

Health and Human Services Agency

“The State of the Agency”

Board of Supervisors Presentation
January 29, 2019



Overview

- HHSA Mission, Vision and Values
- Strategic Plan
- HHSA Demographics
- Program Division Overview
- HHSA Service Integration
- Future Challenges



Mission, Vision and Values

- **Mission**

With integrity and respect we provide effective, efficient, collaborative service that strengthen, empower and protect individuals, families and communities, thereby enhancing their quality of life.

- **Vision**

“Transforming Lives and Improving Futures”

- **Values**



Strategic Plan



HHSA Demographics

- Staffing
 - In the FY 18/19 budget, HHSA had 609.27 FTE's.
- Volunteers
 - HHSA has approximately 600 volunteers.
- Budget
 - Budget appropriations in the FY 18/19 budget equal to \$174.4M with \$13.1M in General Fund Contribution/Net County Cost.



HHSA Demographics by Division

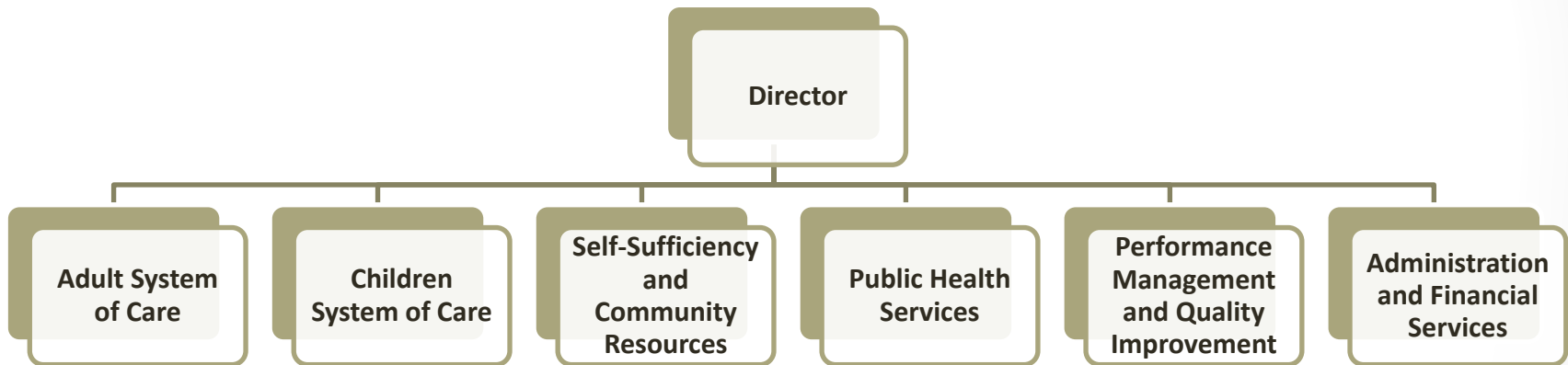
Personnel Allocations

| Division | Total FTE's |
|--------------------|---------------|
| Admin | 65.75 |
| Public Health | 94.00 |
| Behavioral Health | 109.05 |
| Community Services | 71.34 |
| Social Services | 269.13 |
| HHSA Total | 609.27 |

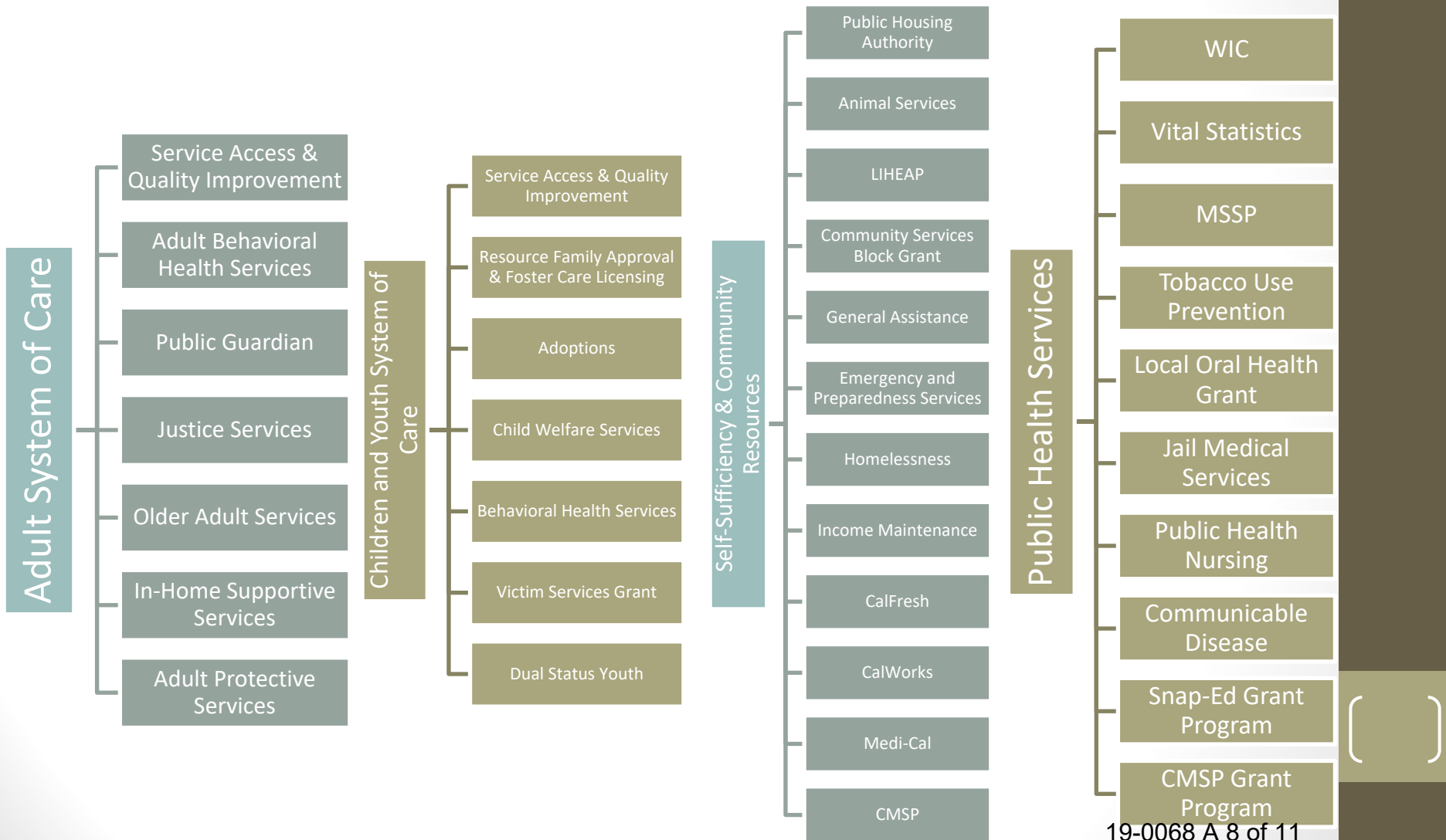
FY 18/19 Budget by Division

| Division | Appropriations | General Fund/ Net County Cost |
|--------------------|-----------------------|-------------------------------|
| Admin | \$ 4,353,000 | \$ (417,000) |
| Public Health | \$ 52,592,000 | \$ 6,680,000 |
| Behavioral Health | \$ 42,754,000 | \$ 16,510 |
| Community Services | \$ 14,552,000 | \$ 4,357,000 |
| Social Services | \$ 60,238,000 | \$ 2,528,000 |
| Total | \$ 174,489,000 | \$13,164,510 |

HHSA Organizational Structure



HHSA System of Care



What are we up to now?

- HHSA is developing our third strategic plan. Staff have started providing input related to objectives and projects.
- HHSA is working closely with our County Facilities staff to renovate and develop plans for the HHSA campus in South Lake Tahoe.
- HHSA is working on developing performance measurements for programs to provide insight into how effective and efficient services are to the community. Data will help us make decisions related to the utilization of Agency resources.
- Public Health recently submitted the final information for accreditation. We are anxiously awaiting our site visit.

Future Challenges

- Federal budget challenges and delay in approval.
- Rising CalPERS costs in programs with capped funding allocations.
- Insufficient funding and staff resources as programs evolve at the State level (i.e. Coordinated Care Reform)
- In-Home Supportive Services maintenance of effort increases in the future years.
- Implementation of the Drug Medi-Cal Organized Delivery System Waiver and future changes to the State Medicaid waiver which expires in 2020.
- New State information technology systems and impacts to programs such as the Child Welfare System case management implementation and the C-IV migration to CalACES.
- Changes in service delivery models such as CalWorks 2.0.
- Shortage of affordable housing options
- Potential future changes in realignment legislation

Questions?

