

**Summit County Children Services
2017 Annual Goals**

Strategic Plan	Goal	Plan	Division	Deputy Director Responsible	Date of Expected Completion	Status Q1	Status Q2	Status Q3	Status Q4
Fiscal Responsibility, Quality, Partnership	Procure General/Professional Liability Insurance at the best possible cost and policy terms.	Partner with Insurance Brokers to identify Insurance Carriers willing to submit proposals for reasonable and cost efficient insurance programs.	Admin & Legal	Papas	3/15/17	Completed	N/A	N/A	N/A
Quality	Collaborate with Social Services to develop a process for Dependency, Neglect and Abuse complaints to be notarized in the agency and filed by third parties.	Attorneys and Department Directors (DDs) will draft a process that identifies who will be involved and how they will work together to achieve efficiency in the filing of complaints.	Admin & Legal, Social Services	Papas, Davidson	4/1/17	Completed	N/A	N/A	N/A
Quality, Leadership	Develop an 18-month strategic, multi-media Communications Plan.	Determine key branding messages. Develop creative and place media buys as appropriate. Create a specific social media messaging plan which may include Facebook, Twitter, You Tube and Instagram.	Admin & Legal	Papas	7/15/17	Work is underway to develop the plan and a draft is being prepared.	Plan has been developed and it is being reviewed.	Plan has been developed and will be finalized based on results of phone interviews.	Completed. Implementation pending in 2018.
Fiscal Responsibility, Quality, Leadership	Review and update the Procurement Plan as needed.	Review Federal and State regulations as well as applicable law for compliance.	Admin & Legal	Papas	8/15/17	We're currently reviewing for any statutory changes.	Completed.	N/A	N/A
Quality, Leadership	Evaluate all print materials for design, brand and message consistency	Develop options for consistency and branding for newsletters, flyers, brochures and other documents for review with Executive Director.	Admin & Legal	Papas	8/30/17	We have engaged a consultant to collaborate with us on this project. Preliminary work has been done to develop consistent print material for internal communications. Work will continue both relative to internal and external communications.	We have engaged a consultant to collaborate with us on this project. Preliminary work has been done to develop consistent print material for internal communications. Work will continue both relative to internal and external communications.	Completed and will be reevaluated on an ongoing basis.	N/A
Partnership	Improve donor engagement.	Design a volunteer brochure and include volunteer opportunities and information on the website. Prepare press releases and communications to existing donors.	Admin & Legal	Papas	10/1/17	We are working with a Communications Consultant to develop message focused print material to reach the citizens of the community including volunteers.	We are working with a Communications Consultant to develop message focused print material to reach the citizens of the community including volunteers.	Completed and is being reviewed.	N/A
Fiscal Responsibility, Leadership	Collaborate with Health Insurance Consultant to develop attractive market options for the 2018 Employee Health Insurance Plans.	Provide Health Insurance Consultant all necessary information and collaborate to identify Health Insurance Carriers interested in providing competitively priced health insurance plans with attractive coverage terms.	Admin & Legal	Papas	11/1/17	Ongoing planning meetings are taking place with the next one scheduled for the end of May.	Marketing Process for market options is underway and is expected to be complete prior to 7/31/17.	Completed.	N/A

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Quality, Leadership	Evaluate the content of both the internal and external website to identify needed improvement and develop a plan for implementation of adjustments.	Research website models.Collaborate with departments relative to accurate and timely information posted on the websites.	Admin & Legal	Papas	11/1/17	The Community Relations Director, our summer intern and the Communications Consultant will collaborate to complete this project. Preliminary work is underway.	The Community Relations Director, our summer intern and Communications Consultant will collaborate to complete this project. Preliminary work is underway.	In progress.	Completed. Recommendation to Executive Director and ET for redesign of outside website.
Quality, Leadership	Review and enhance the Risk Management Plan as needed.	Utilize Risk Management models in child welfare agencies or other organizations to determine whether amendments to the agency Risk Management Plan are necessary.	Admin & Legal	Papas	12/1/17	Completed	N/A	N/A	N/A
Professionalism, Quality	Train staff on legally mandated topics.	Develop, schedule and present trainings.	Admin & Legal	Papas	Ongoing until 12/31/17	Training on mandated topics for new staff has been ongoing. Court procedure training for social workers has also been ongoing.	Training on mandated topics for new staff has been ongoing. Court procedure training for social workers has also been ongoing.	Training will be offered before the end of the year.	Due to service needs of clients, an Executive decision was made to postpone the training of some topics until the beginning of 2018. Other topics were addressed through online desktop training.
Professionalism, Quality	Continue to provide lunch learn trainings on trending legal issues.	Work with Division attorneys to develop trainings based on the needs of staff and hot topics.	Admin & Legal	Papas	Ongoing until 12/31/17	A lunch and learn on cross examination is scheduled for the end of May.	A lunch and learn on cross examination took place on 5/25/17, a court testimony training for social workers involved with the mentoring program took place on 7/11/17, a training on legal topics is scheduled during the Social Service in-service day on 7/18/17.	We plan to offer one additional lunch and learn before the end of the year.	Please see above. The last Lunch and Learn was rescheduled. More are planned for 2018.
Quality, Leadership	In collaboration with the Fiscal Division, monitor the agency's compliance with Title IV-E.	Attorneys and paralegals assigned to Juvenile Court Litigation will review Court orders and ticklers provided by the SACWIS Coordinator to ensure compliance with laws and regulations.	Admin & Legal, Fiscal	Papas, Kearns	Ongoing until 12/31/17	We continue to work with Fiscal on enhancing our Title IV-E compliance and reimbursement. The Title IV-E audit is an example of this collaboration. The State was found to be in compliance as a result of the audit.	The agency passed the IV-E audit without errors and corrective action - work is ongoing.	Completed and will continue until the end of the year.	N/A
Quality, Leadership	Coach and mentor new Legal Counsel/Risk Management Officer to develop proficient knowledge in the areas of procurement, contract administration, insurance and risk management.	Transfer of knowledge and active learning both formally and informally during supervisory conferences.	Admin & Legal	Papas	Ongoing until 12/31/17	This is ongoing. Legal Counsel/Risk Management Officer has gotten up-to-speed and is effectively and efficiently handling job duties.	This is ongoing. Legal Counsel/Risk Management Officer has gotten up-to-speed and is effectively and efficiently handling job duties.	Completed.	N/A
Quality, Leadership	Collaborate with Social Services to ensure that case plans are filed in Court and served to the parties timely.	Review the log monthly and address/resolve issues during meetings with Social Services DDs.	Admin & Legal, Social Services	Papas, Davidson	Ongoing until 12/31/17	Ongoing. Training is scheduled on a number of legal topics including case plans.	There is ongoing collaboration with Social Service DDs and when glitches are identified, they're addressed and corrected.	Completed and will continue ongoing collaboration with Social Service DDs to facilitate more timely resolutions of issues that arise.	N/A

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Quality, Leadership	Ongoing education of appropriate Court staff and Prosecutors regarding agency services.	Ongoing and regular communication with Court staff and Prosecutors to educate them about agency services, trends in child welfare and issues that need to be resolved.	Admin & Legal	Papas	Ongoing until 12/31/17	Communication is ongoing and a number of issues have been addressed and resolved.	Monthly meetings with Prosecutors continue to occur and the collaboration is seamless. Issues are addressed on a case-by-case basis with Court personnel by the Court Liaison. Legal staff are involved with a number of collaborative efforts with the Court such as Family Reunification through Recovery (FRRC), Dually Involved Youth Committee, and Immigration Committee to name a few.	Completed.	N/A
Quality, Leadership	Provide oversight and leadership to the Wellness Committee to achieve strategic goals.	Meet with the Wellness Committee to plan activities and initiatives that are consistent with the agency's strategic wellness goals and assist staff to achieve their individual wellness goals.	Admin & Legal	Papas	Ongoing until 12/31/17	Ongoing. The Wellness Committee has been very active with lunch and learns, wellness activities and a very successful health fair.	Ongoing. The Wellness Committee has been very active with lunch and learns, wellness activities and a very successful health fair. Currently, we're going through a period of participation in the Corporate Challenge. Staff interest and involvement with the events are high.	Completed.	N/A
Partnership, Leadership	Establish ongoing relationships with members of the media.	Meet with reporter and members of print/electronic media on a regular basis. Prepare and send news releases and media advisories promoting the agency's events, activities and success stories. Research social media platforms and online sites where agency information can be posted and shared.	Admin & Legal	Papas	Ongoing throughout 2017	The Community Relations Director has already started building relationships with print media and radio personalities. Frequent press releases have helped put the agency on the forefront for a number of reporters.	The new Community Relations Director has been very actively pursuing relationships with the media which produced a series of positive media print media and television stories.	Completed and will continue.	N/A
Partnership, Leadership	Establish ongoing relationships with community opinion leaders.	Face-to-face meetings with community opinion leaders. Personal contacts to be supported by printed literature, letters, packets and video as appropriate.	Admin & Legal	Papas	Ongoing throughout 2017	This effort is underway and ongoing. Several meetings with opinion leaders have taken place.	Efforts to establish relationships with community opinion leaders are underway and will continue throughout 2017.	Completed and will continue.	N/A
Partnership, Leadership	Develop relationships with local, state and federal legislators.	Host periodic legislative breakfasts to educate them about services, challenges, success stories and advocate for legislative issues likely to positively impact service delivery.	Admin & Legal	Papas	12/31/17	This effort is underway. Four legislators have already visited the agency and have expressed interest in its work as well as collaboration to support our legislative advocacy efforts.	Several in-house meetings have taken place including Representatives Johnson, Emilia Sykes, Devitis; and a Legislative Aide of Congressman Renacci.	Completed and will continue.	N/A
Professionalism	Community Education/Ambassador program.	Develop a Speakers Bureau with management level employees to support an Ambassador program to get our services known to the community.	Admin & Legal	Papas	12/31/17	The Community Relations Director is working on a curriculum and will collaborate with the Communications Consultant to finalize.	The Community Relations Director is working on a curriculum and is collaborating with the Communications Consultant to finalize.	Transferred to Quality Improvement (QI) Department.	N/A

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Fiscal Responsibility	Complete the reengineering and documentation of foster parent stipend responsibilities.	Meet with and facilitate the involvement of appropriate staff, and departments as identified.	Fiscal	Kearns	3/31/17	Completed. The documentation will be completed as part of the Procedure Manual goal.	N/A	N/A	N/A
Fiscal Responsibility	Obtain a procurement card for agency use.	Review bank and County requirements to assess alternatives and meet internal controls.	Fiscal	Kearns	9/30/17	A draft policy has been submitted to the County for review. Extended from 3/31/17.	The policy has been approved and submitted to the County for approval. Purchasing card documents have been completed and are awaiting Executive Director signature. Extended from 6/30/17.	Completed. The purchasing cards have been received and are being used.	N/A
Fiscal Responsibility , Partnership	Replace heating, ventilation, and air conditioning (HVAC) system in Education Center Building.	Based on Five-Year Capital Improvement Plan, replace HVAC at Education Center in collaboration with Summit County.	Fiscal	Kearns	9/30/17	The County has approved this project but due to changes in code standards, we needed to rebid the project. This process is complete and we are hopeful that the project will begin in May.	The project had another setback when it was determined that the equipment purchased would not meet our needs. New equipment has been purchased and the project will start 7/18/17. The project will be completed in 3-5 weeks. Extended from 6/30/17.	Completed. The units are fully functioning and the final invoice for payment has been processed.	N/A
Fiscal Responsibility , Quality, Professionalism	Develop ongoing preventative maintenance schedule.	Following the development of the agency's Five-Year Capital Improvement Plan in 2015, the agency will need to create a Preventative Maintenance Plan to ensure the lifespan of both interior and exterior structures.	Fiscal	Kearns	9/30/17	J. Cush continues to work on this project. I will press him to complete by the end date of this goal.	J. Cush reported to me that he is 50% complete and that he hopes to have the project wrapped up in the next quarter. Extended from 6/30/17.	Completed.	N/A
Fiscal Responsibility , Quality	Title IV-E determinations completed within 30 days of initial custody, or completed within 30 days of termination.	Work with Financial Eligibility Specialist within Fiscal Department to maximize efficiency. Train and utilize new Adoption Subsidy/Financial Eligibility Specialist. Work with other related departments to ensure eligibility process can be completed in a timely manner.	Fiscal	Kearns	9/30/17	J. Snyder and her team have made great strides towards reaching and maintaining this goal. As of the week beginning 4/17/17, we had 3 cases out of 25 which were pending and that exceeded the 30-day goal for determination.	Completed. J. Snyder has been working diligently with S. Capps and C. Kocias to correct this issue. We are now processing the overwhelming majority of determinations within 30 days of initial custody. The only exception would be cases which are beyond our control. In those instances, J. Snyder continues to monitor the progress.	Completed. With the exception of a few special cases, C. Kocias and S. Capps are now compliant each and every week with this goal. We will continue to monitor weekly results and change course should we detect a failure in the system which has been established.	This goal is complete. C. Kocias and S. Capps are well aware of the expectations for processing initial custody cases. With the exception of special circumstances, they are compliant with the expectation.
Fiscal Responsibility , Quality	Continue to explore and implement an automated provider payment mechanism through SACWIS and County Fiscal office.	Work with the Information Technology (IT) Department and County of Summit to extract monthly per diem and placement data to facilitate payments.	Fiscal	Kearns	9/30/17	We have not approached this subject as of yet. We will need to bring J. Snyder up-to-speed and restart the process with the County fiscal group.	This goal has not been addressed to date. I need to make it a priority to get this restarted. Extended from 6/30/17	We have met with representatives from the County of Summit Fiscal Office and this project has been put on indefinite hold due to an impending BANNER upgrade. We will re-visit this project next year and gauge the County's ability to move forward with it.	Goal is on indefinite hold due to a BANNER upgrade in the near future.

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Fiscal Responsibility	Resurface the parking area at the Family Interaction Center (FIC).	Establish project guidelines with Linda McMahon, procure the appropriate services and execute project.	Fiscal	Kearns	9/30/17	We have not started this project as of yet.	The project has been started but we have run into a complicating factor. The concrete which abutes the parking lot needs to be replaced before the asphalt work can be completed. This would include replacing the curb where needed and the sidewalk. Additionally, Perrin Asphalt has recommended that we install a concrete pad under the dumpster due to sinkage which is occurring. We will be using the projects funds allocated for this year to complete these projects and then resurface the lot in 2018.	This project will be extended into 2018 due to the information in the previous update. L. McMahon and J. Cush are working on bids for the concrete work which needs to be completed before the lot can be resurfaced.	The concrete work has been completed and we are now prepared to move forward with the resurfacing phase of the parking lot work. We will address this in the 2nd quarter of 2018 once the weather has moderated.
Fiscal Responsibility	Acquire desktop scanners or a high speed scan station to begin the process of scanning Title IV-E and Adoption Subsidy documentation in order to reduce the need for physical file storage.	In conjunction with IT department, identify and purchase scanners, install hardware in Fiscal department, provide training, and set objectives for scanning of IV-E and Adoption Subsidy documents.	Fiscal	Kearns	12/31/17	We have had additional discussions related to this goal but we have not brought IT into the discussion as of yet.	No additional discussion has taken place. I will discuss with J. Snyder again and determine how committed she is to the process. Extended from 6/30/17.	We are working with M. Hostettler to determine the IT impact and the path forward. Extended from 9/30/17, due to the budgetary focus during the last couple of months.	This goal will be moved to 2018. M. Hostettler and I will work together to facilitate this project.
Fiscal Responsibility , Partnership	Demolition of Astrup & Buchtel.	Following a thorough evaluation of the buildings by the agency and the County, the parties have agreed to raise the two structures.	Fiscal	Kearns	12/31/17	The Summit County Land Bank has been contacted and I have the grant application to complete. Additional grants funds will be available beginning in May of 2017. I will complete the application and submit for approval before the end date.	K. Brown is going to assist with completing the grant application for the Summit County Land Bank. We are still hopeful that this project can be completed by the end of the 3rd quarter. We do have bids for the demolition and we are prepared to move forward when grant funds are secured.	K. Brown completed some of the detailed leg work for the Landbank application and I am now working on the application for grant funds. I still hope that this project can be completed before year-end. Extended from 9/30/17.	The grant application has been submitted to the Summit County Landbank. We are hopeful to have a response in the coming weeks. This goal will moved into 2018 for full completion.
Fiscal Responsibility	In conjunction with IT, complete the Server Room reconfiguration.	Mike Hostettler will create and propose a plan for the reconfiguration of the Server Room. Fiscal will ensure the project funding is in place and total costs and objectives are met.	Fiscal	Kearns	12/31/17	The County will be approving this project in the near future. Once approved by County Council, we will move forward with bidding the project and selecting a vendor to complete the work.	The project has been stalled by the County twice now. I will be contacting B. Clark to prompt him to action based on the fact that we have the funding available this budget cycle. I will provide an update when I know more.	We are currently meeting with engineering firms in order to secure bids for the reconfiguration. We will have the project encumbered by year-end but the project may not be completed prior to 2018. Extended from 9/30/17.	The engineer has been chosen and we are awaiting the specifications so a Request for Proposal (RFP) might be issued. We are going to open a 2017 PO to hold the funds and we anticipate the work being complete in the first quarter of 2018.
Quality	Update, as necessary, Fiscal policies and procedures.	Review current or incomplete Fiscal policies and procedures and update accordingly.	Fiscal	Kearns	12/31/17	This is an ongoing project. We have begun the review process and it will continue into the next quarter at the very least.	M. Tersigni and I have been hard at work on this goal. Several have been updated and approved with several more to follow. We hope to have all policies updated by year-end. Extended from 6/30/17.	We have approximately 8 policies remaining to be updated. M. Tersigni is confident that we can have these completed by calendar year-end. Our progress slowed in the 3rd quarter due to the budgetary process.	Completed. We have to delete some obsolete policies but our updates have been completed.
Fiscal Responsibility , Quality	Consolidate investment accounts into a single institution in order to maximize revenues and decrease investment management fees.	Execute investment agreement with banking institution of choice. Transfer investment instruments to chosen bank.	Fiscal	Kearns	12/31/17	We have been in contact with Keybank and we are awaiting their response in regards to our investment policy. We are still hopeful that we can consolidate these funds by the end of June.	We made every effort to consolidate our investment accounts with Keybank but the bank failed to follow-up with us after several attempts. We are now reviewing other options including a division within the County of Summit Fiscal Office and STAR Ohio, both of which provide investment services. Extended from 6/30/17.	As of now we have made very little progress related to consolidating our investment funds. B. King continues to review our options but because of our emphasis on completing the budget we have not advanced this goal. We will attempt to have a final decision by year-end.	We have not been able to execute any significant change in our investments. We will continue to look for opportunities to consolidate our investments to reduce the overall fees. We have not identified an option which we feel is beneficial.

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Quality, Fiscal Responsibility	Update agency's Emergency Handbook.	Work with the agency's Emergency Response Team (ERT) and Health & Safety Committee to update the Emergency Handbook, identify evacuation plan/routes and host routine drills throughout the year to ensure the safety of all staff and visitors to our campus.	Fiscal	Kearns	12/31/17	L. McMahon is working on updating this manual. I will continue to follow up with her and give her a deadline for completion consistent with the end date of this goal.	L. McMahon has roughly 60% of the manual updated and has presented the updated portion to the ERT Committee for review and approval. She will continue to chip away at this project. L. McMahon has reported to me that the manual is severely out-of-date and is requiring more updates than previously thought. She is aware that this is one of her goals for the year and she has committed to having it complete by year-end. Extended from 6/30/17.	L. McMahon has approximately 95% complete. The handbook is being reviewed once again in committee and then decisions about print size and distribution will need to be made. L. McMahon is confident that the new book will be completed by year-end.	The Emergency Handbook is in draft form. ET review has uncovered several limitations of the handbook and those will be addressed in 2018. L. McMahon and I will meet with TD Security personnel and other security professionals to address the shortcomings of the handbook.
Fiscal Responsibility, Partnership	Streamline the process between Social Security and ourselves so that benefits can be started and stopped in a more timely manner.	Maintain strong communication with the Social Security Administration office and collaborate on effective methods of communication as to avoid under/over payment of Social Security Income (SSI) benefits.	Fiscal	Kearns	12/31/17	J. Snyder & B. Johnson have been in contact with the Social Security Administration officials and they continue to work towards streamlining the process.	Completed. J. Snyder and B. Johnson worked with Social Security to establish new reporting standards. J. Snyder shares information on a monthly basis about new custody cases, emancipations, and other custody changes which impact SSI benefits. The hope is that this will help to expedite changes and keep SSI and ourselves on the same page.	Completed.	N/A
Quality	Create a procedure manual for positions in the Child Benefits area to include critical functions which will be instructive for non-Fiscal staff.	To review and identify the most crucial Child Benefit procedures for inclusion in the proposed manual. Reduce these procedures to a written format.	Fiscal	Kearns	12/31/17	The manual for adoption subsidy has been completed. A. Rozzi & M. Cross are working on manuals for their areas. We are on track to complete this goal.	M. Cross and A. Rozzi are working on their procedure manuals. S. Capps and C. Kocias have begun the process but have not progressed very far due to work load issues. Each employee mentioned above has the goal of completion as part of their annual goals.	C. Kocias and S. Capps continue to work on their manual. They are progressing slowly but steadily. J. Snyder is going to emphasize the urgency of completing the manual before the end of the year.	Completed. The manuals are now complete. C. Kocias and S. Capps have completed their section of this work.
Fiscal Responsibility	Continue to assess carpet/flooring needs throughout agency and complete carpeting/flooring within 2017 Budget provision.	Review and triage remaining flooring needs and procure as appropriate.	Fiscal	Kearns	12/31/17	L. McMahon has presented me with a flooring plan and we are going to be addressing needs at the Education Center and the FIC in the coming year.	L. McMahon has presented me with color samples for the rubberized flooring to be used at the Education Center. An Invitation to Bid (ITB) has been prepared and I am in the process of reviewing it for release. L. McMahon and I will be reviewing other critical need areas throughout the building in order to fully utilize the available budget.	L. McMahon and I talk about flooring needs each time we meet for supervision. We have put several projects on hold due to the impending levy campaign and the need to be conservative. The projects identified for completion will be restored once the levy campaign is completed/successful. We will be replacing the hallway flooring at the Education Center before the end of the year.	Rubberized flooring has been installed at the Education Center and we have completed a couple other smaller projects around the agency. We will be assessing needs in 2018 and will complete projects which present tripping hazards and/or are emergent.
Fiscal Responsibility	Upgrade agency phones.	Rollout roughly 250 new desktop phones for agency employees; project carried over from 2016.	Human Resources (HR) & Support Svcs	Nash	4/1/17	Completed from the 2016 carryover. Additionally, a vendor has been identified for the second half of the phone replacements for 2017.	Completed.	Completed	N/A
Fiscal Responsibility, Partnership	Evaluate current phone lines/service provider and determine if alternate option will provide better/more consistent performance.	Phone issues in 2016 demonstrate a need to evaluate the current service provider/phone lines to avoid downtime to the agency.	HR & Support Svcs	Nash	6/1/17	No issues for last 60+ days. AT&T replaced all connections at the road which resolved the issue. Will reevaluate if issues arise again.	Completed. No issues now for 120+ days.	Completed	N/A

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Fiscal Responsibility, Partnership	Evaluate current Service Level Agreement (SLA) with the State and make recommendations regarding changes for SCCS.	Evaluate pros/cons of moving to the State's email system and moving to a higher SLA with them.	HR & Support Svcs	Nash	6/1/17	At the last ODJFS County Agency Technical Strategy Committee (OCATS) meeting, they discussed having the new SLAs written by the end of July. Waiting on their response.	State continues to delay discussion related to SLAs due to internal changes at their level.	Completed. SCCS met with ODJFS staff to discuss options; SCCS is currently the last county not on the state's network. A letter of intent will be submitted to Director Dungy requesting a thorough evaluation of a change in our SLA level. If approved, it will take at least 12 months for a conversion to take place.	Letter of intent was submitted.
Quality	Develop a tracking mechanism for agencywide mandated training.	Develop tool to ensure compliance with agencywide mandated training in a central location (e.g., Civil Rights, MEPA, Blood Borne Pathogens/Universal Precautions, CAPMIS, car seats, Motivational Interviewing, Harassment/Discrimination, etc.). Data will be shared with Senior MGMT on a quarterly basis.	HR & Support Svcs	Nash	6/30/17	An Excel spreadsheet has been developed and was emailed for the first time to J. Barnes, A. Davidson and her DDs this week. The plan is to email the spreadsheet out with the monthly Summit Training update or more frequently upon request.	Completed.	N/A	N/A
Fiscal Responsibility, Quality	Fully implement PeopleAdmin HR Information System.	Initiate use of PeopleAdmin for personnel management, employment requisitions, employment application, and new hire management.	HR & Support Svcs	Nash	8/1/17	The County has completed their work; HR Department to review and plan training of appropriate personnel.	Completed. Training completed with all Senior MGMT staff. Online requisitions to begin 8/1/2017. Extended from 4/1/17.	N/A	N/A
Leadership, Professionalism, Quality	Implement an ongoing tracking system for client grievances and complaints.	Develop tool to ensure compliance with agency policies regarding client complaints/grievances. Share data with Senior MGMT and use data to assist in evaluation of service delivery.	HR & Support Svcs	Nash	8/1/17	N/A	Completed. An electronic log was developed. Work on the log continues as staff determine what data is necessary to be tracked on the log. CR/QI to present quarterly reports to ET for review and identification of potential trends and training needs.	N/A	N/A
Fiscal Responsibility, Professionalism, Quality	Participate in the 2017 Children and Family Services Review (CFSR) facilitated by the State on behalf of the Federal government.	Monitor and measure CFSR performance in preparation for the 2017 CFSR, as well as continuously monitor services and outcomes related to child safety, permanency, and well-being. Demonstrate improvements in CFSR Measure which were out of compliance in 2016.	HR & Support Svcs	Nash	9/1/17	During 1st quarter of the year, the QI team worked with Social Services and the State to identify cases for review and addressed issues and concerns. Department ready for review to begin 4/3/17. Monthly CFSR meetings put on hold until completion of audit.	Senior MGMT decision to continue to review prior initiatives from CFSR and resume meetings with staff.	Completed. Monthly meetings are scheduled through the end of the year and will continue into 2018. Preliminary results are expected 10/10/17.	N/A
Professionalism	Complete Phase 2 of InSite rebuild.	Increase functionality of InSite to better serve agency staff.	HR & Support Svcs	Nash	11/1/17	N. Pachavis has been working with website vendor to upgrade backend components that will help support a Message Board replacement.	The scheduling component is also part of the Insite upgrade. The scheduling component was ordered and tested the week of 6/19/17.	IT is upgrading the backend of the website. The testing phase has been completed and the upgrade is half completed. Focusing more on the online scheduling component. Extended from 10/1/17.	Following testing phase, issues were identified within InSite which are being resolved. Will be completed 1/31/2018. Completion deferred to 2018.

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Strategic Plan	Goal	Plan	Division	Deputy Director Responsible	Date of Expected Completion	Status Q1	Status Q2	Status Q3	Status Q4
Quality	Reconfigure physical landscape of the Records Department to better serve agency staff and external community partners.	Develop layout to improve customer service and access to records, while creating optimal work flow for Records staff.	HR & Support Svcs	Nash	11/1/17	4 additional scanners have been purchased with the goal of those being used by current Records staff to document image case records while they are open, which will provide agency staff access to open case records from their computers. A work group began in 2/2017 consisting of key Records staff and six Social Service staff identified by the Protective and Intake DDs. The workgroup is meeting twice monthly to identify obsolete forms and to create an indexing system for document imaged cases that will provide easy recall of documents as needed by Social Service staff, as well as, records auditors. To prepare for the move to maintain records electronically, as opposed to solely in paper format, the records organizers each assumed dedicated caseloads in 2/2017.	T. Davidson to provide a plan for redesign of Records Department to provide for optimal workflow and accommodation of staff/customers who view records on site. Extended from 6/1/17.	Records Department will remain in its current location and that space is being restructured. Received cost estimate; project placed on hold to ensure financial viability through current levy cycle.	Delayed until after the levy. Closed.
Fiscal Responsibility	Rebuild IT Server Room	Redesign Server Room to minimize space for IT equipment and provide appropriate HVAC needs.	HR & Support Svcs	Nash	12/1/17	J. Cush and I have emailed B. Clark and J. Cush has spoken with him on a few occasions. He wants to wrap up a big project that he has before he will touch our Server Room. On our end, we have the Server Room organized and everything moved (except for fiber which should be by the end of May) and ready for construction.	Server Room is ready for upgrades. At this time, the County has identified other priorities.	M. Hostettler has met with 1 architect and needs to meet with 2 more to obtain a scope of work for an RFP to be drafted. B. Clark (County) has been out of the office for 2 weeks and he will need to provide contact information for the architects.	All architects have reviewed the project but continued delays have caused this project to be pushed into 2018. The agency is proceeding with a Uninterrupted Power Service (UPS) contract, independent of this project, to protect the agency from prolonged outages. Contract to be finalized by 1/5/18 via Legal. Completion deferred to 2018.
Fiscal Responsibility	Redesign Library/Resource Center to create effective and usable space for the agency, Northeast Ohio Regional Training Center (NEORTC) and potentially outside entities.	Design alternate plan for use of space including setup and structure. Develop needs assessment and present Senior MGMT with options for new space.	HR & Support Svcs	Nash	12/31/17	The Professional Development & Training team has presented a draft plan for review and discussion. Several ideas involve use of dollars from the NEORTC grant and/or the involvement of the agency's Maintenance and/or IT departments. Further discussion is needed as we evaluate space needs for an upcoming new hire class of several new caseworkers.	Professional Development & Training team have identified a potential use of the space to allow for webinar trainings and hands-on training for new staff preparing for field visits. Proposal was submitted by 3/31/17. Project deadline was extended from 3/31/17.	Would like to use the space as simulation lab for training purposes. The lab would be set up as a family environment where new employees could conduct mock interviews of families, etc. Working with Student Interns to develop plan/build scripts. Extended from 10/1/17.	Completed. Finalizing room set up and scripts for "actors" to use during simulations. Will be used with January 2018 new hire class.
Diversity Quality	Improve current shadowing process for students & new employees.	Develop training for staff who oversee shadowing experiences to ensure consistent training/messaging. Partner with other counties to share ideas on shadowing opportunities and seek feedback from participants on how to improve the process.	HR & Support Svcs	Nash	12/31/17	C. Harris conducted several group meetings with the staff who are on the list of approved shadows (approved by Intake and Protective DDs). She provided them with tools to use so that there is a consistent feedback loop when they take a student or new employee out in the field. She also solicited their feedback on the process to see what can be done better. She plans to meet with them quarterly and begin to incorporate some leadership content into her meetings. C. Harris has reached out to several counties to see what their process is as well.	C. Harris met initially with Social Service staff who take shadows into the field in 2/2017. The second meeting was 5/17/17 where much of the time was spent planning for the 5/30/17 new hire class of 17 staff. The next meeting is scheduled for 8/22/17 where she plans to incorporate some leadership development activities from the National Child Welfare Workforce Institute (NCWWI) website. Extended from 6/30/17.	August meeting was cancelled. Meeting will be rescheduled. Extended from 10/1/17.	Training staff to establish calendar for new hires and assign shadow to unit where that supervisor will make assignments with staff. Next phase of this project is to develop tool to solicit feedback from staff regarding new hire performance. Completion deferred to 2018.
Quality, Fiscal Responsibility	Complete additional phases of Document Imaging Project.	Open cases will be imaged allowing workers and supervisors to pull up case records on their computers at any time. In addition, current record indexing system will be revised for increased efficiency.	HR & Support Svcs	Nash	12/31/17	Cases continue to be scanned in SC View approximately 60 days after they are closed in the Intake, Protective and PPP departments. Additionally, older paper records stored offsite are scanned upon request by the Strategic Solutions, the contracted storage and document imaging provider. The Records department is also working cooperatively with Strategic Solutions to combine parts of records that were traditionally stored separately, but should be combined into one case record.	Met with Strategic Solutions on 6/15/17 to discuss increasing document imaging. T. Davidson to resume work on this project; will reach out to DDs to verify workgroup participants.	Piloting document imaging with 3 Protective units beginning on 10/2/17; working with Legal to convert them to document imaging. Extended from 10/1/17.	Completed. All Protective Department units are completed and new Intakes are being scanned prior to transfer. Continued progress toward agency-wide document imaging has been identified as a 2018 goal.

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Strategic Plan	Goal	Plan	Division	Deputy Director Responsible	Date of Expected Completion	Status Q1	Status Q2	Status Q3	Status Q4
Diversity, Quality	Develop American with Disabilities Act (ADA) compliant position description template for all Bargaining Unit (BU) classifications.	Develop a template to be used for all BU classifications which meets all ADA requirements.	HR & Support Svcs	Nash	12/31/17	The DD group is currently working on the Core Competencies to be used for all BU classifications. This group will make a final recommendation to the ET. Eventually this draft will be presented to the union for discussion before it is finalized and implemented.	This item has been on the union agenda since 3/2017, but has not yet been discussed.	V. Nash to move forward. Position descriptions are currently being drafted into the new format. Extended from 10/1/17.	Templates completed for all BU positions; need to verify content with Senior MGMT Team. Completion deferred to 2018.
Fiscal Responsibility, Leadership	Review and and make necessary revisions to agency Records Retention Schedule (RC-2).	Annual process to ensure agency's record retention and destruction schedules are up-to-date. Conduct training with staff as a refresher to ensure agencywide compliance.	HR & Support Svcs	Nash	12/31/17	The latest revision was approved by the County in 1/2017. We now await approval from the Ohio Historical Connection and the Auditor of State.	Completed.	N/A	N/A
Fiscal Responsibility, Professionalism, Quality	Successfully complete collective bargaining negotiations.	Work with outside legal counsel to negotiate a new contract with the union. Develop a Tentative Agreement that is acceptable to both the Board and membership.	HR & Support Svcs	Nash	12/31/17	Contract extension executed with Brennan, Manna and Diamond (John Childs) to serve as the agency's legal counsel and chief spokesperson for negotiations.	Contract review sessions with MGMT staff began this quarter and wrapped up on 6/29/17. During the review sessions, MGMT discussed the contract language that should remain the same and the contract language that should be changed. Recommendations to be presented to ET.	Per State Employment Relations Board (SERB), a Notice to Negotiate must be filed by the union in order to initiate the negotiations process. The agency is currently waiting for the union to file that document (union has indicated that the CWA has initiated the letter although not yet received at SCCS). HealthCare negotiations for 2018 - presented to the union on 12/5/17; awaiting final cost to employee based on proposed 10% contribution for 2018.	Completed. Parties reached a Tentative Agreement (TA) on 11/13/17; ratified by SCCS Board and Membership on 11/28/17; fully executed duration/signature page received 11/29/17; final version of Collective Bargaining Agreement (CBA) submitted to printer 1/2/18.
Diversity, Professionalism, Quality	Fill vacancies timely to ensure adequate staffing levels.	Maintain staffing at or near budgeted 325 full-time equivalents (FTEs) at all times by partnering with local colleges/universities to ensure pipeline of caseworkers. In addition, attend community career fairs to ensure non-caseworker vacancies are filled in a timely manner. Continue to evaluate diversity numbers to ensure the agency is employing staff who match our county population and ideally, our client population.	HR & Support Svcs	Nash	12/31/17	HR Department is working with Professional Development and Training Department and Social Services Division to recruit licensed/eligible social workers to meet the current vacancies in Intake/Protective (13 total); staff are meeting with students at all of the local colleges/universities to present employment opportunities to juniors and seniors in the BSW/MSW programs. In addition, the agency is working with the union to develop a waiver to current cba language and allow for hiring non-licensed eligible caseworkers.	Completed; ongoing monitoring. Two classes of new employees have started at the agency this quarter. On 5/30/17, 23 new employees began employment at the agency. On 7/10/17, another 8 new employees began new employee orientation.	N/A	N/A
Quality	Use training needs assessments to identify new training opportunities for staff, supervisors and caregivers (NEORTC).	Develop at least one new training per service group (staff, supervisors, caregivers) in 2017 to address interests, initiatives and/or trends in each arena. Ensure that trainers are vetted to match stated training needs.	HR & Support Svcs	Nash	12/31/17	NEORTC staff are working with trainers to develop the following trainings: Addiction 101 (staff), Putting Super in Supervision (supervisors), Adolescents and Gambling (staff and caregiver) and Crisis Management Techniques (caregiver).	Completed.	N/A	N/A
Quality, Professionalism, Leadership	Increase the number of cases assigned to the Alternative Response (AR) pathway.	All workers, except the Serious Trauma and Assessment (STAT) Unit, will serve cases in both differential response (DR) Pathways. Staff will receive ongoing supervision/training/education to elevate practice skills and knowledge of community resources.	Social Services	Davidson	1/17/17, and ongoing	2016 average= 25.9% 1st quarter 2017=37.9% All Intake caseworkers (except STAT) now have caseloads of Traditional (TR) and AR, which began in January. All staff received refresher training on the models they had not been previously servicing. Units and supervisors also paired up for peer-to-peer coaching.	Completed. All Intake units (except STAT) carry TR and AR combined caseloads. Training completed and peer mentoring continues as needed. AR pathway = 33.9% of all screened reports.	Combined caseloads are fully integrated into our Intake Department. 3rd Quarter 2017 cases assigned to the AR Pathway = 39.4% of all reports received.	4th quarter 2017 cases assigned to the AR Pathway=49.7% of all screened in reports. This is an increase from 25.9% in 2016.

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Strategic Plan	Goal	Plan	Division	Deputy Director Responsible	Date of Expected Completion	Status Q1	Status Q2	Status Q3	Status Q4
Quality, Professionalism, Leadership	Implement a Transitional Unit to provide consistent, ongoing training and support to new hires after their transfer from Professional Development & Training.	Designate Transition Unit supervisor and senior worker(s). Institute two-year training plan/curriculum to be utilized by Transition supervisor, senior workers, and Intake supervisors. Work in partnership with Professional Development & Training staff.	Social Services	Davidson	3/1/17, and ongoing	Partial completion-supervisor hired and experienced staff identified. A program draft has been completed, and the first new hires will join the unit in April.	New staff have moved into the Transition Unit. The supervisor and DD are coordinating well with our training staff on each individual employee transition.	Training curriculum in progress, incorporating lessons learned from the last new hire group to improve training experience for new hires	Training curriculum in progress, incorporating lessons learned from the last new hire group to improve training experience for new hires.
Quality, Professionalism	Expand and improve foster care and adoption (FCA) recruitment.	Update FCA Recruitment Plan. Review community advertisement and information meetings throughout Summit County. Initiate Youth Centered Permanency Round Table (YCPRT) Workgroup. Actively pursue plan for faith based recruitment.	Social Services	Davidson	3/1/17, and ongoing	The faith based toolkit has been delivered to 80 local churches in efforts to increase awareness regarding the need for additional foster-to-adopt homes. The home-finding recruiter will restart a minister's newsletter to maintain contact and follow up with churches. There were 5 community information meetings along with 1 church-hosted meeting. The YCPRT Workgroup has been assembled and has met several times during the 1st quarter. The workgroup consists of a cross-section of workers from throughout the agency. The workgroup's first task was to identify which children would participate in the YCPRT process. This discussion is still underway along with discussion about how to most effectively structure and facilitate these meetings.	There were 2 community information meetings along with 1 church-hosted meeting during the 2nd quarter. A direct mail postcard featuring the Booth family as a success story was mailed in mass on 4/19/17. The YCPRT Workgroup has continued to meet during the 2nd quarter. The workgroup accomplished its first task of identifying the target YCPRT population-youth 12 and older, in care 12 months or longer. The group has also begun to identify PRT champions both within and outside of the agency to fulfill roles around the table during the PRT process. Training for staff will begin in 8/2017 and the agency wide blitz will start in mid-Sept.	There were 5 community information meetings held during the 3rd quarter. There were over 45 prospective resource parents in attendance. 3 adoptive families were filmed for a video to be used in conjunction with Summit County Probate Court for recruitment purposes. We held a fall adoption mixer at Ramseyer Farms on 9/16/17. 14 waiting children and 11 adoptive families attended. There were 2 prospective matches from this event. The YCPRT blitz officially commenced the week of 9/18/17. The goal is to review 50 total youth; 25 in PC and 25 in TC and other custody statuses, ages 12 and older who have been in care 12 months or longer. The focus of the YCPRT is expediting permanency for youth in care.	There were 5 community Information Meetings held during the 4 th quarter. N. Griffie was interviewed regarding the need for foster and adoptive homes on TCT TV on 10/26/17. SCCS celebrated Adoption Awareness Month at the annual kickoff celebration on 10/30/17. A video featuring Executive Director Barnes, Probate Judge Eleanor Stormer and three adoptive families was finalized and released in early December. The 2018 Recruitment Calendar was published and is in the process of being distributed.
Quality, Fiscal Responsibility	Reduce length of stay for youth in Residential Treatment Centers (RTC) and Group Homes (GH).	Develop an ongoing tracking tool, to include all children when placed in residential, including reasons why, and other pertinent information. Tool will be updated quarterly with progress and shared with Directors, and plans developed as needed. All children in RTCs and GHs will be reviewed in formal staffings on an ongoing basis to review progress and potential step-down plans.	Social Services	Davidson	3/1/17, and ongoing	12 youth were stepped down in the 1st quarter. 4 reviews were held. 10 developmental disability youth are scheduled for review, with several having plans to transfer to the adult developmental disability system. An Excel spreadsheet has been developed and youth are being tracked for review and step-down. The spreadsheet will be expanded to include initial placement reason for next quarter.	We had 19 youth step-down from residential during the 2 nd quarter. 13 developmental disability youth were reviewed and identified to emancipate to the developmental disability system. 3 emancipated in 6/2017. An additional 3 youth have dates in July. The hope is the remaining 7 will emancipate in August/September.	There were 27 step downs. We reviewed 8 youth during this quarter. Our residential numbers did decrease in part due to our partnership with the Developmental Disabilities Board and emancipating appropriate youth to the developmental disabilities system prior to their 21st birthday.	YCPRTs kicked off at the end of September, and there were 36 initial meetings held in the 4th quarter. We have been able to hold the number of youth in RTCs and GHs steady during the 4 th quarter.
Quality, Partnership	Successfully work with our Ohio Department of Job and Family Services (ODJFS) partners to complete the 2017 CFSR Round 3 review.	Develop and coordinate an internal plan for records, staff, and consumer involvement in the reviews. Educate and inform staff of the process. Work cooperatively with ODJFS to complete the review and on any necessary follow-up activities.	Social Services	Davidson	5/1/17	Extensive work was done by Social Services in March in preparation for the April onsite review. Records were prepped and interviews were coordinated for the onsite review.	Our onsite review was completed in April. We anticipate preliminary findings in October.	We are scheduled to attend an ODJFS meeting in October to review preliminary findings and begin the development of the state Performance Improvement Plan (PIP).	The audit is completed, and we are awaiting the finalized federal results. We have partnered with ODJFS to begin work on the state PIP.
Quality	Expand Independent Living (IL) services.	Revamp IL services to include hands on services, address work assignments within the unit, continue Transitional Living Housing grant 1 and implement U.S. Department of Housing and Urban Development (HUD) grant Homes for Foster Youth grant II. New supervisor will evaluate for other needed changes on an ongoing basis.	Social Services	Davidson	9/30/17, and ongoing	The new unit supervisor is evaluating needed changes. We have been awarded a HUD II grant, with monies expected in May, to implement in July. Our current transitional housing is full.	Though there was much discussion on how best to restructure, it was decided early in the 2 nd quarter to wait until the 3 rd quarter due to timing. The 2 nd quarter is typically a quarter for youth graduating from high school and emancipating. This year the emancipation planning included our developmental disability population. There were 13 developmental disability youth identified for emancipation. Extended from 4/1/17.	The rapid re-housing grant contract was signed in September, so we were able to start on October 1. The revised procedure around the IL workers responsibilities is being worked on. The IL unit is discussing other ways they can be sure we are meeting the mandated IL services (better documenting what the youth are doing in their placements, referring to community events, more consistently documenting what paid providers are providing in terms of IL services, providing online availability of educational resources/homework that the youth can access, etc). A plan is in process.	IL groups are continuing to be evaluated, with the most likely outcome being a summer series of groups for youth, to include the PREP curriculum. Rapid re-housing began as of 10/1/17, and we currently have 2 households being serviced.

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Strategic Plan	Goal	Plan	Division	Deputy Director Responsible	Date of Expected Completion	Status Q1	Status Q2	Status Q3	Status Q4
Quality, Professionalism, Leadership	Develop a strategy to more efficiently and effectively assign and assess urgent Intake assignments. Improve compliance with meeting Intake mandates.	Establish a small, short term workgroup to discuss ideas and pilot implementation strategies. Pilot a new strategy. Continuously assess and evaluate the pilot for full department implementation. Evaluate for improvements in Intake mandate compliance, as a result of change.	Social Services	Davidson	12/31/17, and ongoing	Deferred to 2nd quarter. A new Intake Assistant Director will begin in April and she will take the lead on this goal. Extended from 3/1/17.	Due to staffing issues, this has been deferred to the 3rd quarter. Extended from 6/30/17.	Remains on hold at this time while new hires are being trained. Intake requires stability and staffing to implement ideas planned. Extended from 9/30/17.	Urgent pilot still in discussions/idea phase. Rotation change to assign cases geographically to designated unit and to assign 1 case per worker per rotation round effective 1/1/18.
Quality	Improve and streamline transfer process of Intake cases to Ongoing.	Initiate a caseflow work group with Intake and Ongoing representatives to evaluate current process and make recommendation for change/improvement.	Social Services	Davidson	12/31/17, and ongoing	Deferred to 2nd quarter. Extended from 4/1/17.	Deferred to 3rd quarter. Extended from 6/30/17.	Deferred to 4th quarter. Extended from 9/30/17.	Transfer workgroup initiated in 11/2017, the group of DDs, managers, and caseworkers has been meeting regularly. We plan to implement a new procedure in 2/2018.
Quality, Professionalism	Improve and meet mandates for monthly client contacts, children and adults, at a rate of 95% or greater.	Department Directors and supervisors will proactively track their caseworkers compliance on an ongoing basis. Plans will be developed to ensure compliance for each family and client.	Social Services	Davidson	12/31/17	Children face-to-face (FTF): Total 97.55%; child in custody 98.69%; child not in agency custody 96.63%. Adults FTF: 84.26%.	Children FTF: 95.44%; child in custody 97.63%; child not in agency custody 93.81%. Adults FTF 86.28%.	Children FTF: 98.25; children in custody 99.33%; children not in custody 97.45%. Adults FTF 90.36%.	Child Contact Total: 97.73%, Custody - 98.93%, Non Custody 96.82%. Parent Contacts: 89.09%.
Partnership	Continued expansion of services through STARS and Family Reunification through Recovery Court (FRRC).	Institute universal alcohol, and other drug (AOD) screening for all Intake investigations and assessments with an initial pilot with two units, education/training for all intake casework staff and full department implementation of screening tool. Continue to increase engagement and participation in STARS programming and FRRC.	Social Services	Davidson	12/31/17	The referral process has improved and referrals to both STARS and FRRC have increased. There are approximately 8 new families being considered for FRRC. The majority of Intake staff have been trained in the UNCOPE screening tool. There are 2 full classes scheduled in April and May. 3 additional days have been added to the training schedule. We have recently begun gathering data to determine the number of assessments that have utilized the UNCOPE as well as the results of the use if the UNCOPE. The STARS grant is in the final 6 months and is in the process of developing the final semi-annual progress report. In addition there has been some discussion and planning to request a 1 year no-cost extension of the grant to continue data collection and service delivery.	The referral process has improved and referrals to both STARS and FRRC have continued to increase, as well as the number of children referred for trauma screenings. There are approximately 18 families involved in FRRC. We have recently begun gathering data to determine the number of assessments that have utilized the UNCOPE as well as the results. The STARS grant is in the final 6 months; semi-annual report has been completed. We are planning our 1-year, no cost extension of the grant to continue data collection and service delivery now that the Regional Partnership Grant (RPG) 4 has been completed and finalized.	The court's grant for FRRC has ended but the program is going to be sustained moving forward. There are 19 families currently involved with FRRC and several others in the process of getting involved. We had 5 families graduate during the quarter. The majority of Social Service staff has had the UNCOPE training and it is being administered in the field. D. Boudrie and K. Van Meter presented at the Office of Families and Children (OFC) All Staff meeting about the program. We did receive the 1 year no cost extension and will be able to continue to provide STARS services to our families until July 2018. Unfortunately we did not receive a grant award for RPG4. Plans will need to be made to discuss sustainability of some of our services.	STARS is continuing through 7/2018. We have been meeting to look at sustainability plans once the grant ends. We have about 20 families currently in FRRC but several who will be discharged soon for non-compliance. We are working with the Court to apply for a technology grant through the Supreme Court to create or expand the current database so that information sharing can be better across systems in the county.
Quality, Professionalism	Improve family interaction time by providing children in agency custody with quality and consistent visitation with parents and siblings.	Continue implementation of the Visitation Coaching Pilot. Evaluate the pilot for possible full agency implementation. Continue to explore new and improved methods for parent coaching.	Social Services	Davidson	12/31/17	We have assigned 11 cases to the pilot unit. We have assigned 7 cases to the control unit. We will analyze the differences between the groups. J. Dustman and A.Sellers facilitate group supervision with the trained coaches and the pilot unit. The communication between coaches and workers has been really good. They are able to support the family as well as the assigned caseworker. The coaches seem to understand the dynamics of the case better and have a higher comfort level and knowledge of the family and children. J. Dustman has been attending the Child Safety TDMs, FTMs, PTDMs, and PPRPs on the coaching cases when possible. We have also utilized S. Tucker as the coach of the coach. She has been brought in to observe some visits and give feedback to our staff.	The visiting coaching pilot has been continuing to move forward. There are 10 families involved in the pilot group and 7 in the control group. S. Tucker is being asked to come back for additional training due to staff training at the FIC and a change in supervisor in the pilot unit. We will begin to look at data in the month of July.	We are currently gathering data and finalizing a survey tool to be used with families in order to look at outcomes of the families that have participated. Once the data is reviewed further plans will be made to implement the most effective components of the program and arrange for appropriate training of all of the staff.	Data is being evaluated to look at outcomes on the cases. A new goal for 2018 was created to help facilitate visitation in a more timely fashion. The supervisors are continuing to work with staff on the quality of their interactions with families.

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Strategic Plan	Goal	Plan	Division	Deputy Director Responsible	Date of Expected Completion	Status Q1	Status Q2	Status Q3	Status Q4
Quality, Professionalism	Complete Intake Investigations and AR assessments within required time frames at least 85% of the time.	Supervisors and staff will utilize a tracking tool. Supervisor will monitor compliance and develop plans for staff who demonstrate a patterned inability to maintain compliance.	Social Services	Davidson	12/31/17, and ongoing	Ongoing: AR=65%, TR=72%. Total reports= 68%.	Ongoing: AR=64%, TR=69%. Total reports= 66%.	Adult Case Plan Participants: 90.36%, up from 84.26%	This goal was not met for the year. 4th quarter- AR=47.2% TR=59.0%. Total reports=51.9%. Managers are using tracking. A number of workers are on performance improvement plans as a result.