



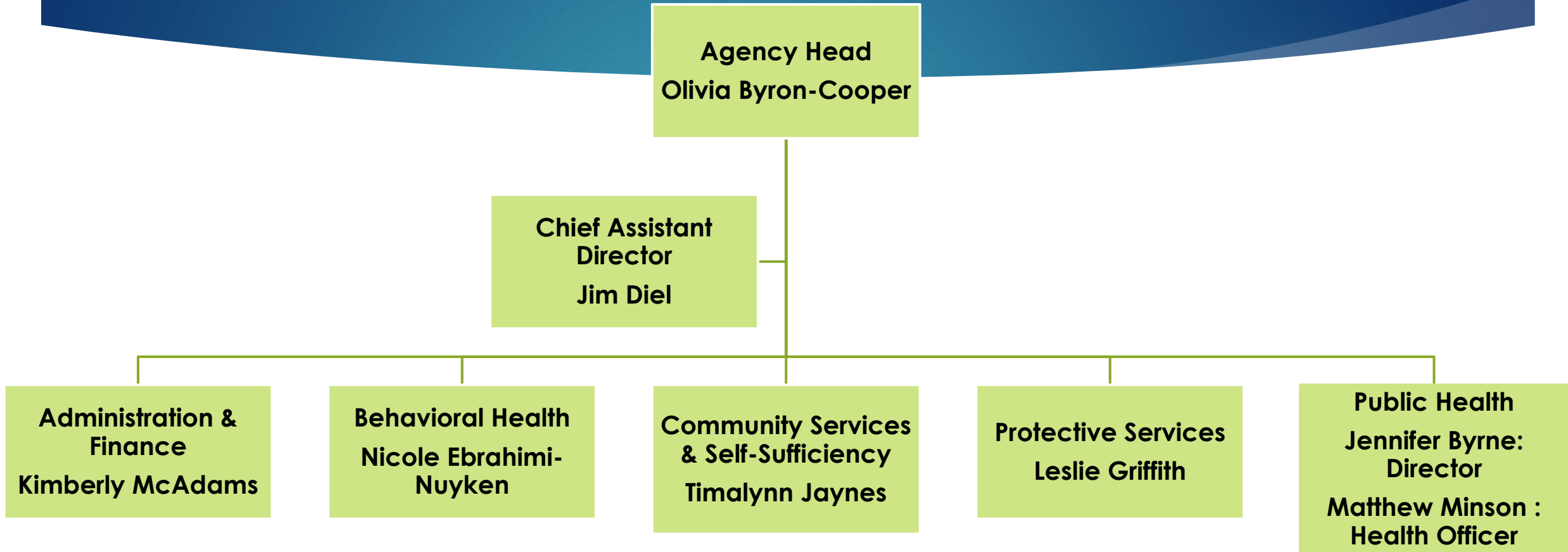
Health & Human Services Overview 2024

PRESENTED TO THE BOARD OF SUPERVISORS ON JANUARY 23, 2024

Mission Statement

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

Organizational Chart



What we do in Administration & Finance?



**CLAIMING
AND BILLING**



CONTRACTS

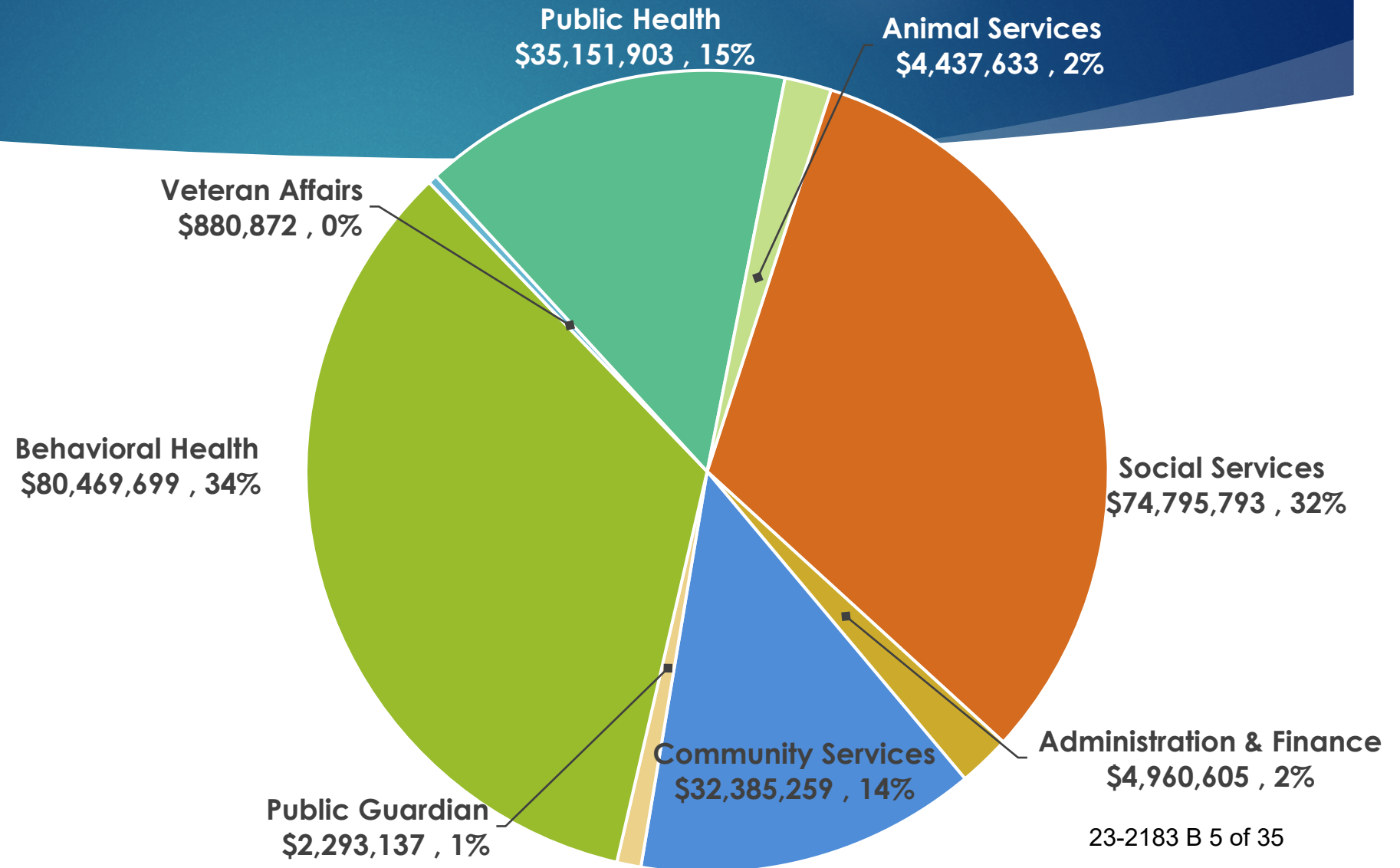


**PERSONNEL AND
GENERAL
ADMINISTRATION**



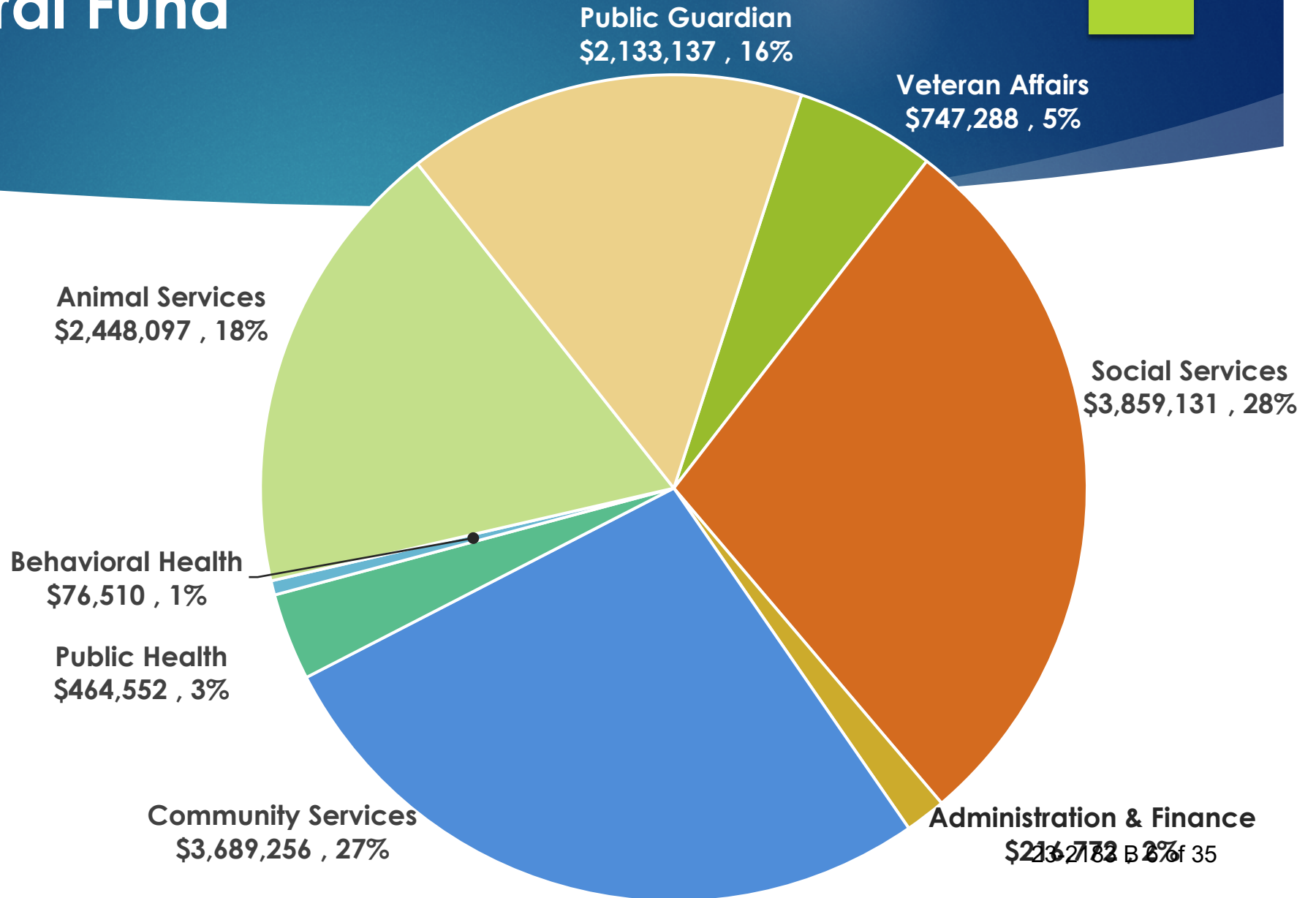
Total Operating Appropriations

\$235,374,901



County General Fund

\$13,634,743

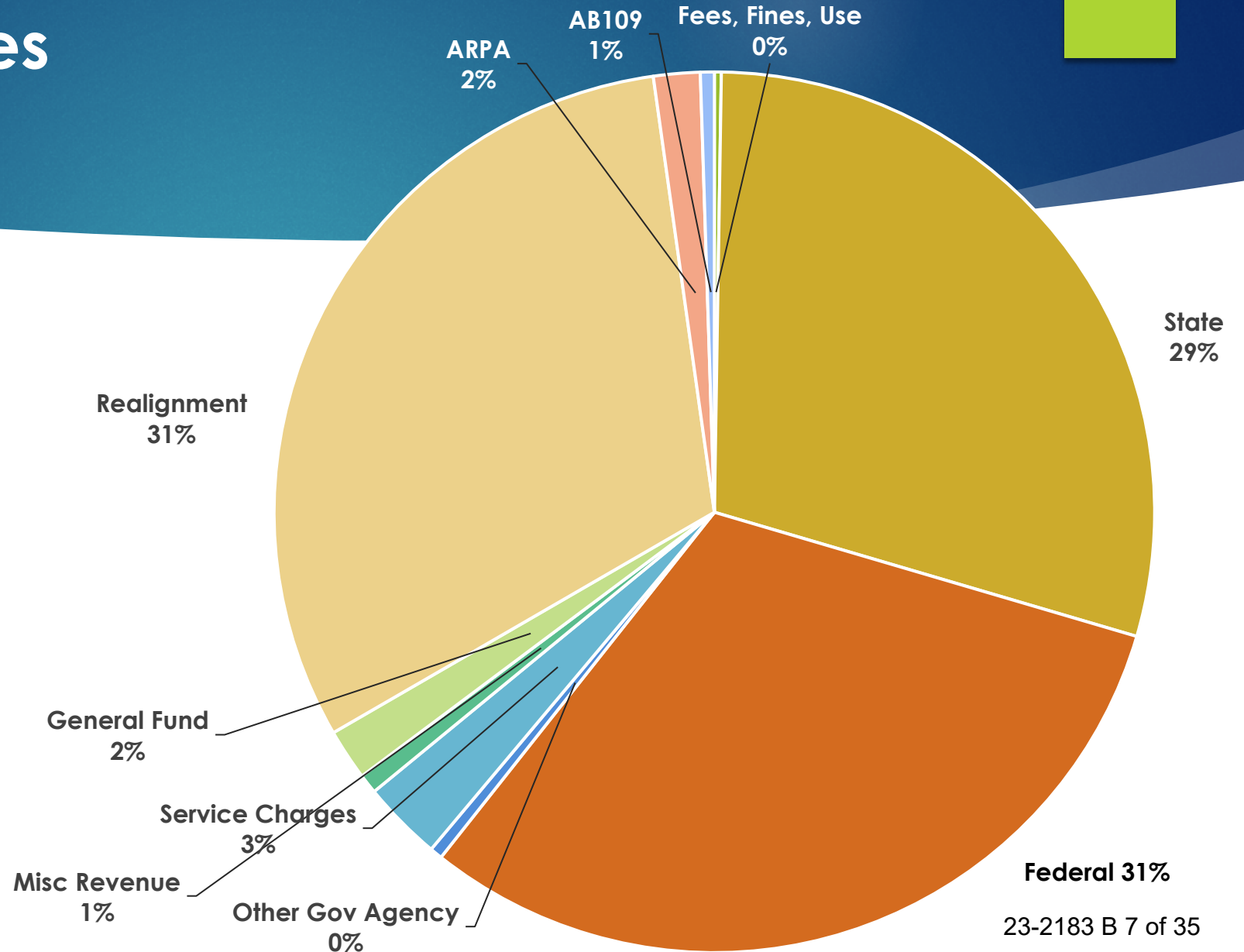


Based upon FY 2023-24 Budget

Revenue Sources

\$225,970,476

- State \$66,204,217
- Federal \$70,307,168
- Realignment \$70,340,931
- Service Charges \$6,634,861
- General Fund \$4,240,318
- ARPA \$3,862,390
- Misc. Rev \$1,617,180
- Other Government \$1,039,703
- AB109 \$1,152,509
- Fees, Fines, Uses \$571,199



Accomplishments/Performance Measures

- ▶ Revised the contract tracking, monitoring and submission process to increase efficiencies and timeliness
- ▶ Designed improvements to claim payment process, to expedite payment for our contract providers and ensure accuracy of billing
- ▶ Integrated mandated State changes for billing processes related to CalAIM payment reform, successfully claiming for services (El Dorado County was one of only 14 Counties to submit a successful claim by November 2023)
- ▶ Implemented grants management system to ensure coordination of new funding, and avoid duplication of effort across the HHS Department
- ▶ Many of our programs have State and Federal performance measures, please refer to the companion document for notable impact measures.

Upcoming Policy and Programmatic Changes

Change 1: CalAIM Data Integration Requirements

Change 2: Support data integration for PATH JI efforts

Change 3: Implement fiscal auditing and monitoring for vendors

Change 4: Increasing HHSA collaboration and integration



What we do in Behavioral Health?



**MENTAL
HEALTH
SERVICES**



**PUBLIC
GUARDIAN**



**SUBSTANCE USE
DISORDER SERVICES**



Accomplishments/Performance Measures

- ▶ Improved integration with other HHS Divisions, including Navigation Center co-located staff member
- ▶ Youth Suicide Reporting and Response Grant Awarded and Begun Implementation (in partnership with Public Health Division)
- ▶ Behavioral Health Bridge Housing funding awarded (implementing CY2024 in partnership with Community Services)
- ▶ Implemented Division-wide System Improvement Plan designed to address long standing vacancy rate and target key areas of need
- ▶ Completed design and necessary infrastructure for Mobile Crisis Medi-Cal benefit (implementing CY2024)
- ▶ Completed procurement process for Opioid Settlement funding, recommending awards for 8 local, experienced community partner organizations
- ▶ Many of our programs have State and Federal performance measures, which are reported by an annual External Quality Review Organization (EQRO). In addition, please refer to the companion document for notable impact measures.

Community Impact

From Foster Care to Social Work



Upcoming Policy and Programmatic Changes



Change 1: 24/7 Mobile Crisis

Change 2: PATH Justice Involved Services

Change 3: CARE Court Implementation

Change 4: Increasing HHSA collaboration and integration

What we do in Community Services?



**SENIOR
SERVICES**



**VETERANS
SERVICES**



**ANIMAL
SERVICES**



**HOUSING AND
HOMELESSNESS**



**LIHEAP/
WEATHERIZATION**



Accomplishments/Performance Measures

- ▶ Senior Services reopened The Club Adult Day Services Program in El Dorado Hills in March 2023, and between both the Placerville and El Dorado Hills facilities have provided approximately 5,500 days of services to an average of 50 members every month.
- ▶ Senior Nutrition has provided approximately 203,000 meals to seniors, through Home-Delivered Meals across the County and seven (7) Congregate Dining locations. The program reopened Congregate Dining in El Dorado Hills in March 2023.
- ▶ Senior Legal made approximately 5,300 phone calls and 1,200 appointments for the provision of services, including estate planning (62%), restraining orders (1%), landlord-tenant issues (6%), real property (9%), family law (3%), consumer issues (3%), and more (16%).
- ▶ Senior Information and Assistance responded to approximately 1,900 phone calls to provide a one-stop resource to support community seniors in their ability to live independently and with dignity. The program maintains an up-to-date resource database to make referrals for seniors, conducted outreach at 60 events, and developed a AAA Mental Health Resource Guide for seniors in need.
- ▶ The Long-Term Care Ombudsman program provides resident services to 38 facilities with more than 1,200 resident beds, and regularly conducts site visits to meet with residents in nursing facilities, residential care facilities for the elderly (RCFE), or assisted living facilities. More than 500 complaints are received by the program annually.
- ▶ Many of our programs have State and Federal performance measures. Please refer to the companion document for notable impact measures.

Accomplishments Cont.

- ▶ In 2023 Veteran Services assisted local military veterans and their families through 2,039 walk-in interactions, 2,547 telephone calls and 671 scheduled appointments.
- ▶ In addition to responding to 4,615 calls for services, Animal Services received, housed and successfully rehomed 1,163 animals ranging from dogs, cats, birds, mice, chicken, pigs and many more in 2023.
- ▶ Low-Income Home Energy Assistance Program (LIHEAP) processed over 4,500 applications for Utility Assistance, and provided weatherization services to an additional 139 homes
- ▶ In partnership with El Dorado Opportunity Knocks Continuum of Care, HHSa opened the first 60 bed Navigation Center in El Dorado County on February 07, 2023.
- ▶ The Housing and Homelessness program works with approximately 32 collaborative partners across both slopes of the County to connect and provide vital resources to persons experiencing homelessness in the County.



Community Impact

Rising out of Homelessness



Upcoming Policy and Programmatic Changes



Change 1: Assembly Bill (AB) 1417 improvements to the Mandated Reporter process for elder and dependent adults residing in long-term care facilities

Change 2: As the Homeless Management Information System (HMIS) lead, HHSA will be upgrading to an HMIS system with greater case management and data analytics tools.

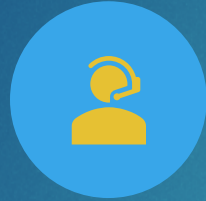
Change 3: Establish next steps in a full continuum of housing and support options to meet the needs of our community

Change 4: Increasing HHSA collaboration and integration

What we do in Protective Services?



CHILD WELFARE SERVICES (CWS)



Adult Protective Service (APS)



Elder and Dependent Adult Abuse Program (EDAAP)



In-Home Supportive Services (IHSS), and The IHSS Public Authority (PA)



Accomplishments/Performance Measures

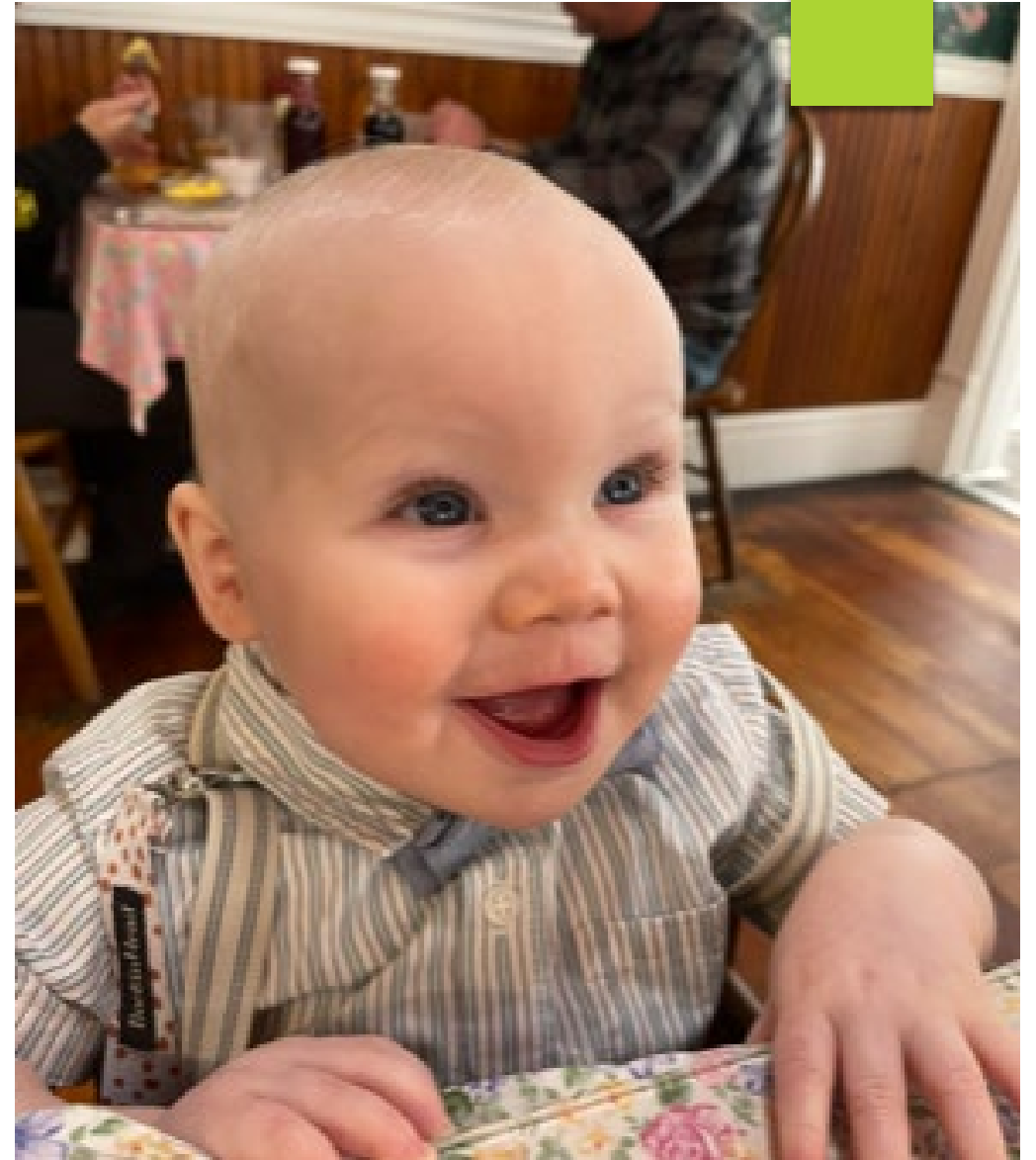
- ▶ El Dorado County received 2,224 reports of abuse/neglect in 2023. Of those, 138 reports of abuse/neglect were investigated and substantiated. We then opened 77 in-home cases and 74 cases for children in foster care.
- ▶ When it is necessary to remove children from their home to keep them safe, we focus on placing them with relatives or non-related family members (NRFMs). This is shown to increase rates of reunification and improve outcomes for children who are not able to reunify. In 2023, 52% of children's predominant placement was with a relative/NREFM, compared to 47% in 2022 and only 29% in 2018.
- ▶ The Federal Child and Family Services Review has seven performance measures related to safety and permanency for children who enter care. Over the past five years El Dorado CWS has worked hard and improved on every measure, going from meeting or exceeding only two measures to meeting or exceeding all but one.
- ▶ Many of our programs have State and Federal performance measures, please refer to companion document for notable impact measures.

Accomplishments/Performance Measures

- ▶ APS continues to meet the needs of our seniors and disabled community members, with growth at the rate of 10.5 % annually. APS investigated 1904 referrals in FY 22/23 with 2053 projected referrals for FY 23/24.
- ▶ Financial Abuse is one the of more prevalent forms of older and dependent adult abuse in the County. APS is developing a Financial Abuse Services Team (FAST)
- ▶ The Elder and Dependent Adult Abuse Project (EDAAP) served 427 individual victims through September 2023 via the District Attorney's Victim Witness Services Advocate
- ▶ IHSS has responded to community need with referrals increased by 49% with an ongoing caseload growth of 41% over 5 years; resulting in 875 applications processed annually and a current caseload of 1806 clients.
- ▶ Many of our programs have State and Federal performance measures, please see companion document for notable impact measures.

Community Impact

The Gift of a Blue-Eyed Boy



Community Impact

The Complete Family



Upcoming Policy and Programmatic Changes

Change 1: Expand services to meet obligations related to AB 135 APS Expansion (age change to 60)

Change 2: Expansion in Medi-Cal eligibility (asset limits, age specific expansions)

Change 3: Adapting to CalAIM changes with administrative and workload increases

Change 4: Supporting Relative/Non-related Family Member Foster Care Placements through enhanced Family Finding and Engagement

Change 5: Workflow improvements

Change 6: Comprehensive Prevention Plan for focus populations (Children experiencing DV, SUD in the home, babies born with positive toxicology reports)

Change 7: Increasing HHSA collaboration and integration

What we do in Public Health?



Public Health
Prevent. Promote. Protect.



Accomplishments/Performance Measures

- Many of our programs have the requirement for assessments which measure the impact of our programs.
- **www.welldorado.org** hosts a dashboard with public health indicators and houses our various programmatic assessments for reference.
- In addition to programmatic assessments, we completed a Community Health Assessment in 2021 which paints a picture of the overall health of our county. This document can also be found on **www.welldorado.org**.

Accomplishments/Performance Measures

- Made headway in policy work.
- Integration of Public Health Emergency Preparedness back into Public Health
- Expanded our home visiting capacity
- Public Health Van
- Filled vacant Public Health Director and Health Officer positions



Upcoming Policy and Programmatic Changes

Change 1: Public Health Reaccreditation in 2027

Change 2: Expanding Public Health Nursing home visiting capabilities

Change 3: Absorbing the Public Health Preparedness grants and objectives

Change 4: CalAIM

Change 5: Expanding the role of the Health Officer to be a county wide asset

Change 6: Expiration of many of our Covid grants

Change 7: Increasing HHS Agency collaboration and integration

What we do in Self-Sufficiency?



CALWORKS



CALFRESH



MEDI-CAL



Accomplishments/Performance Measures

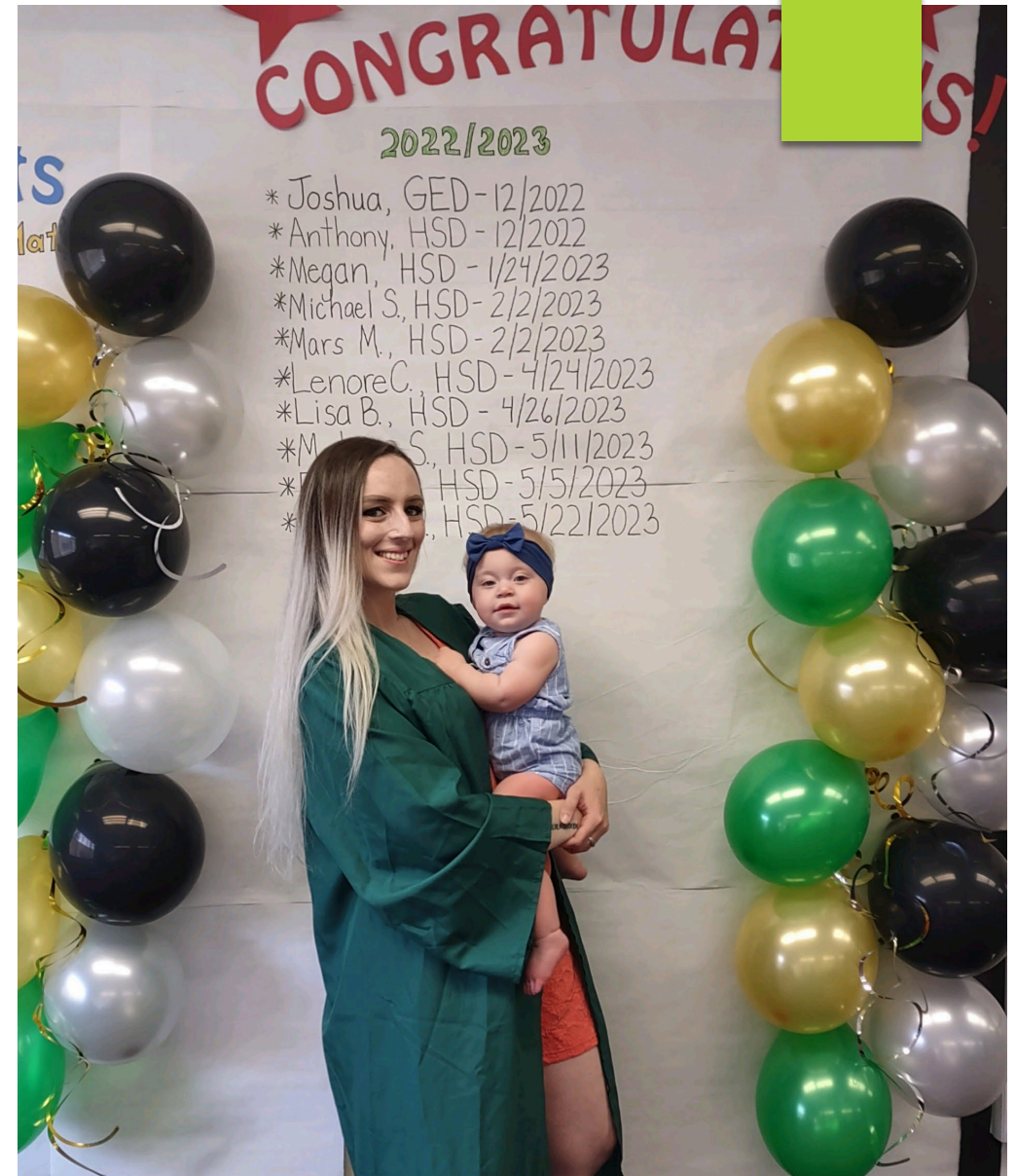
- ▶ In 2023, the average number of El Dorado County residents enrolled in Medi-Cal was 39,516, compared to 35,706 per month in 2022.
- ▶ El Dorado County has approximately 9,221 households receiving CalFresh benefits in December 2023 which is 586 more households than December 2022. During 2023, El Dorado County issued approximately \$36,521,421 in annual CalFresh benefits which included 3 months of Emergency Allotment benefits.
- ▶ El Dorado County has approximately 730 households receiving CalWORKs benefits in December 2023 which is a 6.9% increase from 683 households in December 2022.
- ▶ In January 2023, El Dorado County HHSa began collaborating with El Dorado County Sheriff and El Dorado County Probation to implement a Pre-Release Medi-Cal application process for the justice-involved population as part of the CalAIM initiative. El Dorado County was one of 18 out of 58 California counties that were fully compliant with all seven operational requirements.

Accomplishments/Performance Measures

- ▶ CalWORKs Expanded Subsidized Employment (ESE) program
- ▶ Our specialized case manager receives referrals and works with recipients on vocational assessments, resume writing and interview skills while the participants continue to receive eligible supportive services. Participants receive on the job training for up to six months and the employer is reimbursed at 50% of the participants wage up to a maximum of \$9,999.
- ▶ Within the ESE program, HHSa partnered with 11 reputable businesses in El Dorado County to provide 13 recipients with subsidized employment opportunities. Employers included EL Dorado Savings Bank, El Dorado Community Center (2), Marshall Medical, Placerville Body Shop, Hangtown Fire Control, Americas Homeless Veterans, Telecare Corporation, Rumsey-Lange Well Drilling & Pumps, Infinite Diesel Performance and Placerville Grocery Outlet(2).
- ▶ Of these 13 recipients, six of them received ongoing unsubsidized employment with their employer and have exited CalWORKs cash assistance due to being over income!
- ▶ Many of our programs have State and Federal performance measures, please refer to companion document for notable impact measures.

Community Impact

The Future is Bright for Lisa



Upcoming Policy and Programmatic Changes

Change 1: PATH JI Medi-Cal and
Benefit Enrollment

Change 2: Expanded Medi-Cal
eligibility populations

Change 3: CalAIM changes

Change 4: Increasing HHSA
collaboration and integration

Role in the Strategic Plan

- ▶ All Program Divisions in HHSA are within the “Safe and Healthy Communities” Focus Area of the El Dorado County Strategic Plan
- ▶ El Dorado County HHSA has dedicated significant effort on the “Workforce Excellence” Focus Area, including working to retain and develop existing employees, expand efforts on recruitment for critical areas to meet community needs, and develop robust internal onboarding procedures
- ▶ In the coming year, El Dorado County HHSA will be focusing on the “Strategic Innovation” Focus Area, where we will be finding new ways to work together as “one organization” across the Agency, improve internal and external service delivery, and develop solutions through leveraging technology.