

2023-24 Annual Update

Health and Human Services Agency



MARCH 2024

2023-24 Budget Summary

Operating Budget \$265,880,269

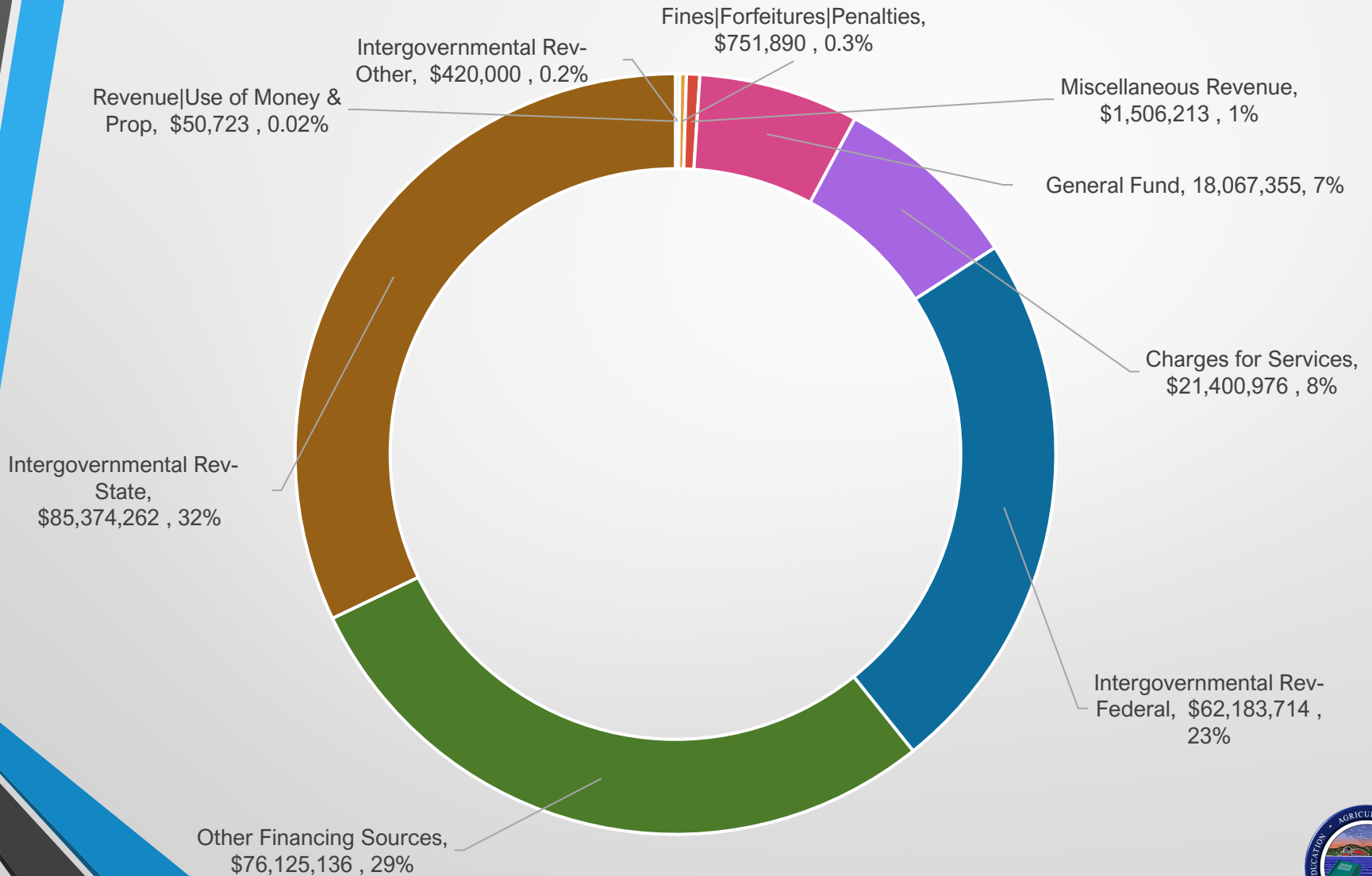
Capital Budget \$0

General Fund Contribution \$18,067,355

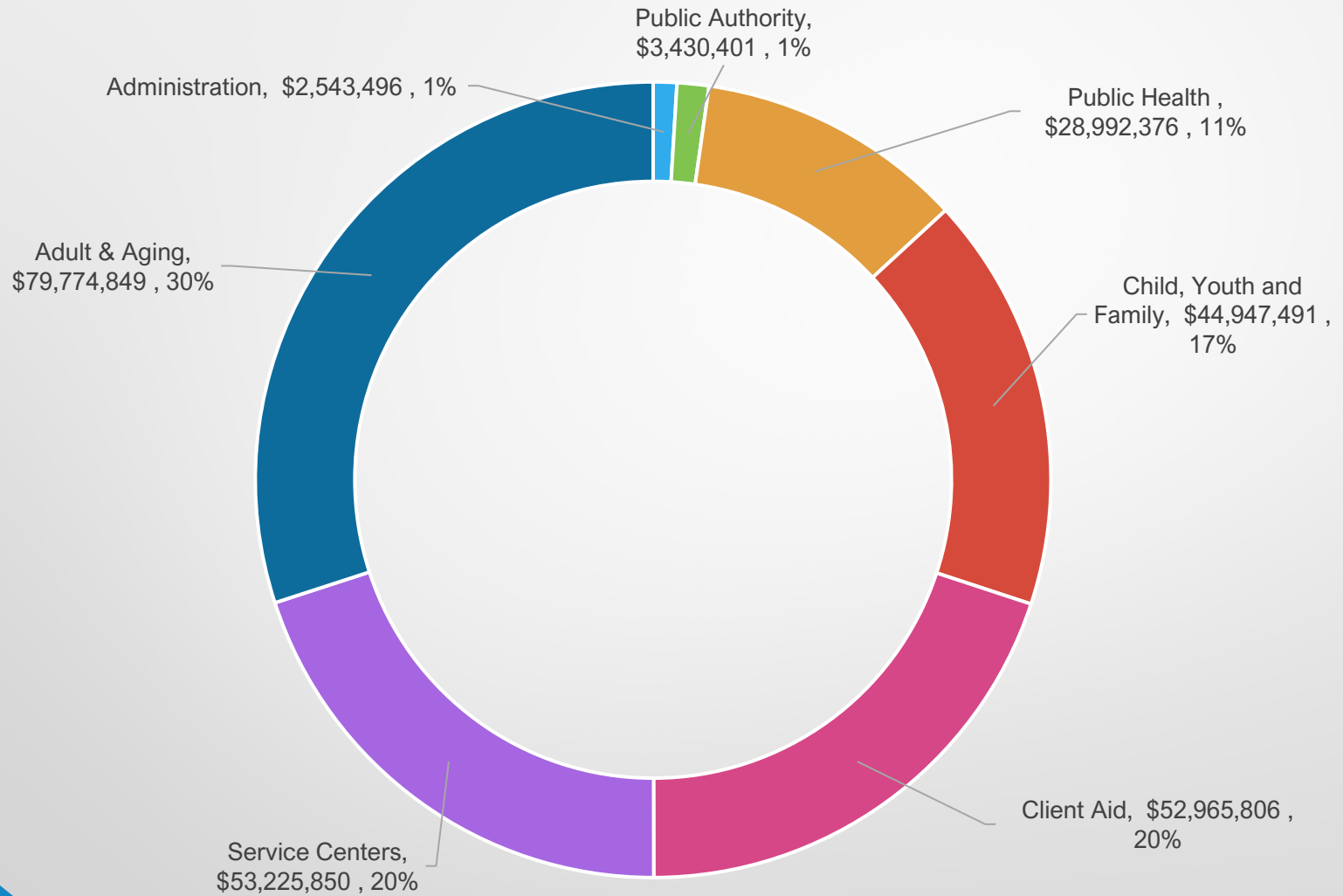
Full-Time Equivalents 778



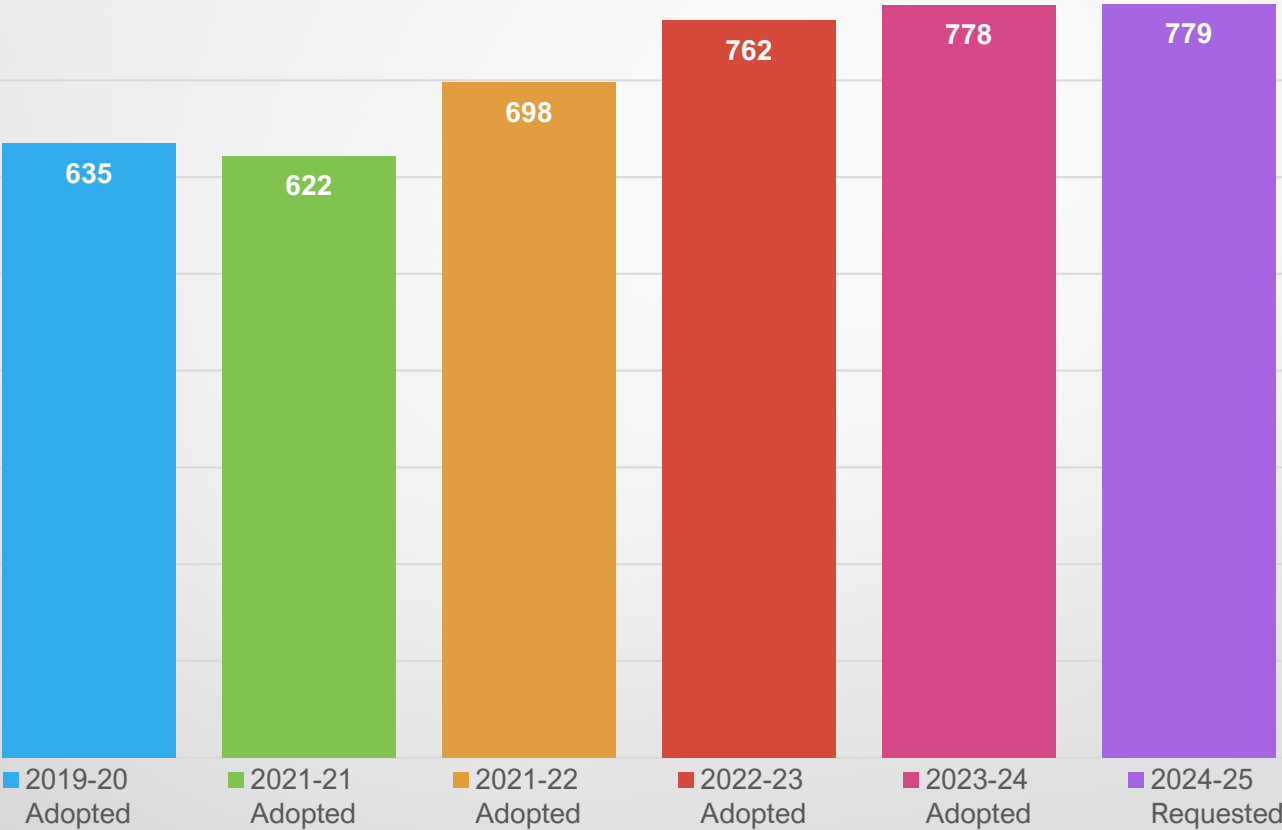
Source of Funds



Use of Operating Funds (by Budget Program)



Staffing Summary



HHSA Key Challenges & Emerging Issues

Focusing on our Workforce: New data from the Healthy Work and Employee Engagement surveys indicate challenges in the following areas:

- Overwork, overload and high job demands
- Physical safety issues
- Psychological safety issues
- Overall job satisfaction
- Lacking professional development and promotional opportunities
- Dissatisfaction with pay and benefits
- Communication challenges
- Staffing issues in core programs like CalFresh, Child Welfare, Public Guardian, and Administrative Support



Key Challenges & Emerging Issues by Branch

Administration Branch (76 FTE)

- Ongoing challenges with Infor implementation, new financial technology tools, and significant budget reporting limitations

Adult and Aging Branch (147 FTE)

- Staffing and Workload Challenges
 - Recruitment and retention
 - Branch infrastructure
- State Mandates and Initiatives
 - Crisis Continuum
 - Forensic Programs
 - Senate Bill (SB) 43, CARE Act, Proposition 1, CalAIM
- Insufficient System and Financial Infrastructure
 - IHSS Raise Negotiations and Potential MOE Impacts
 - Lack of Dedicated, Ongoing Homeless and Housing Funding
 - Growing Aging Population and Resource Needs



Key Challenges & Emerging Issues by Branch

Child, Youth, and Family Branch (112 FTE)

- Staffing challenges in Child Welfare Services (CWS)
- Sustainable funding for Critical Programming
 - Alternative Response (AR) program
 - K-12 School Partnerships Project

Public Health Branch (73 FTE)

- Expiration of COVID funding and maintaining strengthened staffing and infrastructure developed during the COVID-19 public health emergency
- Continued rise in numbers of diagnosed tuberculosis and sexually transmitted diseases cases

Service Centers Branch (238 FTE)

- CalFresh workload and staffing issues
- Proposed significant cuts to CalWORKs including eligibility, employment, and housing



Anticipated Major Accomplishments FY 2023-24 by Branch

HHSA Overall Agency Accomplishments

- HHSA DEIB training for all staff
- Ongoing physical and psychological safety initiatives and improvements
- Reduced vacancy rates

Administration Branch

- Renovation of public lobbies and conference spaces
- New HHSA budget structure that aligns with branches and programs

Adult and Aging Branch

- Countywide Medi-Cal Mobile Crisis benefit
- Crisis Residential, Mobile Crisis, and High-Tech Call Center
- Adult Protective Services (APS) Home Safe Program
- Fully staffed In-Home Supportive Services (IHSS) team
- Supported the Homeless Continuum of Care with data oversight, coordinated entry, and staff support



Anticipated Major Accomplishments FY 2023-24 by Branch

Child, Youth, and Family Branch

- Implemented a supervision skills course to strengthen Branch leadership
- Completed Comprehensive Prevention Plan
- Implemented Alternative Response Program
- Implemented countywide Medi-Cal Mobile Crisis benefit for children/youth
- Established formal relationship with Yocha Dehe Wintun Nation

Public Health Branch

- Relaunch of Healthy Yolo
- Development of a new post-pandemic Public Health Branch strategic plan
- Jail Medical contract and Quality Team
- Countywide Ambulance Services contract

Service Centers Branch

- YOBI pilot completion and wrap up
- Medi-Cal post PHE continuous coverage unwinding
- 1st Annual Farmworker Resource Fair and expansion of Ag Worker programs
- Launch of English/Spanish digital literacy trainings and employment programming



Department Major Goals & Objectives FY 2024-25 by Branch

Health and Human Services Agency Overall Goals

- Continue work on HHSA Strategic Plan Initiatives:
 - Reduce vacancies
 - Project Refresh
 - Diversity, Equity, Inclusion, and Belonging (DEIB)
 - Healthy and safe workforce efforts

Administration Branch

- Build financial strength and branch budgeting capabilities

Adult and Aging Branch

- Implement the CARE Act
- Fully implement Crisis Now
- Strengthen Public Guardian services
- Develop SB43 implementation plan
- Strengthen the Yolo County Homeless Continuum of Care
- Enhance Veterans' Services programming



Department Major Goals & Objectives FY 2024-25 by Branch

Child, Youth, and Family Branch

- Fully staff Child Welfare Services
- Continued reduction of entries to foster care through prevention programs and strategies
- Improve ability to provide California Children's Services (CCS) case management
- Develop a comprehensive youth Substance Use Disorder (SUD) system of care

Public Health Branch

- Fully implement Public Health Branch staff training program to modernize workforce
- Achieve Public Health PHAB Reaccreditation
- Ag Worker Health Survey

Service Centers Branch

- Implementation of CalOAR workplan and full adoption of CalWORKs 2.0
- Revamp recruitment and onboarding for clerical/eligibility teams to minimize vacancies and address Eligibility staffing challenges (i.e. CalFresh)
- Develop and expand role of Ag Labor team



Long Range Goals By Branch

Adult and Aging Branch

- Achieve Functional Zero for Yolo County Homeless Continuum of Care
- Right-size branch infrastructure to ensure capacity and responsiveness
- Develop comprehensive Behavioral Health Crisis Continuum of Care
- Reinforce senior safety net by enhancing local resources

Child, Youth, and Family Branch

- Improve hiring, training, and retention of CWS social workers
- Reduce entries to foster care and disproportionality
- Increase the number of local resource family homes and relative homes
- Develop a comprehensive child and youth behavioral health system of care
- Improve Agency culture by addressing safety, workload, and equity issues



Long Range Goals by Branch

Public Health Branch

- Stabilize Public Health funding, rebuild core infrastructure, and focus on upstream prevention post COVID
- Relaunch Healthy Yolo Collaborative, preliminary focus on early childhood inequities and disparate outcomes in West Sacramento
- Reduce disparity in at least one significant health outcome by investing upstream in prevention
- Enhance Emergency Medical Services and Emergency Preparedness
- Improve health outcomes for justice-involved individuals

Service Centers Branch

- Provide timely and accessible services in county eligibility programs by meeting timeliness compliance standards in CalWORKs, CalFresh, Medi-Cal, and GA
- Continued Ag Worker Services Expansion – MC Expansion, Health, and Housing
- Training and development for workforce staff to meet modern labor market needs (assessments, workshops, resume writing, strong focus on digital literacy, etc.)

