COUNTY OF SAN DIEGO

HHSA

FY 2022-23
CAO RECOMMENDED
OPERATIONAL PLAN
MAY 2022
Agenda

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

FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24

$0B $20B $40B $60B $80B $100B $120B $140B

Agenda Item #4
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
• 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
<table>
<thead>
<tr>
<th>Strategy</th>
<th>Description</th>
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<tr>
<td>Sustainability</td>
<td>Sustainability &amp; Fighting Climate Change</td>
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<tr>
<td>Equity</td>
<td>Mental Health &amp; Substance Use Support :: Equity &amp; Access</td>
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<tr>
<td>Empower</td>
<td>Supporting Families</td>
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<tr>
<td>Community</td>
<td>Homelessness &amp; Housing :: Enhancing Communities &amp; Keeping them Safe</td>
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<tr>
<td>Justice</td>
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Budget Equity Assessment Tool

COUNTY OF SAN DIEGO
HHSA Priorities

- Protecting the Public’s Health
- Advancing the Behavioral Health Continuum of Care
- Implementing the Framework for Ending Homelessness
- Workforce Facilities
- Information Tech/Data
- Community Engagement Partnerships Funding
- Driving the Aging Roadmap
- Advancing Innovations in Medicaid
- Strengthening Children and Families
- Enhancing Jail Health and Alternatives to Incarcerations
- Increasing Affordable Housing

Agenda Item #4
**FY2022-23 CAO RECOMMENDED BUDGET**

**BUDGET BY DEPARTMENT: $2.8 BILLION**

*(in Millions)*

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2021-22 Adopted Budget</th>
<th>FY2022-23 CAO Recommended</th>
<th>Change</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Behavioral Health Services</td>
<td>$817.6</td>
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<tr>
<td>Self-Sufficiency Services</td>
<td>611.5</td>
<td>629.1</td>
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<tr>
<td>Child Welfare Services</td>
<td>416.0</td>
<td>430.9</td>
<td>14.9</td>
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<tr>
<td>Aging &amp; Independence Services</td>
<td>248.2</td>
<td>234.0</td>
<td>(14.2)</td>
<td>-5.7%</td>
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<tr>
<td>Public Health Services</td>
<td>377.8</td>
<td>216.4</td>
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<tr>
<td>Administrative Support</td>
<td>201.8</td>
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<td>(28.8)</td>
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<td>Housing &amp; Community Development Services</td>
<td>113.7</td>
<td>83.4</td>
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<tr>
<td>Homeless Solutions and Equitable Communities</td>
<td>48.0</td>
<td>52.8</td>
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<td>Medical Care Services Department</td>
<td>0</td>
<td>41.6</td>
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<td>100.0%</td>
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<tr>
<td>County Successor Agency</td>
<td>7.7</td>
<td>7.7</td>
<td>0.0</td>
<td>0.0%</td>
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<tr>
<td><strong>Total HHSA</strong></td>
<td><strong>$2,842.3</strong></td>
<td><strong>$2,758.3</strong></td>
<td><strong>($84.0)</strong></td>
<td><strong>-3.0%</strong></td>
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*Reflects the reduction of $242.2M related to one-time spending for the COVID-19 pandemic. Adjusted to exclude this decrease, HHSAs’s budget increases by $158.2M or 6.1%.
## FY 2022-23 CAO RECOMMENDED STAFFING BY DEPARTMENT

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2021-22 Adopted Budget</th>
<th>FY2022-23 CAO Recommended</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Self-Sufficiency Services</td>
<td>2,613.00</td>
<td>2,732.00</td>
<td>119.00</td>
<td>4.6%</td>
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<tr>
<td>Child Welfare Services</td>
<td>1,531.00</td>
<td>1,630.00</td>
<td>99.00</td>
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<td>Behavioral Health Services</td>
<td>1,113.50</td>
<td>1,207.50</td>
<td>94.00</td>
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<td>Public Health Services</td>
<td>837.00</td>
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<td>Aging &amp; Independence Services</td>
<td>492.00</td>
<td>613.00</td>
<td>121.00</td>
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<td>Administrative Support</td>
<td>383.00</td>
<td>433.00</td>
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<tr>
<td>Medical Care Services Department</td>
<td>-</td>
<td>222.00</td>
<td>222.00</td>
<td>100.0%</td>
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<tr>
<td>Housing &amp; Community Development Services</td>
<td>130.00</td>
<td>156.00</td>
<td>26.00</td>
<td>20.0%</td>
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<tr>
<td>Homeless Solutions and Equitable Communities</td>
<td>185.00</td>
<td>156.00</td>
<td>(29.00)</td>
<td>-15.7%</td>
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<tr>
<td><strong>Total HHSA</strong></td>
<td><strong>7,284.50</strong></td>
<td><strong>7,879.50</strong></td>
<td><strong>595.00</strong></td>
<td><strong>8.2%</strong></td>
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FY 2022-23 CAO RECOMMENDED BUDGET

HHSA BUDGET BY PROGRAM: $2.76 BILLION

- Behavioral Health Services: $889.4M
- Administrative Support: $173.1M
- Housing & Community Development Services: $83.4M
- Self Sufficiency Services: $629.1M
- Child Welfare Services: $430.9M
- Aging & Independence Services: $234.0M
- Public Health Services: $216.4M
- Homeless Solutions and Equitable Communities: $52.8M
- Medical Care Services Department: $41.6M
- County Successor Agency: $7.7M
FY 2022-23 CAO RECOMMENDED BUDGET

HHSA REVENUE: $2.76 BILLION

- **State and Federal Fund** $1.51B
- **General Purpose Revenue** $176.3M
- **Other Program Revenues** $62.4M
- **MHSA** $228.6M
- **Realignment** $748.3M
- **Use of Fund Balance** $30.9M
SELF SUFFICIENCY SERVICES FY 22-23

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
CHIL</nosetags>
### AGING & INDEPENDENCE SERVICES FY 22-23

#### Budget
- **$234.0M**
- **613.0 staff**

#### Change
- **($14.2M)**
- **121.0 staff**

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

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*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.**
PUBLIC HEALTH SERVICES FY 22-23

Budget
$216.4M
730.0 staff

Change
($161.4M)
(107.0) staff

-42.7%*
-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

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

IMMUNIZATION COVID-19 SUPPLEMENTAL
$24M

Jan 1,2020 ON-GOING

Jun 1,2021
May 31,2024

Jul 1,2021
Jun 30,2024

2020 2021 2022 2023 2024 2025 2026
Budget Highlights

- Newly established for FY 22-23
- 29 new positions
- Pharmacy & nursing investments
- SDAIM
**HOUSING & COMMUNITY DEVELOPMENT SERVICES FY 22-23**

**Budget**

- **$83.4M**
- **156.0 staff**

**Change**

- **($30.3M)**
- **26.0 staff**

-26.6%  
+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.*

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**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 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

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Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Change</th>
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<tr>
<td>$52.8M</td>
<td>$4.8M</td>
<td>+10.0%</td>
</tr>
<tr>
<td>156.0 staff</td>
<td>(29.0) staff</td>
<td>-15.7%</td>
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</table>

*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.**
BEHAVIORAL HEALTH SERVICES FY 19-20

Budget: $889.4M
Change: $71.8M
1207.5 staff
Change: +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
May 5th - CAO Rec Op Plan avail to public
Early May - Governor's May Revise

Late May/Early June 2022
Community Budget Meetings

16 June 2022
5:30 pm Public Hearing on CAO REC Op Plan.

22 June 2022
Last day for written testimony on budget to Clerk of the Board

28 June 2022
Budget Deliberations & Budget Adoption

19-20 May 2022
Group Budget Presentations

13 June 2022
9:00 am Presentation & Public Hearing on CAO REC Op Plan.

13-22 June 2022
Budget Hearings at the County Administration Center

24 June 2022
Revised Recommended Budget document available to public
Questions / Discussion

Amy Thompson, Executive Finance Director
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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

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.

5. Prevention Unit

No Wrong Door for Family in Need of Supports and Services

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

Prevention Pathway Hub

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

Community Based Organization

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

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

- Keep children and youth safely at home (Part I)
- Identify family-like placements
- Access to high quality residential treatment (Part IV)
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
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. Parents 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 see 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.
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.
San Diego FFPSA Implementation
Prevention Pathway: County and CBO

Agenda Item #6

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

- Coordinates candidacy with Title IV-E agency
- Conducts a strength and needs assessment
- Meets with family to confirm they will opt in for prevention services
- Makes referral to CBO to provide EBP
San Diego FFPSA Implementation
Prevention Pathway: County and CBO

3. Community Based Organization
CBOs engage with the family upon receipt of referral to provide identified services.
San Diego FFPSA Implementation Prevention Pathway: County and CBO

4. County Multidisciplinary Team
   - This team includes county CWS, Probation and BHSS contacts administrative functions to ensure the deliverables of the contract are met and prevention plan efforts meets requirements.
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 |

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
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 it’s 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 |

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