

COUNTY OF SAN DIEGO



HHSA

FY 2022-23 CAO RECOMMENDED OPERATIONAL PLAN MAY 2022

Agenda Item #4



Agenda

- Economic Updates
- State Budget
- FY 2022-23 CAO
Recommended Budget
- Upcoming Budget Events
- Closing Remarks and Q&A



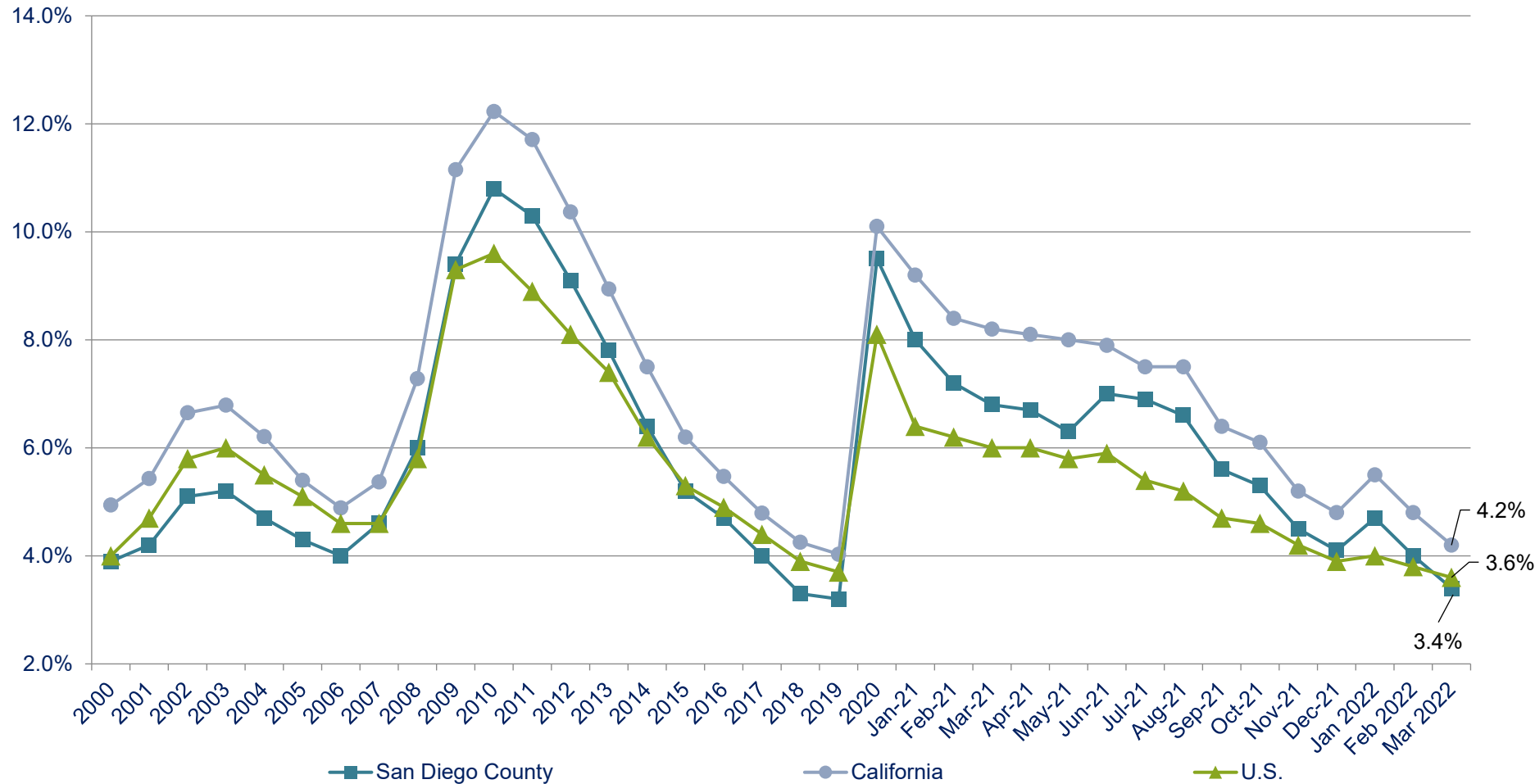
“Great plan. Could we get some more details?”



ECONOMIC UPDATES

UNEMPLOYMENT RATES

Unemployment Rate 2002 through 2022 Comparison

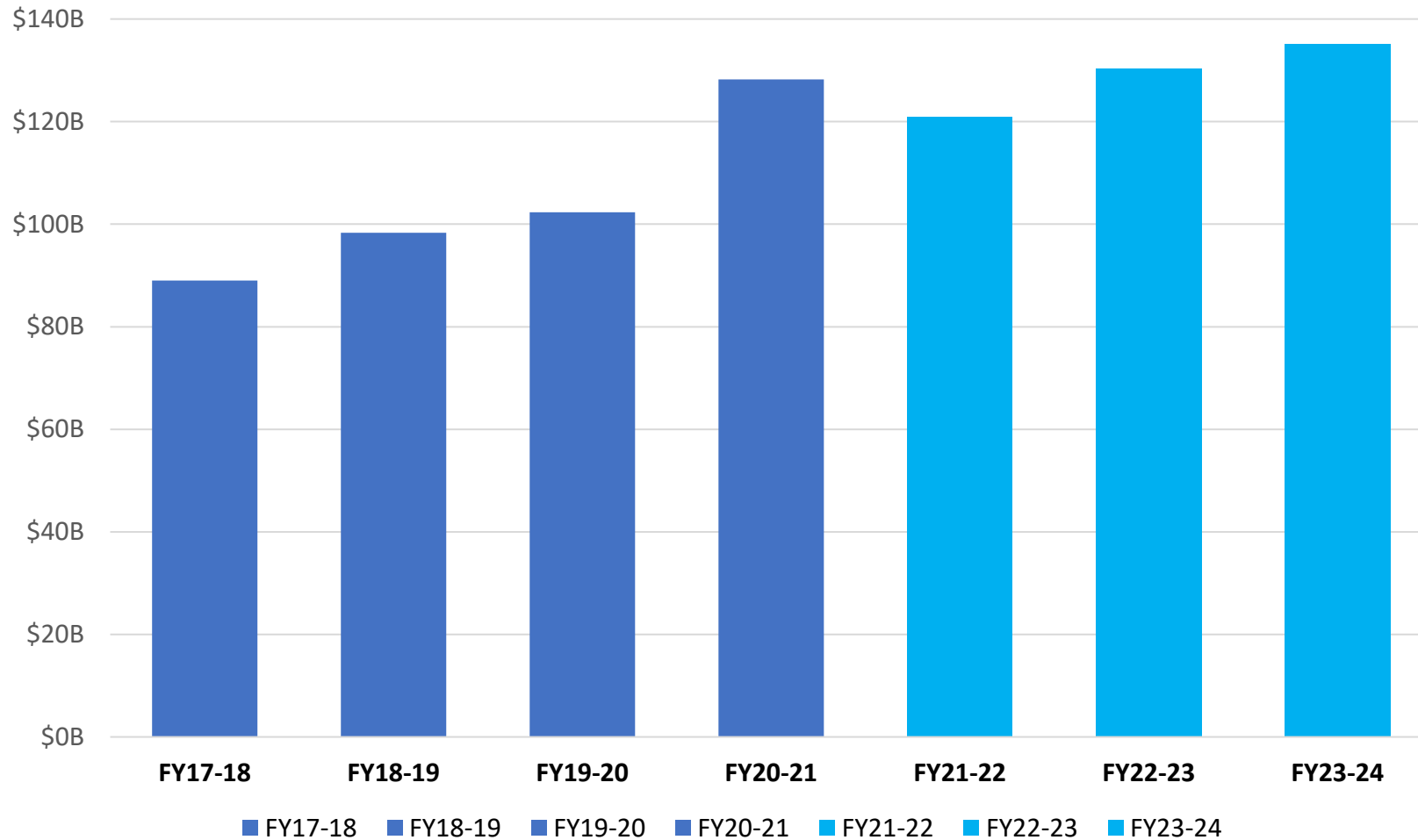


San Diego County
unemployment rate as
of March 2022: 3.4%

Notes: Data not seasonally adjusted; 2000–March 2022 actuals.

Sources: Actuals: California Employment Development Department, US Bureau of Labor Statistics

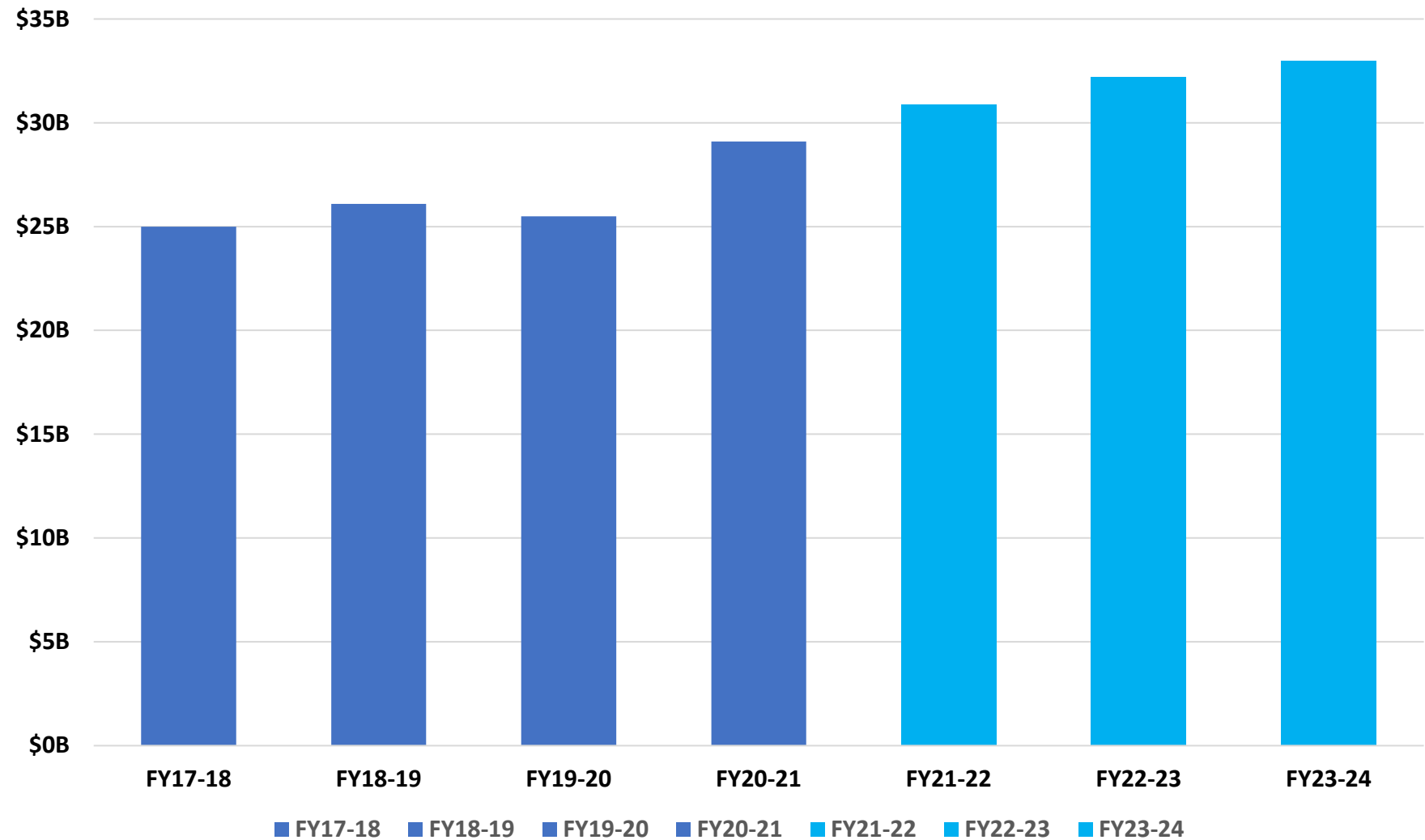
STATE PERSONAL INCOME TAX REVENUE



Source: State of California, Governor’s Proposed Budget



CALIFORNIA SALES & USE TAX REVENUE

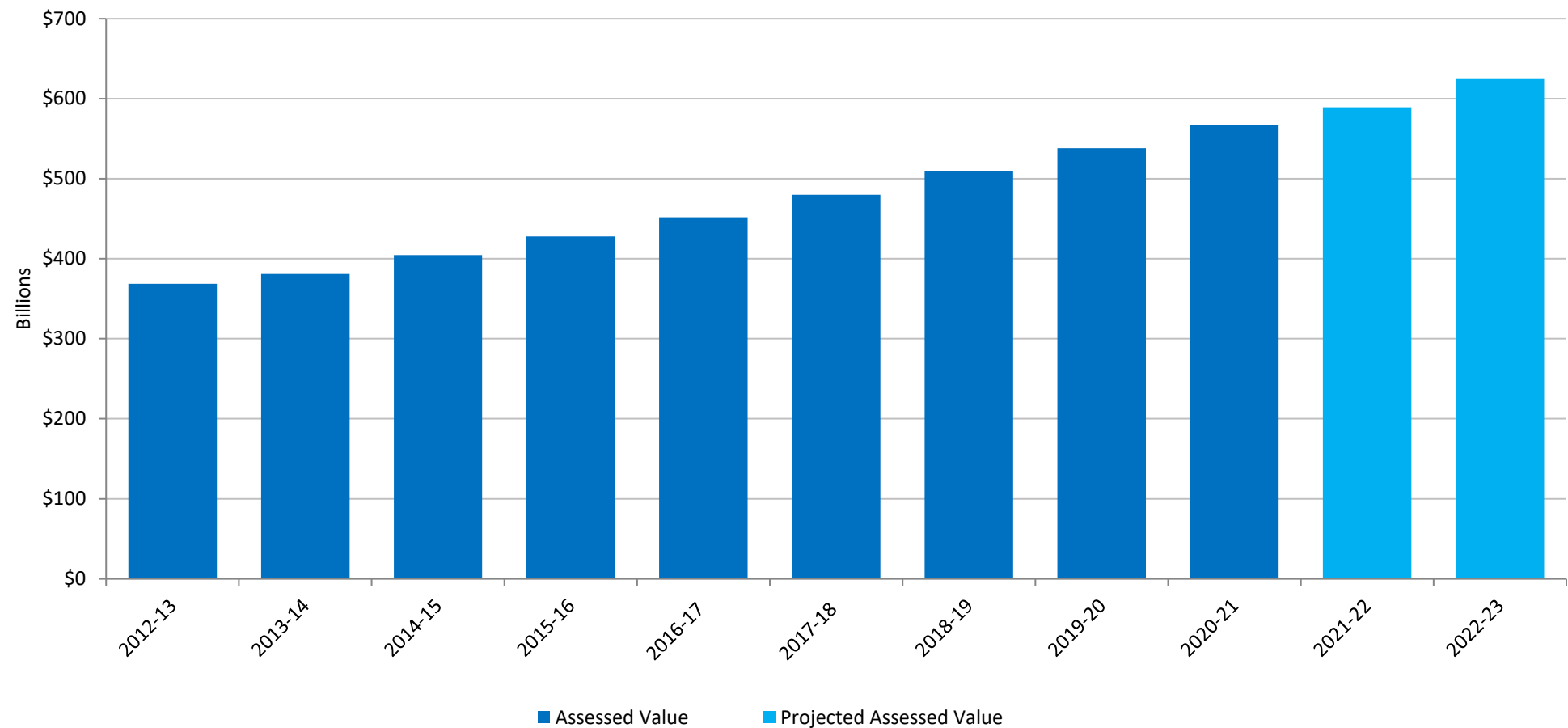


Source: State of California, Governor’s Proposed Budget



LOCALLY ASSESSED SECURED PROPERTY VALUES

Locally Assessed Secured Property Values
Fiscal Year 2012-13 to Fiscal Year 2022-23



Note: The projected locally assessed secured values assume a 6.0% growth rate for Fiscal Year 2022–23 and 4.0% growth rate for Fiscal Year 2023–24.
Source: San Diego County Auditor and Controller

STATE JANUARY BUDGET OUTLOOK

- Projected revenues up by 9.1%
- Discretionary surplus of \$20.6B
- Some of the larger HHSA Items of Interest:
 - \$1.5 billion for Behavioral Health bridge housing
 - \$1.7 billion for care economy workforce
 - \$200 million for Public Health Depts
 - Medi-Cal expansion
 - \$2.7 billion for Pandemic response



FY 2022-23 CAO RECOMMENDED BUDGET



Budget Strategy

Sustainability	Sustainability & Fighting Climate Change
Equity	Mental Health & Substance Use Support :: Equity & Access
Empower	Supporting Families
Community	Homelessness & Housing :: Enhancing Communities & Keeping them Safe
Justice	Justice Reform

Budget Equity Assessment Tool





FY2022-23 CAO RECOMMENDED BUDGET

BUDGET BY DEPARTMENT: \$2.8 BILLION

(in Millions)

Department	FY2021-22 Adopted Budget	FY2022-23 CAO Recommended	Change	% Change
Behavioral Health Services	\$817.6	\$889.4	71.8	8.8%
Self-Sufficiency Services	611.5	629.1	17.6	2.9%
Child Welfare Services	416.0	430.9	14.9	3.6%
Aging & Independence Services	248.2	234.0	(14.2)	-5.7%
Public Health Services	377.8	216.4	(161.4)	-42.7%
Administrative Support	201.8	173.0	(28.8)	-14.3%
Housing & Community Development Services	113.7	83.4	(30.3)	-26.6%
Homeless Solutions and Equitable Communities	48.0	52.8	4.8	10.0%
Medical Care Services Department	0	41.6	41.6	100.0%
County Successor Agency	7.7	7.7	0.0	0.0%
Total HHSA	\$2,842.3	\$2,758.3	(\$84.0)	-3.0%*

*Reflects the reduction of \$242.2M related to one-time spending for the COVID-19 pandemic. Adjusted to exclude this decrease, HHSA's budget **increases by \$158.2M or 6.1%.**

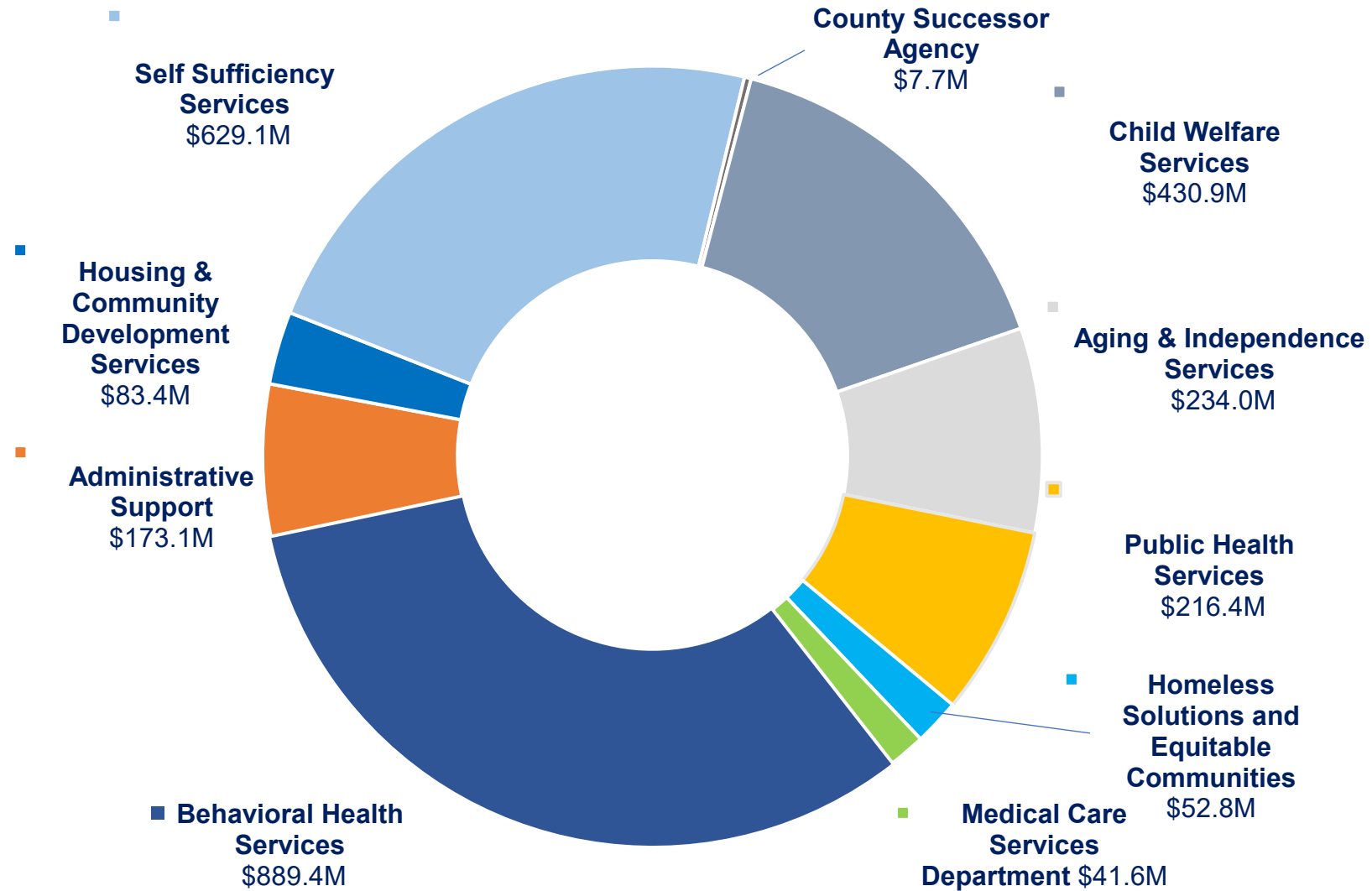


FY 2022-23 CAO RECOMMENDED STAFFING BY DEPARTMENT

Department	FY2021-22 Adopted Budget	FY2022-23 CAO Recommended	Change	% Change
Self-Sufficiency Services	2,613.00	2,732.00	119.00	4.6%
Child Welfare Services	1,531.00	1,630.00	99.00	6.5%
Behavioral Health Services	1,113.50	1,207.50	94.00	8.4%
Public Health Services	837.00	730.00	(107.00)	-12.8%
Aging & Independence Services	492.00	613.00	121.00	24.6%
Administrative Support	383.00	433.00	50.00	13.1%
Medical Care Services Department	-	222.00	222.00	100.0%
Housing & Community Development Services	130.00	156.00	26.00	20.0%
Homeless Solutions and Equitable Communities	185.00	156.00	(29.00)	-15.7%
Total HHSA	7,284.50	7,879.50	595.00	8.2%

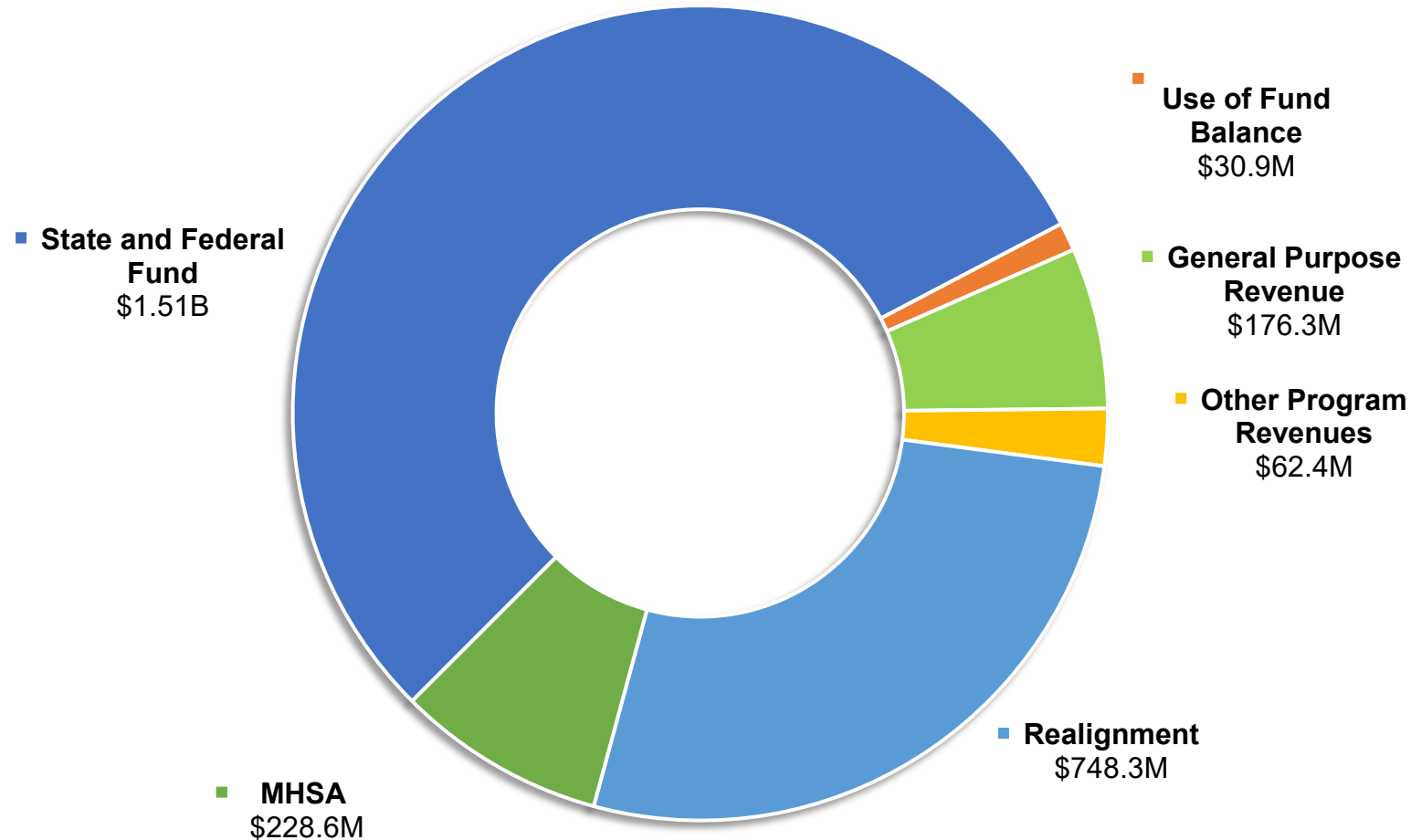
FY 2022-23 CAO RECOMMENDED BUDGET

HHSA BUDGET BY PROGRAM: \$2.76 BILLION



FY 2022-23 CAO RECOMMENDED BUDGET

HHSA REVENUE: \$2.76 BILLION



SELF SUFFICIENCY SERVICES FY 22-23 Agenda Item #4

Budget

\$629.1M

Change

\$17.6M

+2.9%

2732.0 staff

119.0 staff

+4.6%

Budget Highlights

- 100 new Human Services Specialists
- Transfer of Office of Military & Veterans Affairs
- Increased critical CalWORKs services
- ARPA food distribution and nutrition incentive programs



CHILD WELFARE SERVICES FY 22-23

Budget

\$430.9M

1630.0 staff

Change

\$14.9M

99.0 staff

+3.6%

+6.5%



Budget Highlights

- 100 new positions (prior to transfers) to enhance well-being for children, youth, and families
- Family First Transition \$s for evidence-based child abuse prevention, mental health services, and in-home parenting skills programs



AGING & INDEPENDENCE SERVICES FY 22-23

Budget

\$234.0M

Change

(\$14.2M)

-5.7%*

613.0 staff

121.0 staff

+24.6%

*Reflects the reduction of \$45M for one-time costs of the COVID-19 Great Plates program. Adjusted to exclude this decrease, the **AIS budget increases by \$30.8M.**



Budget Highlights

- 121 new positions IHSS, APS, PAPGPC
- Food security & nutrition
- Home Safe program investments to address and help prevent homelessness



PUBLIC HEALTH SERVICES FY 22-23

Budget

\$216.4M

Change

(\$161.4M)

-42.7%*

730.0 staff

(107.0) staff

-12.8%*

*Reflects the reduction of \$182.8M and 178 positions for COVID-19 adjustments and the transfer of resources to the Medical Care Services Department. Adjusted to exclude these decreases, the **PHS budget increases by \$21.4M and 71 positions.**



Budget Highlights

- 71 new positions (prior to transfers)
 - *Maternal Child and Family Health Services*
 - *Water testing, HIV and STD, Clean Syringe Services, and others*
- Continued grant funding for immunizations & disease surveillance



COVID-19 Response/T3 Funding Landscape

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THIRD PARTY/ MEDICAL
\$TBD

Jan 1,2020

ON-GOING

FEMA
\$TBD

Jan 1,2020

July 1, 2022

CARES
\$388M

Mar 1,2020

Dec 31,2021

ELC ORIGINAL
\$20M

May 18,2020

Nov 17,2022

ELC EXPANSION
\$124M

Jan 15,2021

July 31,2023

ARPA
\$648M

Mar 3,2021

Dec 31,2026

CDC COVID-19 HEALTH
DISPARITIES GRANT
\$24M

Jun 1,2021

May 31,2024

IMMUNIZATION
COVID-19
SUPPLEMENTAL
\$24M

Jul 1,2021

Jun 30,2024

2020

2021

2022

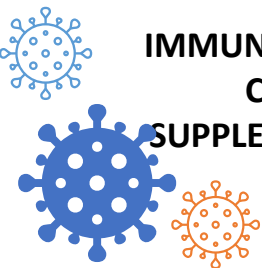
2023

2024

2025

2026

2027



MEDICAL CARE SERVICES DEPARTMENT FY 22-23

Budget

\$41.6M

Change

\$41.6M

+100.0%

222.0 staff

222.0 staff

+100.0%

Budget Highlights

- Newly established for FY 22-23
- 29 new positions
- Pharmacy & nursing investments
- SDAIM



HOUSING & COMMUNITY DEVELOPMENT SERVICES FY 22-23

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Budget

\$83.4M

Change

(\$30.3M)

-26.6%

156.0 staff

26.0 staff

+20.0%

*Reflects the reduction of \$49.5M for one-time COVID-19, housing, and homelessness projects. Adjusted to exclude these decreases, the **HCDS budget increases by \$19.2M.**



Budget Highlights

- 26 new positions
 - Housing Choice Vouchers
 - Affordable Housing
 - Grant oversight
- Stimulus Funds for Affordable Housing
- ARPA Tenant Legal Services



HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES FY 22-23

Budget

\$52.8M

156.0 staff

Change

\$4.8M

(29.0) staff

+10.0%

-15.7%

*Reflects the reduction of \$20.7M and 45 positions for the transfer of the Office of Strategy and Innovation to Admin Support and other one-time adjustments. Adjusted to exclude these decreases, the **HSEC budget increases by \$25.5M and 16 positions.**



Budget Highlights

- **16 new positions** including support for public health education and health promotion programs
- Framework for Ending Homelessness
 - Partnerships with cities
 - ARPA Framework investments including coordinated eviction prevention services

BEHAVIORAL HEALTH SERVICES FY 22-23

Budget

\$889.4M

Change

\$71.8M

+8.8%

1207.5 staff

94.0 staff

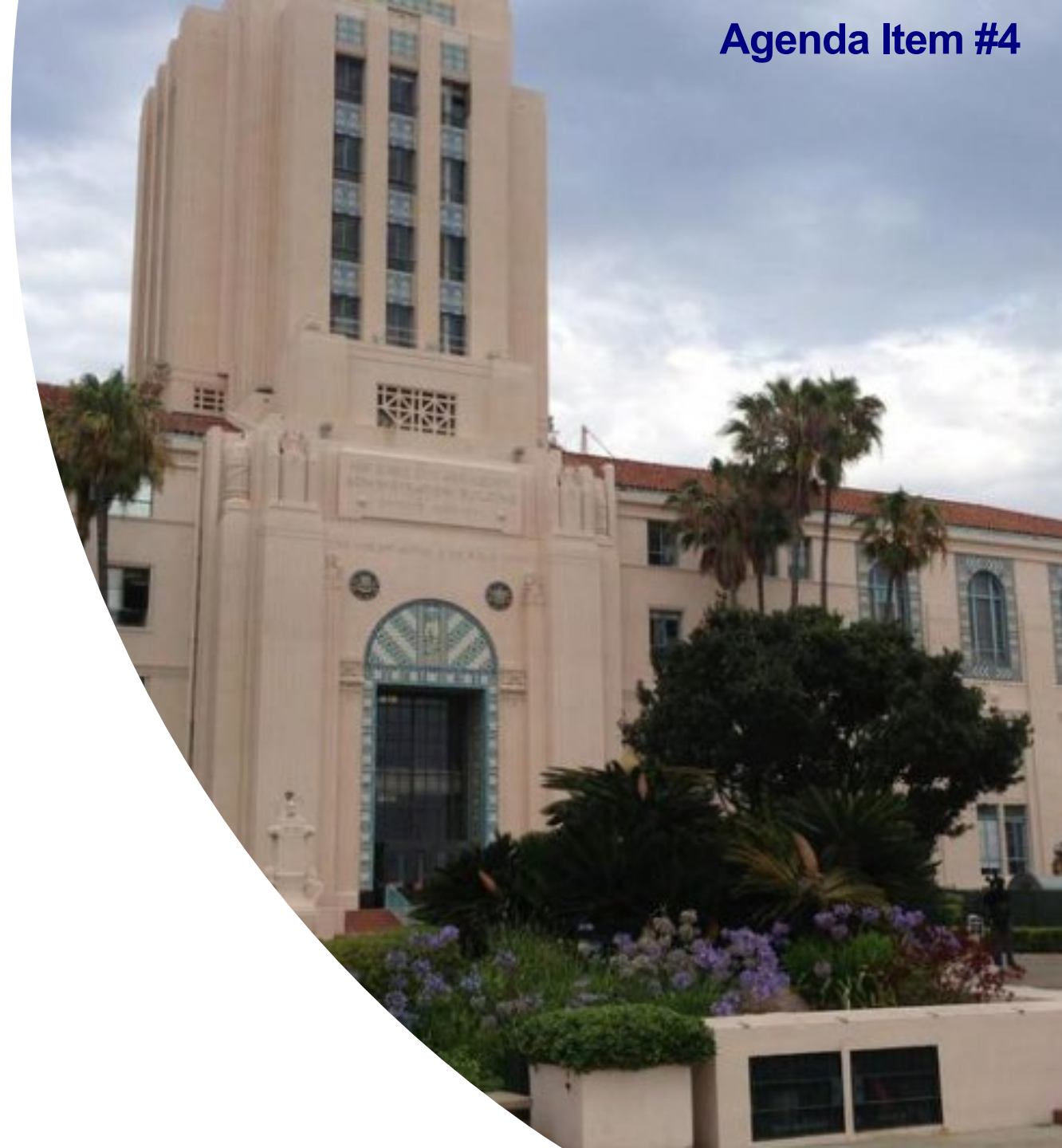
+8.4%

Budget Highlights

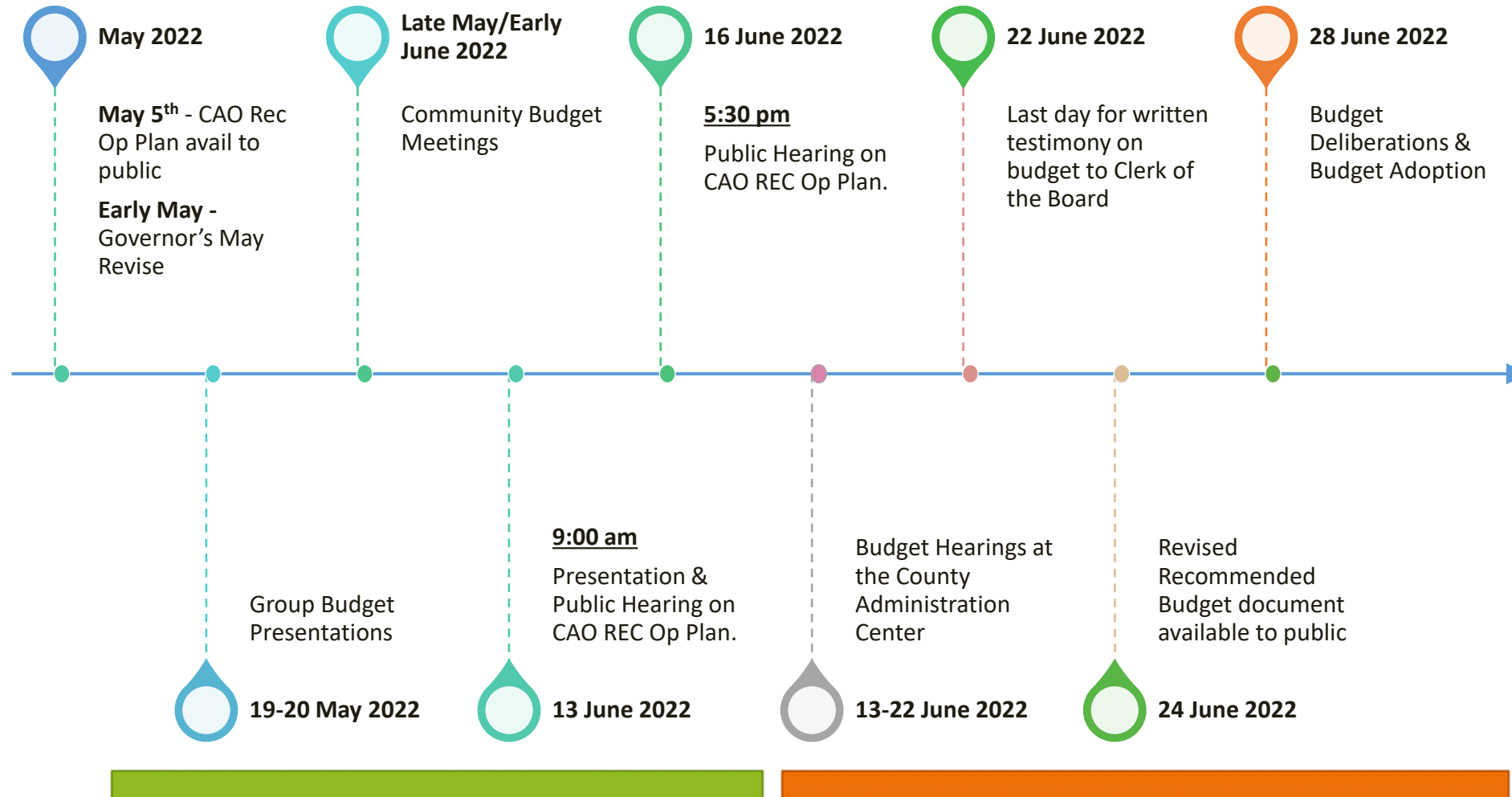
- 115 new positions (prior to transfers)
- Advance the Continuum of Care
 - Increased treatment investments for adults, children, youth and families
 - Long-term care → 30 new beds
 - Countywide Mobile Crisis Response Teams (MCRT) and crisis stabilization services
 - School-based screening under the ARPA Framework



UPCOMING BUDGET EVENTS



KEY DATES



Questions / Discussion

Amy Thompson, Executive Finance Director

Amy.Thompson@sdcounty.ca.gov

Office: (619) 515-6923

Ardee Apostol, Assistant Finance Director

Ardee.Apostol@sdcounty.ca.gov

Office: (619) 338-2602

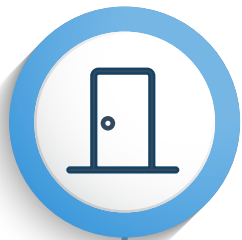
THANK YOU!

San Diego FFPSA Implementation Prevention Pathway: County and CBO

Agenda Item #6

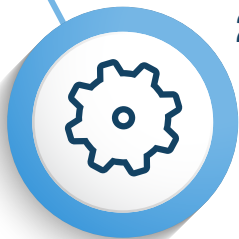
1. No Wrong Door for Family in Need of Supports and Services

A family can access
prevention services through
any door in San Diego County



2. Prevention Pathway Hub

The role of the Prevention
Pathway Hub is to provide a
community-based access point.



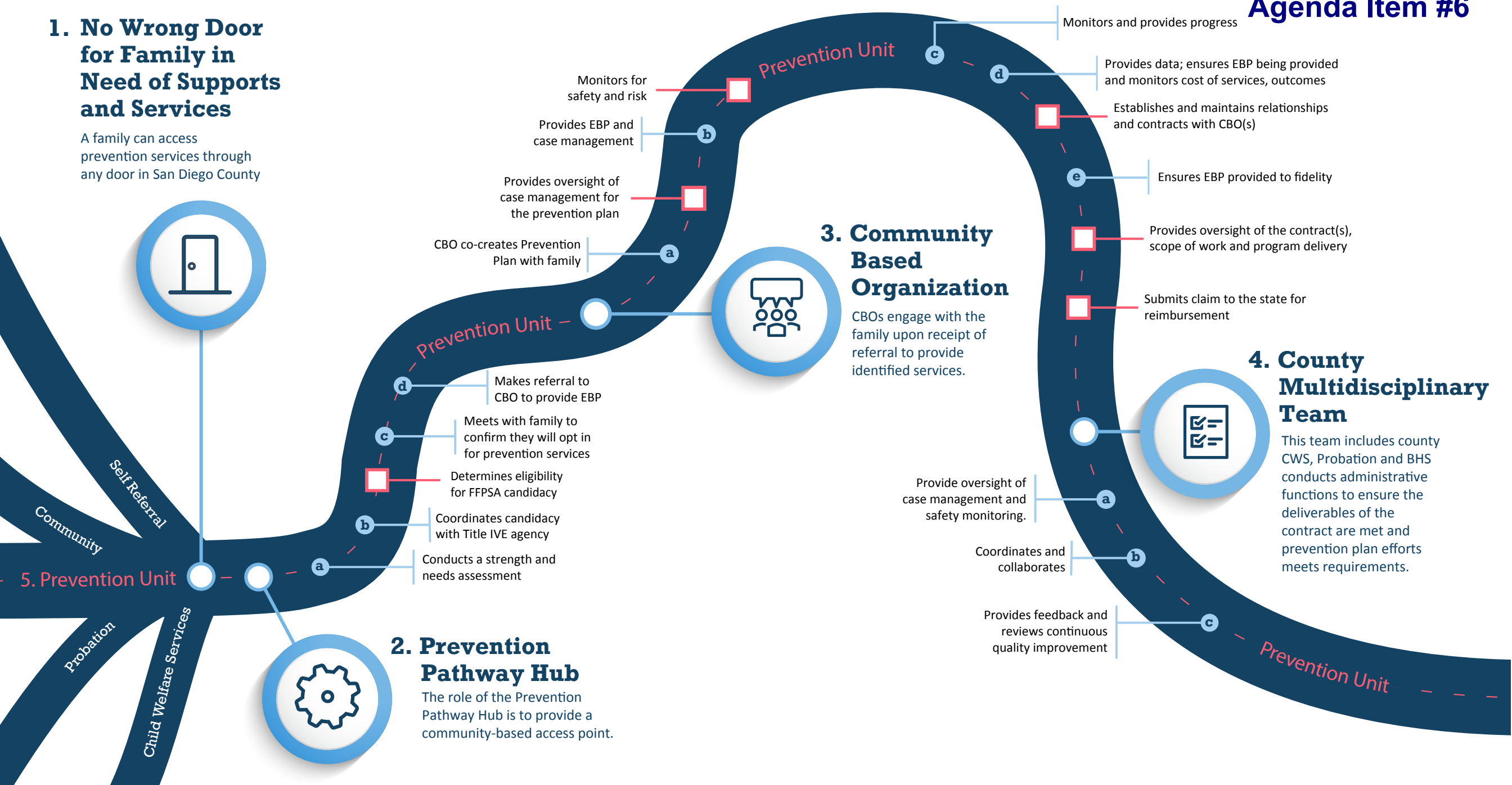
3. Community Based Organization

CBOs engage with the
family upon receipt of
referral to provide
identified services.



4. County Multidisciplinary Team

This team includes county
CWS, Probation and BHS
conducts administrative
functions to ensure the
deliverables of the
contract are met and
prevention plan efforts
meets requirements.



San Diego FFPSA Implementation

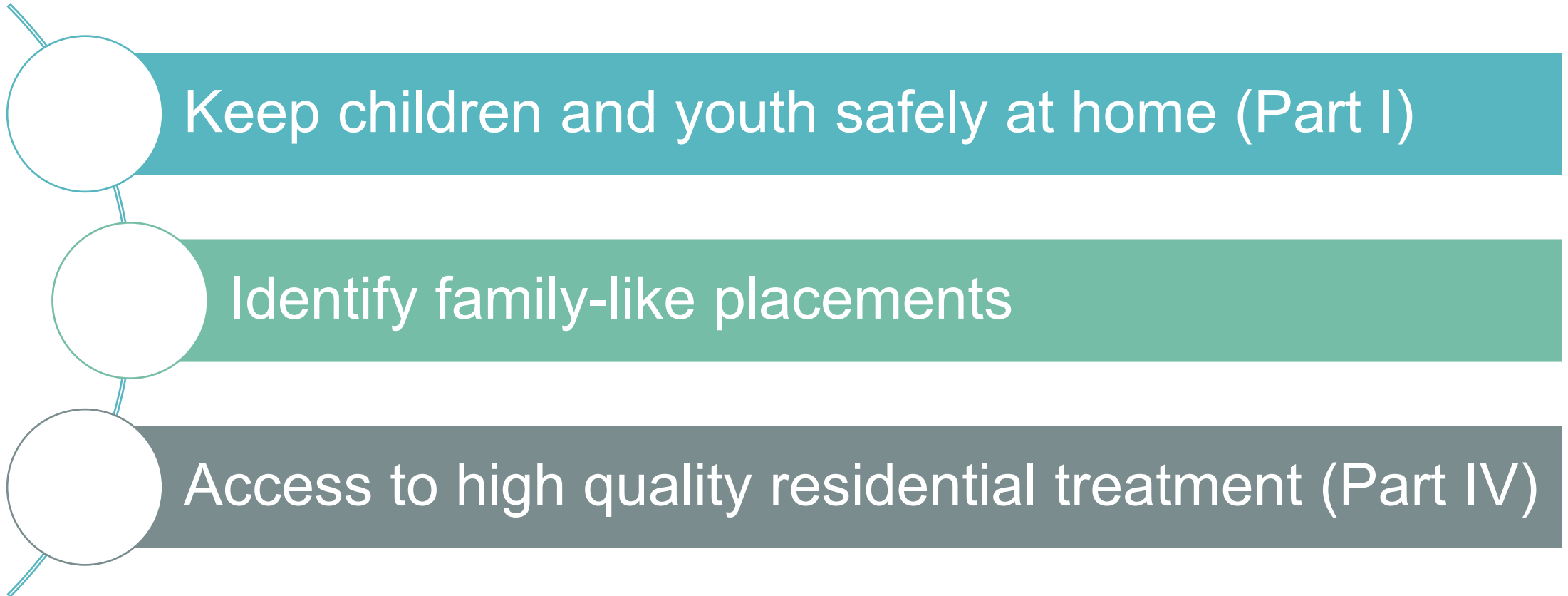
Family First Prevention Services Act Update

May 9, 2022

FFPSA Overview



FFPSA Goal to Increase Family Strengthening



Why is the Shift So Important?

Funding is available to agencies to aid families before they become known to the agency

Allows an agency to make huge investments in services and resources that help keep children in their homes

Offers states the funding to identify and locate extended family members and significant persons in the lives of the child and youth

California State Prevention Plan



Overview

The local IV-E Agency's is to be the authorizing entity for prevention services

FFPSA defines a candidate for prevention services as a child who is identified in a prevention plan as being at **imminent risk** of entering foster care

Services must be evidence-based and in the Title IV-E Prevention Services Clearinghouse

Substance abuse

Mental health

Parenting supports

A Framework for the Prevention of Child Maltreatment



Primary Prevention

These activities are directed at the general population to strengthen communities and improve child well-being by focusing on the social determinants of health, defined as the conditions into which people are born, grow, work, live, and age, and the wider set of forces and systems shaping the conditions of daily life.

Secondary Prevention

These activities are offered to populations that have one or more risk factors associated with child maltreatment, such as poverty, parental substance abuse, young parental age, parental mental health concerns, and parental or child disabilities. Programs seek to provide access to services and resources within communities having a high incidence of any or all of these risk factors, utilizing data.



Tertiary Prevention

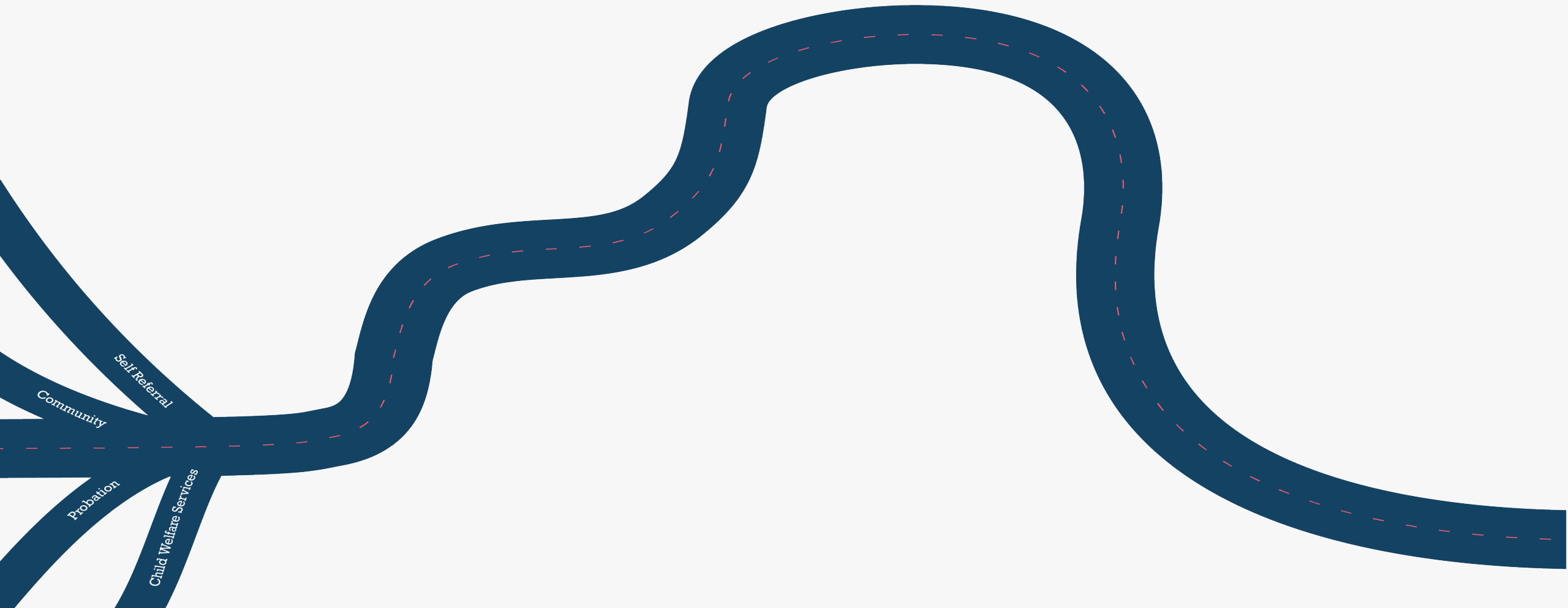
These activities focus on families where maltreatment has already occurred and seek to reduce the negative consequences of the maltreatment and to prevent its recurrence. These services provide supports and resources to children and families involved in the child welfare system to prevent re-entry and recurrence.

Implementation Update



San Diego FFPSA Implementation Prevention Pathway: County and CBO

Agenda Item #6



San Diego FFPSA Implementation Prevention Pathway: County and CBO

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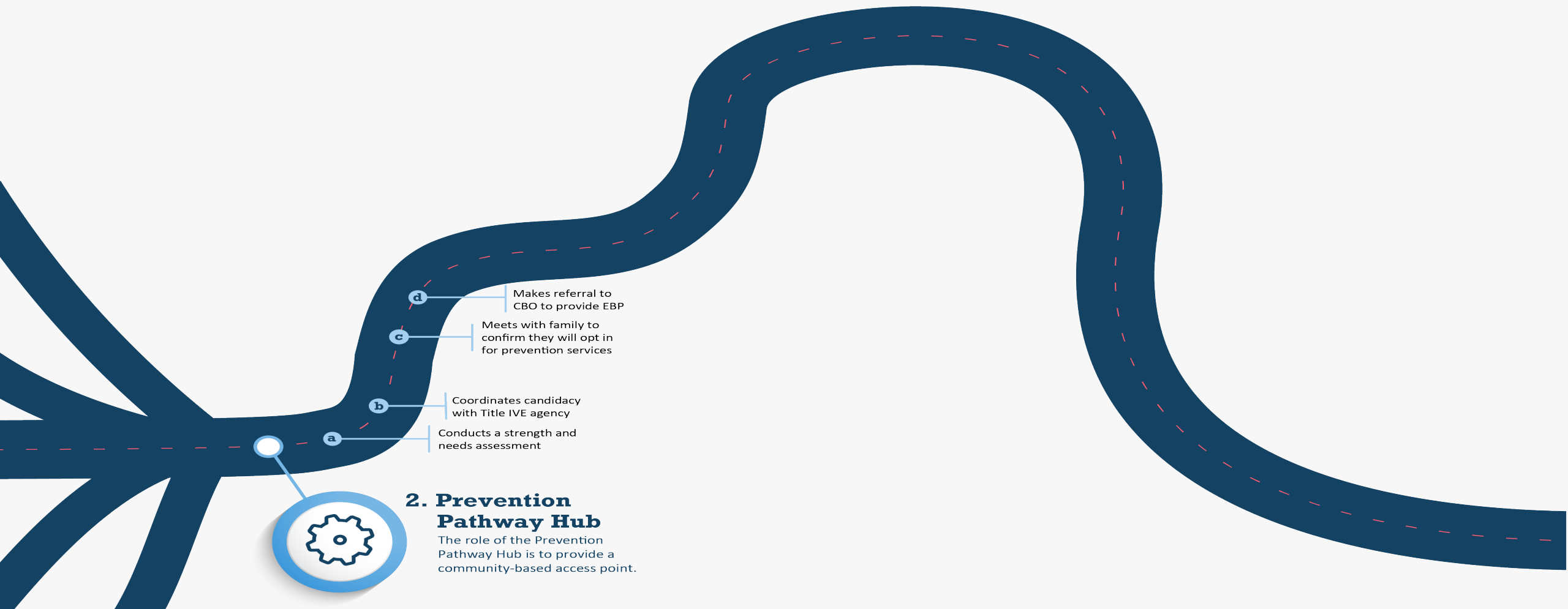
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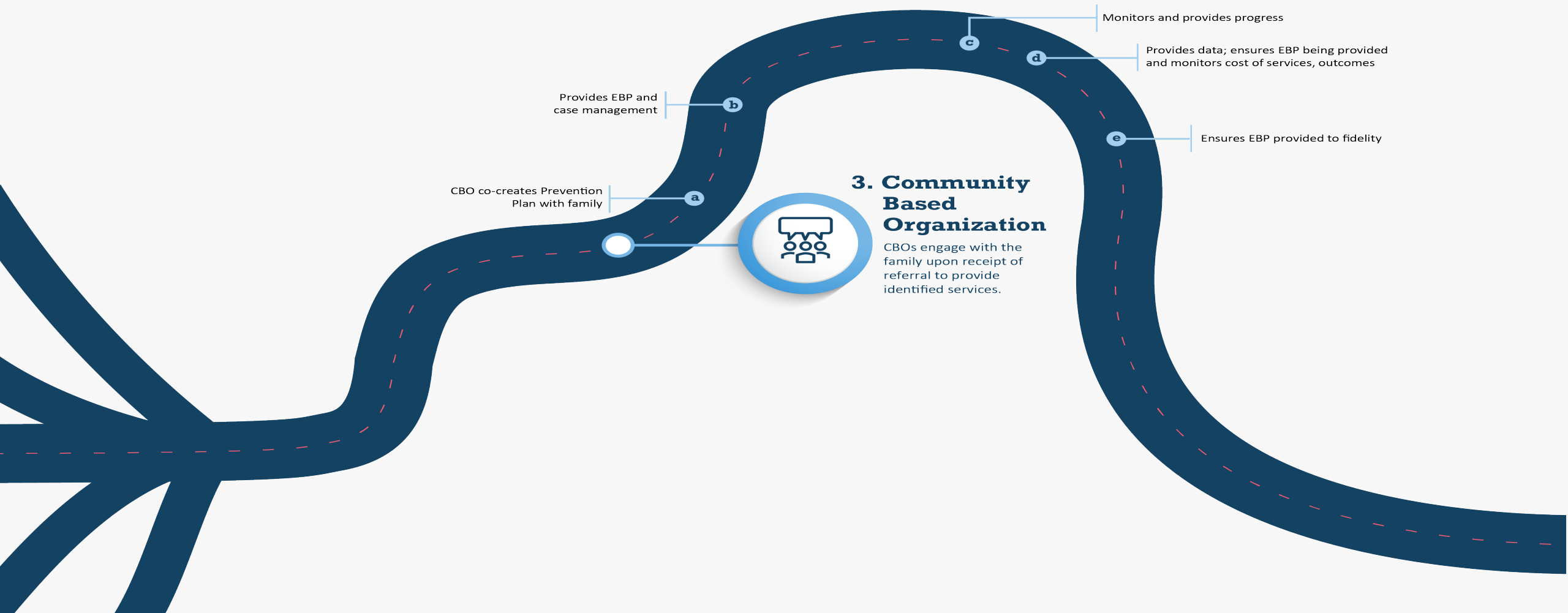
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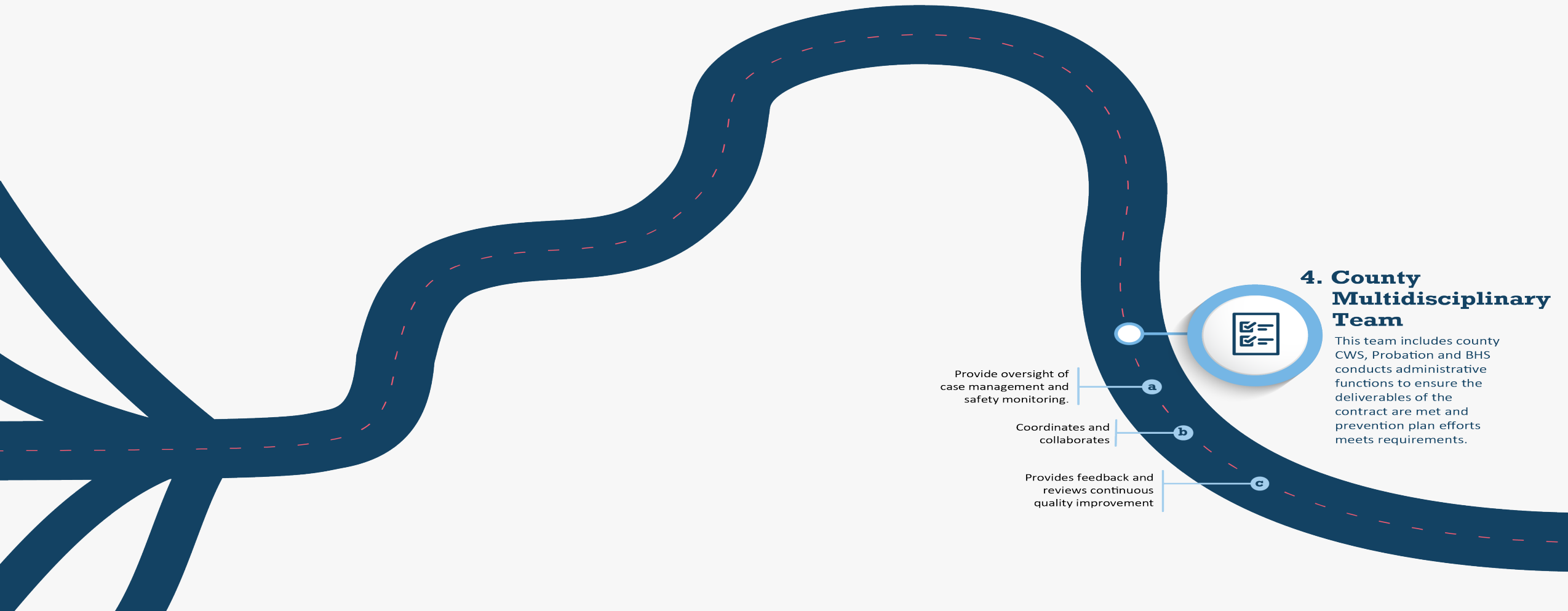
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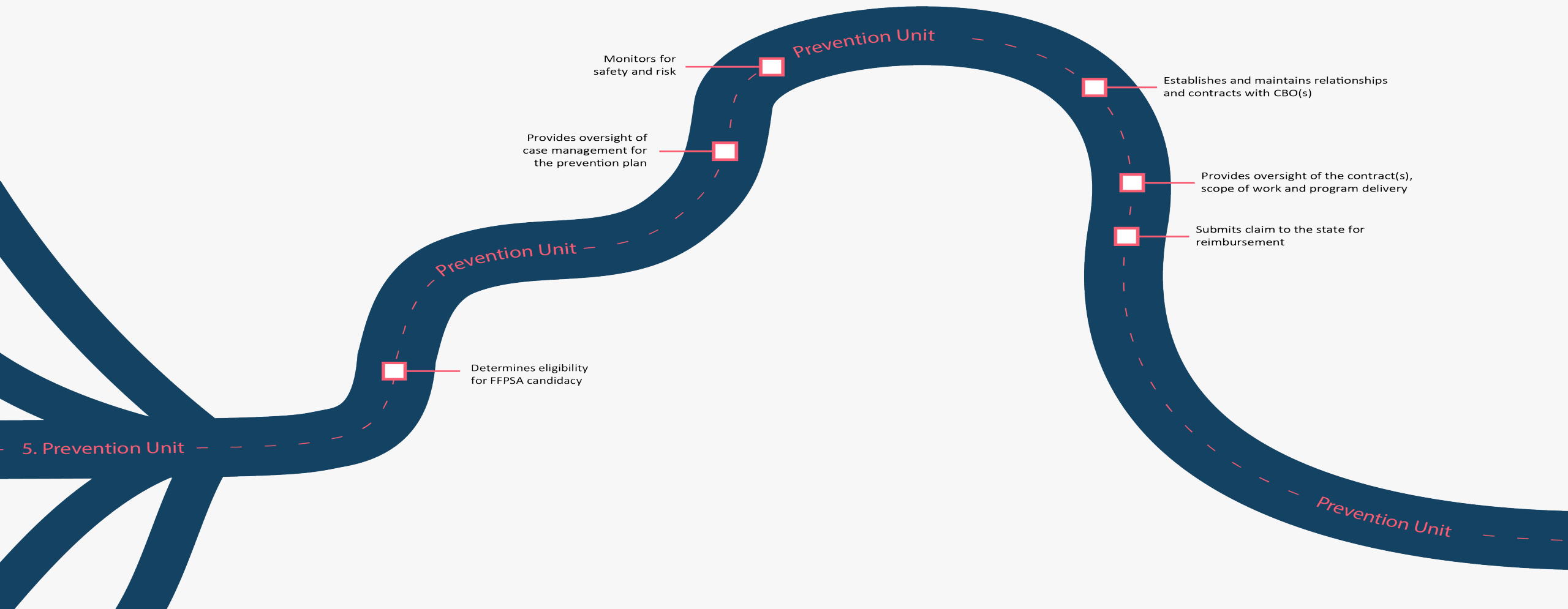
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Agenda Item #6



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San Diego FFPSA Implementation Prevention Pathway: County and CBO

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1. No Wrong Door for Family in Need of Supports and Services

A family can access prevention services through any door in San Diego County



2. Prevention Pathway Hub

The role of the Prevention Pathway Hub is to provide a community-based access point.



3. Community Based Organization

CBOs engage with the family upon receipt of referral to provide identified services.



4. County Multidisciplinary Team

This team includes county CWS, Probation and BHS conducts administrative functions to ensure the deliverables of the contract are met and prevention plan efforts meets requirements.



Prevention Unit

Monitors for safety and risk
Provides EBP and case management

b

Provides oversight of case management for the prevention plan

a

CBO co-creates Prevention Plan with family

a

Makes referral to CBO to provide EBP

d

Meets with family to confirm they will opt in for prevention services

c

Determines eligibility for FFPSA candidacy

b

Coordinates candidacy with Title IVE agency

b

Conducts a strength and needs assessment

a

Monitors and provides progress

c

Provides data; ensures EBP being provided and monitors cost of services, outcomes

d

Establishes and maintains relationships and contracts with CBO(s)

e

Ensures EBP provided to fidelity

Provides oversight of the contract(s), scope of work and program delivery

a

Submits claim to the state for reimbursement

a

Provide oversight of case management and safety monitoring.

a

Coordinates and collaborates

b

Provides feedback and reviews continuous quality improvement

c

Prevention Unit

5. Prevention Unit

Community

Self Referral

Probation

Child Welfare Services



Contact Us

Project Director: james.coloma@icf.com
Fiscal Expert: kay.casey@icf.com
Fiscal Expert: brenda.manus@icf.com
Implementation Specialist: jennifer.cannell-pyle@icf.com
Implementation Specialist: christine.detienne@icf.com
Evaluation Expert: kristen.usher@icf.com



COUNTY OF SAN DIEGO

Child and Family Strengthening Advisory Board

Summary of Ad-hoc Committee Meeting

Ad-hoc Committee:

Race & Equity	1:00 - 2:30 pm
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Date: Wednesday, April 13, 2022

Location: Virtual via Zoom

Facilitators: Sandra McBrayer

Meeting Staff: Jocelyn Núñez, Kayla Iliff

Race & Equity Ad-hoc Committee Summary: 35 attendees took part in the Ad-hoc Committee.

Advisory Members Participating: Carolyn Griesemer, Stephen Moore

Sandra provided a brief overview of the agenda and the purpose of the Ad-hoc committee. Sandra then explained how the meeting was being conducted via the Zoom platform and provided attendees multiple ways to ask questions during the meeting. Lastly, Sandra encouraged participation from all attendees.

Clarification on S.B 354 – Allowable and not allowable crimes

Sandra opened the agenda item and turned it over to Veronica Sarabia to present on the agenda item.

- Veronica gave an overview on S.B 354, which removes barriers for relative placement.
 - It expanded the list of crimes that are now exempted.
 - It changed the criminal record exemption process under the Resource Family Approval.
 - No misdemeanor convictions within the last three years, the applicant can go through a simpler process. Previously, it was five years.
 - No felony charges within the last five years, while previously it was within the last seven years.
 - The above applies only to crimes that are not on the state and federal non-exemptible list.
 - Relatives can now request an exemption for a child specific approval if the criteria are met.
- Veronica reviewed the state and federal non-exemptible list. The list will be sent out to the member list serve once it has been finalized.

Update on Community Session – Racial Bias in Child Welfare

Agenda item was moved to the June meeting due to the presenter having a last-minute conflict.

Goal for Ad-Hoc Committee – Eliminate Racial and Ethnic Disparities in CWS – Moving forward

- Data Measurements
 1. Allegations of Abuse or Neglect
 2. Substantiated Allegations of Abuse or Neglect
 3. Entries into Foster Care

4. Children in Out of Home Care
5. Kin Placement
6. Reunification

Sandra opened the agenda item and proposed several questions to the group.

- How do we look to and move from mandated reporting to mandated supporting?
- How do we strengthen families and what can be done to support them before they interact with the child welfare system?
- What are some of the things the County can or should be doing as it moves from mandated reporting to mandated supporting?
- What are some things that should be done to help the Ad-Hoc committee to its goal of eliminating racial and ethnic disparities in child welfare?
- Discussion:
 - A participant asked if we could look at the entities that are the most common reporters. If the family is lacking basic needs such as food, clothing, and shelter it would be beneficial to have another entity to report/recommend the family to instead of reporting them to Child Welfare.
 - Sandy, stated it would be helpful to map where the calls are coming from and list out who the most predominate calls are. This would be helpful in determining do we have the services in the right communities with the highest need.
 - A participant stated that she believed organization that are providing services to the families in need are not located in the central region. She stated that this important to note since 25% of the families that are reported to child welfare are in the central region. It is important to have a physical presence to the community.
 - Participants asked how many calls are coming into the hotline after the 8:00 am – 5:00 pm time frame. Also, if we can determine what resources most families need.
 - A participant stated they would like to examine the mandated reporting laws that are required by the state.
 - A participant stated that services going into the communities should be culturally appropriate.
 - Some asked if we could we have some education on the assembly bill (A.B 2085) on neglect and mandated reporting if it passes.

Next Meeting: June 8, 2022 1:00 pm

Sandra concluded the meeting by reviewing agenda items for the June meeting.

- Update on Community Session – Racial Bias in Child Welfare that occurred on April 8th.
- Updated on S.B. 354 with the all-county letter and the interpretation from the County.
- Presentation and review of map of where calls are coming from and what entities are making those calls.
- Data review of the zip code children resided in and the zip code the homes they were placed in.
- Clarification on A.B. 2085 if it passes.



COUNTY OF SAN DIEGO

Child and Family Strengthening Advisory Board

Summary of Subcommittee Meeting

Subcommittee Committee:

Child and Family Services	11:00 - 12:30 pm
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Date: Thursday, April 28, 2022

Location: Virtual via Zoom

Facilitator: Sandra McBrayer

Meeting Staff: Jocelyn Núñez, Kayla Illif

Child and Family Services Subcommittee Summary: 46 attendees took part in the Subcommittee.

Advisory Members Participating: Sandra Mueller, Patty Boles, Jessica Heldman, Cheryl Rode, Stephen Moore, Carolyn Griesemer, Ana Espana, Simone Hidds-Monroe, Adam Reed, Alethea Arguilez

Sandra McBrayer opened the meeting and conducted roll call. Jocelyn then described the meeting materials. Sandra provided a brief overview of the agenda and explained how the meeting was being conducted via the Zoom platform and encouraged participation.

Update on Workgroup Recommendation – Placement Recommendations Sandra opened the agenda item on passed it to Lilian Nguyen to kick off the agenda item. Lilian then turned it over Sarah Glass and Tim Harris. Sarah and Tim shared the below update:

- Centralized Placement
 - Previous Structure
 - 6 Managers
 - 4 Deputy Directors
 - 3 Directors
 - Current Structure
 - 2 Managers
 - 2 Deputy Directors
 - 1 Director
- Standardized Placement Efforts
 - Shared expectations
 - Daily Roll ups
 - Diversions
 - Barriers to placement
 - Daily efforts
- Update on Relative Placements
 - February 2021: 32%
 - February 2022: 39%
- Update on Sibling Placements

- February 2021: 55% placed with all siblings
 - February 2022: 60% placed with all siblings
- Updated placement strategy meetings
 - Structured Bi-weekly meetings
 - Youth at Polinsky Children's Center (PCC)
 - Changes of Placement (COP)
 - Stabilization
 - Mandatory for PSS and PSW
 - Resource Family Approval (RFA) and PCC
- Enhanced Collaboration Opportunities
 - Placement manager / PCC Manager Weekly Cross Threading Meetings
 - Placement Protective Services Supervisor (PSS) Learning Circle
 - Placement, Foster & Adoptive Resource Family Services (FARFS), RFA Manager Check Ins
 - Floating Staff
 - Teams sharing resources and ideas, supporting each other

Due to time constraints only half of the placement strategies were presented. The remainder of the strategies and some questions from the first half of the presentation will be brought back to the June subcommittee meetings.

Information the subcommittee will be looking into further:

- Review how long children are at PCC before placement at STRTP.
- Review process to ensure services that are provided at Polinsky follow the child when they are released.
- Additional information on Fostering Academic Success in Education.

Ombudsman Update

Due to time constraints the agenda item has been moved to the June agenda.

Sandra concluded the meeting by reviewing items that will be discussed during the June meeting.

- Address questions from 1st half of the placement presentation.
- 2nd half of the placement presentation.
- Ombudsman Update

Sandra then reminded everyone of the upcoming full advisory board meeting occurring on Friday, May 13th at 9: 00 am.

Next Meeting: June 23, 2022, 11:00 am