

# Health and Human Services Agency

“The State of the Agency”

Board of Supervisors Presentation  
February 6, 2018

# Overview

- HHSA Mission, Vision and Values
- Strategic Plan
- Executive Leadership
- Manager and Supervisor Leadership Team Focus
- 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”

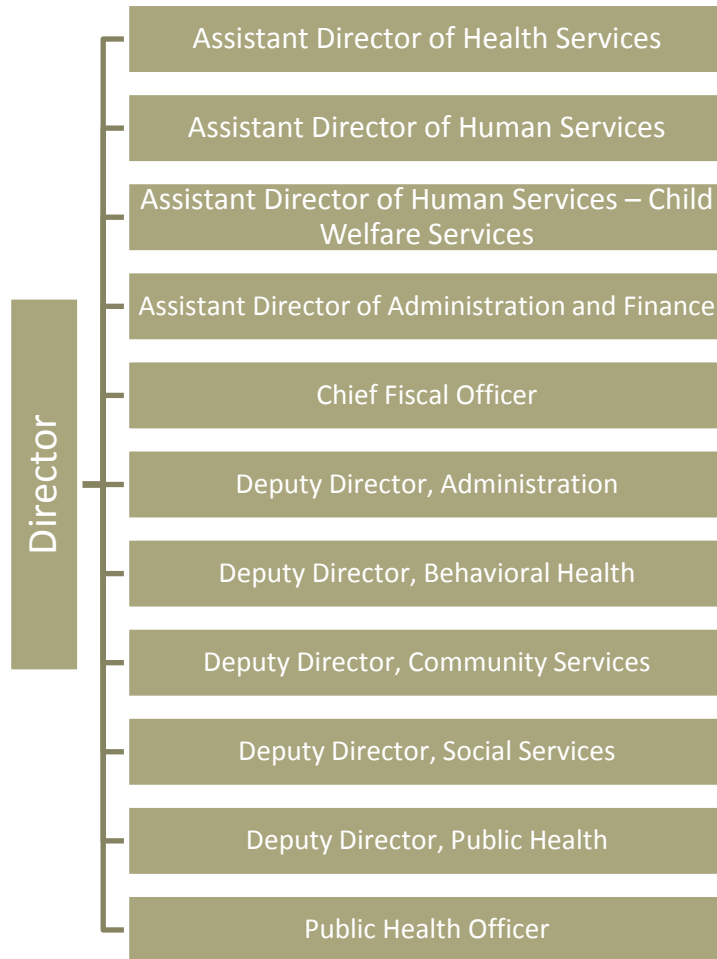
- **Values**



# Strategic Plan



# Executive Leadership Team



- Executive Leadership purpose:
  - To create a solution and strategically focused, collaborative, decision making inter-division Executive Leadership Team that promotes effective and efficient Agency operations.

# Manager and Supervisor Leadership Purpose

- **Managers Leadership Team and Purpose**

- Team includes all Agency managers.
- “To create a collaborative inter-division Managerial Leadership Team that inspires, motivates and sets the standard for all employees while ensuring their work is strategically aligned with the Agency’s Mission, Vision and Values.”

- **Supervisors Leadership Team and Purpose**

- Team includes all Agency Supervisors.
- “To create a collaborative and supportive team that promotes effective communication, inspires and builds strong positive relationships and explores opportunities and resources with each other, in order to understand the various functions and create more efficient, streamlined and simplified services.”

# HHSA Demographics

- Staffing
  - In the FY 17/18 budget, HHSA had 598.47 FTE's.
- Volunteers
  - HHSA has approximately 600 volunteers.
- Budget
  - Budget appropriations in the FY 17/18 budget equal to \$173.1M with \$14.1M in General Fund Contribution/Net County Cost.

# HHSA Demographics by Division

## Personnel Allocations

Division	Total FTE's
Admin	68.00
Public Health	94.30
Behavioral Health	94.05
Community Services	72.99
Social Services	269.13
<b>HHSA Total</b>	<b>598.47</b>

## FY 17/18 Budget by Division

Division	Appropriations	General Fund/ Net County Cost
Admin	5,346,103	1,369,315
Public Health	51,454,051	6,182,162
Behavioral Health	42,864,190	16,510
Community Services	14,753,956	4,243,348
Social Services	58,745,456	2,299,932
<b>Total</b>	<b>\$173,163,756</b>	<b>\$14,111,267</b>



# Program Division Overview

# Administration and Finance

## Financial Services

- Accounts Payable
- Accounts Receivable
- Payroll
- Purchasing
- Financial Reporting
- Grant Management
- Budget Development

## Contracts

- Development
- Sub-recipient Monitoring
- Grant Development

## Personnel

- Recruitment
- Evaluations
- Discipline
- Investigations
- On-Boarding
- Staff Training

## Facilities

- Maintenance
- Move Coordination
- Building Security
- IT Support

# Social Services

- Social Services programs include the following:
  - Income Maintenance and Self-Sufficiency Programs
    - Adoption Assistance Payment Program
    - CalFresh
    - Cash Assistance Programs (CalWORKS, Foster Care, Cal-Learn and General Assistance)
    - Medical/Dental Coverage Programs including Medi-Cal and CMSP
    - Workforce Innovation and Opportunity Act Program
  - Protective Services
    - Adoptions
    - Adult Protective Services
    - Child Protective Services
    - Dependency in the Child Welfare System
    - Foster Care
    - In-Home Supportive Services
    - Elder Abuse Grant Program

# Public Health

- Programs include the following:
  - Epidemiology
  - Public Health Nursing Services
    - Maternal Child Adolescent Health Services
    - California Children's Services
  - Special Supplemental Nutrition Program for Women, Infants and Children (WIC)
  - Multipurpose Senior Services Program (MSSP)
  - Communicable Disease and Prevention Control
  - Vital Statistics
  - Supplemental Nutrition Assistance Program Education (SNAP-Ed)
  - Tobacco Use Prevention Program

# Behavioral Health

- Mental Health Services
  - Adult Outpatient Clinic and Wellness Center
  - Behavioral Health Patient Rights Advocate
  - Children's Outpatient Services
  - Intensive Case Management
  - Mental Health Services Act programs
  - Psychiatric Emergency Services and Hotline
  - Psychiatric Health Facility
- Alcohol and Drug Programs
  - Prevention and Treatment Programs
  - Substance Use Drug Court
  - Criminal Justice Programs

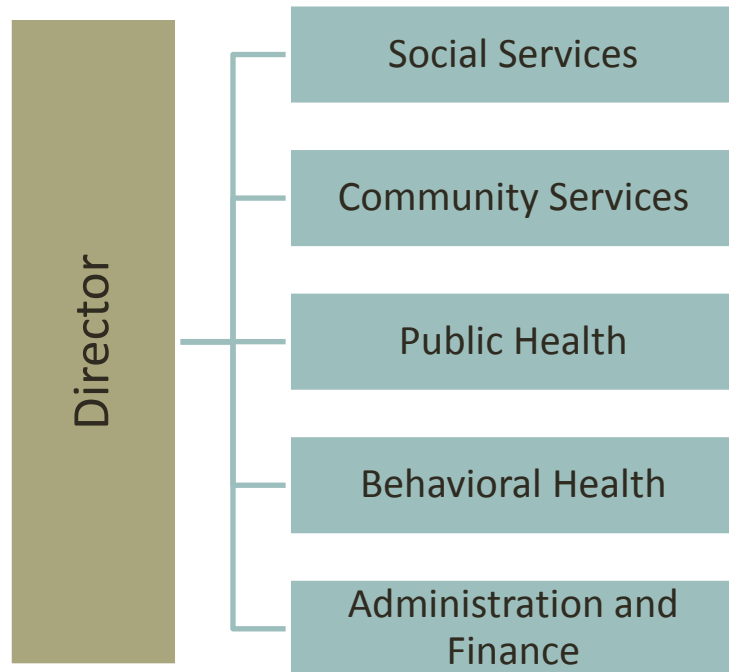
# Community Services

- Programs include the following:
  - Animal Services
  - Aging and Adult Continuum of Care Programs
    - Senior Day Care
    - Area on Aging Programs
  - Emergency Medical Services (EMS) Agency
  - Medical Marijuana Program
  - Emergency Preparedness and Response
  - Public Guardian
  - Public Housing Authority
  - Home Energy Assistance and Weatherization Programs
  - In-Home Supportive Services Public Authority

# HHSA Service Integration

## Present

## Future



Scheduled for a future Board of Supervisors Presentation.

# 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.
- Legalization of marijuana and the impacts to health programs.
- 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?

