



COUNTY OF SAN DIEGO



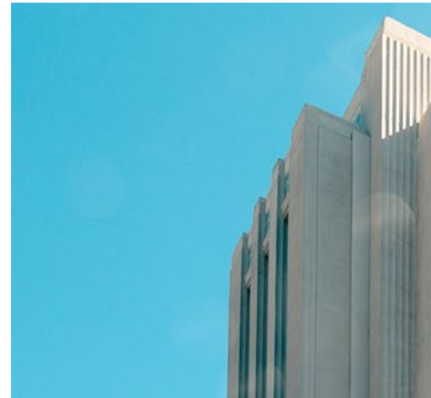
HHSA

HEALTH AND HUMAN SERVICES AGENCY

HHSA FINANCIAL UPDATE
ADVISORY BOARD MEETINGS
MAY 2021



LIVE WELL
SAN DIEGO



AGENDA

ECONOMIC
UPDATES

FY 21-22 CAO
REC BUDGET

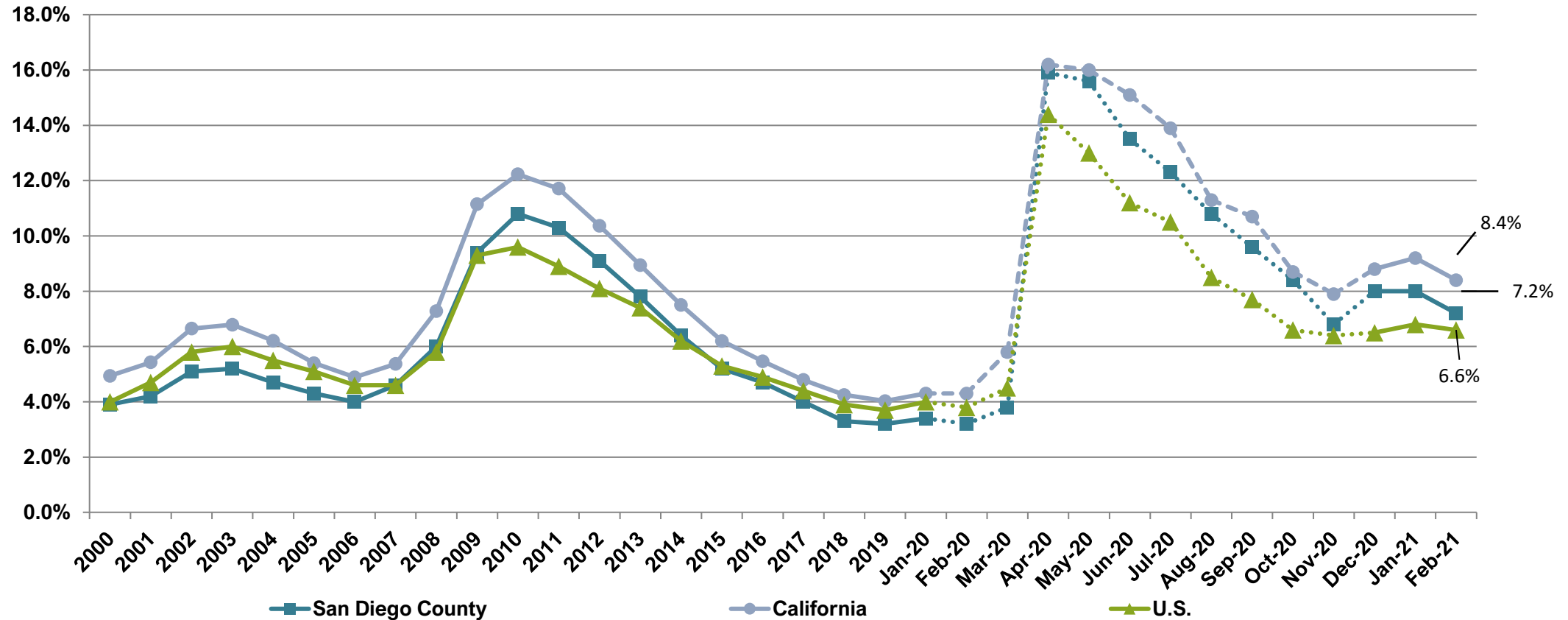
UPCOMING
BUDGET
EVENTS

ECONOMIC UPDATES



UNEMPLOYMENT RATES

Unemployment Rate Comparison 2000 through 2021

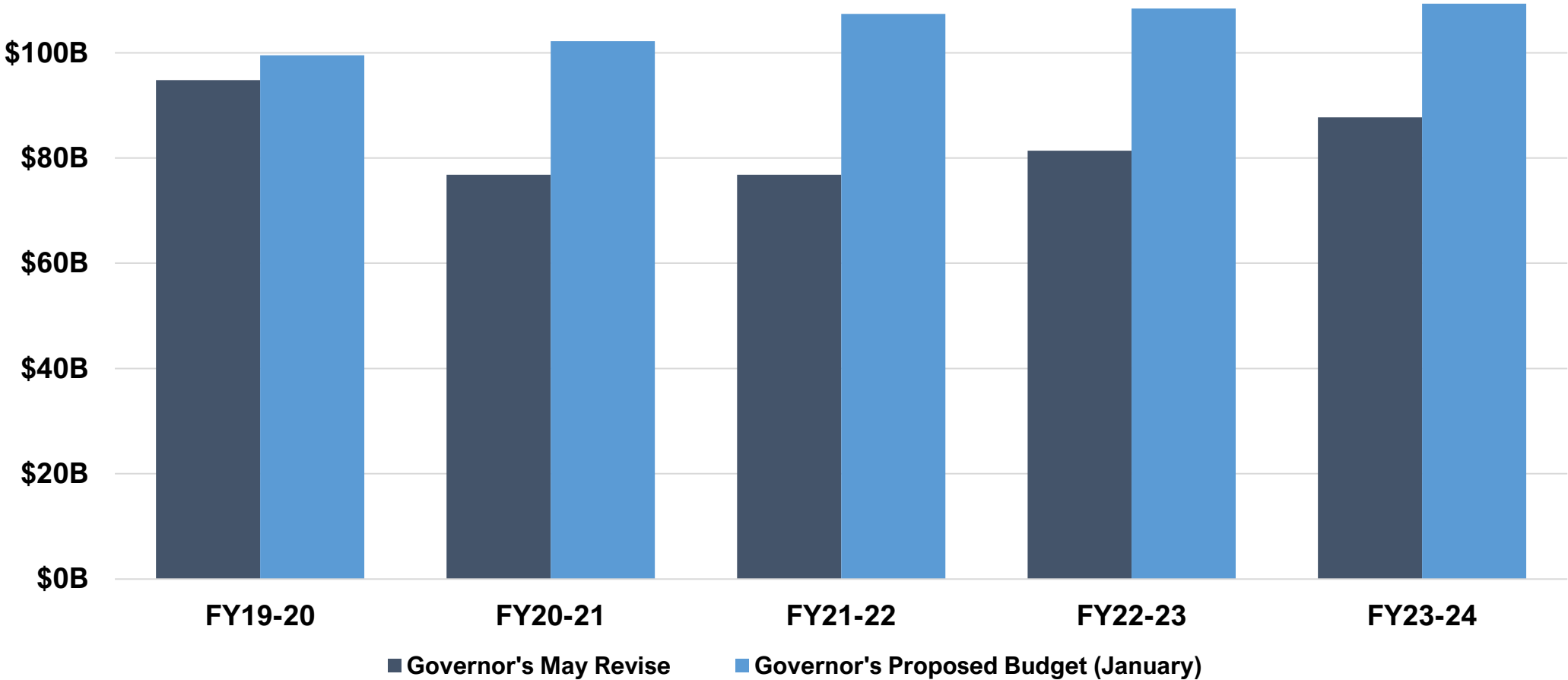


San Diego County unemployment rate as of February 2021 = 7.2%

Notes: Data not seasonally adjusted; 2000–February 2021 actuals.

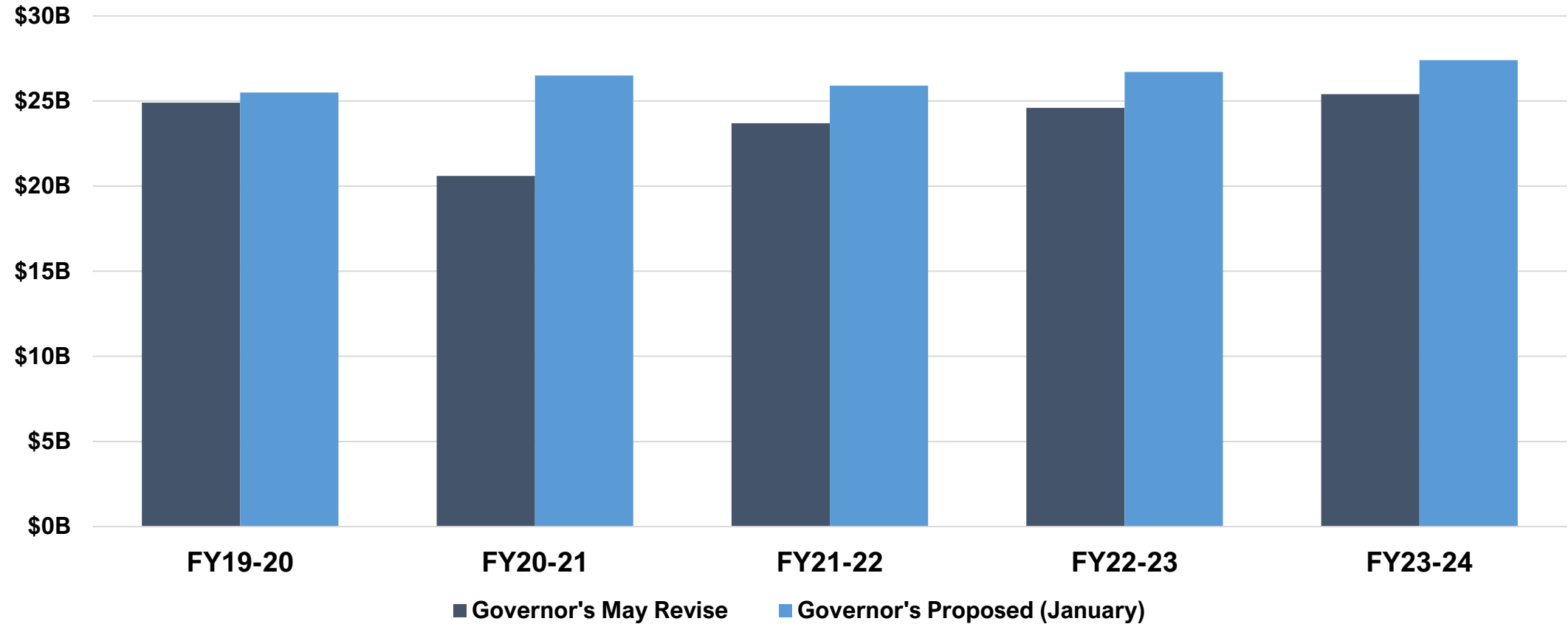
Sources: Actuals: California Employment Development Department, US Bureau of Labor Statistics

STATE PERSONAL INCOME TAX REVENUE



Source: State of California, Governor's May Revise Budget 20-21 and Governor's Proposed Budget (January) 21-22

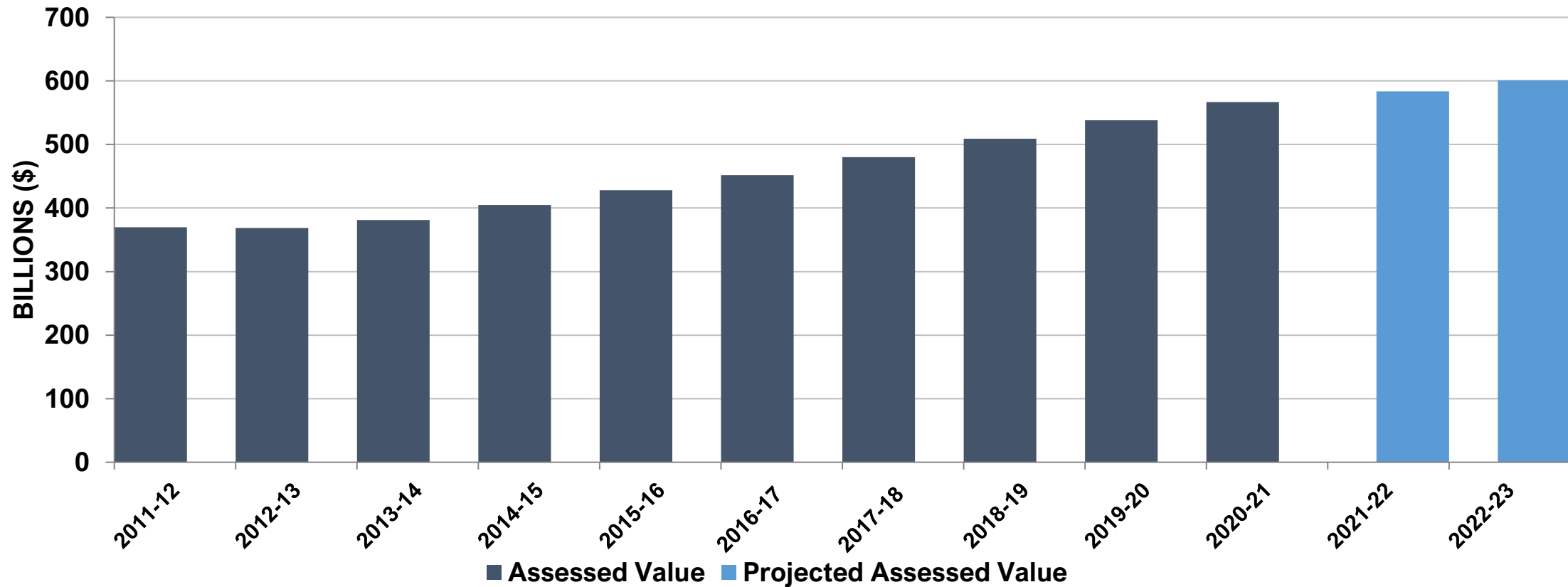
CALIFORNIA SALES AND TAX REVENUE



Source: State of California, Governor's May Revise Budget 20-21 and Governor's Proposed Budget (January) 21-22

LOCALLY ASSESSED SECURED PROPERTY VALUES

Fiscal Year 2011-12 to Fiscal Year 2022-23



Note: The projected locally assessed secured values assume a 3.0% growth rate for Fiscal Year 2021–22 and 3.0% growth rate for Fiscal Year 2022–23.

Source: San Diego County Auditor and Controller



CAO RECOMMENDED BUDGET FY 21-22



HEALTH AND HUMAN SERVICES AGENCY

Behavioral Health
Services



Self-Sufficiency Services



Housing & Community
Development Services



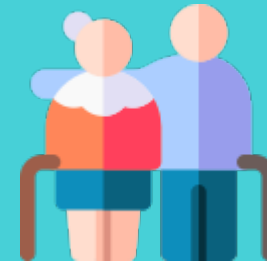
Child Welfare Services



Public Health Services

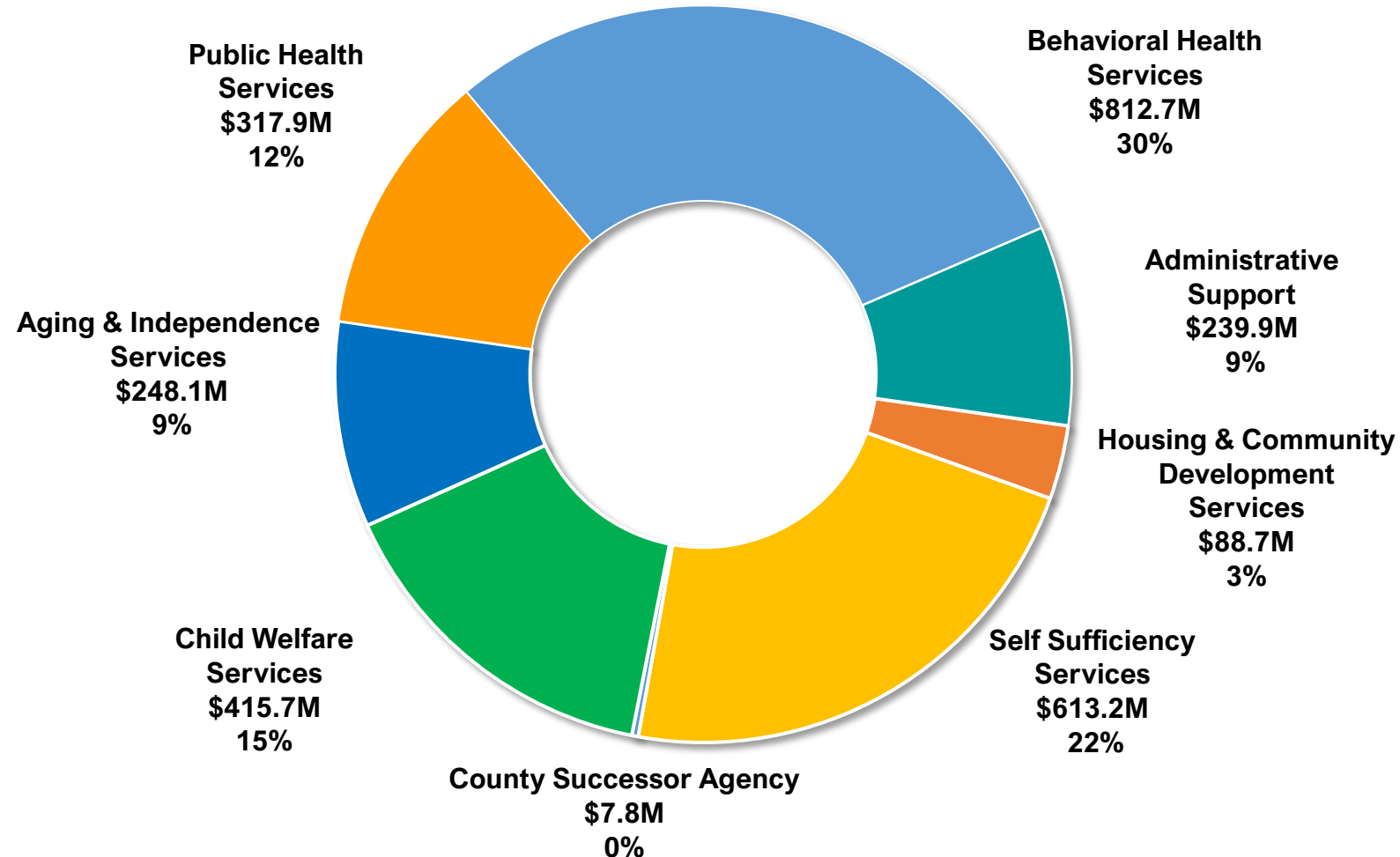


Aging & Independence
Services



FY 2021-22 CAO RECOMMENDED BUDGET

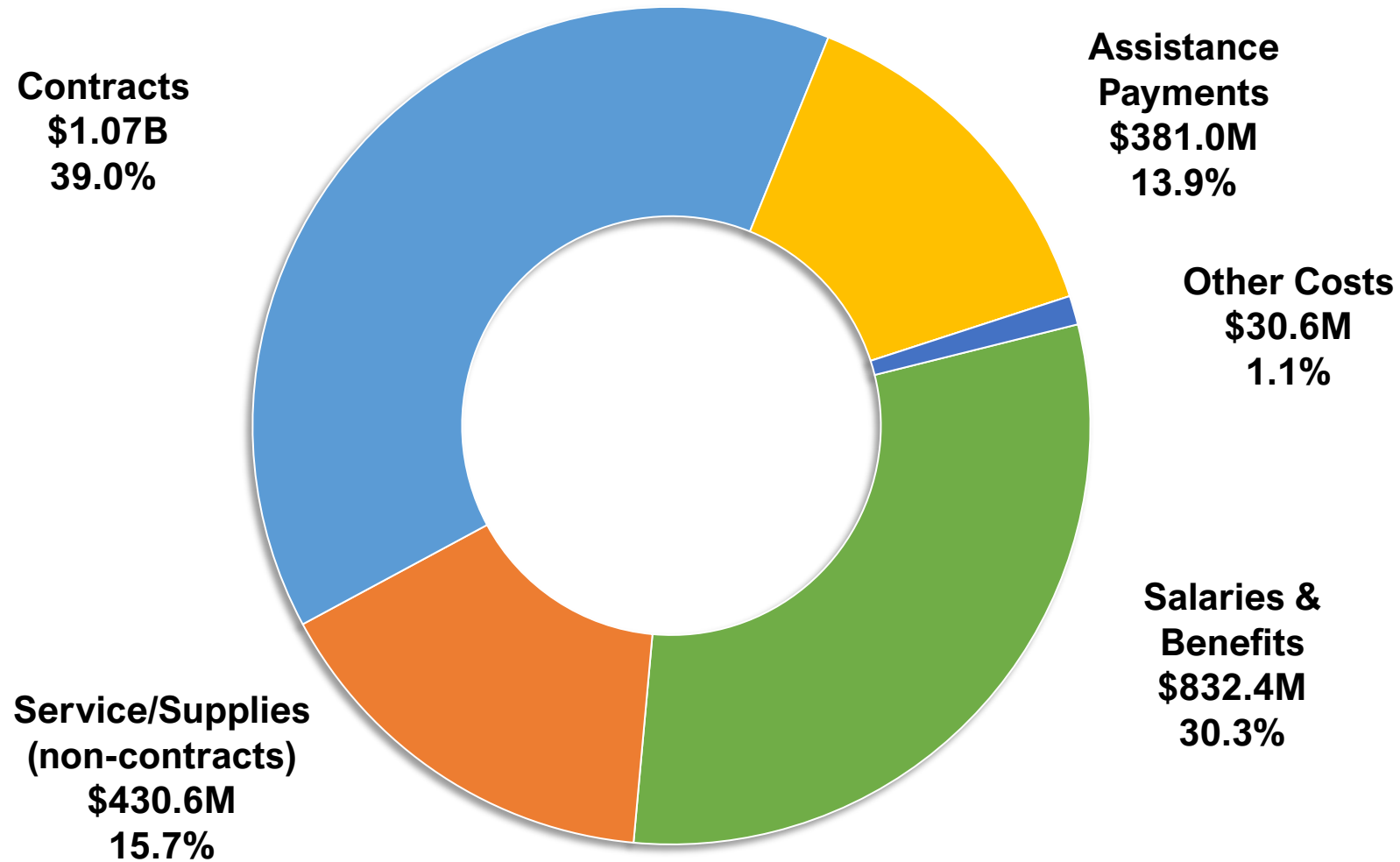
HHSA BUDGET BY DEPARTMENT: \$2.7 BILLION



Increase of \$211.4 Million from FY2020-21 Adopted Budget

FY 2021-22 CAO RECOMMENDED BUDGET

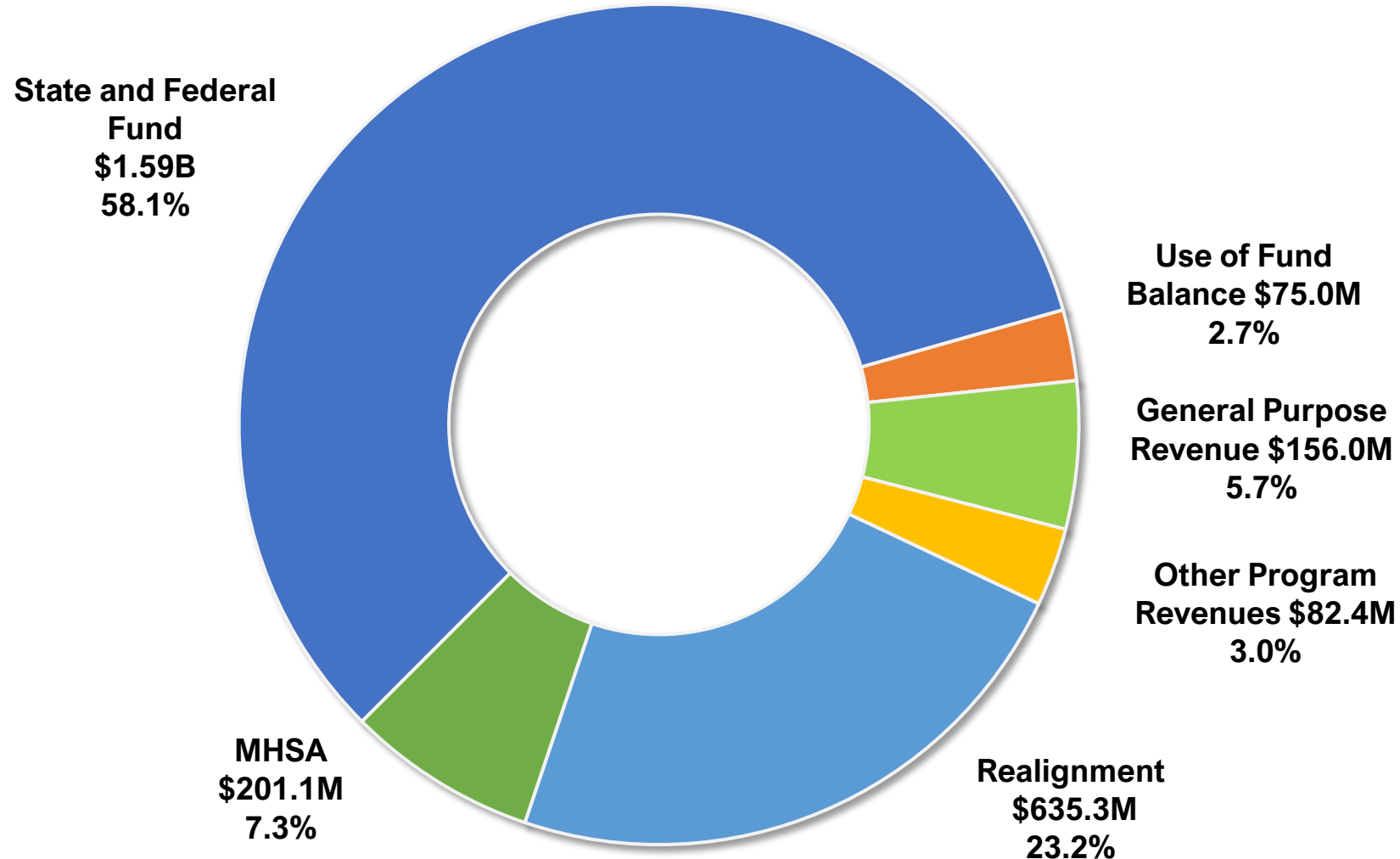
HHSA BUDGET BY CATEGORY: \$2.7 BILLION



Increase of \$211.4 Million from FY2020-21 Adopted Budget

FY 2021-22 CAO RECOMMENDED BUDGET

HHSA REVENUES: \$2.7 BILLION



Increase of \$211.4 Million from FY2020-21 Adopted Budget

FY 2021-22 CAO RECOMMENDED BUDGET

BUDGET BY DEPARTMENT: \$2.7 BILLION

(In Millions)

Department	FY 2020-21 Adopted Budget	FY 2021-22 CAO REC Budget	Change	% Change
Behavioral Health Services	\$778.5	\$812.7	\$34.2	4.4
Self-Sufficiency Services	\$550.8	\$613.2	\$62.4	11.3
Child Welfare Services	\$400.3	\$415.7	\$15.4	3.8
Administrative Support	\$312.3	\$239.9	(\$72.4)	(23.2)
Aging & Independence Services	\$192.2	\$248.1	\$55.9	29.0
Public Health Services	\$182.0	\$317.9	\$135.9	74.6
Housing & Community Development Services	\$108.7	\$88.7	(\$20.0)	(18.4)
County Successor Agency	\$7.8	\$7.8	\$0.0	0.0
Total:	\$2,532.6	\$2,744.0	\$211.4	8.3

FY21-22 CAO RECOMMENDED STAFFING BY DEPARTMENT

7,083.5 HHSA POSITIONS

Department	FY 2020-21 Adopted Budget	FY 2021-22 CAO REC Budget	Change	%Change
Self-Sufficiency Services	2,529.0	2,629.0	100.0	4.0%
Child Welfare Services	1,492.0	1,530.0	38.0	2.5%
Behavioral Health Services	1,006.5	1,092.5	86.0	8.5%
Public Health Services	709.0	729.0	20.0	2.8%
Administrative Support	457.0	481.0	24.0	5.3%
Aging & Independence Services	449.0	492.0	43.0	9.6%
Housing & Community Development Services	130.0	130.0	0.0	0.0%
Total:	6,772.5	7,083.5	311.0	4.6%

HHSA FY 21-22 BUDGET PRIORITIES

- Pandemic Response
- Behavioral Health Service Delivery & Public Health Infrastructure
- Homelessness & Affordable Housing
- Strengthening Children & Families and Supporting Seniors



HHSA FY 21-22 BUDGET PRIORITIES

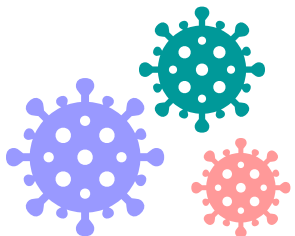
TOTAL INCREASE: \$211.4 MILLION	
Pandemic Response	\$104.9
Behavioral Health Service Delivery & Public Health Infrastructure	\$53.0
Homelessness & Affordable Housing	\$7.1
Strengthening Children & Families and Supporting Seniors	\$65.6
Other Adjustments Including Completion of Prior Year Projects	\$(19.2)
TOTAL CHANGE	\$211.4

PANDEMIC RESPONSE

\$104.9 Million increase

COVID-19 direct response efforts:

- T3 Strategy
- Vaccinations
- Great Plates
- American Rescue Plan Framework



COVID-19 AMERICAN RESCUE PLAN ACT (ARPA) & STIMULUS FUNDING FRAMEWORK COMPONENTS

(In Millions)

Components	Total	ARPA	Other Funding
Prior & Ongoing County Response Costs	\$ 391.7	\$ 232.5	\$ 159.2
Food Assistance	87.4	20.0	67.4
Mental Health Services	30.0	30.0	-
Rental Assistance	107.0	-	107.0
Senior & Youth Services	10.0	10.0	-
Childcare Subsidies	10.0	10.0	-
Small Business Stimulus Payments	50.0	50.0	-
Homeless Services	85.0	85.0	-
Direct Stimulus Payments	40.0	40.0	-
Infrastructure	46.0	46.0	-
Legal Services	15.0	15.0	-
Premium Pay for Gov Essential Workers	40.0	40.0	-
Family Leave/FFCRA	9.0	-	9.0
Total Initial Use of ARPA Funds	\$ 921.1	\$ 578.5	\$ 342.6
09/21 – 12/22 Health/Economic Recovery	\$ 75.0	\$ 75.0	
Grand Total	\$ 996.1	\$ 653.5	\$ 342.6

BEHAVIORAL HEALTH SERVICE DELIVERY AND PUBLIC HEALTH INFRASTRUCTURE

\$53.0 Million increase

- Additional 84 staff years for BHS and 20 staff years for PHS
- Behavioral health crisis response and stabilization, redesign of biopsychosocial recuperation programs, and Mobile Crisis Response Teams
- Public Health Grant Initiatives



HOMELESSNESS/ AFFORDABLE HOUSING

\$7.1 Million increase

- Additional 19 staff years
- Support & Care Coordination to veterans, youth and high need individuals
- Emergency Shelter needs
- Affordable Housing initiatives
- CalWORKs Housing Support program



STRENGTHENING CHILDREN & FAMILIES AND SUPPORTING SENIORS

\$65.6 Million increase

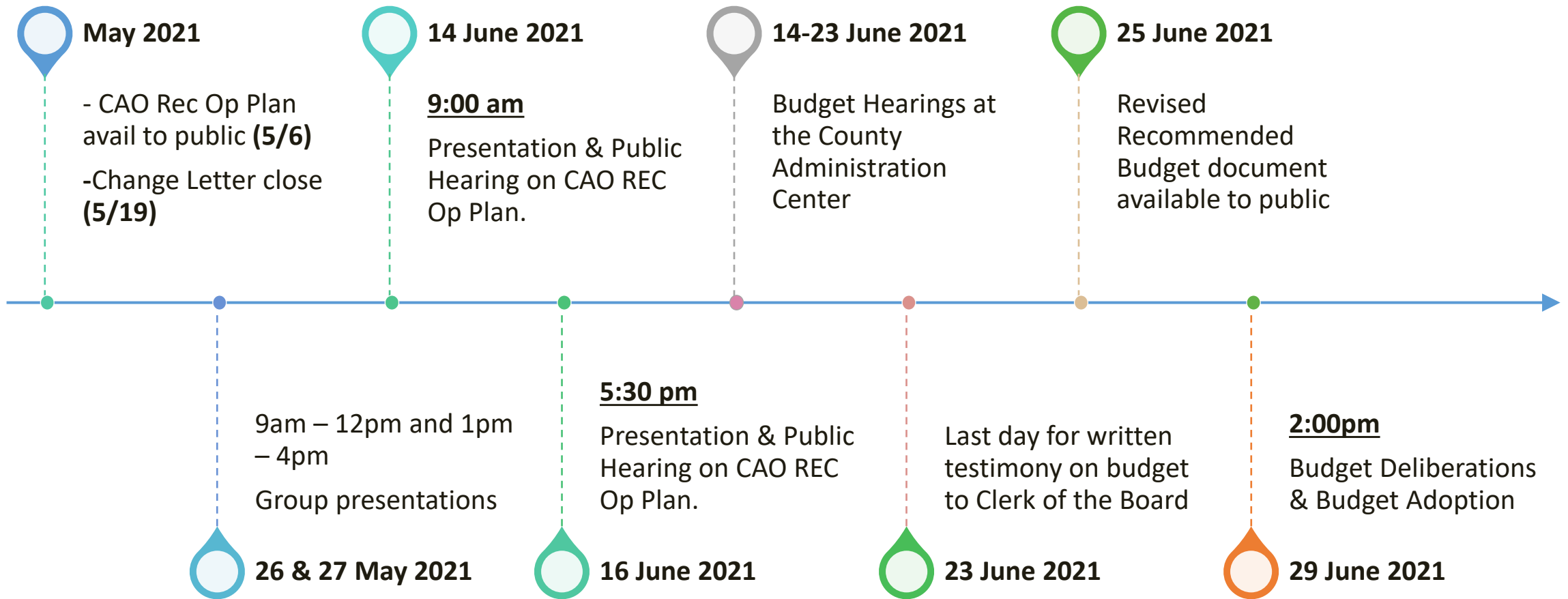
- Additional 188 staff years
- Increased critical Self-Sufficiency Public Assistance services
- Office of Immigrant and Refugee Affairs
- Cash assistance programs
- Increased support to households with food nutrition, emergency shelter and rapid re-housing



UPCOMING BUDGET EVENTS



OPERATIONAL PLAN- KEY DATES





DILBERT.COM @SCOTTADAMSSAYS



12-17-19 2019 Scott Adams, Inc./Dist. by Andrews McMeel



QUESTIONS

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THANK YOU!