

HEALTH AND HUMAN SERVICES AGENCY

Health and Human Services Agency

Mission

The El Dorado Health and Human Services Agency (HHSA) is a public agency that partners with the community on health and welfare issues. We help residents stay healthy and become self-sufficient through a variety of health and human services.

2016-17 Summary of Department Programs				
	Appropriation	Revenue	Net County Cost/ GF Contributions	Staffing
Administration	4,175,620	4,110,615	65,005	65.10
Human Services	70,345,111	66,367,033	6,442,013	347.19
Public Health	29,352,164	27,199,873	6,358,677	93.95
Behavioral Health	34,217,118	34,217,118	16,510	92.80
TOTAL	138,090,013	131,894,639	12,882,205	599.04

Pending Issues and Policy Considerations

Changing the Mental Health Division Name to Behavioral Health

HHSA has been reviewing service delivery for multiple programs over the past few years. Last year the Alcohol and Drug Program was moved into the Mental Health Division in order to create a behavioral health model of service delivery. After their first successful year of co-location and collaboration, the division is requesting to change its name to the "Behavioral Health Division" in order to continue to foster the collaboration of programs and to destigmatize addiction and mental health issues. The Agency will now refer to the Mental Health Division as the Behavioral Health Division in keeping with its service integration strategic plan goal. This terminology is consistent with changes being made throughout the State. For example, the California Mental Health Director's Association and the Alcohol and

Drug Association recently merged to create the California Behavioral Health Director's Association. In addition, beginning next year, the State's External Quality Review Organization, which has historically only reviewed mental health services, will now be reviewing alcohol and drug program services as a behavioral health review.

Changing the Fund Structure of Social Services

Currently Human Services-Social Services is included in the General Fund. The majority of funding for Social Services is State, Federal and realignment dollars. The Chief Administrative Office is working with the Department and the Auditor's office to move Social Services out of the General Fund and into a Special Revenue Fund, similar to Public Health, Community Services, and Behavioral Health.

Agency Comprehensive Fee Study

HHSA is currently undergoing a comprehensive fee study facilitated by a

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contracted vendor. HHSA anticipates bringing the results of the fee study to the Board of Supervisors in July of 2016 and any revenue changes the Board of Supervisors approves based on this fee study will be addressed in the Addenda budget. Completing the comprehensive fee study was an objective included in HHSA's original strategic plan and was a direction provided to departments from the Board of Supervisors.

County Cost Allocation Plan Changes for HHSA

HHSA is recording an increase in County General Fund need based on the Chief Administrative Office recommended change in County Cost Allocation Plan (A-87) accounting methodology. The A-87 costs will be charged to Human Services and Public Health divisions for the following programs: Public Guardian, Social Services and Animal Services.

While this results in a substantial Net County Cost increase to HHSA, the increased costs are fully offset by an expenditure abatement in Department 15, resulting in no net increase in cost. This change allows for greater transparency of the costs of each program. HHSA has always included the A87 costs, which are based on a State approved cost plan, in expenditure claims to State and Federal programs, so these costs have always been recovered, with the exception of Animal Services. By including the A87 costs in the Animal Services budget, the department will now be able to recover these costs for services provided to the cities of South Lake Tahoe and Placerville.

HHSA Services Integration

HHSA is committed to its vision of "Transforming Lives and Improving Futures". HHSA is now in the beginning stages of an exciting new project aimed at improving service to the community through

co-location and enhanced integrated services, moving towards more client/family centered, holistic care (or whole person care). Currently, many HHSA programs serve the same clients and families. Many of these individuals have multiple needs that could benefit from our various programs.

While placing Social Services, Public Health, Mental Health and Community Services under one Agency umbrella has significantly improve communication and collaboration between the divisions, the programs still operate independently within their own management structure and results in treating an individual instead of the 'whole person' or family. Service integration is a process and will take time and patience. This will be a phased approach. The first phase of HHSA's service integration project is expected to take at least 12 to 18 months with the primary goal of revising the budget structure from behavioral health, public health, social services, community services and administration, to a budget structure that recognizes an Adult System of Care, Children System of Care, Community Resource Programs and Community/Public Health and Wellness.

These service integration efforts are consistent with the County's Health Community strategic plan goal's objective to protect against adverse outcomes among children, adults and senior citizens.

AB 403 (Stone/Continuum of Care Reform)

AB 403, which takes effect in January 2017, is a comprehensive reform effort intended to ensure that youth in foster care has their day-to-day physical, mental, and emotional needs met; that they have the greatest chance to grow up in permanent and supportive homes; and that they have the opportunity to grow into self-sufficient, successful adults. The State is conducting bi-weekly conference calls to work with counties, but many questions remain unanswered. No new start up or operational

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funding has been confirmed. At the time of this submission, the funding is expected to come from lower level of care placement savings. HHS is working closely with the community based organizations that will be impacted by this legislation, as well as the California Welfare Director's Association (CWDA) and the California Behavioral Health Director's Association (CBHDA).

AB 403 will have the greatest impact to the Social Services and Behavioral Health divisions. At this time, the full impact of AB 403, both programmatic and financial, is unknown, but CWDA and CBHDA both feel the funding from the State will not be sufficient to comply with the new mandates. While CWDA anticipates additional funding for Social Services, the State of California Legislative Analyst's Office concluded AB 403 will have a major fiscal impact in the tens of millions of dollar to mental health services, and that due to 1991 realignment, the responsibility of providing services rests with counties. On behalf of counties, the California Behavioral Health Director's Association submitted a request to the State for an additional \$370 million to fund the mental health requirements of AB 403. At this time the State has not responded to this request.

HHS Facility Issues

Facility needs are part of the HHS strategic plan due to the Agency's move towards service integration and co-location of programs. HHS facilities are essentially at capacity and it will be difficult to continue meeting staff and service demands required by the State without identifying additional space, particularly at Briw Road, as well as at the Behavioral Health facility in Diamond Springs. HHS is working with the Chief Administrative Office's Facilities Management Division to explore options.

It should also be noted that the One Stop Job Training program located at Briw Road is at capacity in regards to both staff as well

as space to provide services to those seeking employment assistance. Job training and workforce development are an integral component of the County's Economic Development strategic plan goal. As a result, any expansion of job training and workforce development programs will be limited based on the lack of space.

The space issue is compounded in South Lake Tahoe where there are limited facilities available for use, especially in the El Dorado Center, making it difficult to serve clients, hold staff meetings and to provide staff development opportunities. However, on June 9, 2015, the Board designated \$5M in Public Health funding to purchase and/or build a new building to be shared between all HHS programs with the exception of Behavioral Health. The rationale is that Social Services programs would then "rent" their portion of the building from Public Health, a practice successfully used in other jurisdictions.

El Dorado County Homelessness

Recently, homelessness services have become a high profile issue throughout the State of California. In FY 2015-16, HHS was awarded approximately \$470,000 in funding related to the Housing Support Program which has provided long term housing for families. However, El Dorado County is facing increasing challenges related to homelessness, and while HHS has strong partnerships with community based organizations to provide a variety of services such as job training, mental health, health care and other social services, funding is limited for housing options. The County is currently studying methods to obtain funding for housing options.

HHS Volunteer Coordinator

HHS relies on approximately 500 volunteers who support agency programs. Some of the volunteer time provides an in-kind match to various grants programs,

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which allows HHSA to maintain funding for permanent staff. Without the volunteers, particularly in the agency's Senior Services programs, it would be difficult to provide services without additional County funding.

The task of supporting volunteers and recruiting additional volunteers is becoming more difficult as the administrative workload on existing staff continues to increase. In the future, HHSA would like a Volunteer Coordinator position that would allow for better volunteer recruitment, screening, tracking and retention.

HHSA Strategic Plan

The Health and Human Services Agency (HHSA) recognizes that ensuring the efficiency and effectiveness of program

services requires systems, workforce, and infrastructure. The Agency continues to implement an Agency Strategic Plan, which was developed in Fiscal Year 2013-14, to provide a guide for ensuring efficiency, transparency, accountability, improved performance, and an increased effectiveness of services provided to the residents of El Dorado County. Also during Fiscal Year 2015-16, HHSA created 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. The following are the Agency Strategic Plan objectives that the Agency accomplished in Fiscal Year 2015-16. Each objective is underneath the project and goal that it is helping to achieve.

Goal 1 - Staff Investment: To encourage a safe, supportive, empowering professional culture that values learning and growth, and enhances employee innovation and purpose.	
	Project 1.1: Staff Retention
	Objective 1.1.2: Develop a model for a staff morale committee within HHSA.
	Objective 1.1.4: Develop a community focused Marketing and Recruitment Plan for El Dorado County.
	Objective 1.1.5: Identify a specific community need or cause for HHSA employees to support.
	Project 1.2: Staff Development/Training
	Objective 1.2.4: Design and implement a comprehensive Employee Orientation Program.
	Objective 1.2.5: Identify and develop training opportunities for HHSA employees.
	Objective 1.2.6: Design and implement a comprehensive training curriculum for Supervisors and Managers.
	Objective 1.2.7: Develop a process to measure and evaluate the effectiveness of HHSA Staff Development and Training.
	Objective 1.2.8: Develop a formal coaching program in support of staff training, development and retention.
	Project 1.3: Staff Safety
	Objective 1.3.5: Promote Defensive Driving and use of 4-Wheel Drive Vehicles.
	Project 1.4: Internal Human Resource Development
	Objective 1.4.1: Hire a full time Psychiatrist for Mental Health Adult Outpatient Services.
	Objective 1.4.2: Develop an efficient and comprehensive Staff Recruitment and Hiring Plan.
Goal 2 - Fiscal Responsibility: To develop & sustain Agency resources through thoughtful planning & efficient practices, and foster accountability and ownership at all levels of the Agency.	
	Project 2.1: Process Improvement

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	Objective 2.1.6: Develop and implement a Contract Monitoring process that is aligned with funding source requirements.
	Objective 2.1.7: Develop and implement Request for Proposal (RFP) Procedures in alignment with the Board of Supervisors Policy C-17 "Procurement Policy."
	Objective 2.1.8: Develop Procedures and Training to ensure accurate Time Collection.
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.	
	Project 3.1: Program/Service Integration
	Objective 3.1.1: Assure that all children entering the Child Welfare System are screened and assessed for Mental Health Services.
	Objective 3.1.3: Develop a plan to outline the benefits of reintegrating the CalWORKs Welfare to Work and the Workforce Investment Act program.
	Project 3.2: External/Community Collaboration
	Objective 3.2.6: Conduct Maternal Child and Adolescent Health Community Needs Assessment and develop a 5-year plan.
	Objective 3.2.7: Develop a comprehensive HHS client-facing brochure.
	Objective 3.2.10: Improve working relationships with County Commissions.
	Objective 3.2.11: Improve and formalize collaboration with Environmental Management.
	Project 3.4: Healthcare Reform
	Objective 3.4.1: Develop a plan for educating the community on available Health Care Resources.
	Objective 3.4.2: Integrate Eligible Plan Recipients into Expanded Medi-Cal and/or Covered California.
	Project 3.6: Public Health Accreditation (PHAB)
	Objective 3.6.3: Evaluate Public Health Accreditation readiness.
	Project 3.7: Preparedness and Response
	Objective 3.7.3: Train HHS staff on procedures to respond to and/or report to emergency situations.
	Objective 3.7.4: Develop staff communication strategies regarding emergency situations.
	Objective 3.7.5: Develop client communication strategies for emergency situations.
	Project 3.8: Volunteer/Internship Program
	Objective 3.8.1: Develop a Volunteer Program that encourages the community to assist and benefit in the delivery of services within HHS.
Goal 4 - Agency Infrastructure: To establish a strong Agency infrastructure through the advancement of technology, appropriate staffing levels, and facility development and utilization.	
	Project 4.1: Information Technology
	Objective 4.1.4: Implement mobile data terminal for Animal Services.
	Objective 4.1.9: Compare the viability of current ambulance billing system with the feasibility of an in-house billing system to determine most effective option.

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Health & Human Services Agency – Personnel Allocation

Classification Title	2015-16 Adjusted Allocation	2016-17 Dept Request	2016-17 CAO Recommended	Diff from Adjusted
Director of Health & Human Services	1.00	1.00	1.00	-
Accountant I/II	8.00	8.00	8.00	-
Administrative Secretary	1.00	1.00	1.00	-
Administrative Services Officer	2.00	2.00	2.00	-
Administrative Technician	8.50	7.50	7.50	(1.00)
Alcohol and Drug Program Division Mgr	1.00	1.00	1.00	-
Animal Control Officer I/II	6.00	6.00	6.00	-
Animal Control Operations Manager	1.00	1.00	1.00	-
Animal Shelter Attendant	4.00	4.00	4.00	-
Animal Shelter Supervisor	1.00	1.00	1.00	-
Assistant Director of Health Services	1.00	1.00	1.00	-
Assistant Director of Human Services	1.00	1.00	1.00	-
Care Management Counselor I/II	1.00	1.00	1.00	-
Care Management Supervisor	0.80	0.80	0.80	-
Chief Animal Control Officer	1.00	1.00	1.00	-
Chief Assistant Director of HHSA	1.00	1.00	1.00	-
Chief Fiscal Officer	1.00	1.00	1.00	-
Community Health Advocate	2.00	7.00	7.00	5.00
Community Public Health Nurse Div Mgr	1.00	1.00	1.00	-
Cook I/II	2.81	2.81	2.81	-
Department Analyst I/II	17.00	18.00	18.00	1.00
Deputy Director	4.00	5.00	5.00	1.00
Deputy Public Guardian I/II	7.00	7.00	7.00	-
Disease Investigation & Control Specialist I/II	1.00	1.00	1.00	-
Eligibility Supervisor I	12.00	13.00	13.00	1.00
Eligibility Systems Specialist	4.00	4.00	4.00	-
Eligibility Worker I/II	70.00	74.00	69.00	(1.00)
Eligibility Worker III	19.00	19.00	19.00	-
Employment & Training Worker I/II	17.00	17.00	17.00	-
Employment & Training Worker III	5.50	5.50	5.50	-
Employment & Training Worker Supv	4.00	4.00	4.00	-
EMS Agency Administrator	1.00	1.00	1.00	-
EMS Agency Medical Director	0.40	0.40	0.40	-
Energy Weatherization Supervisor	1.00	1.00	1.00	-
Energy Weatherization Technician I/II	3.00	4.00	4.00	1.00
Epidemiologist I/II	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-

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Health & Human Services Agency – Personnel Allocation (continued)

Classification Title	2015-16 Adjusted Allocation	2016-17 Dept Request	2016-17 CAO Recommended	Diff from Adjusted
Fair Hearing Officer	1.00	1.00	1.00	-
Fiscal Assistant I/II	2.00	3.00	3.00	1.00
Fiscal Services Supervisor	1.00	1.00	1.00	-
Fiscal Technician	12.00	14.00	14.00	2.00
Food Services Aide	1.75	1.75	1.75	-
Food Services Supervisor	1.00	1.00	1.00	-
Health Education Coordinator	9.50	8.50	8.50	(1.00)
Health Program Manager	1.00	1.00	1.00	-
Health Program Specialist	5.50	5.50	5.50	-
Housing Program Coordinator	2.00	2.00	2.00	-
Housing Program Specialist I/II	1.00	1.00	1.00	-
IHSS Public Authority Registry/Training Specialist	2.00	2.00	2.00	-
Information Systems Coordinator	1.00	1.00	1.00	-
Legal Clerk III	-	1.00	1.00	1.00
Manager of Mental Health Programs	3.00	3.00	3.00	-
Mealsite Coordinator	5.98	5.98	5.98	-
Medical Office Assistant I/II	11.00	11.00	11.00	-
Medical Records Technician	0.90	0.90	0.90	-
Mental Health Aide	6.35	6.35	6.35	-
Mental Health Clinical Nurse	1.00	1.00	1.00	-
Mental Health Clinician IA/IB/II	26.00	27.50	27.50	1.50
Mental Health Medical Director	1.00	1.00	1.00	-
Mental Health Patient's Rights Advocate	-	0.40	0.40	0.40
Mental Health Program Coordinator IA/IB/II	4.00	5.00	5.00	1.00
Mental Health Worker I/II	11.50	13.50	13.50	2.00
Nutrition Services Supervisor	1.00	1.00	1.00	-
Nutritionist	1.20	1.20	1.20	-
Occupational/Physical Therapist	3.35	3.35	3.35	-
Office Assistant I/II	19.50	19.50	19.50	-
Office Assistant III	12.00	12.00	12.00	-
Office Assistant Supervisor I/II	3.00	3.00	3.00	-
Paralegal I/II	2.00	1.00	1.00	(1.00)
Program Aide	7.55	7.55	7.55	-
Program Assistant	22.65	23.35	23.35	0.70
Program Coordinator	4.00	4.00	4.00	-
Program Manager	6.00	7.00	7.00	1.00
Program Manager I	3.00	3.00	3.00	-

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Health & Human Services Agency – Personnel Allocation (continued)

Classification Title	2015-16 Adjusted Allocation	2016-17 Dept Request	2016-17 CAO Recommended	Diff from Adjusted
Program Manager II	-	-	-	-
Program Manager - Protective Services	1.00	1.00	1.00	-
Psychiatric Technician I/II	3.00	3.00	3.00	-
Psychiatrist I/II	1.00	1.00	1.00	-
Public Health Laboratory Director	1.00	1.00	1.00	-
Public Health Nurse I/II	9.40	14.40	14.40	5.00
Public Health Nurse Practitioner	2.00	1.80	1.80	(0.20)
Public Health Officer	1.00	1.00	1.00	-
Public Services Assistant	2.00	2.00	2.00	-
Quality Improvement Coordinator	0.50	0.50	0.50	-
Registered Nurse	1.70	0.70	0.70	(1.00)
Screeener	5.00	5.00	5.00	-
Secretary	1.00	1.00	1.00	-
Senior Citizens Attorney I/II/III	1.50	1.50	1.50	-
Seniors' Daycare Program Supervisor	2.00	2.00	2.00	-
Services Support Assistant III	3.00	3.00	3.00	-
Social Services Aide	16.00	16.00	16.00	-
Social Services Program Manager	3.00	4.00	4.00	1.00
Social Services Supervisor II	11.00	11.00	11.00	-
Social Worker Clinician	1.00	1.00	1.00	-
Social Worker I/II	8.40	8.40	8.40	-
Social Worker III	20.40	20.40	20.40	-
Social Worker IV	28.40	29.40	29.40	1.00
Sr. Accountant	1.00	1.00	1.00	-
Sr. Animal Control Officer	1.00	1.00	1.00	-
Sr. Department Analyst	4.00	3.00	3.00	(1.00)
Sr. Fiscal Assistant	4.00	2.00	2.00	(2.00)
Sr. Licensed Vocational Nurse	1.00	1.00	1.00	-
Sr. Medical Office Assistant	2.00	1.00	1.00	(1.00)
Sr. Office Assistant	7.00	7.00	7.00	-
Staff Services Analyst I/II	9.00	9.00	9.00	-
Supervising Accountant/Auditor	5.00	5.00	5.00	-
Supervising Animal Control Officer	1.00	1.00	1.00	-
Supervising Deputy Public Guardian	1.00	1.00	1.00	-
Supervising Health Education Coordinator	4.00	5.00	5.00	1.00
Supervising Occupational/Physical Therapist	0.60	0.60	0.60	-
Supervising Public Health Nurse	3.00	4.00	4.00	1.00
Vocational Counselor	1.00	1.00	1.00	-
Welfare Collections Officer	1.00	1.00	1.00	-
Department Total	579.64	604.04	599.04	19.40