

Updated: 12/13/2018

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
Project 1.1: Staff Retention, Development/Training and Safety						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 HHSAs employees.	X	X	X	X	X	Completed	9/20/2016
Objective 1.1.4: Create a fully integrated Healthy Workplace Program within HHSAs.	X	X	X	X	X	Completed	3/31/2018
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	Completed	10/29/2018
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	Completed	1/16/2018
Objective 1.1.7: Review, update, create and implement Safety Policies and Procedures.	X	X	X	X	X	Completed	1/16/2018
Objective 1.1.8: Develop a Stress Debriefing Program with protocols specific to each Division and work area within HHSAs.	X	X	X	X	X	Completed	6/19/2018
Project 1.2: Internal Human Resource Development						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	Completed	5/30/2017
Objective 1.2.3: Clarify the Progressive Discipline and Termination process.	X	X	X	X	X	Completed	12/22/2017
Objective 1.2.4: Develop and integrate a strength based model of problem solving within HHSAs.	X	X	X	X	X	Completed	8/19/2018
Objective 1.2.5: Develop After-Hours Schedules that best support clients, the community and employees.	X	X	X	X	X	New Plan	6/30/2019
Project 1.3: Internal Communication/Knowledge						Maggie W.	
Objective 1.3.1: Promote Internal Road Shows for HHSAs employees to improve knowledge about all HHSAs services.	X	X	X	X	X	Completed	10/21/2018
Objective 1.3.2: Review, update and clean up EL Forms format.	X	X	X	X	X	Completed	12/13/2017
Objective 1.3.3: Create a process to provide an Annual Open House for employees.	X	X	X	X	X	Completed	11/20/2017
Objective 1.3.4: Create a process to provide an Annual Open House event for the community to improve knowledge about all HHSAs services.	X	X	X	X	X	Completed	10/16/2018
Objective 1.3.5: Further develop and expand Intranet/Internet pages.	X	X	X	X	X	New Plan	6/30/2019
Project 1.4: Volunteer/Internship Program						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 HHSAs.	X	X	X	X	X	Completed	2/26/2016

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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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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.

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Project 2.1: Process Improvement/Transaction Implementation						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	Completed	1/31/2017
Objective 2.1.3: Implement GovPayNet Credit Card Services for Mental Health.	X	X	X	X	X	Closed	Not Needed
Objective 2.1.4: Develop an Accounts Collection process that ensures compliance with Board of Supervisors Policy B-4.	X	X	X	X	X	New Plan	6/30/2019
Objective 2.1.5: Develop a process to respond to Subpoenas.	X	X	X	X	X	New Plan	2/28/2019
Objective 2.1.6: Provide payment options that ensure easy electronic accessibility.	X	X	X	X	X	Closed	Not Needed
Project 2.2: Rate Development						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
Project 2.3: Efficiency in Funding						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	New Plan	6/30/2019
Objective 2.3.5: Maximize Realignment Funding to provide the best range of services to EDC clients.	X	X	X	X	X	New Plan	6/30/2019
Project 2.4: Audit Preparedness						Yvonne K.	
Objective 2.4.1: Ensure funding compliance through robust monitoring and oversight.	X	X	X	X	X	Completed	3/13/2018
Objective 2.4.1a: Develop a program process to ensure accurate and timely audit compliance during an audit.	X	X	X	X	X	Completed	3/13/2018
Objective 2.4.1b: Develop a fiscal process to ensure accurate and timely audit compliance during an audit.	X	X	X	X	X	Completed	3/13/2018

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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
Project 3.1: External/Community Collaboration						Patty M-D	
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	Completed	5/15/2017
Objective 3.1.3: Ensure specific targeted outreach efforts aimed at the homeless community.	X	X	X	X	X	Completed	1/27/2017
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	Completed	6/9/2016
Objective 3.1.5: Determine the service capacity needs of the El Dorado County Public Health Laboratory and adjust accordingly.	X			X		Completed	5/9/2017
Objective 3.1.6: Coordinate a community wide response to Adverse Childhood Experiences.	X	X	X	X	X	Completed	6/1/2017
Objective 3.1.7: Review and strengthen existing destigmatizing campaigns of HHSA services.	X	X	X	X	X	Completed	12/11/2017
Objective 3.1.8: Expand internal employer networks for clients.	X	X	X	X	X	Completed	3/23/2018
Objective 3.1.9: Increase Electronic Benefit Transfer access for clients county-wide.	X	X	X	X	X	Completed	3/13/2018
Objective 3.1.10: Develop and implement an outreach plan that positively promotes HHSA programs and services externally.	X	X	X	X	X	Completed	6/14/2018
Objective 3.1.11: Develop an accessible centralized database internally and externally for all available resources (211).	X	X	X	X	X	New Plan	6/30/2019
Project 3.2: Accreditation and Performance Management						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	2/19/2016
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	Completed	3/24/2017
Objective 3.2.4: Work with each defined area of service to identify performance indicators.	X	X	X	X	X	Completed	6/12/2018
Objective 3.2.5: Develop and implement a Community Health Improvement Plan.	X	X	X	X	X	Completed	4/28/2017
Objective 3.2.6: Develop and implement an Agency-wide Quality Improvement Plan.	X	X	X	X	X	Completed	1/15/2017
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	Completed	11/1/2017
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	New Plan	7/31/2019
Objective 3.2.9: Meet all Accreditation Domain Standards and Measures and maintain appropriate documentation.	X			X		Completed	8/18/2018

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Objective 3.2.10: Complete the submittal process for National Public Health Accreditation.	X			X		Completed	9/17/2018
Project 3.3: Remote Services/Service Expansion						Jamie S.	
Objective 3.3.1: Establish satellite sites in outlying areas to increase client services.	X	X	X	X	X	New Plan	6/30/2019
Objective 3.3.2: Provide onsite child care for clients seeking and/or receiving services.	X	X	X	X	X	New Plan	6/30/2019

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
Project 4.1: Information Technology						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	Completed	12/1/2016
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		Completed	12/13/2016
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	New Plan	6/30/2019
Objective 4.1.7: Identify cost effective emerging technologies to improve service delivery and drive efficiency for HHS employees.	X	X	X	X	X	New Plan	6/30/2019
Objective 4.1.8: Identify and evaluate technology solutions to facilitate service integration.	X	X	X	X	X	New Plan	6/30/2019
Project 4.2: Facilities						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	Completed	6/7/2017
Objective 4.2.3: Establish guidelines for standardized signage at all buildings.	X	X	X	X	X	Completed	6/30/2017
Project 4.3: HIPAA/Specialty Required Positions						Michael U.	
Objective 4.3.1: Develop and implement HHS Privacy and Security Policies and Procedures.	X	X	X	X	X	New Plan	6/30/2019
Objective 4.3.2: Develop and implement HHS Consumer Rights and Culturally Competent Communication Policies and Procedures.	X	X	X	X	X	Closed	Closed
Objective 4.3.3: Create an HHS Privacy and Civil Rights compliance process.	X	X	X	X	X	New Plan	6/30/2019
Objective 4.3.4: Create an HHS Privacy and Civil Rights position.	X	X	X	X	X	New Plan	6/30/2019
Project 4.4: Transportation						Star W.	
Objective 4.4.1: Promote and enhance transportation services for HHS clients living in El Dorado County.	X	X	X	X	X	Completed	3/31/2017
Objective 4.4.2: Provide Inter-County Shuttle services between HHS facilities.	X	X	X	X	X	Completed	9/12/2017
Project 4.5: Housing						Star 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	Completed	9/11/2018
Objective 4.5.2: Promote collaboration and integration within HHS programs that have housing components.	X	X	X	X	X	New Plan	1/31/2019

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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.

	Admin & Finance	Community Services	Mental Health	Public Health	Social Services	Project Manager	Completion Date
Project 5.1: Integration and Co-Location						Patricia CH	
Objective 5.1.1: 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	Jamie S.	6/30/2019
Objective 5.1.2: Identify and refine the programmatic, personnel and fiscal structure of the Children and Youth System of Care to deliver whole person care.	X	X	X	X	X	Leslie G.	6/30/2019
Objective 5.1.3: Identify and refine the programmatic, personnel and fiscal structure for Public Health Services and how they integrate with the Adults and Seniors and Children and Youth System of Care.	X	X	X	X	X	Michael U.	6/30/2019
Objective 5.1.4: Identify and refine the programmatic, personnel and fiscal structure for Self Sufficiency and Community Resources and how they integrate with the Adults and Seniors and Children and Youth System of Care.	X	X	X	X	X	Daniel DM	6/30/2019
Objective 5.1.5: Identify and refine the structure for Administration and Financial Services and how they integrate with and support the Adults and Seniors and Children and Youth System of Care.	X	X	X	X	X	Yvonne K. & James R.	6/30/2019
Objective 5.1.6: Develop Access, Utilization Review and Quality Assurance 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	Leslie G. & Jamie S.	6/30/2019
Objective 5.1.7: Develop a comprehensive integrated Health and Human Services Agency per applicable State and Federal Laws.	X	X	X	X	X	Patricia CH	6/30/2019