

**Goal 1 - Staff Investment: To encourage a safe, supportive, empowering professional culture that values learning and growth, and enhances employee innovation and purpose.**

	Admin & Finance	Community Services	Mental Health	Public Health	Social Services	Project Manager	Completion Date
<b>Project 1.1: Staff Retention, Development/Training and Safety</b>						Bill E.	
Objective 1.1.1: Design and implement a comprehensive Employee Orientation Program and On-Boarding Process.	X	X	X	X	X	Completed	2/19/2016
Objective 1.1.2: Develop a formal coaching program in support of staff training, development and retention.	X	X	X	X	X	Completed	2/4/2016
Objective 1.1.3: Develop opportunities, resources and guidelines for a mentorship program for HHSA employees.	X	X	X	X	X	Completed	9/30/2016
Objective 1.1.4: Create a fully integrated Healthy Workplace Program within HHSA.	X	X	X	X	X		5/31/2017
Objective 1.1.5: Design and implement a Succession Planning Program that assesses and utilizes employees' experience and skills for department optimization.	X	X	X	X	X		6/30/2017
Objective 1.1.6: Assess the need for and ensure the availability of standardized safety equipment within offices and vehicles.	X	X	X	X	X		9/30/2017
Objective 1.1.7: Review, update, create and implement Safety Policies and Procedures.	X	X	X	X	X		11/30/2017
Objective 1.1.8: Develop a Stress Debriefing Program with protocols specific to each Division and work area within HHSA.	X	X	X	X	X		2/28/2018
<b>Project 1.2: Internal Human Resource Development</b>						Sharon K.	
Objective 1.2.1: Establish a repository of continuing educational reimbursement resources.	X	X	X	X	X	Completed	8/9/2016
Objective 1.2.2: Improve the Employee Evaluation process.	X	X	X	X	X		12/31/2016
Objective 1.2.3: Clarify the Progressive Discipline and Termination process.	X	X	X	X	X		3/31/2017
Objective 1.2.4: Develop After-Hours Schedules that best support clients, the community and employees.	X	X	X	X	X		6/30/2017
<b>Project 1.3: Internal Communication/Knowledge</b>						Maggie W.	
Objective 1.3.1: Promote Internal Road Shows for HHSA employees to improve knowledge about all HHSA services.	X	X	X	X	X		9/30/2017
Objective 1.3.2: Review, update and clean up EL Forms format.	X	X	X	X	X		10/31/2017
Objective 1.3.3: Create a process to provide an Annual Open House for employees.	X	X	X	X	X		12/31/2017
Objective 1.3.4: Create a process to provide an Annual Open House event for the community to improve knowledge about all HHSA services.	X	X	X	X	X		9/30/2018
Objective 1.3.5: Further develop and expand Intranet/Internet pages.	X	X	X	X	X		12/31/2018
<b>Project 1.4: Volunteer/Internship Program</b>						Michelle H.	
Objective 1.4.1: Develop a dynamic Internship Program that would educate and attract future employees.	X	X	X	X	X	Completed	12/22/2015
Objective 1.4.2: Create a system to evaluate the Volunteer program that is based on mutual benefit to the Volunteers and the Agency.	X	X	X	X	X	Completed	2/26/2016
Objective 1.4.3: Create a system to evaluate the Internship Program that is based on mutual benefit to the Interns and the Agency.	X	X	X	X	X	Completed	2/26/2016
Objective 1.4.4: Develop a Volunteer Recognition Program to annually acknowledge the contributions of Volunteers in HHSA.	X	X	X	X	X	Completed	2/26/2016
Objective 1.4.5: Develop an Internship Recognition Program to acknowledge the contributions of Interns in HHSA.	X	X	X	X	X	Completed	2/26/2016

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Updated: 11/23/2016

**Goal 2 - Fiscal Responsibility: To develop and sustain Agency resources through thoughtful planning and efficient practices, and foster accountability and ownership at all levels of the Agency.**

	Admin & Finance	Community Services	Mental Health	Public Health	Social Services	Project Manager	Completion Date
<b>Project 2.1: Process Improvement/Transaction Implementation</b>						Lori W.	
Objective 2.1.1: Develop Policies that ensure an accurate Accounts Receivable reporting process.	X	X	X	X	X	Completed	10/31/2016
Objective 2.1.2: Develop Policies that ensure an accurate Accounts Payable and Invoice process.	X	X	X	X	X		12/31/2016
Objective 2.1.3: Implement GovPayNet Credit Card Services for Mental Health.	X	X	X	X	X		3/31/2017
Objective 2.1.4: Develop an Accounts Collection process that ensures compliance with Board of Supervisors Policy B-4.	X	X	X	X	X		6/30/2017
Objective 2.1.5: Develop a process to respond to Subpoenas.	X	X	X	X	X		12/31/2017
Objective 2.1.6: Provide payment options that ensure easy electronic accessibility.	X	X	X	X	X		3/31/2018
<b>Project 2.2: Rate Development</b>						Ramona/Yvonne	
Objective 2.2.1: Develop an updated standardized structure for fees, fines and services.	X	X	X	X	X	Completed	9/30/2016
<b>Project 2.3: Efficiency in Funding</b>						Ramona D.	
Objective 2.3.3: Develop a Grant Application and Funding Utilization process within HHSA.	X	X	X	X	X	Completed	5/19/2016
Objective 2.3.4: Expand Medi-Cal Administrative Activities/Targeted Case Management Revenue opportunities.	X	X	X	X	X		6/30/2017
Objective 2.3.5: Maximize Realignment Funding to provide the best range of services to EDC clients.	X	X	X	X	X		6/30/2018
<b>Project 2.4: Audit Preparedness</b>						Yvonne K.	
Objective 2.4.1: Ensure funding compliance through robust monitoring and oversight.	X	X	X	X	X		3/31/2017
Objective 2.4.1a: Develop a program process to ensure accurate and timely audit compliance during an audit.	X	X	X	X	X		3/31/2017
Objective 2.4.1b: Develop a fiscal process to ensure accurate and timely audit compliance during an audit.	X	X	X	X	X		3/31/2017

**Goal 3 - Program Effectiveness/Integration: To develop collaborative partnerships and community networks that focus on quality, performance standards, outcomes and accountability through mutual goals and continuous improvement.**

	Admin & Finance	Community Services	Mental Health	Public Health	Social Services	Project Manager	Completion Date
<b>Project 3.1: External/Community Collaboration</b>						Kristin B.	
Objective 3.1.1: Determine critical associations, community, County and State meetings and who should best represent HHSA.	X	X	X	X	X	Completed	8/9/2016
Objective 3.1.2: Standardize protocols for HHSA Multi-Disciplinary Teams.	X	X	X	X	X		11/30/2016
Objective 3.1.3: Ensure specific targeted outreach efforts aimed at the homeless community.	X	X	X	X	X		11/30/2016
Objective 3.1.4: Identify services that would receive fiscal penalties for unmet mandates and assist in developing solutions to minimize and/or avoid those penalties.	X	X	X	X	X		12/31/2016
Objective 3.1.5: Determine the service capacity needs of the El Dorado County Public Health Laboratory and adjust accordingly.	X			X			4/30/2017
Objective 3.1.6: Coordinate a community wide response to Adverse Childhood Experiences.	X	X	X	X	X		6/30/2017
Objective 3.1.7: Review and strengthen existing destigmatizing campaigns of HHSA services.	X	X	X	X	X		9/30/2017
Objective 3.1.8: Expand internal employer networks for clients.	X	X	X	X	X		1/31/2018
Objective 3.1.9: Increase Electronic Benefit Transfer access for clients county-wide.	X	X	X	X	X		3/31/2018
Objective 3.1.10: Develop and implement an outreach plan that positively promotes HHSA programs and services internally.	X	X	X	X	X		8/31/2018
Objective 3.1.11: Develop an accessible centralized database internally and externally for all available resources.	X	X	X	X	X		8/31/2018
<b>Project 3.2: Accreditation and Performance Management</b>						Olivia B-C	
Objective 3.2.1: Develop and train selected staff Agency wide on a Continuous Improvement Process.	X	X	X	X	X	Completed	2/29/2016
Objective 3.2.2: Facilitate a collaborative process that results in a comprehensive Community Health Assessment.	X	X	X	X	X	Completed	4/1/2016
Objective 3.2.3: Work with each defined area of service to develop Mission and Belief Statements.	X	X	X	X	X		12/31/2016
Objective 3.2.4: Work with each defined area of service to identify performance indicators.	X	X	X	X	X		3/31/2017
Objective 3.2.5: Develop and implement a Community Health Improvement Plan.	X	X	X	X	X		3/31/2017
Objective 3.2.6: Develop and implement an Agency-wide Quality Improvement Plan.	X	X	X	X	X		6/30/2017
Objective 3.2.7: Identify and implement a solution for the compilation of Agency-wide and community data for program evaluation and to monitor outcome measures.	X	X	X	X	X		12/31/2017
Objective 3.2.8: Adopt a Performance Management System that identifies and measures the strengths and challenges of programs and services and utilizes performance indicators Agency wide to drive decision making and Continuous Quality Improvement opportunities.	X	X	X	X	X		12/31/2017
Objective 3.2.9: Meet all Accreditation Domain Standards and Measures and maintain appropriate documentation.	X			X			11/30/2018

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Objective 3.2.10: Complete the submittal process for National Public Health Accreditation.	X			X			12/31/2018
<b>Project 3.3: Remote Services/Service Expansion</b>						Jamie S.	
Objective 3.3.1: Establish satellite sites in outlying areas to increase client services.	X	X	X	X	X		6/30/2017
Objective 3.3.2: Provide onsite child care for clients seeking and/or receiving services.	X	X	X	X	X		6/30/2017
<b>Project 3.4: Information Sharing</b>						Karen T.	
Objective 3.4.1: Develop and integrate a strength based model of problem solving within HHSA.	X	X	X	X	X		12/31/2016
Objective 3.4.2: Determine if there is a need to expand interdisciplinary teams.	X	X	X	X	X		12/31/2017
Objective 3.4.3: Develop a process to expand interdisciplinary teams if the need is present.	X	X	X	X	X		6/30/2018

**Goal 4 - Agency Infrastructure: To establish a strong Agency infrastructure through the advancement of technology, appropriate staffing levels, and facility development and utilization.**

	Admin & Finance	Community Services	Mental Health	Public Health	Social Services	Project Manager	Completion Date
<b>Project 4.1: Information Technology</b>						James R.	
Objective 4.1.1: Evaluate complementary software to ensure accurate, effective and efficient utilization of C4.	X				X	Completed	11/5/2015
Objective 4.1.2: Implement a co-existent Child Welfare Services/Case Management System Computer System to provide for integrated Agency function and communication.	X				X	Completed	9/30/2016
Objective 4.1.3: Implement a data system to track and manage Volunteer and Intern information.	X	X	X	X	X	Completed	10/31/2016
Objective 4.1.4: Explore an Agency-wide system to track training and provide online courses.	X	X	X	X	X		12/31/2016
Objective 4.1.5: Identify a cost effective technology solution to support the current and projected needs of Public Health Nursing and Communicable Diseases.	X			X			12/31/2016
Objective 4.1.6: Identify, evaluate and implement appropriate new technology to simplify public access and service delivery system navigation.	X	X	X	X	X		1/31/2018
Objective 4.1.7: Identify cost effective emerging technologies to improve service delivery and drive efficiency for HHSA employees.	X	X	X	X	X		6/30/2018
Objective 4.1.8: Identify and evaluate technology solutions to facilitate service integration.	X	X	X	X	X		6/30/2019
<b>Project 4.2: Facilities</b>						Amy H.	
Objective 4.2.1: Create a modernized welcoming space at the Placerville Senior Center that would be effective for both visitors and staff.	X	X				Completed	2/12/2016
Objective 4.2.2: Create an effective process working with Agency programs to evaluate ongoing and changing space needs.	X	X	X	X	X		6/30/2017
Objective 4.2.3: Establish guidelines for standardized signage at all buildings.	X	X	X	X	X		6/30/2017
<b>Project 4.3: HIPAA/Specialty Required Positions</b>						Michael U.	
Objective 4.3.1: Develop and implement HHSA Privacy and Security Policies and Procedures.	X	X	X	X	X		3/31/2017
Objective 4.3.2: Develop and implement HHSA Consumer Rights and Culturally Competent Communication Policies and Procedures.	X	X	X	X	X		3/31/2017
Objective 4.3.4: Update the HHSA Civil Rights Investigator position process.	X	X	X	X	X		7/31/2017
Objective 4.3.5: Create an HHSA Privacy and Civil Rights position.	X	X	X	X	X		7/31/2017
<b>Project 4.4: Transportation</b>						Star W.	
Objective 4.4.1: Promote and enhance transportation services for HHSA clients living in El Dorado County.	X	X	X	X	X		3/31/2017
Objective 4.4.2: Provide Inter-County Shuttle services between HHSA facilities.	X	X	X	X	X		10/31/2017
<b>Project 4.5: Housing</b>						Nancy W.	
Objective 4.5.1: Research safe and stable Transitional Housing options in El Dorado County for those who are eligible.	X	X	X	X	X		6/30/2017
Objective 4.5.2: Promote collaboration and integration within HHSA programs that have housing components.	X	X	X	X	X		6/30/2018

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**Goal 5 - Service Integration: To develop and implement a continuum of care model for individuals, families and community partners that integrates access, assessment, referral and efficient delivery of programs and services.**

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<b>Project 5.1: Integration and Colocation</b>						Patricia C-H	
Objective 5.1.1: Implement AB 403 – Continuum of Care Reform.	X		X		X		1/1/2017
Objective 5.1.2: Identify and refine the programmatic, personnel and fiscal structure of the Adult System of Care to deliver whole person care.	X	X	X	X	X		12/31/2017
Objective 5.1.3: Identify and refine the programmatic, personnel and fiscal structure of the Children's System of Care to deliver whole person care.	X	X	X	X	X		12/31/2017
Objective 5.1.4: Identify and refine the programmatic, personnel and fiscal structure for Public Health and how they integrate with the Adult and Children's System of Care.	X	X	X	X	X		12/31/2017
Objective 5.1.5: Identify and refine the programmatic, personnel and fiscal structure for Community Support Services and how they integrate with the Adult and Children's System of Care.	X	X	X	X	X		12/31/2017
Objective 5.1.6: Identify and refine the structure for Administration and Finance and how they integrate with and support the Adult and Children's System of Care.	X	X	X	X	X		6/30/2018
Objective 5.1.7: Develop Utilization Review Departments that facilitates the intake process and links clients with information and provide access to services/programs that meet their needs.	X	X	X	X	X		6/30/2018
Objective 5.1.8: Develop a comprehensive integrated Health and Human Services Agency per applicable State and Federal Laws.	X	X	X	X	X		6/30/2018