

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



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



ECONOMIC UPDATES

UNEMPLOYMENT RATES

Unemployment Rate 2002 through 2022 Comparison

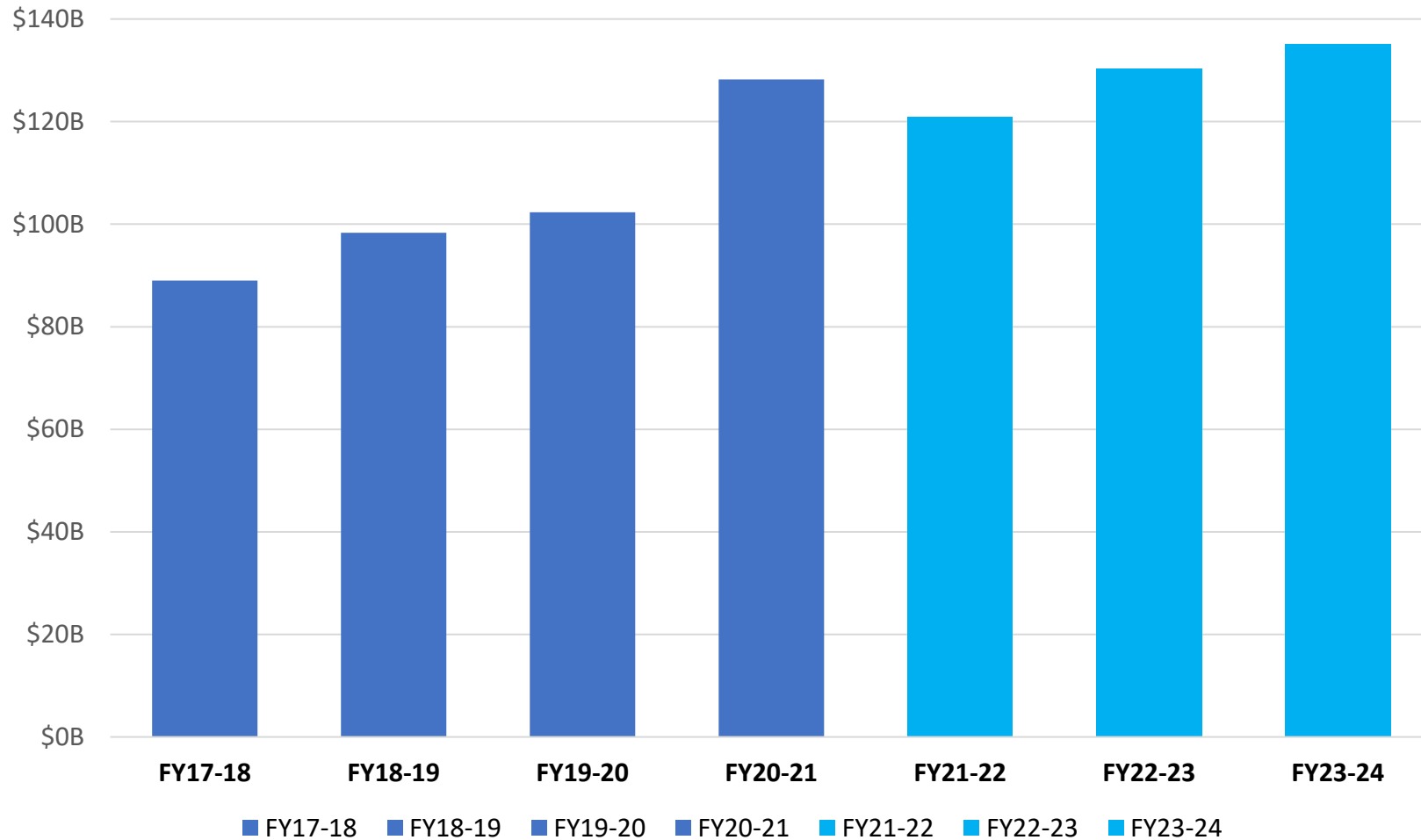


San Diego County
unemployment rate as
of March 2022: 3.4%

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

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

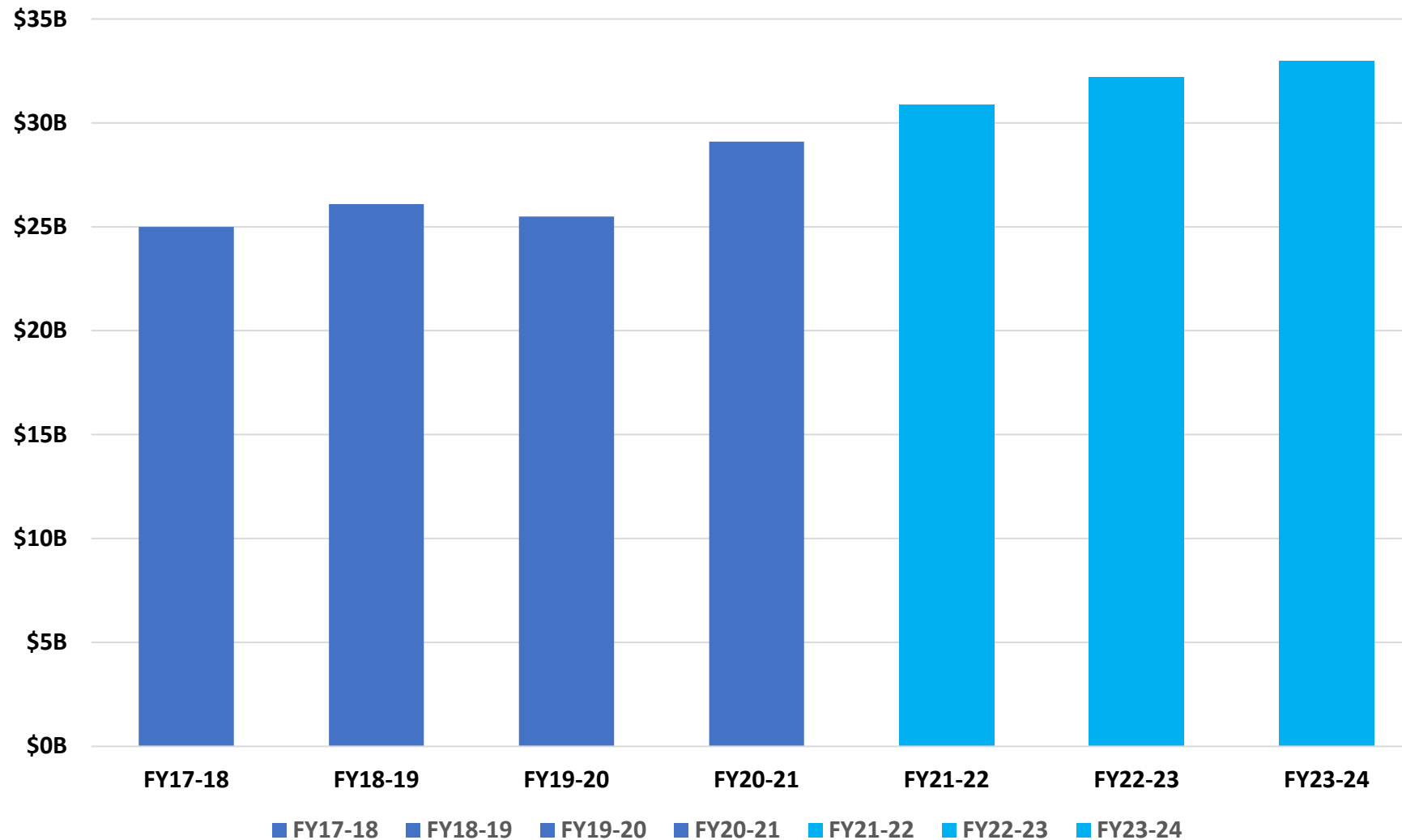
STATE PERSONAL INCOME TAX REVENUE



Source: State of California, Governor's Proposed Budget



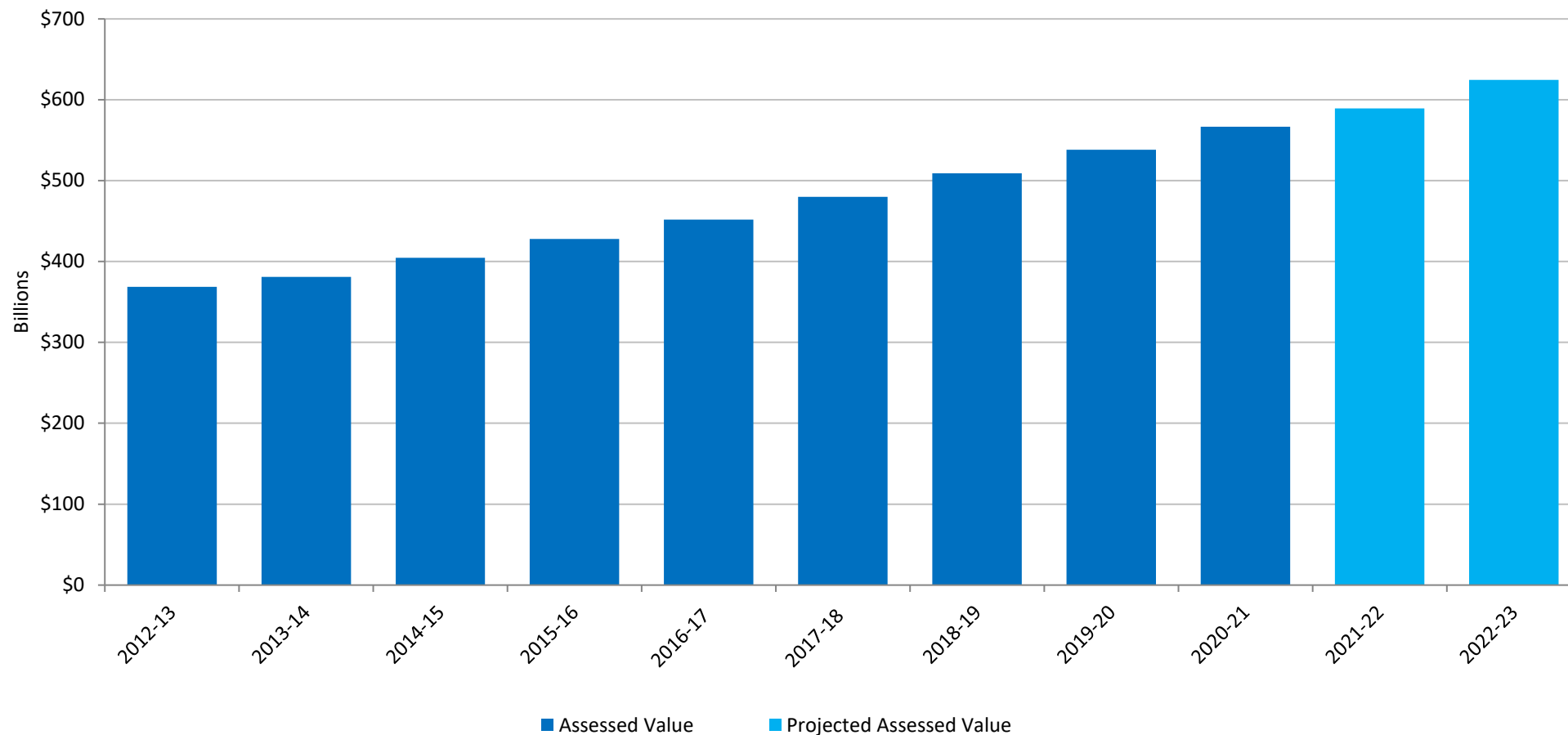
CALIFORNIA SALES & USE TAX REVENUE



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



HHSA Priorities



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%.**

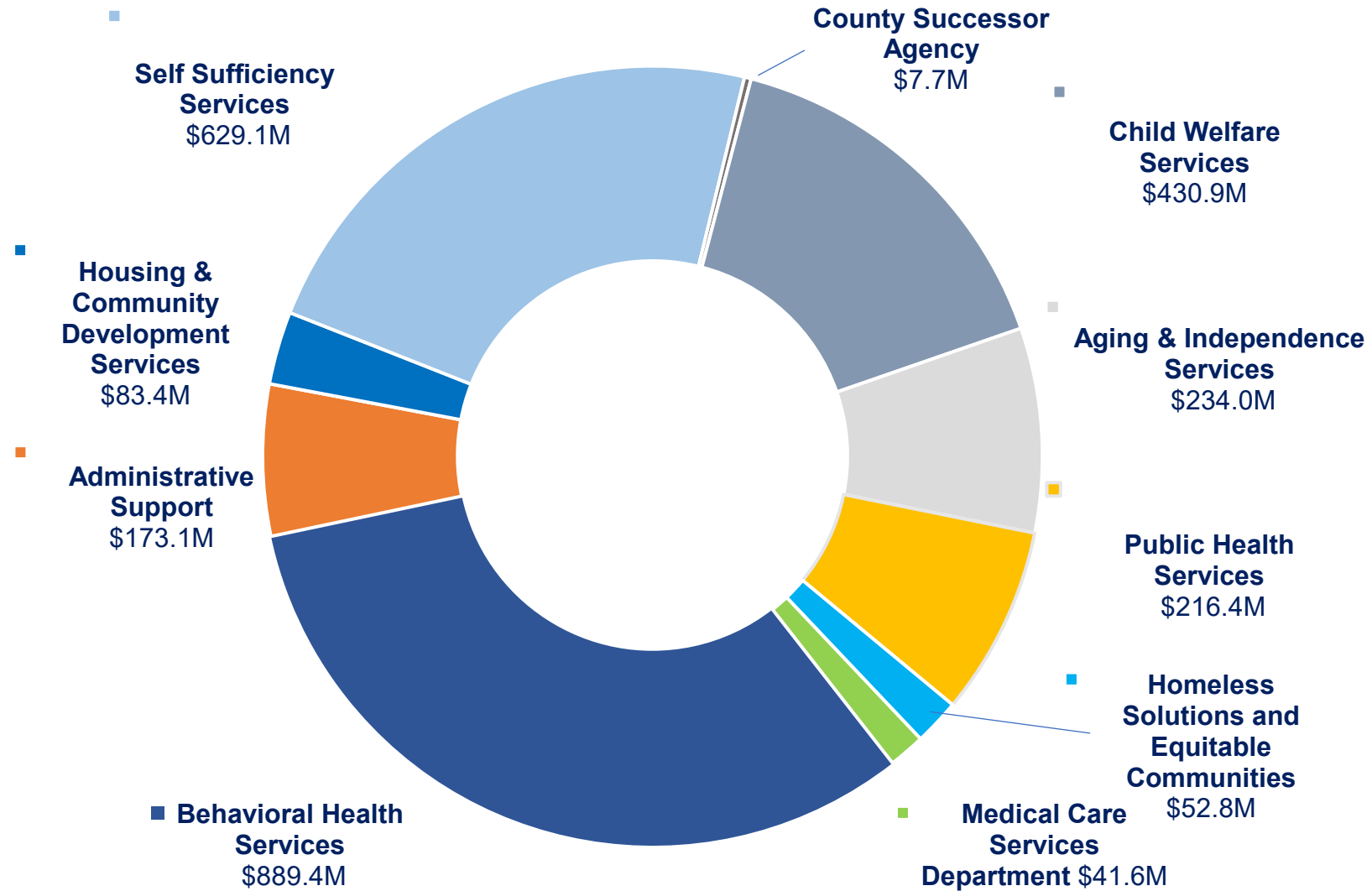


FY 2022-23 CAO RECOMMENDED STAFFING BY DEPARTMENT

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%

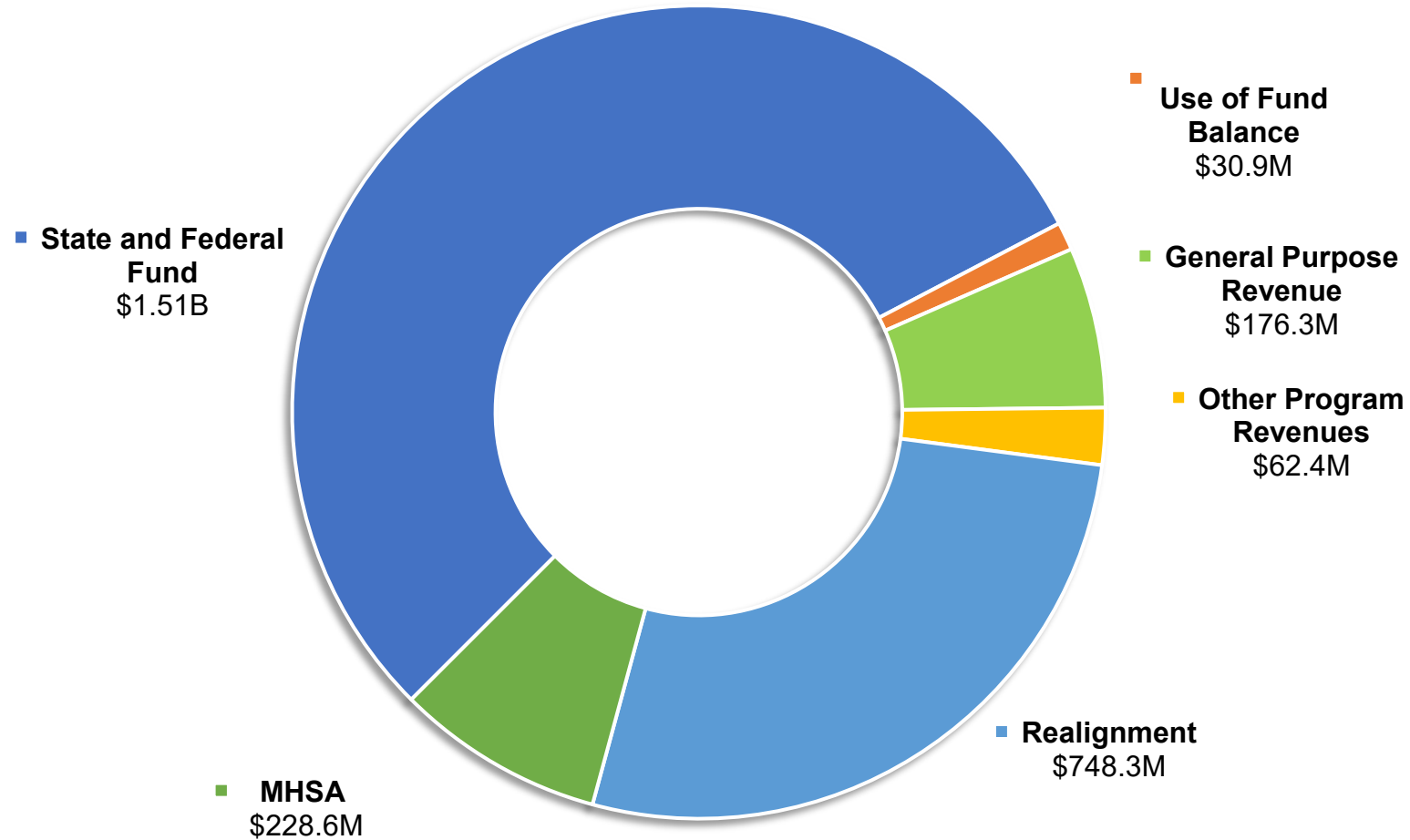
FY 2022-23 CAO RECOMMENDED BUDGET

HHSA BUDGET BY PROGRAM: \$2.76 BILLION



FY 2022-23 CAO RECOMMENDED BUDGET

HHSA REVENUE: \$2.76 BILLION



SELF SUFFICIENCY SERVICES FY 22-23

Budget

\$629.1M

2732.0 staff

Change

\$17.6M

119.0 staff

+2.9%

+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

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

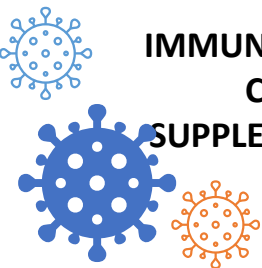
2023

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

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

+10.0%

(29.0) staff

-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

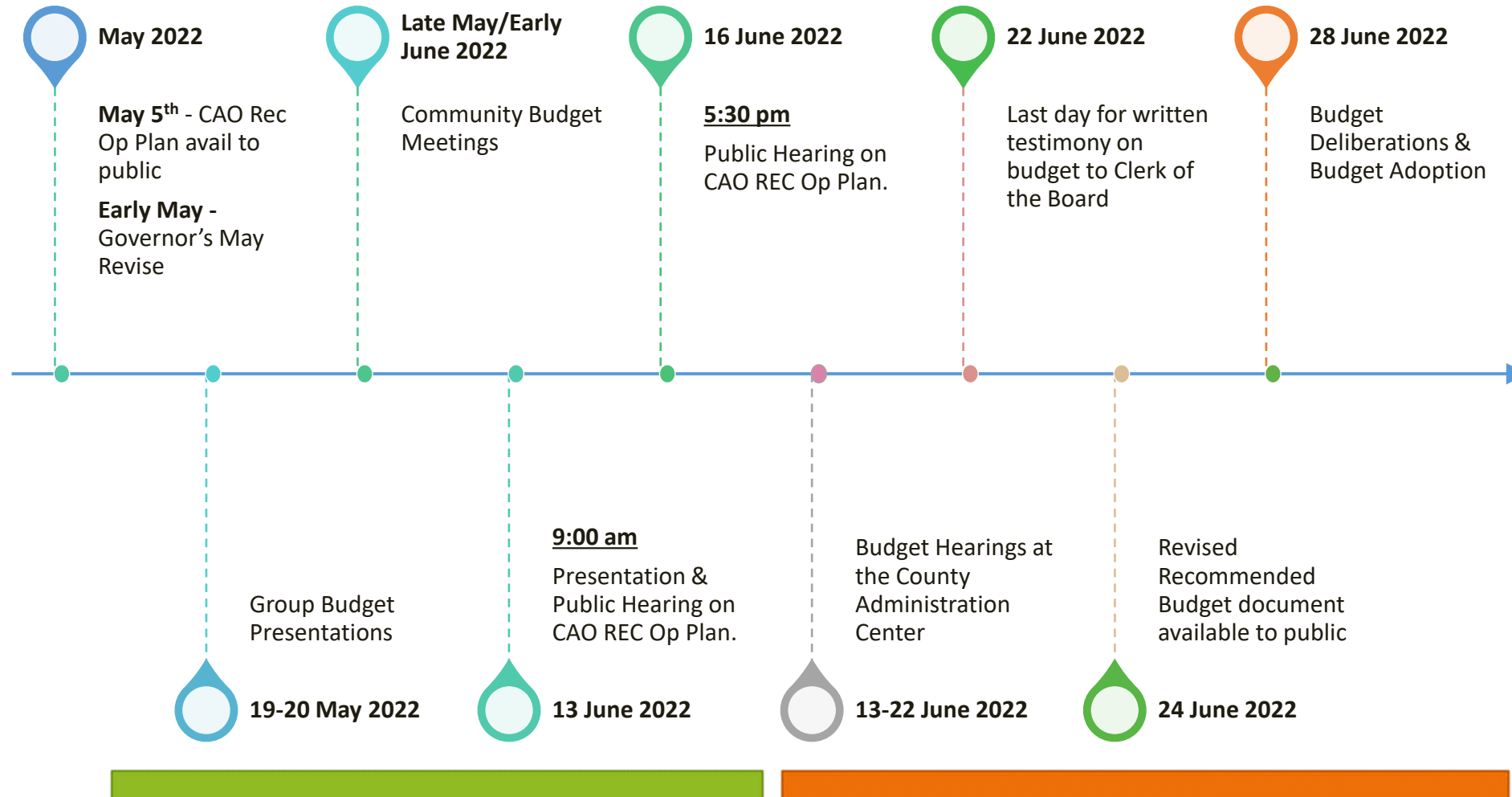
- 115 new positions (prior to transfers)
- Advance the Continuum of Care
 - Increased treatment investments for adults, children, youth and families
 - Long-term care → 30 new beds
 - Countywide Mobile Crisis Response Teams (MCRT) and crisis stabilization services
 - School-based screening under the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



UPCOMING BUDGET EVENTS



KEY DATES



Questions / Discussion

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THANK YOU!