

2019 Year**Two****KELLY**

Determine Cost of Service Delivery in Child Welfare.	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Determine cost of every revenue producing position in CW	Kelly	6/30/2019		
2	Produce spreadsheets that show fully loaded costs of all revenue producing CW positions.	Kelly	6/30/2019		
3	Use information from spreadsheets to determine productivity standards and in making budget decisions	Necole	9/30/2019		

2019 Year**Two****JACOB**

Develop & Implement an Evaluation Plan for Every Program	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Develop a logic model for each program	CPQI Manager for Performance Evaluation & Program Directors	6/1/2019		
2	Develop an evaluation plan (which includes evaluation tools/processes) for each program based on information from the logic model	CPQI Manager for Performance Evaluation & Program Directors	8/1/2019		
3	Implement the evaluation plan for every program	Program Directors	10/31/2019		

2019 Year**Two****SUSAN**

Select a Dashboard Tool for NextGen	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Identify and demo various products	Susan/Justin	3/1/2019		
2	Select a product	Susan/Justin	3/1/2019		
3	Install and configure selected product	IT Developers	5/1/2019		
4	Define set of dashboards to create and clarify metrics for display	Susan/BH Leadership	5/1/2019		
5	Restructure and normalize data for given product to optimize app capabilities/performance/identify deficiencies	IT Developers	8/1/2019		
6	Design visual component	IT Developers	9/1/2019		
7	Testing/validation	IT Developers/BH Leadership	10/1/2019		
8	Go Live/Training	Training/IT/BH Leadership	11/1/2019		

2019 Year Two NECOLE

E.H.R. Implementation for Child Welfare	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Kickoff Meeting	Andrea Fries, Project Manager	2/4/2019		
2	Discovery Work	Andrea Fries, Project Manager	3/8/2019		
3	Development of Scope & Estimates	Andrea Fries, Project Manager	4/5/2019		
4	Development	Andrea Fries, Project Manager	7/19/2019		
5	User Acceptance Testing	Andrea Fries, Project Manager	10/18/2019 - 10/21/2019		
6	Super User Training	Andrea Fries, Project Manager	10/25/2019		
7	Pre-Go Live Preparedness	Andrea Fries, Project Manager	10/21/2019 - 10/31/2019		
8	End User Training	Andrea Fries, Project Manager	10/28/2019 - 12/12/2019		
9	Cutover Activities	Andrea Fries, Project Manager	12/15/2019		
10	GO LIVE	Andrea Fries, Project Manager	12/16/2019 - 12/20/2019		

2019 Year

Two

MARK

Develop & Deliver Data Informed Training for Staff	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Create a general definition of what we mean by a data informed culture	ELT, SLT			
2	Determine how/when to share this definition during NEO	ELT, SLT, Training department			
3	Create program specific data informed training to be delivered during program specific orientation	Training department			
4	Create supervisor specific training on being data informed	Training department, HR, ELT, SLT			

2019 Year**Two****TIFFANY**

Finalize & Roll Out Supervisor Core Competencies	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Finalize supervisor core competencies	ELT, SLT HR, Training	2/28/2019	01/25/19 - Working on a re-scheduled meeting with SLT to finalize	
2	Embed these competencies into job descriptions	HR in conjunction with ELT & SLT feedback	6/30/2019		
3	Develop Supervisor Focused Core Competency training(s)	HR, Training with ELT & SLT feedback	6/30/2019		
4	Roll out Core Competency Training as part of AzCA Supervisor Training	HR, Training	7/31/2019		

2019 Year**Two****TIFFANY**

Develop & Deliver Core Trainings for All Supervisors	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Determine schedule of delivery for core competency trainings	HR, Training with ELT & SLT feedback	6/30/2019		
2	Determine renewal schedule of core competency trainings for existing AzCA Supervisors	HR, Training with ELT & SLT feedback	6/30/2019		
3	Roll out Core Competency Training as part of AzCA Supervisor Training	HR, Training	7/31/2019		
4	Complete at least 75% participation for all existing AzCA Supervisors by 9/30/19	HR, Training	9/30/2019		

2019 Year**Two****NECOLE**

Evaluate & Determine Future Plans for Current Prevention Products	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Identify all products and current inventory of each	Necole/Paula/Kelly	Feb-19		
2	Identify ownership of all products	Necole	Feb-19		
3	Determine fair market value & cost of each product	Necole/Paula/Kelly	Feb-19		
4	Determine which products to move forward with and the plans to do so	Necole/Paula/Kelly	Mar-19		

2019 Year**Two****DAYNA**

Develop & Implement a Plan for Regularly Hosting Paid Trainings	Action Step	Person/Group Responsible	Due Date	Updates	Date Completed
1	Develop & finalize policy and procedure for accepting payment for AzCA sponsored- trainings	Jacob Schmitt	2/28/2019		
2	Develop & implement vetting process for trainings that we would provide	Cindy Hansen/ Liz Wong	2/28/2019		
3	Develop implementation plan for hosting and conducting paid trainings to include logistical planning (room availability, registration through Demco, marketing)	Dayna Gabler	3/31/2019		