**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 21/22; cultural diversity is covered in the October in-service training. Goal will continue for 22/23. | 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 2021/22 of newly hired employees who have passed 6 months of employment was 75%. | 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 2021/22. HR kept up-to-date with information regarding repeal and replace of Health Care Reform. Goal will continue for 2022/23.  | HR will maintain its various sources of up to date information on changes | DOHR’s |  |  |
| HR will make sure sexual harassment training is being completed per law requirements. | All employees completed sexual harassment training FY 2021-22. | 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. On April 14, 2022, Honna and Noele met with Paycom to go over utilizing the system for New Hire Orientation. | 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. | Any issues or concerns were that were brought up were addressed. There were 3 updates made during FY 2021-22. | 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.  | Upgraded entire sections in the IIPP in Jan 2022.The major focus was on Inspections and Emergency Drills Tracking & Quality. | 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 roll out a Transportation Safety Incentive Raffle to Increase staff safety awareness. | Due to staff turnover during Covid and reduced regular program driving activity, there has been an increase in minor parking lot and backing accidents. | Beginning in July 2022 The Transportation and Safety Department will assign a raffle ticket to each Program that goes a month without an at fault vehicle accident or Workers Comp claim with a prize awarded in a company raffle every six months. | DOTS & T/S Managers, PD  |  |  |
| DOTS and T/S Managers will develop new safety training materials or procedures that may be needed to better help mitigate any vehicle accidents, staff illness or injuries, as deemed necessary. | Followed all relevant CDC recommendation, re-distributed Infection Control procedures, listed in the IIPP as a standalone PDF for easier review by Staff. | 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 better mitigate vehicle accidents, staff illness or injuries. | 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 1%. Of the 1%, 0.23% is over 90 days and 0.11% 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 4%. Of that 4%, 1% is over 90 days and 1% 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 2022 to review the billing for September 2022. | 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** |
| Upgrade MS Office software | In Progress. Majority of field offices have been upgraded. Corporate offices and laptops are next to upgrade. Complete by 8/22. | Evaluate licensing options, purchase new licenses and upgrade software | IT |  |  |
| IT will establish procedures to ensure standardized HIPAA compliant handling of electronic PHI.  | Initial audits completed for four division HQ locations. Currently working on documentation and policy creation. | Interview staff, develop baseline and develop and document procedures.  | 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. Vendor tools already in place. 3rd party tools still to be completed. | Implement tools to monitor all 80 offices and notify IT staff of incidents | IT |  |  |
| Upgrade server hardware to accommodate drive encryption | PHI is in electronic form on SVS systems in an unencrypted state | Purchase and implement new hardware | IT |  |  |
| Upgrade MS Server operating system | PHI is in electronic form on SVS systems in an unencrypted state | Upgrade server OS so that Bitlocker can be centrally managed | IT |  |  |
| Implement Bitlocker drive encryption on user PC’s & laptops | PHI is in electronic form on SVS systems in an unencrypted state | Turn on preinstalled Bitlocker utility | IT |  |  |
| Implement Multi Factor Authentication (MFA) for user login | Users only need a single username and password to access network resources | Implement MFA after remaining MS365 migration steps are completed  | IT |  |  |
| Test and document server backup procedures under new encrypted data scheme | Data is currently not encrypted. New encryption stance will require testing of multiple recovery scenarios | Test and document procedures | IT |  |  |
| Implement backup cellular data circuits & Uninterruptable Power Supplies (UPS) power backup for select SVS program offices | Remote program offices are more susceptible to network and power outages which cause both safety and revenue issues | Install UPS’s and LTE routers at high priority offices | IT |  |  |
| Upgrade all Xerox copiers | Most offices are using older Xerox copiers in which many suffer from reliability and supply issues | Sign new contract to initiate replacement of all copiers | IT |  |  |
| Upgrade Microsoft Office apps on all client PC’s | Client PC’s are currently running standalone licenses for Office 2003 | Investigate most cost effective licensing option than upgrade | 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, waiting for vendor number and rate letterPalmdale built-to-suit: On HoldTorrance North: Construction complete, we are working on the program design and licensing application for intensive employment programRenovations: San Mateo, San Jose Blossom Hill, Tulare North, Clovis | 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 every 18 months. 65% of facilities will be evaluated each year.  | 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. 65% 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 – Tri-counties – We submitted a Request for Proposal (RFP) for a Community Recreation Program and were approved and have submitted a Program DesignNo new grants were awarded in North, grant monies previously received was used to hire a PCPC for the GGRC catchment area and additional RD training. No grants awarded in SN or CV. | Review all RFP and grant opportunity notices. | ED, AED, DORAs, DOO |  |  |
| IT and Program will identify two technologies to improve client services.  | In the last fiscal year, SVS offered tablets with international data plans so traveling clients could still access SVS services, client computers were upgraded with touchscreen monitors and media production rooms were created in CV and SN. | 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 10 regions gained new job option types in 2021-22. (CV-2, North -3, South- South - 3, 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 153 new SEP jobs were created in 2021-22.(CV -19, North - 19 , South- South - 87, South –North - 28 ) | 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 46 CIS new jobs were created, for CV - 8, North - 9, South-South - 3, South-North - 26 | 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 3, North - 2, South-South – 3, 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 – 12CV – 0SS-3North-0South-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. | Total of 40 RenegotiationsSouth-North 29 renegotiationsNorth-6 renegotiationsSouth South- 10 renegotiationsCV- 5 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- 13CV-7 | ES/DOCD present internship programs to employers, with a focus on internships that could lead to employment.  | ES, DOCD |  |  |