

# Strategic Plan

## Fiscal Years 2012-2013

The Ohio Rehabilitation Services Commission (RSC) is the state agency responsible for providing services to Ohioans with disabilities to achieve quality employment, independence and Social Security determination outcomes. The program Bureaus of Vocational Rehabilitation (BVR), and Services for the Visually Impaired (BSVI) and the Division of Disability Determination (DDD) coordinate with partners across business, government, educational and non-profit sectors, to:

- Guide youth with disabilities regarding career preparation;
- Work with people with lifelong disabilities, progressive disabilities and who acquire disabilities mid-career;
- Advise companies about disability management and workplace solutions, which allows them to recruit talented professionals and retain valuable employees; and
- Adjudicate claims for Social Security Disability Insurance (SSDI) and Social Security Income (SSI).

This strategic plan was developed with input from the Comprehensive Statewide Needs Assessment and feedback from over 1,700 individuals who participated in 21 statewide Café Conversations in 2010 and 2011.

### MISSION

To ensure individuals with disabilities achieve quality employment, independence and disability determination outcomes through integrated services, partnerships and innovation.

### VISION

The most recognized and valued resource for Ohioans with disabilities.

### VALUES

- Accountability
- Compassion
- Integrity
- Partnerships
- Quality outcomes
- Respect

## Goals and Objectives

### GOAL 1

To promote independence and self-sufficiency for Ohio citizens with disabilities.



#### OBJECTIVES

- 1a. Increase the percentage of individuals with successful employment or independent living outcomes.
- 1b. Improve the accessibility, timeliness and effectiveness of services provided to individuals with disabilities.
- 1c. Improve 'front door' access and a welcoming experience for Ohioans seeking services from RSC.

### GOAL 2

To develop and sustain a state-wide network of providers and partnerships that balances the needs and availability of comprehensive services.



#### OBJECTIVES

- 2a. Increase service delivery capacity through statewide partnerships.
- 2b. Increase outreach and support to Ohio's employers utilizing the Business Leadership Network (BLN) and the Governor's Council on People with Disabilities.
- 2c. Share information about RSC services and resources to our staff, partners and employers in a coordinated manner.

### GOAL 3

To ensure excellence and accountability of RSC's products, services and partnerships.



#### OBJECTIVES

- 3a. Maximize the use of and accountability of available RSC funds.
- 3b. Increase the capability and productivity of our organization.
- 3c. Improve service delivery through innovation and modernization.

# Goal 1: To promote independence and self-sufficiency for Ohio citizens with disabilities.

## Objective 1a: Increase the percentage of individuals with successful employment or independent living outcomes.

### Initiatives

- Implement and sustain the Customized Supported Self-Employment program
- Implement the provisions of Ohio's Vocational Rehabilitation (VR) State Plan [SP](#)
- Work with the Ohio Statewide Independent Living Center (SILC) to establish a new Center for Independent Living in an un-served area of the state [CSNA](#)

### Key Executive Performance Measures

The number of individuals who achieved employment and exited the VR Program compared to the prior year

Of all individuals who exited the VR program after receiving services, the percentage who achieved an employment outcome

Of all individuals who achieved an employment outcome, the percentage with earnings equivalent to at least the minimum wage

Of all individuals who achieved an employment outcome, the percentage of individuals with the most significant disabilities

The individuals who achieved an employment outcome and earn at least the minimum wage as a ratio of the state's average hourly earnings for all individuals

Of all individuals who achieved a competitive employment outcome, the difference who report their own income as the largest single source of economic support at exit versus application

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## Objective 1b: Improve the accessibility, timeliness and effectiveness of services provided to individuals with disabilities.

### Initiatives

- Reduce and eliminate the Order of Selection wait list
- Evaluate impact of the new 'balanced assignment' model for disability determination case management [PA](#)
- Reduce the time to obtain consultative exams in the field for disability determination cases
- Embed RSC counselors into the communities for more direct access to individuals with disabilities (including home visits) and employers
- Identify and use existing Vocational Rehabilitation Public/Private Partnerships (VRP3) service capacity

### Key Executive Performance Measures

The number of disability determination cases processed with a decision

The average number of days to provide consumers with a final disability determination decision

The percentage of disability determination consumer hotline calls handled within 3 minutes

The accuracy rate of disability determinations made by disability determination adjudicators

The number/percentage of consumers remaining on the Order of Selection wait list

The service rate for all minority individuals as a ratio to the service rate for all non-minority individuals

The number of individuals moving from public assistance to self support

The percentage of legislative and constituent inquiries resolved within five (5) business days

# Goal 1: To promote independence and self-sufficiency for Ohio citizens with disabilities.

## Objective 1c: Improve 'front door' access and a welcoming experience for Ohioans seeking services from RSC.

### Initiatives

- Analyze feedback from on-going community level 'café' conversations and implement selected recommendations [PA](#)
- Bring awareness and understanding of RSC's mission to all Ohioans by renaming the agency to one that reflects those in need of disability and employment services [PA](#)
- Update the RSC internet site to provide clear and concise information about products and services [PA](#)
- Evaluate existing facilities utilized by RSC staff to ensure they are accessible to all individuals with disabilities
- Utilize the state Consumer Advisory Council (CAC) members to promote services and quality of the VR program
- Continue to refine the new Vocational Rehabilitation case service delivery model, which includes streamlining the referral to application process

### Key Executive Performance Measures

The average speed of answer for disability determination consumer hotline calls

The percentage of disability determination consumer hotline calls answered within 20 seconds

The average satisfaction rating of RSC consumers

The average number of days from referral to an Order of Selection decision

#### Key:

[RSA](#) – Rehabilitation Services Administration Monitoring Report

[PA](#) – 2008 Auditor of State Performance Audit

[SP](#) – Vocational Rehabilitation State Plan

[CSNA](#) – Comprehensive Statewide Needs Assessment

## Goal 2: To develop and sustain a statewide network of providers and partnerships that balances the needs and availability of comprehensive services.

### Objective 2a: Increase service delivery capacity through statewide partnerships.

#### Initiatives

- Partner with the Department of Development to increase the capacity of the Small Business Development Centers to provide services to individuals with disabilities who are eligible for VR services [PA](#)
- Implement the 'Recovery to Work' Ohio Dept. of Alcohol and Drug Addiction Services (ODADAS) agreement [PA](#)
- Work with the Ohio Department of Job and Family Services to identify potential streamlining of common Medicaid disability determination cases [PA](#)

#### Key Executive Performance Measures

The number of Business Enterprise (BE) operators/vendors

The number of new RSC partnerships

The amount of revenue generated through VR partnerships

The percentage of individuals with disabilities who attain a self-employment outcome

The percentage of individuals with disabilities who attain a self-supported outcome

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### Objective 2b: Increase outreach and support to Ohio's employers utilizing the Business Leadership Network (BLN) and the Governor's Council on People with Disabilities (GCPD).

#### Initiatives

- Develop a comprehensive communications strategy to engage employers [SP](#) [PA](#)
- Actively engage with Ohio Business Leadership Network [SP](#) [PA](#)
- Utilize dedicated resources to solidify employer partnerships [SP](#) [PA](#)

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### Objective 2c: Share information about RSC services and resources with our staff, partners and employers in a coordinated manner.

#### Initiatives

- Develop new educational and marketing materials to promote RSC programs and services [PA](#) [CSNA](#)
- Evaluate and streamline the structure and efficiency of internal committees and advisory groups
- Evaluate focus of existing trainings, conferences and workshops
- Identify the VR service needs of individuals with disabilities through the FY 2011 Comprehensive Needs Assessment [CSNA](#)

#### Key Executive Performance Measures

The number of Café Conversations throughout the state to explore increasing services to certain populations or in certain areas of the state

## Goal 3: To ensure excellence and accountability of RSC's products, services and partnerships.

### Objective 3a: Maximize the use and accountability of available RSC funds.

#### Initiatives

- Maximize the draw down of all federal funds in order to serve more individuals with disabilities
- Implement an accountability process for legal agreement awards for service delivery [PA](#)
- Reduce administrative overhead costs while preserving quality service delivery
- Implement service provider fee schedules and monitoring tools [RSA](#)
- Evaluate RSC's eligibility for Medicaid funding [PA](#)
- Ensure that all contractors and service providers have basic knowledge of the fiscal and legal requirements contained in agreements with RSC
- Ensure that all management level staff have a basic understanding of the overall agency budget and specific knowledge of the budget as it applies to their area
- Align performance to RSC's budget [PA](#)

#### Key Executive Performance Measures

- The rate of return on investment of the Business Enterprise program
- The percentage of outstanding audit/monitoring findings that were successfully resolved
- The amount/percentage of available federal funds utilized for VR services
- The percentage of case service dollars obligated
- The percentage of case service dollars expended
- The amount/percentage of revenue generated from all partnership agreements
- The average expenditure per consumer served
- The average administrative cost per consumer served
- The percentage of new RSC agreements with performance-based deliverables
- The percentage of new RSC agreements for which requests for information/proposals were initiated

#### Key:

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## Goal 3: To ensure excellence and accountability of RSC's products, services and partnerships.

### Objective 3b: Increase the capability and productivity of our organization.

#### Initiatives

- Create and implement an agency-wide training plan, with flexible options, for RSC staff and partner providers [PA](#)
- Develop strategic planning throughout RSC focusing on performance measurements and outcomes [PA](#)
- Increase professionalism and accountability in the RSC workforce through a professional dress code and internal human resources policies and procedures
- Create a framework for individual employee development plans aligned to the agency strategic plan [PA](#)
- Utilize quality assurance resources to proactively address state and federal program integrity compliance (including centralized analysis of customer surveys) [PA](#) [RSA](#)

#### Key Executive Performance Measures

The average production per work year (PPWY) of disability determination cases

The average number of individuals with disabilities served by VR counselors

The percentage of RSC staff participating in job enrichment trainings

The percentage of RSC employees who were trained in updated policies and procedures

The percentage of RSC employees who received a timely performance evaluation from their supervisor

The percentage of certified/licensed RSC staff, who are required to be licensed

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### Objective 3c: Improve service delivery through innovation and modernization.

#### Initiatives

- Implement policy strategy and development reflective of the Governor's priorities [PA](#)
- Plan for and implement SSA's new single case management system – Disability Case Processing System (DCPS)
- Implement the Accessible Web-based Activity and Reporting Environment (AWARE) case management system [PA](#)
- Utilize technology to support services provided by RSC staff (e.g. hand-held signature pads, printers) [CSNA](#)
- Evaluate strategies for modernization of the Business Enterprise Program

#### Key:

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# Strategic Plan Glossary of Terms

- BEP - Business Enterprise Program** provides Ohioans who are legally blind self-employment opportunities and supports as managers and operators of food service facilities.
- BLN - Business Leadership Network** is an employer-led venture that aims to stimulate best disability employment practices and enhance employment opportunities for individuals with disabilities.
- CAC - Consumer Advisory Committee** is represented by people who have successfully found or kept a job through services provided by RSC. By volunteering to provide input to RSC, educating their local communities about the valuable services RSC provides, and reaching out to other people with disabilities, CAC members charitably give back some of what's been given to them.
- Goal** - A goal is a broad, general statement of the long-term results needed to achieve the mission and vision. It is typically phrased in general language, such as improve, promote, ensure, etc. A goal is clarified by the objectives associated with it.
- GCPD - The Ohio Governor's Council on People with Disabilities** serves directly in an advisory capacity to the governor's office and Ohio General Assembly on issues relating to the needs, problems and concerns of Ohioans with disabilities.
- Initiative/Strategies** - An initiative is an activity that supports accomplishment of a strategic objective. Strategies are actions that support the accomplishment of the strategic plan and deliver the results needed to accomplish goals and objectives within a specified time frame; specifies the methods of achieving an objective.
- Measure** - A measure is a meaningful indicator used to determine performance, a criterion, or value used to determine the magnitude or degree of something.
- Mission** - A mission is a statement of an organization's purpose. It is the fundamental reason for an organization's existence. A mission statement should be broad enough to provide organization-wide strategic direction, yet specific enough to communicate the reason for the organization's existence to those not familiar with its work. The primary purpose of the agency, the reason for its existence.
- Objective** - An objective is a description of the results that, when achieved, moves an organization toward its stated goals.
- OSILC - Ohio Statewide Independent Living Council** supports full inclusion and integration of people with disabilities into mainstream society.
- Performance Measures** - Performance measures track input, process, output and outcome measures. They document program and operational priorities that align with the agency's strategic plan. Performance measures help focus resources on the programs and services provided. The data and measures are used to make informed decisions that affect the day-to-day operations, as well as plans for the future.
- Performance Management** - A management system consisting of strategic planning, strategic performance, and productivity measurement, program evaluation, and performance budgeting.
- RSA - Rehabilitation Services Administration**, on behalf of the US Department of Education, is the federal entity provides funding and oversight to state vocational rehabilitation (VR) agencies to provide employment-related services for individuals with disabilities, giving priority to individuals who are significantly disabled.
- SSA - Social Security Administration** is an independent agency of the United States federal government that administers Social Security, a social insurance program consisting of retirement, disability, and survivors' benefits.
- Strategic Plan** - The strategic plan is a statement or affirmation of your organization's intention for the next period of time specified and is the basis for monitoring its progress and determining results.
- Strategic Planning** - (Goodstein, Nolan, Pfeiffer) - It is the systematic clarification and documentation of what an organization wishes to achieve and how to achieve it. The objective of strategic planning is a set of goals, action steps, and measurements constructed to guide performance.
- Values** - Values are the principles that govern behavior and the way in which the organization and its members conduct business.
- Vision** - A vision statement describes what the agency wants to be in the future. A vision statement represents what the future should or can be. It provides a picture of the future as seen through the eyes of the employees, customers, stakeholders and citizens. A great vision statement is one that will not only inspire and challenge, but will also be meaningful enough so every employee will be able to relate it to his/her job.



**Rehabilitation Services  
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