



YOLO COUNTY
HEALTH AND HUMAN SERVICES AGENCY

2022-23 Annual Update

Nolan Sullivan, HHSA Director

COUNTY OF YOLO
HEALTH & HUMAN SERVICES AGENCY
GONZALES BUILDING

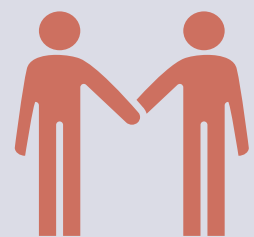
2022-23 KEY METRICS



Staff: HHS A currently has 762 Regular, Limited Term and At-Will full time positions.



Budget: The FY 2022-23 budget for HHS A is \$24,135,673.



Clients: An estimated 56,380+ clients were directly serviced through one or more HHS A programs with many more indirectly served.



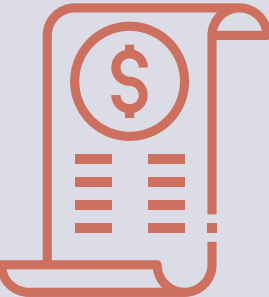
Programs: The HHS A program inventory includes 68 Programs and 146 Sub-Programs Agency-wide.



2023 BUDGET SUMMARY



Operating Budget: \$24,354,673



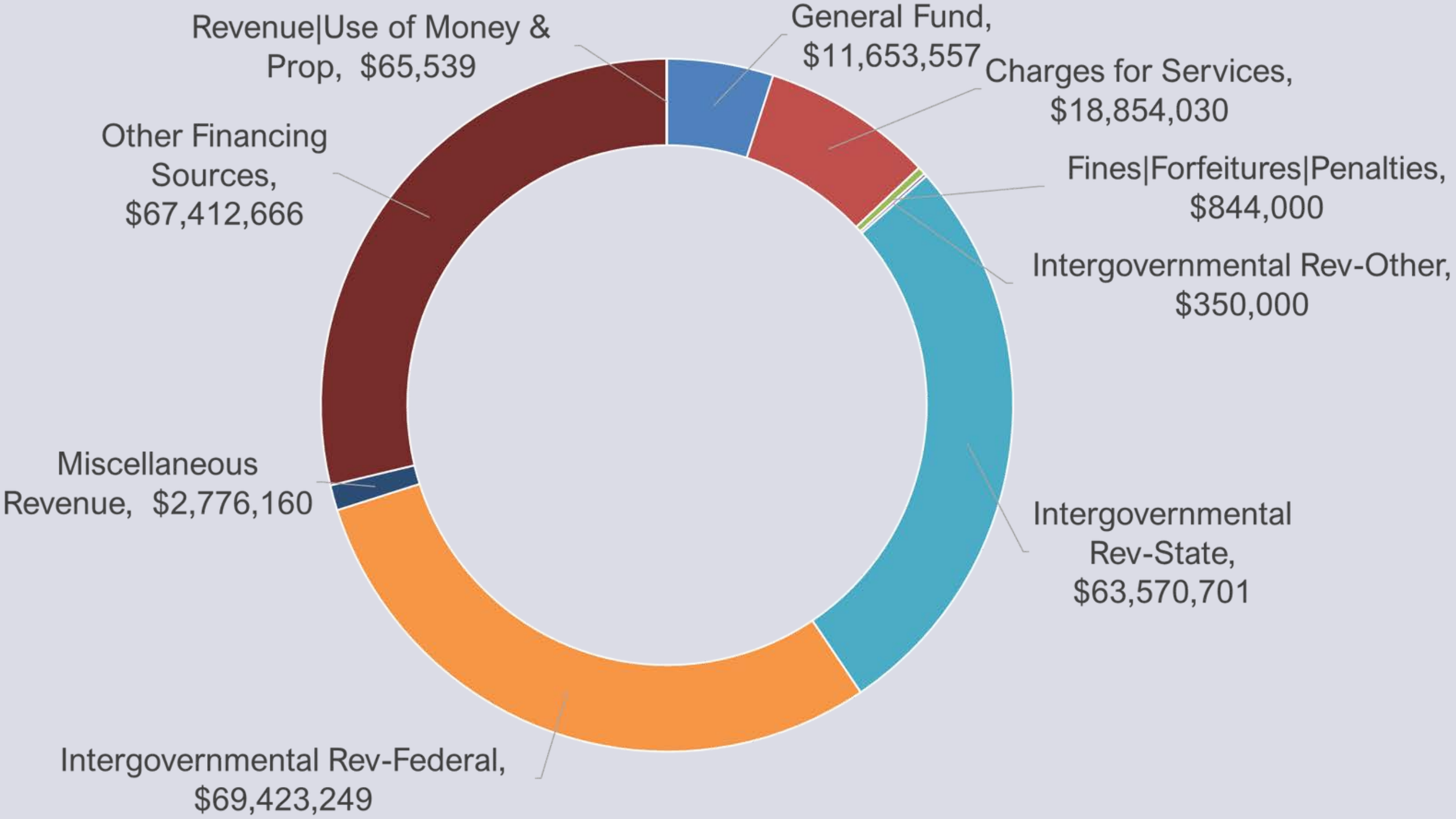
General Fund Contribution: \$11,653,557



Full-Time Equivalents: 762

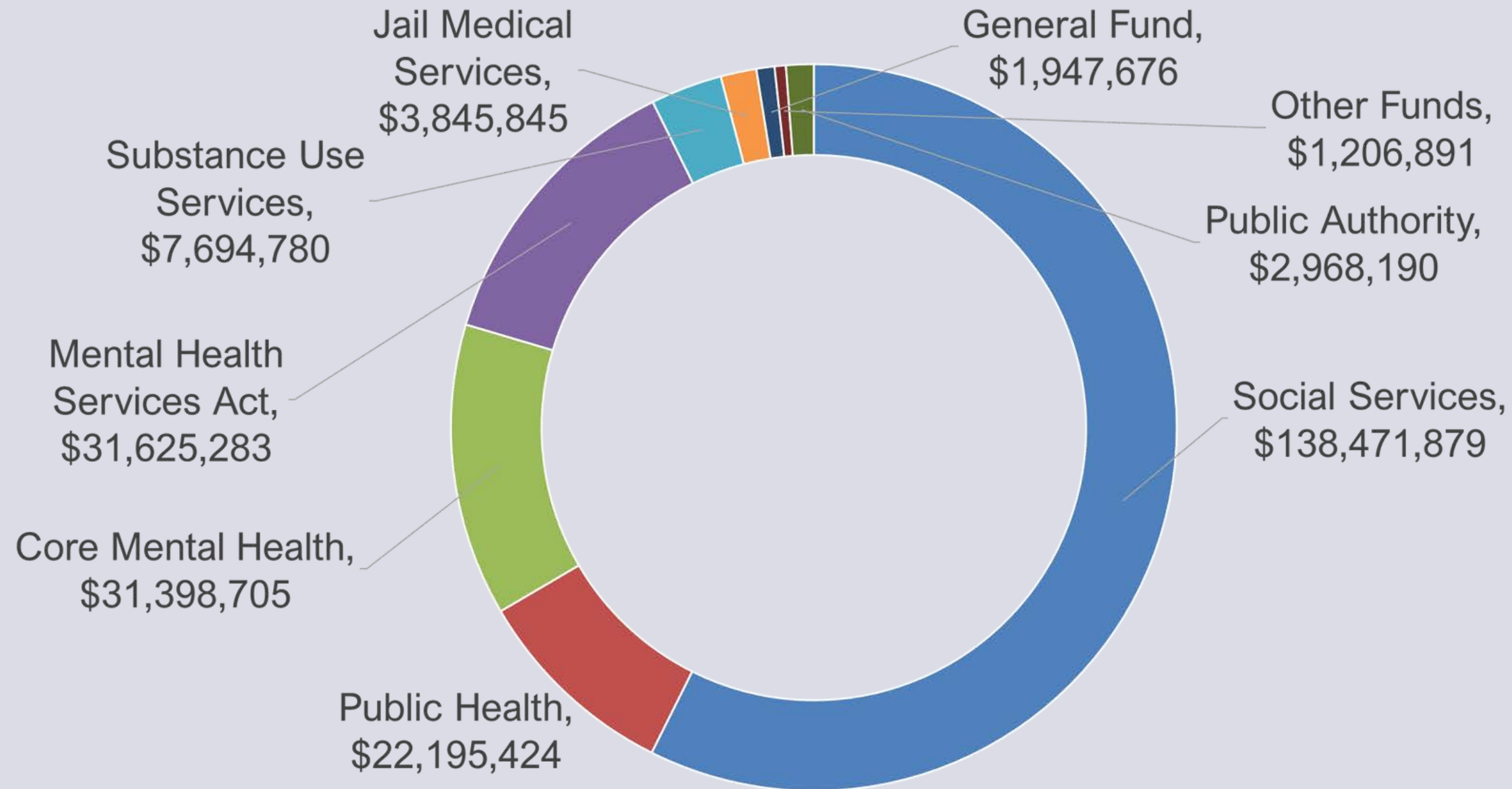


SOURCE OF FUNDS

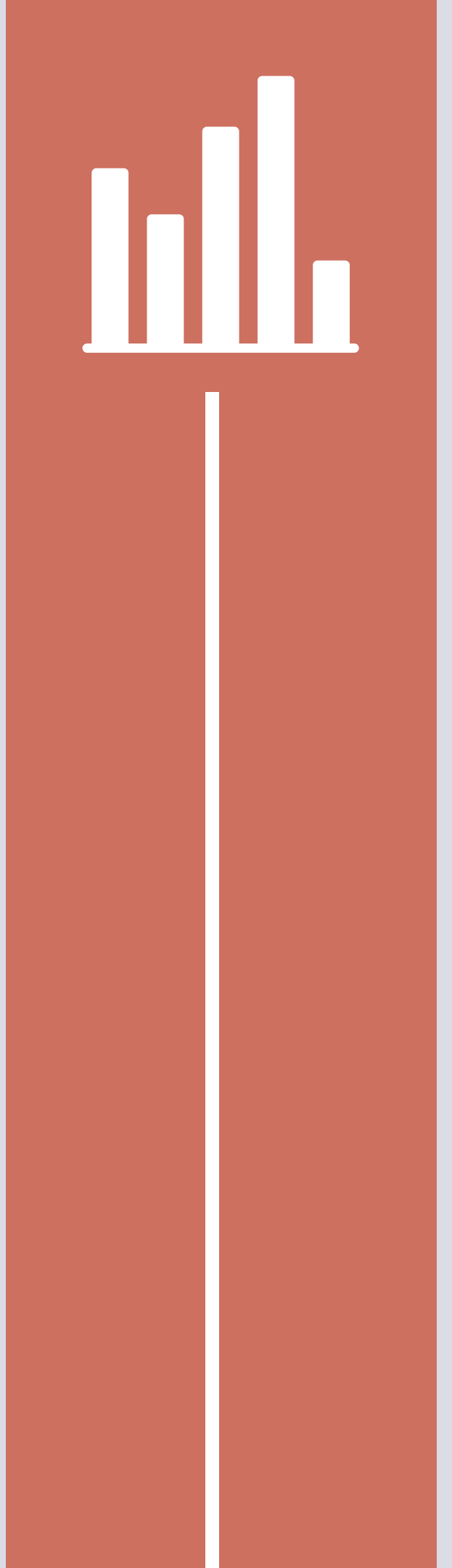
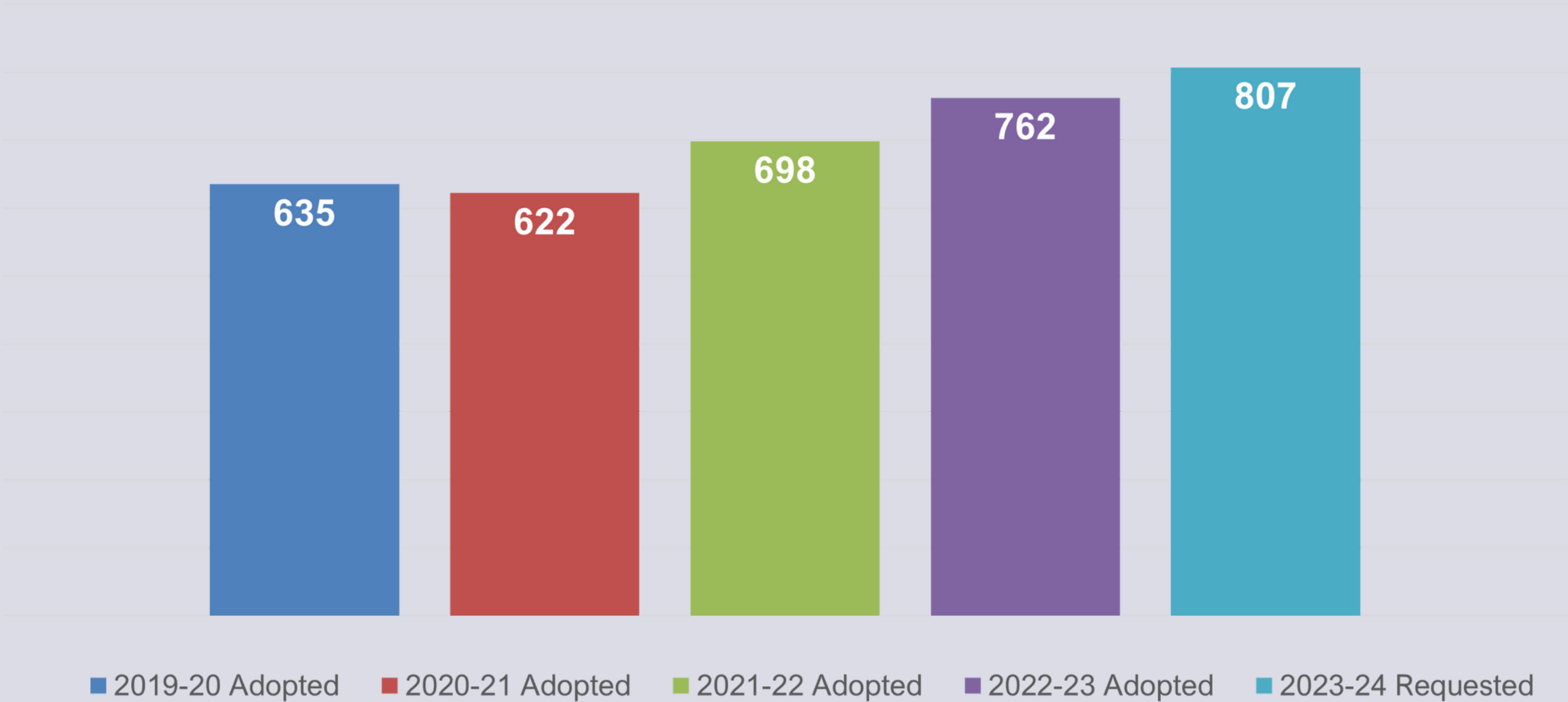


USE OF OPERATING FUNDS

by Fund



STAFFING SUMMARY



2022-23 ACCOMPLISHMENTS

COVID Response and Emergency Services

- Free COVID tests made available 24/7 through vending machines located in all 5 major cities
- New ambulance provider RFP completed
- Reopened lobby to in-person Eligibility & Employment services

Plans for Success

- Community Health Assessment and Community Health Improvement Plan completed
- New MHSA 3 Year Plan 2023-2026
- FY23-26 Plan to Address Homelessness on track for completion

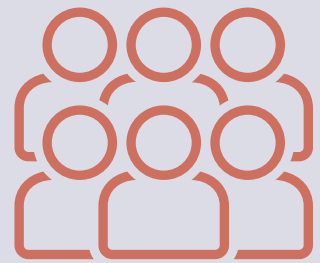
Program Implementations and Major Successes

- Expansion of Healthy Families America (HFA) Home Visiting Program
- Fully implemented Yolo Basic Income Program (YOBI)
- Pacifico lease initiated between Yolo County & City of Davis
- Implementation of the Adult Protective Services Home Safe program
- Successful migration to CalSAWS statewide system
- Awarded \$6 million in funding for Prop 47 Cohort 3
- Awarded \$318,366 in funding for the CA Department of Aging's Access to Technology Grant
- Banned flavored tobacco sales throughout the County



EMERGING ISSUES - THE 5 R'S

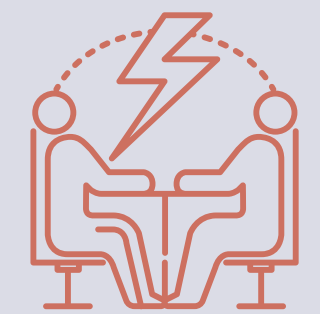
Focusing on our Workforce



Retain our existing staff – focusing on key positions with high rates of turnover



Recruit for increasing vacancies – Yolo HHS A is competitive for key positions in the local job market



Re-energize our workforce and Refresh our workspaces – after three+ years of COVID operation, staff are experiencing high levels of burnout



Reconnect our teams with each other and our strategic vision – with COVID taking primary focus, we need to regroup



EMERGING ISSUES: MAJOR PROJECTS

Focusing on our Workforce

- Ongoing recruitment difficulties and shortages of qualified candidates for key positions
- Project Refresh

Maintaining Fiscal Health

- Preparing for a possible recession and Public Health Realignment growth
- COVID-specific funding expiring; ramp down of COVID response activities
- CalAIM implementation including payment reform
- Infor Cloudsuite migration

Addressing Emerging Program Needs

- Funding, staffing, and workload challenges with CalFresh, Eligibility, and other programs
- New 3-Year Mental Health Services Act (MHSA) Plan (2023-2026)
- Extension of Project Room Key
- Family First Prevention Services Act (FFPSA)
- Sunset for Child Health and Disability Prevention Program (CHDP)
- Implementation of the Excellence in Family Finding, Engagement, and Support Program (EFFES) for Child Welfare and Juvenile Probation



GOALS FOR 2023-24

Workforce Focus

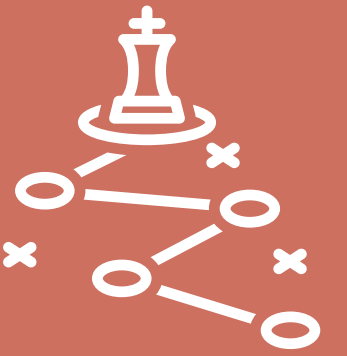
- Significant focus on staff wellness and Healthy Work strategies
- Integrating COVID programming into ongoing Communicable Diseases response
- Rebuilding Public Health 3.0 Infrastructure and workforce capacity

Eligibility Services

- Reduce/ Eliminate Eligibility application back log
- Get back within Eligibility program processing timeline to remove Corrective Action Plan (CAP) From State
- Successful re-implementation and processing of MediCal annual renewals

Employment Services

- Increase participant engagement and improve our Work Participation Rate
- Increase participation in the Workforce Investment and Opportunity Act (WIOA) program and re-assess WIOA Board Structure
- Continue to build out Agricultural Work and Support Program



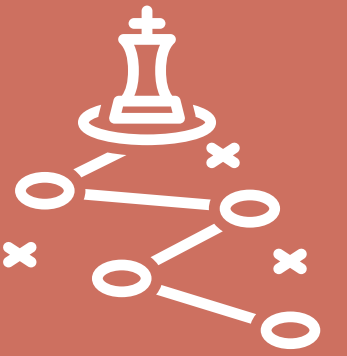
GOALS FOR 2023-24

Implementation

- CalSAWS (Ongoing)
- Child Welfare's 5-Year System Improvement Plan (Ongoing)
- Access to Technology program for older adults
- Community Care Expansion (CCE) program
- Alternative Response in Child Welfare
- Full Continuum of Youth Substance Use Disorder Services
- Health in All Policies
- Infor
- HHSA branding project and website redesign
- Project Refresh

Expansion

- K-12 School Partnerships Project
- Crisis Continuum through phased-in implementation of Crisis Now
- Full Services Partnership (FSP) Services



GOALS FOR 2023-24

Community Health Improvement Plan (CHIP)

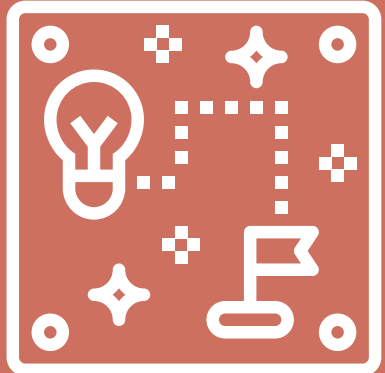
- Addressing Yolo County's Significant Health Needs from 2023-2025 Community Health Needs Assessment
- CHIP Priority Populations:
 - Unhoused individuals/ families
 - Migrant residents/ farmworkers
 - BIPOC residents
 - Older adults
 - Rural communities
 - Those living in poverty

Significant Health Needs (SHNs)
Listed by priority

-  1 Access to Basic Needs Such as Housing, Jobs, and Food
-  2 Access to Mental/Behavioral Health and Substance Use Services
-  3 Injury and Disease Prevention and Management
-  4 Active Living and Healthy Eating
-  5 Access to Quality Primary Care Health Services
-  6 System Navigation
-  7 Access to Specialty and Extended Care
-  8 Increased Community Connections
-  9 Safe and Violence-Free Environment
-  10 Access to Functional Needs
-  11 Access to Dental Care and Preventive Services

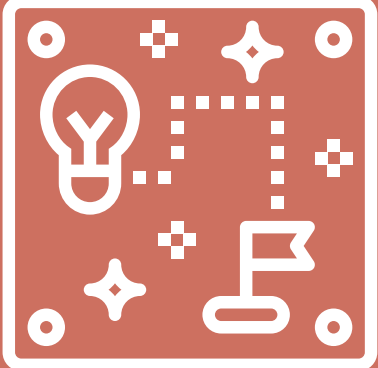


2021-2025 HHS A STRATEGIC PLAN

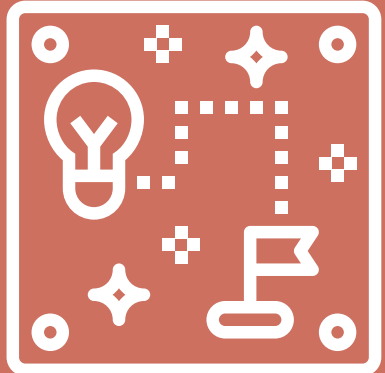


Focus on the Client Experience	Provide Backbone Support for Community Issues	Be a High-Performing Agency
<p>Build a No Wrong Door Model</p> <p>A no wrong door service model allows clients to enter through any door and get connected to all the HHS A services that they need.</p>	<p>Establish a Common Agenda</p> <p>Common understanding of community issues and collective solutions are developed by bringing our partners together.</p>	<p>Build Financial Strength</p> <p>Program revenues are maximized and financial performance is effectively managed.</p>
<p>Integrate Our Services</p> <p>Integrated pathways between HHS A programs offers a coordinated and seamless connection between services for clients.</p>	<p>Support Mutually Reinforcing Activities</p> <p>Collective solutions are achieved with mutually reinforcing action plans that include coordinated activities implemented by our diverse stakeholders.</p>	<p>Support and Engage Our Staff</p> <p>Staff work in a safe environment that encourages wellness, engagement and professional development.</p>
<p>Always Consider Client Experience</p> <p>Client experience is considered in all decisions, policies, and practices.</p>	<p>Continuously Communicate with Those We Serve</p> <p>Regular communication with our clients, partners and community offers education about our services, role and value.</p>	<p>Use Data to Show Our Impact</p> <p>Our impact on client well-being is measured, reported and used for learning and improvement.</p>

2021-2025 HHS A STRATEGIC PLAN



2021-2025 HHS A STRATEGIC PLAN





QUESTIONS?

HEALTH & HUMAN SERVICES AGENCY
GONZALES BUILDING