PASC Expansion 2020

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Phase I. Unmet Needs

- Unable to answer 75% of phone calls

- Unable to increase the Registry by 10% annually

- Unable to increase BUAP provider registry by 10%

- Limited capacity phone system

- End of life computer servers and software

- Expand consumer outreach

- Registry and call center extremely understaffed

Goals:

1. Workforce Development

2. Excellent Call Center

3. Upgrade Systems

Goal 1 - Workforce Development

Objectives

1.1 Training Program - Develop a comprehensive training program to enhance HOMCare2, customer service skills, and empower employees to excel

1.2 Position Needs Assessment - Realign current leadership and clearly define vision

1.3 Expand and implement the employee step program

1.4 Hire 8 virtual Registry workers - Virtual employees strategically based in the community to aid PASC Registry recipients who have difficulty with the IP mode and ask for assistance with Registry services

1.5 Workspace Analysis Review and Upgrade - Conduct a workspace analysis to determine the need for additional space

1.6 Workforce and Succession Planning Program - Develop an effective succession planning program, identify current and future business needs, create a process for identifying successors, and initiate a leadership development program to ensure successors are prepared to step into new roles

1.7 Collaborate with DPSS to determine ways we can work together

Goal 2 – Excellent Call Center

Objectives

2.1 **Redesign Call Center** - Add 12 Registry call center staff with emphasis on call resolution at first point of contact

2.2 **Further develop customer service by implementing ongoing training and "listen in" coaching program**

2.3 **Identify changes in HOMCare2** - Work with RTZ to make necessary changes to HOMCare2 to meet reporting needs

2.4 **Develop Ways to Obtain Customer Feedback** - Develop and implement a mechanism to gather feedback from customers, to identify areas for improvement, and drive change. Implement a procedure to receive and disseminate response to customer feedback

2.5 **Evaluate a Social Media Presence** - Explore the utilization of social media for distribution of information and events, and recruit providers to join the Registry

Goal 3 – Systems Upgrade

Objectives

3.1   **Internet Connection** - Move to a dedicated fiber connection, install coaxial connection for failover and configure SD WAN

3.2   **Additional Staff Training and Coaching** – In-person and on-demand videos covering phone features and use

3.3   **Move Call Center to the Cloud** - Implement technology that assists with our goal of answering 70% of incoming recipient calls

3.4   **Intelligent Call Routing**

3.5   **Microsoft Upgrades**

3.6   **Replace and purchase additional desktop computers**

3.7   **PASC Brochure Refresh** - to include recipient annual evaluation handout, collaborate with DPSS

FY19-20 Estimated Budget

Admin + HP

Federal	$2,792,463	49%	normal share
State (SGF)	$2,083,171	37%	CAPA SGF calculation 8/16/2019
County	<u>$766,281</u>	14%	FY18-19 PA MOE from CAPA report
Total Admin+HP	**$5,641,915**	**100%**	

FY19-20 Estimated Budget (cont.)

NPER based on 19-20 approved budget

Federal	$345,773	50%	normal share
State	$345,773	50%	normal share
Total NPER	**$691,545**	**100%**	**no changes**

Grand Total Budget $**6,333,460**

19-20 approved budget $4,126,291

Difference overall $2,207,169
53% increase

2018-19 State General Fund and Caseload

Chart showing Caseload (blue) and State General Fund in millions (green) for four regions:

- San Francisco: Caseload 22,323; State General Fund 1.4 mil.
- San Diego: Caseload 26,854; State General Fund 2.1 mil.
- Riverside: Caseload 31,022; State General Fund 2.6 mil.
- Los Angeles: Caseload 250,000; State General Fund 2.1 mil.

Legend:
- Caseload
- State General Fund (millions)