



Making connections. Promoting abilities. Enriching lives.

Annual Report

2021-2022

Perry County Board of Development Disabilities

601 Senior Drive

New Lexington, OH 43764

PerryDD.org

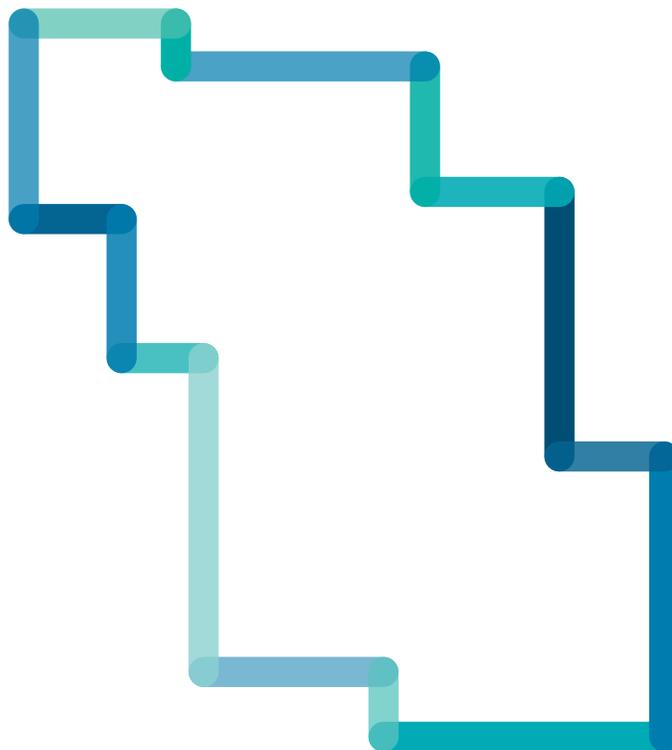


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Executive Summary from Superintendent D

The Perry County Board of Developmental Disabilities (PCBDD) believes the common philosophy that all of us are better than one of us. This statement supports and emphasizes the PCBDD values of working together and making things easier.

With Perry County being a small county in southeast Ohio, there are often limited resources available in our local communities compared to larger counties across the state, but we believe more teamwork and collaboration are a routine part of providing services to people in Perry County.

Working together with other agencies, people, communities, and organizations is key to helping us accomplish our vision of Community Without Barriers. We understand this work cannot be accomplished alone.

Through partnerships, education, and support, the PCBDD continues to build upon the framework of its mission, vision, and values. PCBDD is also guided by three core competencies of culture, innovation, and leadership, which fosters an environment where people can discover unique ways to support people with disabilities. When we are led by our



David C. Couch

mission of making connections to promote abilities and enrich lives, we are led to be a community who sees abilities, not disabilities.

PCBDD also values listening, and this strategic plan was developed from the perspectives and input of a variety of people. PCBDD continues to experience sustainability due to our value in growing and learning, promoting creativity, and putting people first. PCBDD appreciates the collaborative efforts and insight that went into this plan. PCBDD also believes this plan enables us to work together in all areas to accomplish our mission and vision.

Our Mission

Making connections to promote abilities and enrich lives

Our Vision

Community without barriers

Our Values

- Listening
- Working together
- Promote creativity
- Putting people first
- Making things easier
- Growing and Learning

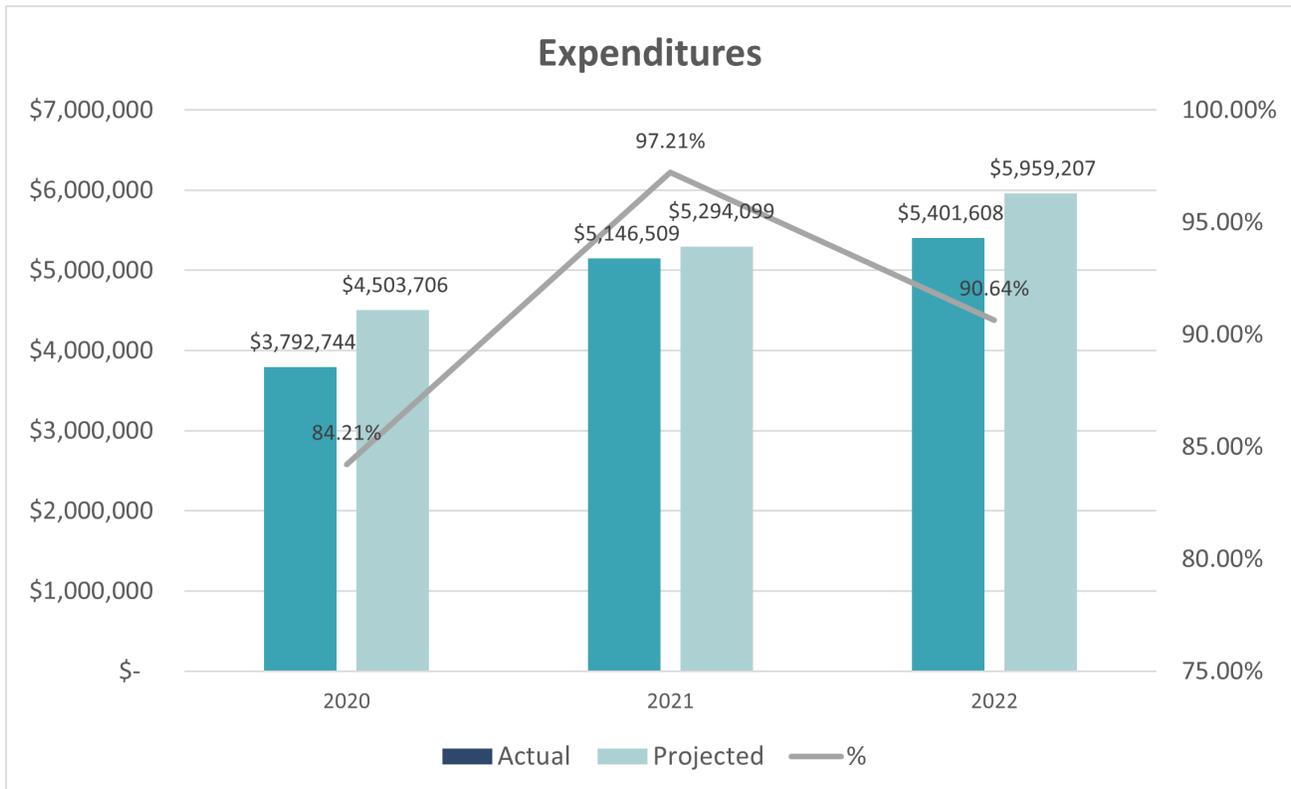
Through the support of our local communities, we cannot only accomplish our mission, but we are also able to meet the ever-changing needs of people we support. Thank you for making this journey with us to focus on the abilities of people and our community. Teamwork makes the dream work.

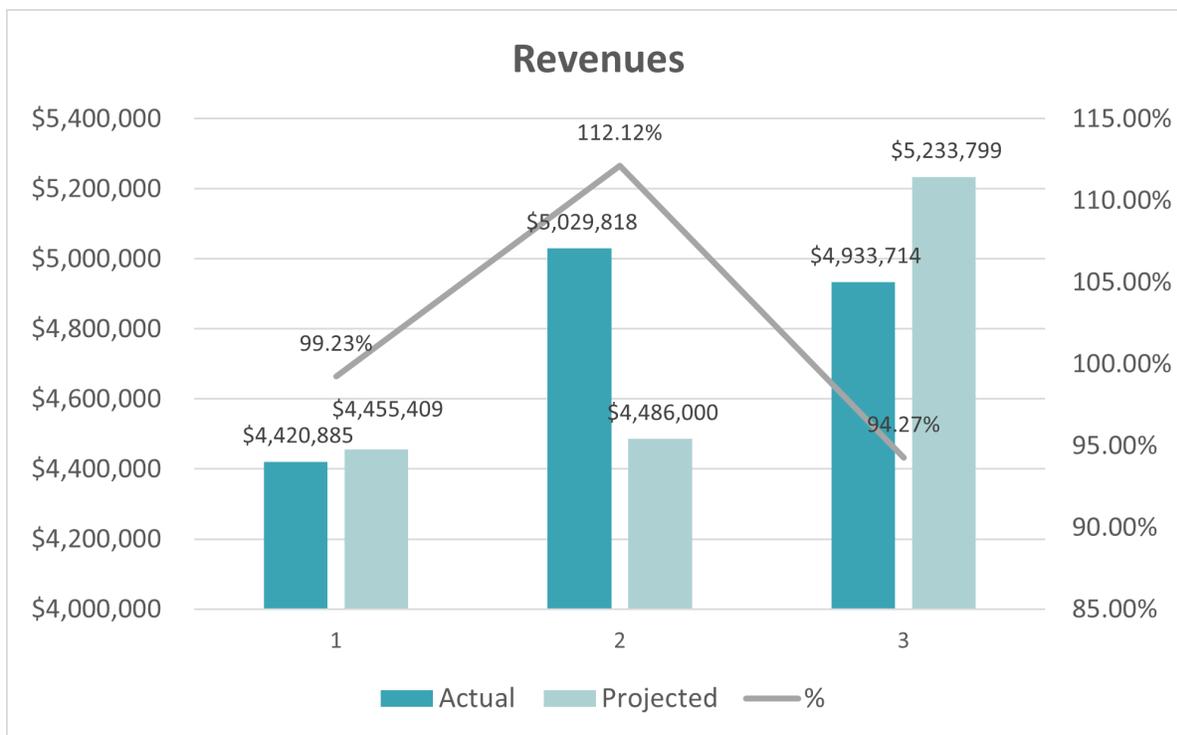
Financial Results

A major focus for 2021-2022 was to maintain fiscal responsibility by maximizing resources and increasing revenue. To accomplish these objectives the PCBDD focused on fiscal sustainability and non-traditional funding streams. Below are some key action steps that were accomplished.

Fiscal Sustainability

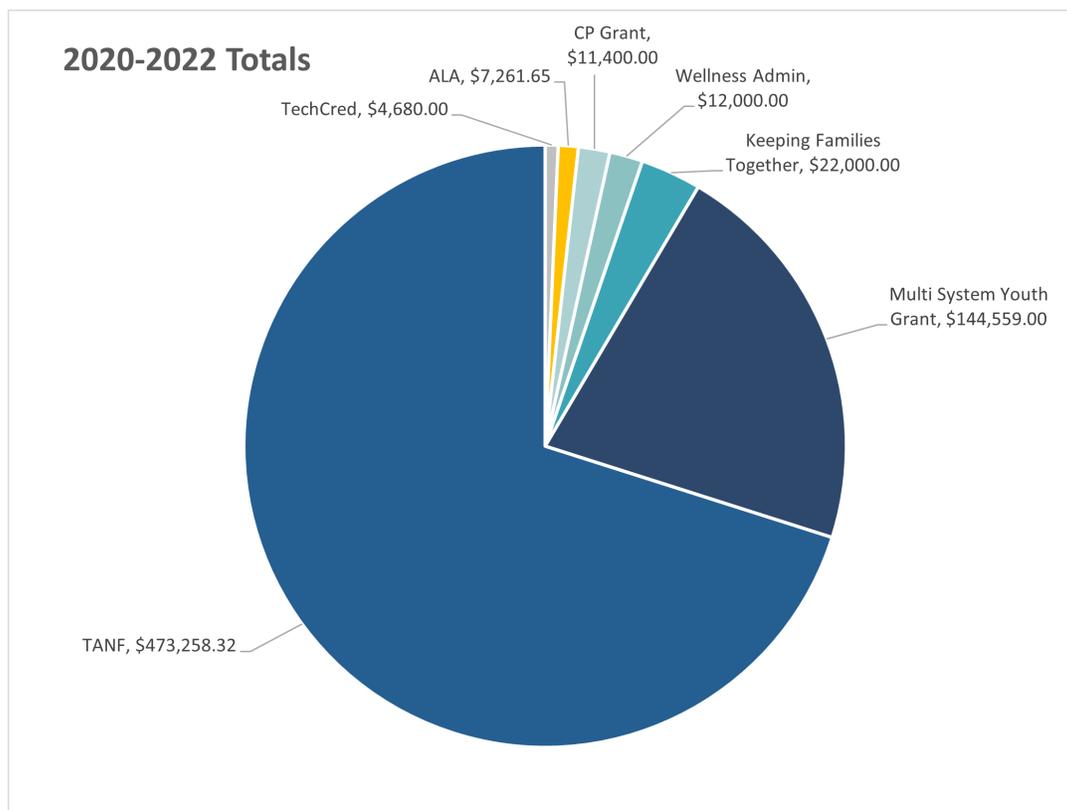
Our efforts during this Strategic Plan were geared towards maximizing resources and increasing revenue with a focus on sustainability. Revenue from all funds and sources increased by 2.3% over the previous three year cycle. Departmental budgets were created, implemented, and maintained for all five departments each year with input and participation from all department directors and our superintendent. PCBDD maintained a balanced budget for all three years. Operating revenues averaged 102% of projections, and expenses averaged 91% of projections. PCBDD grew carryover in operating and capital funds by a combined 30.4% and established a reserve fund in 2020, growing to an ending balance of \$1,000,000 by the end of 2022. These reserves strengthen sustainability by positioning PCBDD to cover increasing and unforeseen service needs and costs.





Non-Traditional Funding Streams

Four new sources of revenue were added, helping to bring in a total of \$675,159 in revenue from non-traditional sources.



Customer Results

A major focus for 2021-2022 was to exceed customer expectations by improving service offerings and increasing awareness. To accomplish these objectives the PCBDD focused on Provider Supports, Waitlist Assessments, Community Education and Community Employment. Below are some key action steps that were accomplished.

Provider Supports



Adult Respite



Crisis Plan



MUI Coordination



Provider Support Coordination



DODD Rapid Response System



Weekly Provider Forum Discussions



Provider Waiver Service Utilization Training

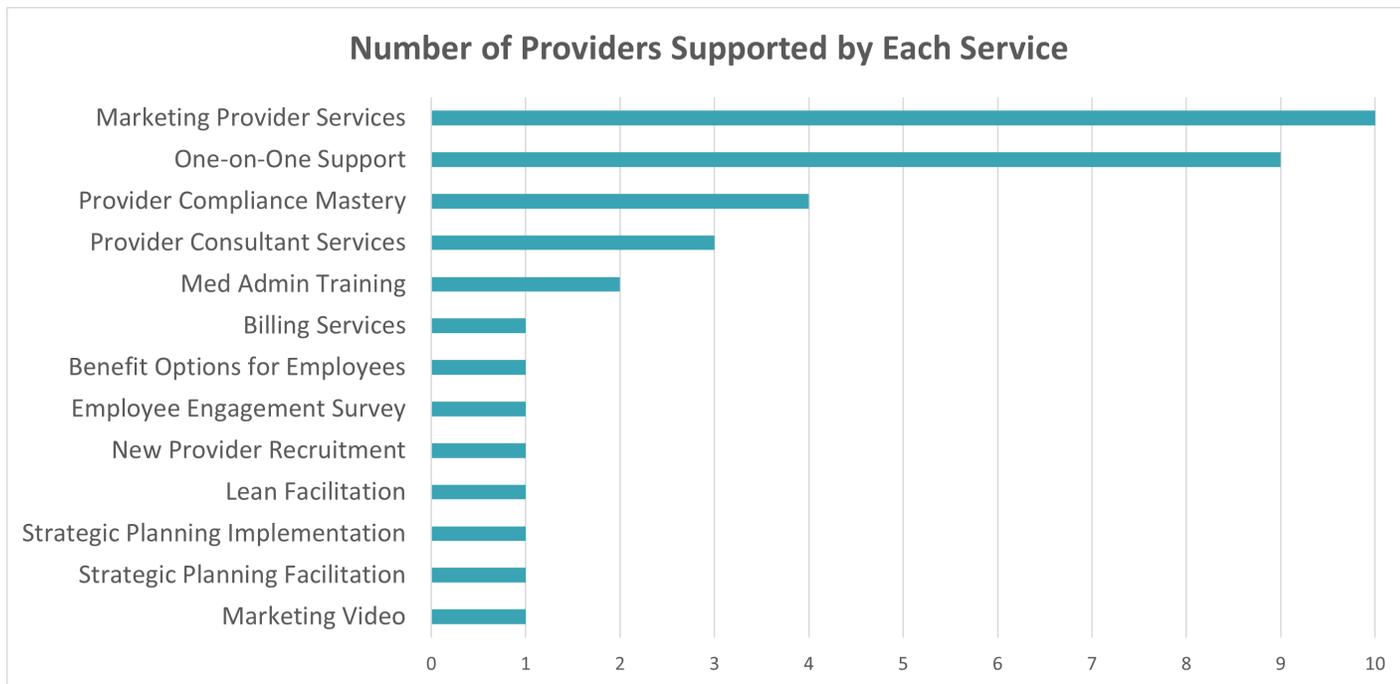


Local Billing and Funding Stream Review



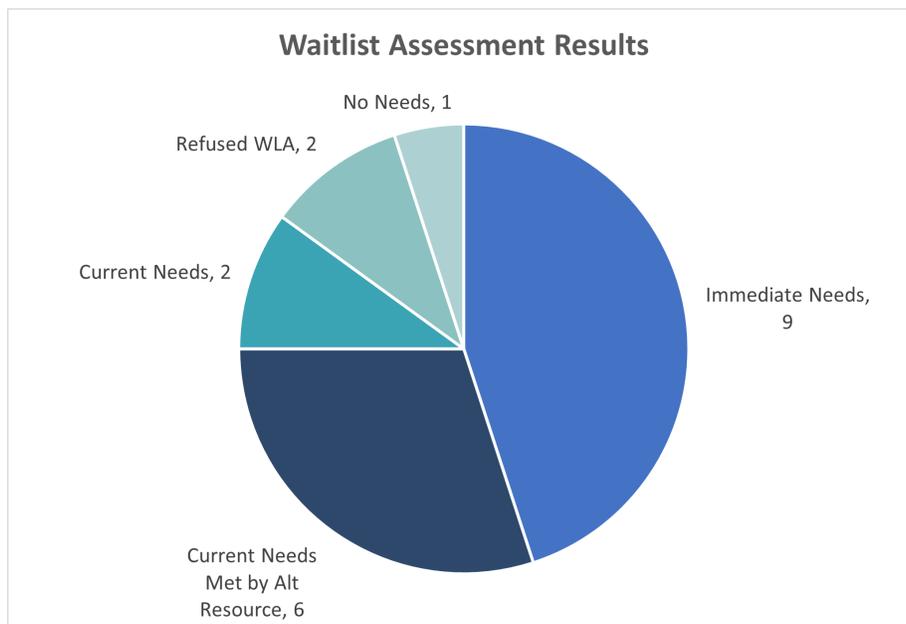
DODD Collaboration for Provider Support

Provider Services Catalog Utilization: PCBDD has provided \$10,000 in funds for services from the MEORC Provider Services Catalog. There have been 4 service providers that were covered by these funds. Many providers support individuals in multiple counties, therefore, some services provided are specifically contracted with another county or are part of that county's benefit of membership and, therefore, did not utilize Perry County funds for the services provided.



Waitlist Assessment

A waitlist process was developed, is reviewed regularly, and updated as needed. A waitlist Resource Assessment was developed and is reviewed with the assigned SSA. Waitlist needs are reviewed monthly. PCBDD supported individuals in the following ways: Local funding, placement in the developmental center, re-enrolled in IO waiver, new enrollments in IO waiver, enrolled in Level 1 waiver, alternative resources including Medicaid Card Services, mental health services, Perry County Transit with JFS funding, and the CP grant. County Board services that were used to meet individual needs include youth respite, behavior support, LOL, summer camp, and family support services.



Community Education

PCBDD's focus was to increase opportunities to raise awareness through community connections. Examples of community connections from June 2021 – December 2022 include:

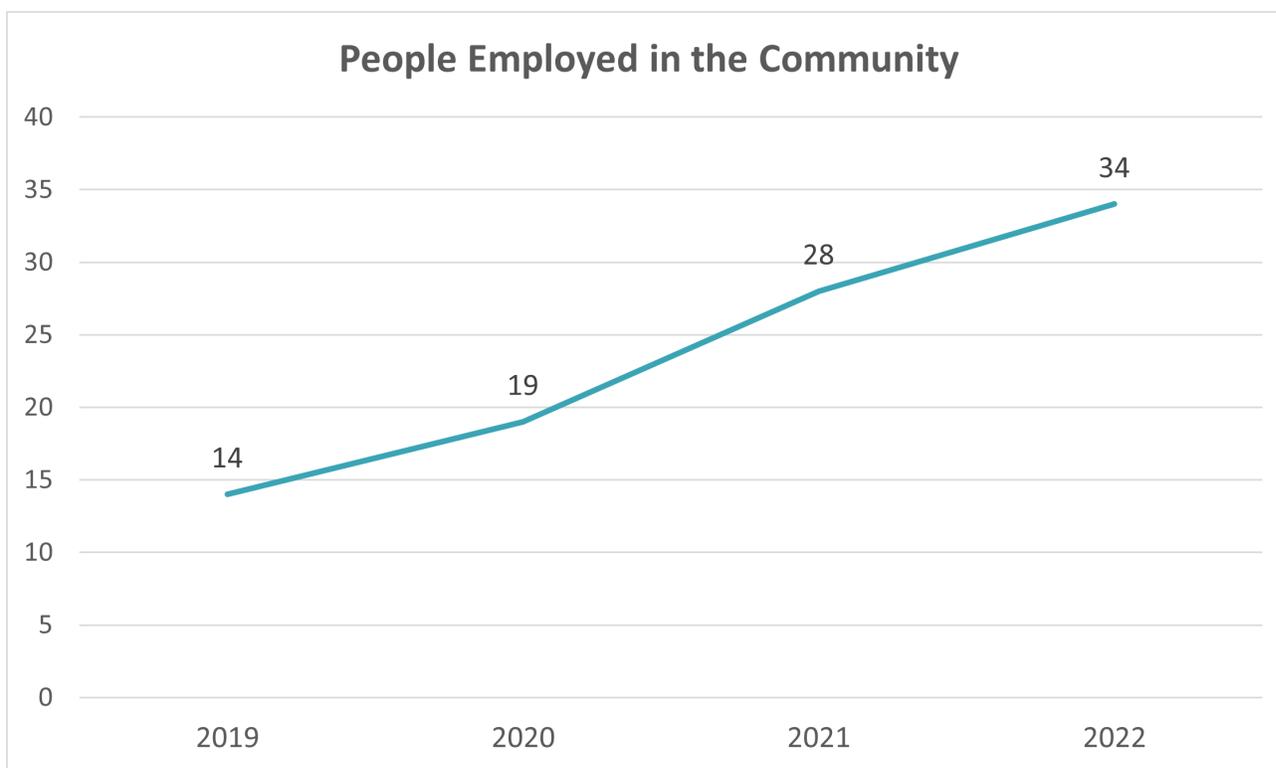
- Monthly Coffee with Commissioners
- Monthly Chamber of Commerce Luncheons
- Continued implementation of branding efforts and opportunities
- Participated in the Back to School Bash
- Participated in Founder's Day
- Attended Motion Mobility Grand Opening
- Attended Bike Park Ribbon Cutting
- Attended OSU Extension Soil & Water Open House
- Supported DSP Recognition – gave yard signs to providers
- Participated in NLHS Career Fair and College Day
- Participated in and co-facilitated the Perry County Transition Fair
- Participated in local community parades (summer and Christmas)
- Participated in Falconry
- Participated in Evening with Santa
- Developed Community Education Plan
- Increased marketing and expanded outreach
- Developed and deployed ALA website
- Updated PCBDD website
- Named the Couch Connections Center and deployed messaging
- Hosted a successful Together We Can Event
- Deployed articles and messaging for March Awareness
- Increased education at Perry County Fair Booth





Community Employment

Our target was to increase community employment by 10 percent annually and we met our target each year. At the end of the cycle, 34 people we support had community employment. Actions that supported our success include the employment navigation process development, hiring a new Employment Navigator, increased community business engagement, creating transition specific caseloads, and hosting Transition Fairs.

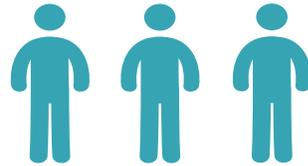


Internal Process Results

A major focus for 2021-2022 was to maximize efficiency and effectiveness through increased organizational performance. To accomplish these objectives, the PCBDD focused on the Baldrige application, simplifying processes, and collaborative projects. Below are some key action steps that were accomplished:

Baldrige Application

Three staff completed the Baldrige Examiner Cycle.



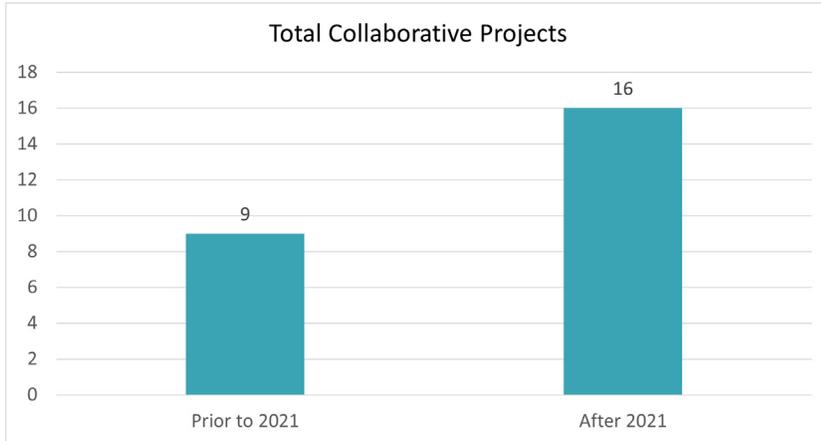
Simplify Processes

Continuous process improvement efforts remain the center of our attention to maximize efficiency, effectiveness, retention, and succession. PCBDD improved 28 processes from June 2021 through December 2022.



Collaborative Projects

PCBDD's focus was to increase partnerships to maximize resources for people with disabilities in Perry County and promote our vision of *Community Without Barriers*. PCBDD increased the number of collaborative projects from 9 projects in 2020 to a total of 16 projects by the end of 2022.

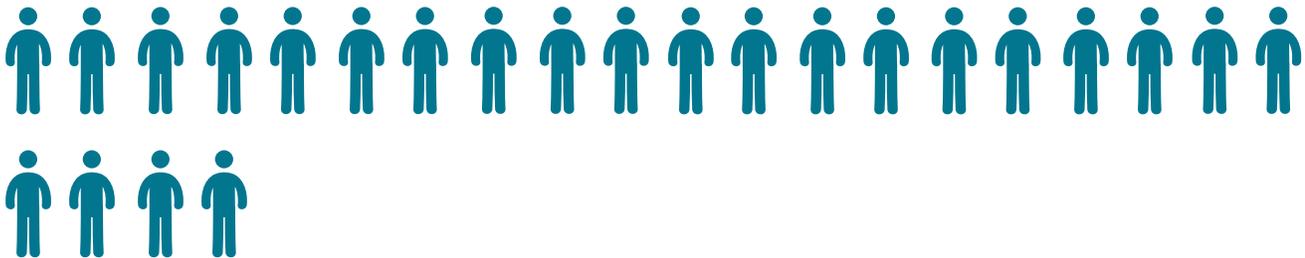


Learning and Growth Results

A major focus for 2021-2022 was to develop an agile workforce by transitioning to a mobile workforce, embedding leadership, and developing a safety plan. To accomplish these objectives the PCBDD focused on leadership, expanding technology, and emergency preparedness. Below are some key action steps that were accomplished.

Leadership

24 PCBDD staff have completed at least one level of Emerging Leaders.



11 PCBDD staff have completed at least three levels of Emerging Leaders with 3 more in progress.



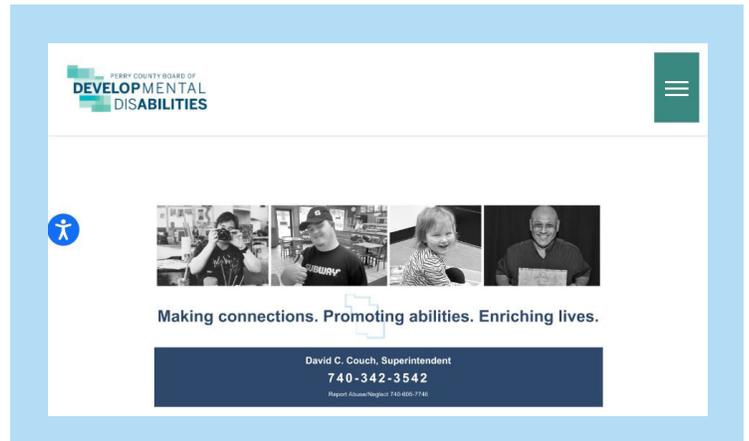
5 staff have completed level 6 of Emerging Leaders with 3 more in progress.



Expanding Technology

Technology Upgrades

- Website Accessibility Widget
- Mobile Workforce
- Microsoft Teams
- FirstNet Network Cell Phones
- Equipment Upgrades



New IT Security



Multi Factor Authentication



Email Encryption



Locked Server Room



Building Security System

Emergency Preparedness

The PCBDD focuses on ensuring staff and visitor safety and proactively plans and prepares for unknown risks or incidents. June 2021 through December 2022 accomplishments include:

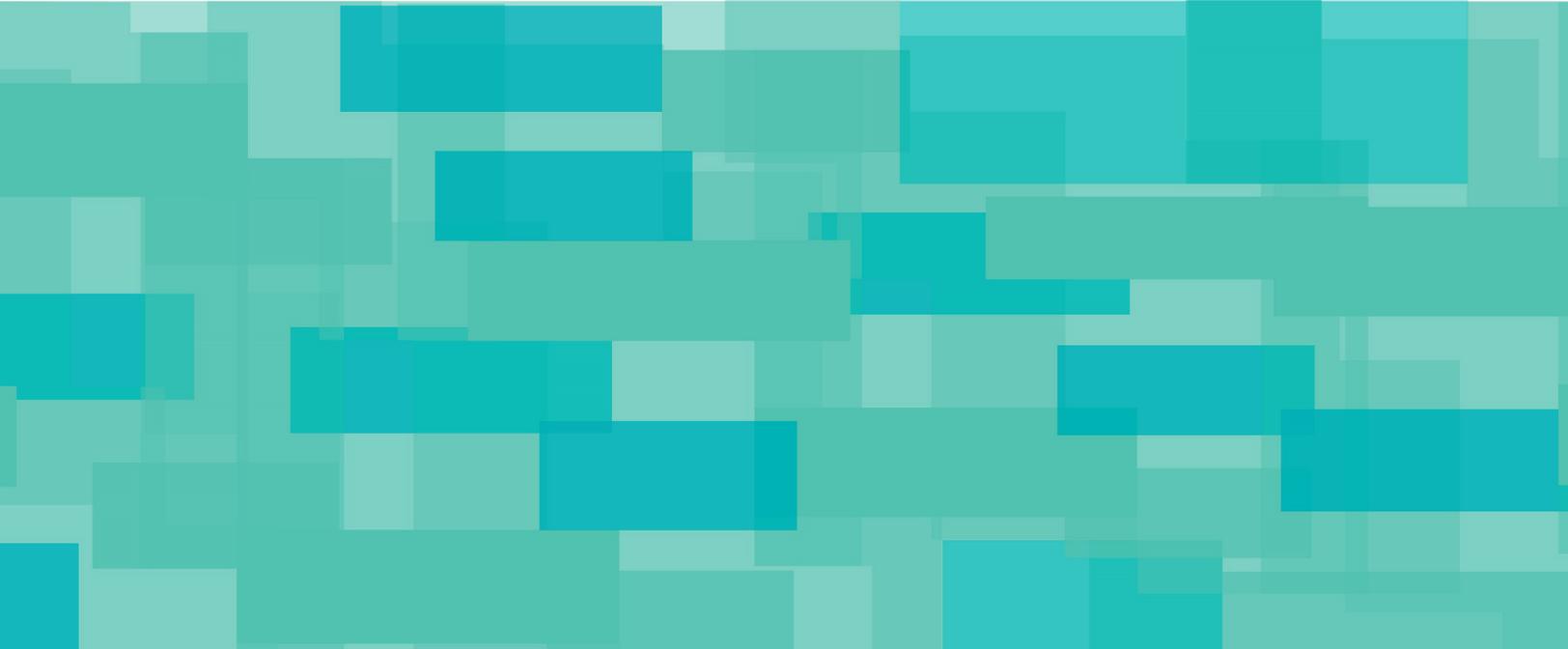
- Installed bell for front door to alert staff when visitors enter the building
- Revised safety policy and procedure
- Updated Emergency Procedures
- Practiced fire and tornado drills
- Attended County Safety Day
- Maintained building and code compliance
- Maximized skills and experience of PCBDD safety team
- Participated in tabletop exercises with Perry County Health Department





PERRY COUNTY BOARD OF
**DEVELOPMENTAL
DISABILITIES**

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