback mechanism 	<ul style="list-style-type: none"> • # of individuals community employed • Customer satisfaction surveys 	<ul style="list-style-type: none"> • Increase 5% per year community employed • Develop baseline measures for customer satisfaction
Internal Processes		<ul style="list-style-type: none"> • Improve communication • Improve hiring/onboarding processes • Workforce policies 	<ul style="list-style-type: none"> • Communication scores annually • Complete process improvement projects for hiring and onboarding in 2023 	<ul style="list-style-type: none"> • Goal of 65% agreement with communication
Learning and Growth		<ul style="list-style-type: none"> • Optimize the use of IT • Improve facilities for changing population • Residential housing opportunities • Systematic training program • Improve organizational culture • Succession planning • Supportive technology 	<ul style="list-style-type: none"> • Employee engagement survey • Staff retention rates • Organizational culture scores • CCA funds • Supportive technology rates 	<ul style="list-style-type: none"> • Goal of 4 across each domain in the employee engagement survey • 80% staff retention annually • 80% of staff are satisfied with the organizational culture • Increase use of IT in residential homes • Replace 4 outdated residential homes by Dec 2025
Working Together, Respecting Everyone, Constantly Learning, Advocating for Others, Building Connections, Honest Communication, Encouraging Creativity				