**MISSION**

The mission of Social Vocational Services is to provide the training and support necessary for those who participate in its services to achieve their social, recreational, vocational and residential goals.

 **VALUES**

To listen

To provide the best services in the community

To provide quality programs

To treat consumer with respect and dignity through empowerment & self-advocacy

To promote consumer choice, independence and responsibility

To protect consumers’ rights

To provide programs designed around consumers’ changing needs

To provide options, variety and choice

To respect differences

To always assume and affirm that consumers are capable of achieving their goals and dreams

To pursue consumers’ dreams

To freely speak of one’s choice

To offer programs where every day is a learning process and every day is doing a good job.

To prepare for the future.

 **VISION**

To create environments in which people with disabilities can help themselves to gain the support, the belief and the confidence that they need in order to have fully productive and meaningful life.

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| **SVS DEPT GOAL - HUMAN RESOURCES**SVS will recruit, hire and train a workforce that meets the highest standards of service delivery. |
| **ANNUAL OBJECTIVES** | **CURRENT STATUS** | **PLANS OF ACTION** | **PERSON (S) RESPONSIBLE** | **ANNUAL PROGRESS** | **EXTENUATING CIRCUMSTANCES** |
| Diversity training will be provided annually for all staff. | Completed for 20/21; cultural diversity is covered in the October in-service training. Goal will continue for 21/22. | SVS will use Relias as the main resource for diversity training. HR will provide supplemental training if necessary.  | DOHRs |  |  |
| Maintain the annual retention rate for newly hired employees who have passed 6 months of employment at 75% or higher. | The retention rate for 2020/21 of newly hired employees who have passed 6 months of employment was 70%. | SVS will utilize an outside marketing business on a trial basis to see if their marketing push helps bring in more employees. | DOHR |  |  |
| HR will keep abreast of the Repeal and Replace of the Health Care Reform | Goal met for FY 2020/21. HR kept up-to-date with information regarding repeal and replace of Health Care Reform. Goal will continue for 2021/22.  | HR will maintain its various sources of up to date information on changes | DOHR’s |  |  |
| In compliance with SB1343, all employees will have sexual harassment training every two years. | Completed for 2020/21.All employees completed sexual harassment training. | HR will continue monitor that training is being completed as required by law.  | DOHR’s |  |  |
| SVS will utilize the Paycom system for New Hire Orientation.  | Currently we are not using this feature in Paycom. | HR will train Supervisors and ACTs on how to use Paycom for New Hire Orientation and onboarding new staff.  | DOHR’s |  |  |

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| **SVS DEPT GOAL - SAFETY/RISK****SVS will take all measures necessary to ensure the health and safety of consumers and staff.** |
| **ANNUAL OBJECTIVES** | **CURRENT STATUS** | **PLANS OF ACTION** | **PERSON (S) RESPONSIBLE** | **ANNUAL PROGRESS** | **EXTENUATING CIRCUMSTANCES** |
| DOTS (Director of Transportation and Safety) and & T/S Managers will coordinate to update Transportation Manual annually or as needed. | New electronic version of forms T250-T254 were rolled out for use in all divisions 11/20. T300 Written Drive Test updated 08/20. Transportation/Safety portion of new hire orientation revised 07/20. | T/S Managers will coordinate and review HR and Program Manuals and materials in order to bring the Transportation Manual up-to-date.  | DOTS & T/S Managers |  |  |
| DOTS and T/S Managers will periodically review the IIPP to ensure continued compliance with OSHA requirements.  | Proper procedures and protocol for businesses per Cal/OSHA temporary emergency standard confirmed to be in place 12/20. Not required to be added to IIPP. | T/S Managers will coordinate and research OSHA standards in order to keep the IIPP up to date.    | DOTS & T/S Managers |  |  |
| DOTS and T/S Managers will develop new training on infection control including measures for preventing the spread of COVID-19.  | Various materials from CDPH and CDC being used consistently for staff training on preventing the spread of COVID-19. No in-house trainings have been created. | DOTS and T/S Managers will coordinate and determine if any new type of training materials are needed or if any additional procedures need to be implemented to mitigate spread of infections among staff and/or clients. | DOTS & T/S Managers |  |  |
| DOTS and T/S Managers will standardize Core practices and procedures between the four divisions. | The four Divisions (North, Central Valley, South North and South South) are not synchronized in the manner in which they adhere to documented policies and procedures. | Director of Transportation and Safety will gather information on each Divisions’ adherence to documented policies and procedures and standardize core practices and procedures between the four divisions when feasible. | DOTS & T/S Managers |  |  |
| DOTS and T/S Managers will work with program to establish Safety Notice Boards at all relevant locations. | Currently, a small number of SVS program locations have dedicated Safety Notice Boards.  | Transportation/Safety Department will coordinate with Business and Program to install dedicated Transportation and Safety boards in each SVS location. PDs will post information when received from Transportation/Safety.  | DOTS & T/S Managers,Business,PDs |  |  |
| DOTS and T/S Managers will create a form that documents follow up activities in response to External Inspections. | Currently there is no formal documentation of potential safety issues found on External Inspections. | DOTS and & T/S Manager will collaborate to create a standardized attachment to be appended to any external safety review with an action plan or determination of applicability, along with responsibility and time frame for resolution. | DOTS & T/S Managers |  |  |
| DOTS and T/S Managers will identify two additional vendors for fleet repairs in each division. | The four Divisions do not currently have sufficient qualified and authorized venders to choose from. | DOTS will work with T/S Managers to identify vendor needs in each division.  | DOTS, T/S Managers |  |  |

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| **SVS DEPT GOAL -** **FINANCE****SVS will remain financially sound, improving its business functions through effective management, controlled growth and efficient use of resources.** |
| **ANNUAL OBJECTIVES** | **CURRENT STATUS** | **PLANS OF ACTION** | **PERSON (S) RESPONSIBLE** | **ANNUAL PROGRESS** | **EXTENUATING CIRCUMSTANCES** |
| Maintain levels of aged receivables over 90 days and 60 days at a total of 4% or lower on regional center and rehab billing. | The total amount of aged receivables is at 3.25%. Of that 3.25%, 0.32% is over 90 days and 0.27% is over 60 days.  | Maintain receivables over 60 and 90 days at a total of 5% or better. | DOF, A/R staff |  |  |
| Maintain levels of aged receivables over 90 days and 60 days at a total of 15% or lower on CCB billing. | The total amount of aged receivables is 10%. Of that 10%, 1% is over 90 days and 9% is over 60 days. | Maintain receivables over 60 and 90 days at a total of 15% or better. | DOF, A/R Staff |  |  |
| SVS will perform internal audits of gasoline usage, vehicle repairs and/or employee reimbursable mileage upon request.  | Audits completed as requested.  | We will continue to audit various expenses on the request of Executive Director. | DOF, DOA, Internal Auditor |  |  |
| SVS will perform bill sampling to review the accuracy of invoices of persons served.  | The procedure for the documented review is currently being updated for implementation starting the first quarter of the incoming fiscal year. First review will occur Oct 2021 to look at Jul-Sept quarter. | The billing for two (2) program offices will be reviewed each month. | DOF, DOA, Senior Accountant,  |  |  |

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| **SVS DEPT GOAL – IT** |
| **ANNUAL OBJECTIVES** | **CURRENT STATUS** | **PLANS OF ACTION** | **PERSON (S) RESPONSIBLE** | **ANNUAL PROGRESS** | **EXTENUATING CIRCUMSTANCES** |
| IT will migrate back up processes to new hardware.  | New hardware in place. Need to migrate configuration. | We will schedule consultant to finalize and test changes.  | IT |  |  |
| Upgrade the remaining computers that are running older Windows OS to Windows 10.  | Admin computers completed Dec 2020. 45 client computers left to upgrade.  | Upgrade all computers in the company to Windows 10 by January 14th 2021. | IT |  |  |
| Implement VOIP phones in program offices | Completed:4 division offices & 29 program officesReady to Port:13 program officesYet to be done:34 program offices | SVS will upgrade offices as old TPX contracts expire. The bulk will be completed by 12/31/20 and the remainder will be done in 2021. | IT |  |  |
| IT will implement regular security training for staff.  | Contract with KnowBe4 has been signed, IT has to set up a series of phishing emails and subsequent training.  | Each staff person who uses a computer will complete at least 30 minutes of security training in the fiscal year.  | IT |  |  |
| Upgrade MS Office software | Currently, SVS computers are running MS Office 2010, which is now at its end of life (EOL). | Evaluate licensing options, purchase new licenses and upgrade software | IT |  |  |
| Migrate to new PTT phones & platform | Currently, we are using 945 Sprint PTT phones and Sprint was acquired by T-Mobile. T-Mobile will be migrating their PTT service by 12/31/21.  | Investigating offerings from AT&T and Verizon and compare to T-Mobile offering. | IT |  |  |
| Upgrade Ivanti systems management software. | Software has not been upgraded since originally installed in 2018. | Renew support contract and hire consultant to implement | IT |  |  |
| Document and test 3 additional disaster recovery scenarios for core infrastructure | Bare metal system rebuilds and partial restores to be tested & documented | Fully document each infrastructure component then schedule recovery tests. Train all IT personnel on disaster recovery scenarios. | IT |  |  |
| IT will implement network monitoring and notification systems.  | No consistent tools to monitor network performance and outages. Currently, any network issues are self-reported by local office.  | Implement tools to monitor all 80 offices and notify IT staff of incidents.  | IT |  |  |
| Implement Dell OpenManage tool for managing firmware updates. | We currently have software upgrades pushed by Ivanti, but we do not have a system to update firmware remotely. Firmware updates are done manually. | Set up and configure Dell OpenManage software.  | IT |  |  |
| IT will establish procedures to ensure standardized HIPAA compliant handling of electronic PHI.  | Some Regional Centers require document sharing through encryption, but not all. SVS doesn’t have standardized procedure for handling electronic PHI. | Interview staff, develop baseline and develop and document procedures.  | IT |  |  |

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| **SVS DEPT GOAL - BUSINESS** |
| **ANNUAL OBJECTIVES** | **CURRENT STATUS** | **PLANS OF ACTION** | **PERSON (S) RESPONSIBLE** | **ANNUAL PROGRESS** | **EXTENUATING CIRCUMSTANCES** |
| Locate suitable sites for commercial/residential program expansion to meet SVS needs. Oversee the complete leasing or purchase, construction, planning and furnishing of facilities to meet licensing requirements.  | Current projects status:Clovis: Continuing to searchCulver City: Continuing to searchSanta Monica: Continuing to search Tulare 2nd location: Construction complete. Pending furnishings and licensingPalmdale built-to-suit: On HoldMurrieta: Complete Waiting for LicensingTorrance North: Construction to start Summer 2021Renovations: Daly City, San Mateo, San Jose Blossom Hill, Tulare North, Clovis, Reedley, Porterville | Locate, negotiate lease or purchase, furnish and prepare facilities for licensing as needs identified by Program Management committee meetings. | DOBA |  |  |
| Maintain all SVS facilities to the quality standards outlined in the DP 150L and 150NL Facility Evaluation form reviewing each facility at least once annually.  | Business Managers perform a facility Evaluation in partnership with the RD and the Evaluation is distributed by the BM and reviewed by the project Management Committee. 60% of facilities were evaluated in 2020/21.  | PMC minutes will reflect that each SVS facility has been evaluated at least annually, with identified needs follow up on.  | DOBA, BMs |  |  |

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| **SVS DEPT GOAL –** **LEADERSHIP****The leadership of SVS will remain accountable to the mission and values of SVS maintaining social responsibility essential to its professional reputation** |
| **ANNUAL OBJECTIVES** | **CURRENT STATUS** | **PLANS OF ACTION** | **PERSON (S) RESPONSIBLE** | **ANNUAL PROGRESS** | **EXTENUATING CIRCUMSTANCES** |
| SVS will investigate grant opportunities. | South South – received $250,000 grant monies to develop an Intensive Employment program.North has received an HCBS grant of $179,116 to hire a 3rd PCPC for the Golden Gate region. The grant is effective 7/1/2021-6/30/23.No grants awarded in SN or CV. | Review all RFP and grant opportunity notices. | ED, AED, DORAs, DOO |  |  |
| SVS will update the Outcomes Management system narrative.  | The current Outcomes Management system narrative needs to be updated to include more details. | The DOO will develop a draft of the narrative for review by DORAs and Department Heads.  | DOO, Department Heads, DORAs, AED |  |  |
| IT and Program will identify two technologies to improve client services.  | Program is often not familiar of what is available, and IT is not familiar with what is needed. | IT and Program will set up quarterly divisional meetings to review technology challenges and needs. | IT, DORAs, RDs, PDs  |  |  |

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| **SVS DEPT GOAL -** **COMMUNITY DEVELOPMENT****SVS will overcome barriers related to employment to help clients achieve their full potential at SVS.** |
| **ANNUAL OBJECTIVES** | **CURRENT STATUS** | **PLANS OF ACTION** | **PERSON (S) RESPONSIBLE** | **ANNUAL PROGRESS** | **EXTENUATING CIRCUMSTANCES** |
| Develop one additional job option type in each region | A total of 7 regions gained new job option types in 2020-21. (CV-1, North - 2 , South- South - 2, South –North - 2 ) | ES’s will exchange success stories, contacts, photos and suggestions. | DOCD, ES |  |  |
| Develop 100 new SEP jobs (IP or Group) that meet the definition of Competitive Integrated Employment across the state. | A total of 151 new SEP jobs were created in 2019-20.(CV -11, North - 15 , South- South - 73, South –North - 52 ) | New Job development materials will be updated under Employ America a division of SVS and expanded to include new brochures, displays, and website (extending tripods). Employer testimonials will be collected and a new data base will be developed for the use of continued marketing by SVS’s new PR and Marketing dept. Marketing strategies and activities will be focused on developing new jobs. | DOCD ESs. |  |  |
| Develop 50 new CIS work experience /contracts across the state at minimum wage. | A total of 5 CIS new jobs were created, for CV - 5, North - 0, South-South - 0, South-North - 0 | Job development materials will be expanded to include new brochures and displays (extending tripods). Employer recognition events will be held. All activities will be focused on developing new jobs. | DOCD ESs. |  |  |
| Each division will do one or more community service club/organization presentation per year. | Presentations for CV were 2, North - 5, South-South – 2, South-North -2 | ES/DOCD will contact local community service clubs to schedule presentations.ES/DOCD will set up virtual presentations via ZOOM during | ES, DOCD |  |  |
| CV and South-North will develop a minimum of one SEP group per year. South-South will develop 2 fully paid Partial Work Center contracts. | South-North – 13CV – 1South-South – 0 fully paid Partial Work Center contractsSEP Groups are not supported in the Northern division and most of South-South. | ES/DOCD will carry SEP and EPG information while canvassing and will present programs to employers capable of accommodating such groups. | ES, DOCD |  |  |
| The four divisions will complete in total either 40 renegotiations of current group contracts at a higher monthly rate or 3 conversions of volunteer partnerships to paid contracts (or some combination of the two) per year. | South-North 18 renegotiationsNorth-2 renegotiationsSouth South- 8 renegotiationsCV- 8 renegotiations  | ES/DOCD will reach out to employer contacts after one 1 year of service is completed to discuss renegotiations. | ES, DOCD |  |  |
| Each Division will develop 10 Paid Internships (PIP). | North-2South-North - 0South South- 26CV-26 | ES/DOCD present internship programs to employers, with a focus on internships that could lead to employment.  | ES, DOCD |  |  |