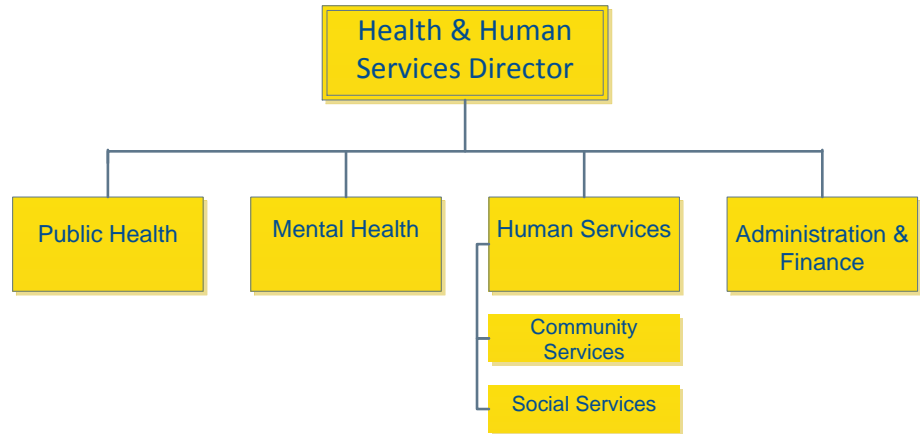




Health & Human Services Agency

Organizational Chart



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.

Goals

Staff Investment: To encourage a safe, supportive, empowering professional culture that values learning and growth, and enhances employee innovation and purpose.

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.

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.

Agency Infrastructure: To establish a strong Agency infrastructure through the advancement of technology, appropriate staffing levels, and facility development and utilization.

Agency Overview

The Health and Human Services Agency is a public agency that partners with the community on health and welfare issues. It helps residents stay healthy and become self-sufficient through a variety of health and human services.

2015-16 Summary of Department Programs				
	Appropriation	Revenue	Net County Cost/GF Contributions	Staffing
Public Health	\$47,133,926	\$45,663,630	\$6,147,574	83.27
Mental Health	\$35,107,370	\$35,107,370	\$16,510	81.98
Human Services	\$64,468,493	\$62,789,852	\$3,498,425	333.89
Administration	\$3,929,438	\$4,042,767	-\$113,329	64.10
TOTAL	\$150,639,227	\$147,603,619	\$9,549,180	563.24

Health & Human Services Agency

The Health and Human Services Agency (HHS) 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. The following are the Agency Strategic Plan objectives that the agency accomplished in Fiscal Year 2014-15. 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 1.2: Staff Development/Training

Objective 1.2.1: Create a Leadership Curriculum for HHS Managers and employees interested in developing and/or enhancing their leadership skills.

Objective 1.2.2: Clearly define Employee Responsibilities and Standards.

Objective 1.2.3: Enhance training coordination through the development of a Training Coordination Team.

Project 1.3: Staff Safety

Objective 1.3.1: Create an HHS Health and Safety Committee.

Objective 1.3.2: Create an HHS Ergonomic Program.

Objective 1.3.3: Create and Implement Personal and Employee Field Safety Guidelines.

Objective 1.3.4: Evaluate incidents to improve prevention and mitigation.

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.

Project 2.1: Process Improvement

Objective 2.1.1: Develop and implement Purchasing Procedures in alignment with the County's Procurement Policies.

Objective 2.1.2: Develop a Budget Development process that facilitates Fiscal and Program accountability.

Objective 2.1.3: Create a cash handling process that ensures funds are properly accounted for and appropriately utilized.

Objective 2.1.4: Develop Contract Development Procedures for the timely execution and administration of Agency contracts.

Objective 2.1.5: Create a process to receive donated funds and ensure utilization based on Donor's intent.

Project 2.2: Rate Development

Objective 2.2.1: Develop a CSA 7 contract rate using the historical trend of prior year expenditures.

Objective 2.2.2: Develop an Indirect Cost Rate for each Division within HHS.

Project 2.3: Credit Card/Transaction Implementation

Objective 2.3.1: Implement GovPayNet Credit Card Service to provide automated payment options. (e.g. Animal Services)

Health & Human Services Agency

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 3.1.2: Support the multi-disciplinary development of the Community Correction Partnership through the provision of Agency services for eligible individuals per Assembly Bill 109.

Objective 3.1.4: Continue to foster team building between the Health & Human Services Agency and other County departments.

Objective 3.1.5: Integrate Mental Health and Alcohol Drug Program operations to reduce functional systemic barriers.

Project 3.2: External/Community Collaboration

Objective 3.2.1: Offer regularly scheduled workshops regarding HHS programs and operations to the Board of Supervisors.

Objective 3.2.2: Increase collaboration with area providers.

Objective 3.2.3: Improve usability of HHS public website.

Objective 3.2.4: Develop organized HHS participation in community collaboratives.

Objective 3.2.5: Implement a standardized HHS process for responding to audits, developing corrective action plans and tracking progress.

Project 3.3: Mental Health Service Delivery Redesign

Objective 3.3.1: Implement the Intensive Case Management model to maximize local Community Based Services and promote the least restrictive care.

Objective 3.3.4: Encourage Stakeholder's participation and involvement in the development of the Mental Health Services Act (MHSA) Plan.

Objective 3.3.5: Continue to explore the feasibility of implementing Laura's Law in El Dorado County.

Project 3.5: Emergency Services

Objective 3.5.1: Determine viability of obtaining AB678 funding for use in CSA 3 and CSA 7.

Objective 3.5.3: Request Salary and Position Reclassification of the EMS Medical Director.

Objective 3.5.4: Provide available Richie Funding to Marshall and Barton Hospitals.

Objective 3.5.5: Identify potential opportunities and develop efficiencies for Inter-Facility Transfers to Mental Health Facilities.

Objective 3.5.7: Compile, prepare and finalize documents for submission of the EMS Trauma Plan 30 days prior to the State determined deadline.

Objective 3.5.8: Compile, prepare and finalize documents for submission of the EMS Plan 30 days prior to the State determined deadline.

Objective 3.5.9: Provide Sidewalk CPR Training during the County's Annual EMS week.

Project 3.6: Public Health Accreditation (PHAB)

Objective 3.6.1: Identify estimated cost of accreditation activities and develop annual budget.

Objective 3.6.2: Obtain Board of Supervisors' support for Accreditation process.

Objective 3.6.5: Assess the Kaizen Performance Evaluation and Process Improvement learnings for implementation Agency wide.

Project 3.7: Preparedness and Response

Objective 3.7.1: Identify HHS program requirements for Preparedness and Emergency Response.

Objective 3.7.2: Develop a coordinated Agency-wide Emergency Preparedness and Response Plan.

Health & Human Services Agency

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 4.1.1: Ensure the LIHEAP computer software (CAP 60) achieves effective program operations and reporting requirements.

Objective 4.1.2: Fully implement CMIPS II.

Objective 4.1.3: Ensure efficient and appropriate use of secure email within HHSA.

Objective 4.1.5: Fully implement PANORAMIC to provide for efficient and effective support to Adult Protective Services, Public Guardian and General Assistance, in order to enhance services.

Objective 4.1.6: Identify and implement a cost effective technology solution to replace the current 4-D program to facilitate the continued delivery of program services.

Objective 4.1.8: Improve current HHSA Intranet to provide intuitive access to relevant information.

Project 4.2: Facilities

Objective 4.2.5: Create an efficient process working with other County departments to ensure timely and consistent contracts, fiscal responsibility and satisfactory facilities for HHSA programs and staff.

Objective 4.2.6: Develop and implement a maintenance plan to ensure a clean, comfortable, safe Animal Shelter, while protecting the County's investment.

Objective 4.2.7: Move the SLT Mental Health Outpatient Clinic and Wellness Center to a new location that is beneficial for clients and staff.

Objective 4.2.8: Create a plan to relocate the Animal Shelter in an efficient and effective manner with an expected move-in date of Fall 2014.

Objective 4.2.9: Create an efficient process working with other County departments and outside vendors to ensure a smooth process for coordinating moves and ensuring efficient communication throughout the process.

Objective 4.2.10: Create an efficient process working with other County departments, landlords and outside vendors to ensure timely response to facility issues.

Objective 4.2.11: Create a standardized process to plan for the efficient use of HHSA's facilities, to address client, program, staff and administrative needs.

Project 4.3: HIPAA Consent Policy/Forms

Objective 4.3.1: Conduct an HHSA Privacy and Security Efficiency and Compliance Assessment.

Objective 4.3.2: Implement an HHSA Privacy and Security Compliance Monitoring Process.

Project 4.5: Strategic Planning

Objective 4.5.1: Provide ongoing support and online resources that guide, strengthen and enhance the strategic process.

Objective 4.5.2: Develop a Strategic Planning Budget that captures expenses and revenues across the Agency.

Objective 4.5.3: Monitor and evaluate the Strategic Plan and make recommendations to the HHSA Director and Project Managers.

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 CAO Recommended	Diff from Adjusted
Director of Health & Human Services	1.00	1.00	1.00	-
Accountant I/II	9.00	8.00	8.00	(1.00)
Account Clerk I/II/III	-	-	-	-
Accounting Technician	-	-	-	-
Administrative Secretary	1.00	1.00	1.00	-
Administrative Services Officer	3.00	2.00	2.00	(1.00)
Administrative Technician	9.50	8.50	8.50	(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 Administration and Finance	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 HHS	2.00	1.00	1.00	(1.00)
Chief Fiscal Officer	1.00	1.00	1.00	-
Community Health Advocate	2.00	2.00	2.00	-
Community Public Health Nursing Div Mgr	1.00	1.00	1.00	-
Cook I/II	2.81	2.81	2.81	-
Department Analyst I/II	16.00	17.00	17.00	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	12.00	12.00	-
Eligibility Systems Specialist	4.00	4.00	4.00	-
Eligibility Worker I/II/III	90.00	89.00	89.00	(1.00)
Employment & Training Worker I/II/III	22.50	22.50	22.50	-
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	3.00	3.00	-
Epidemiologist	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Fair Hearing Officer	1.00	1.00	1.00	-
Fiscal Assistant I/II	2.00	2.00	2.00	-
Fiscal Services Supervisor	1.00	1.00	1.00	-

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 CAO Recommended	Diff from Adjusted
Fiscal Technician	11.00	12.00	12.00	1.00
Food Services Aide	1.75	1.75	1.75	-
Food Services Supervisor	1.00	1.00	1.00	-
Health Education Coordinator	9.45	9.50	9.50	0.05
Health Program Manager	1.00	1.00	1.00	-
Health Program Specialist	4.50	4.50	4.50	-
Housing Program Coordinator	2.00	2.00	2.00	-
Housing Program Specialist VII	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	-
Manager of Mental Health Programs	4.00	3.00	3.00	(1.00)
Mealsite Coordinator	5.98	5.98	5.98	-
Medical Office Assistant VII	10.80	11.00	11.00	0.20
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	25.00	25.00	(1.00)
Mental Health Medical Director	1.00	1.00	1.00	-
Mental Health Patient's Rights Advocate	1.00	-	-	(1.00)
Mental Health Program Coordinator IA/IB/II	5.00	4.00	4.00	(1.00)
Mental Health Worker VII	7.00	8.00	8.00	1.00
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 VII	20.30	19.50	19.50	(0.80)
Office Assistant III	12.00	11.00	11.00	(1.00)
Office Assistant Supervisor VII	3.00	3.00	3.00	-
Paralegal VII	2.00	2.00	2.00	-
Program Aide	7.55	7.55	7.55	-
Program Assistant	24.65	23.15	23.15	(1.50)
Program Coordinator	3.00	3.00	3.00	-
Program Manager I	10.00	9.00	9.00	(1.00)
Program Manager II	4.00	4.00	4.00	-
Program Manager - Protective Services	4.00	4.00	4.00	-

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 CAO Recommended	Diff from Adjusted
Psychiatric Technician I/II	4.00	3.00	3.00	(1.00)
Psychiatrist I/II	2.00	1.00	1.00	(1.00)
Public Health Laboratory Director	1.00	1.00	1.00	-
Public Health Nurse I/II	10.40	9.40	9.40	(1.00)
Public Health Nurse Practitioner	2.00	2.00	2.00	-
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	0.70	1.70	1.70	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	2.00	3.00	3.00	1.00
Social Services Aide	15.00	15.00	15.00	-
Social Services Supervisor II	10.00	10.00	10.00	-
Social Worker Clinician	1.00	1.00	1.00	-
Social Worker I/II/III/IV	52.80	52.80	52.80	-
Sr. Accountant	2.00	1.00	1.00	(1.00)
Sr. Animal Control Officer	1.00	1.00	1.00	-
Sr. Department Analyst	2.00	4.00	4.00	2.00
Sr. Fiscal Assistant	4.00	4.00	4.00	-
Sr. Licensed Vocational Nurse	1.00	1.00	1.00	-
Sr. Medical Office Assistant	2.00	2.00	2.00	-
Sr. Office Assistant	7.00	7.00	7.00	-
Staff Services Analyst I/II	7.00	6.00	6.00	(1.00)
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	4.00	4.00	-
Supervising Occupational/Physical Therapist	0.60	0.60	0.60	-
Supervising Public Health Nurse	2.00	3.00	3.00	1.00
Utilization Review Coordinator	1.00	-	-	(1.00)
Vocational Counselor	1.00	1.00	1.00	-
Welfare Collections Officer	1.00	1.00	1.00	-
Department Total	575.29	563.24	563.24	(12.05)

