



FY 2019-20 CAO RECOMMENDED OPERATIONAL PLAN

Behavioral Health Advisory Board

May 2, 2019





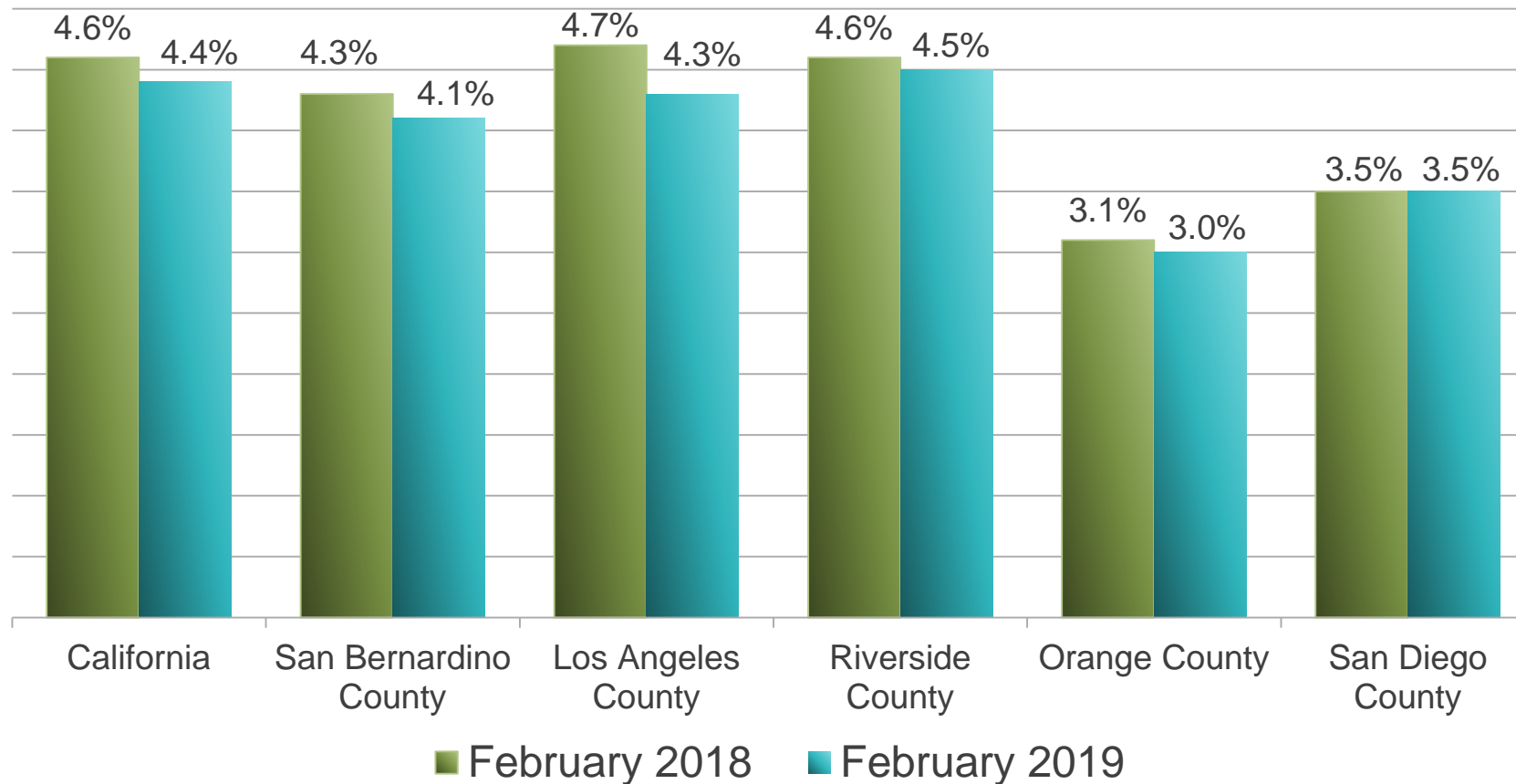
- ECONOMY
- FY 2019-20 CAO RECOMMENDED BUDGET
- NEXT STEPS



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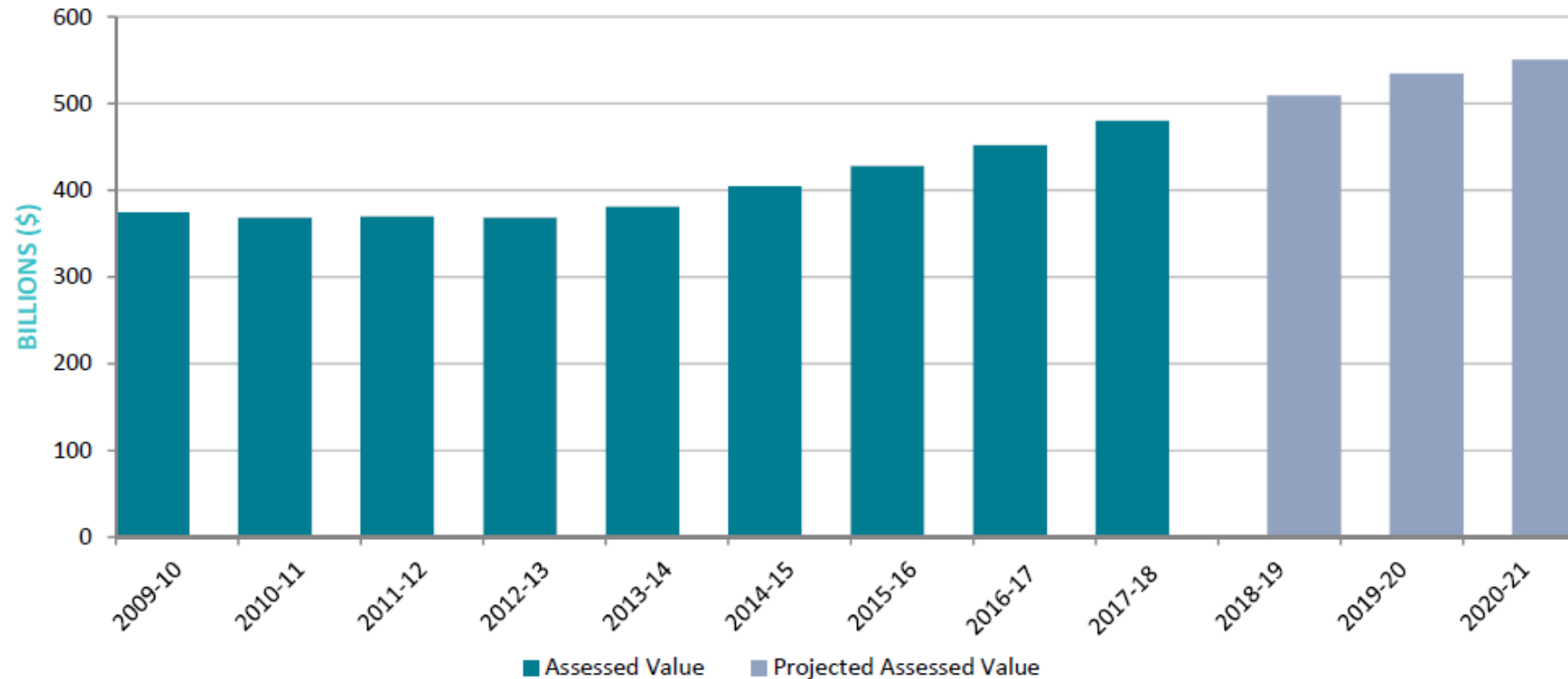


UNEMPLOYMENT RATE



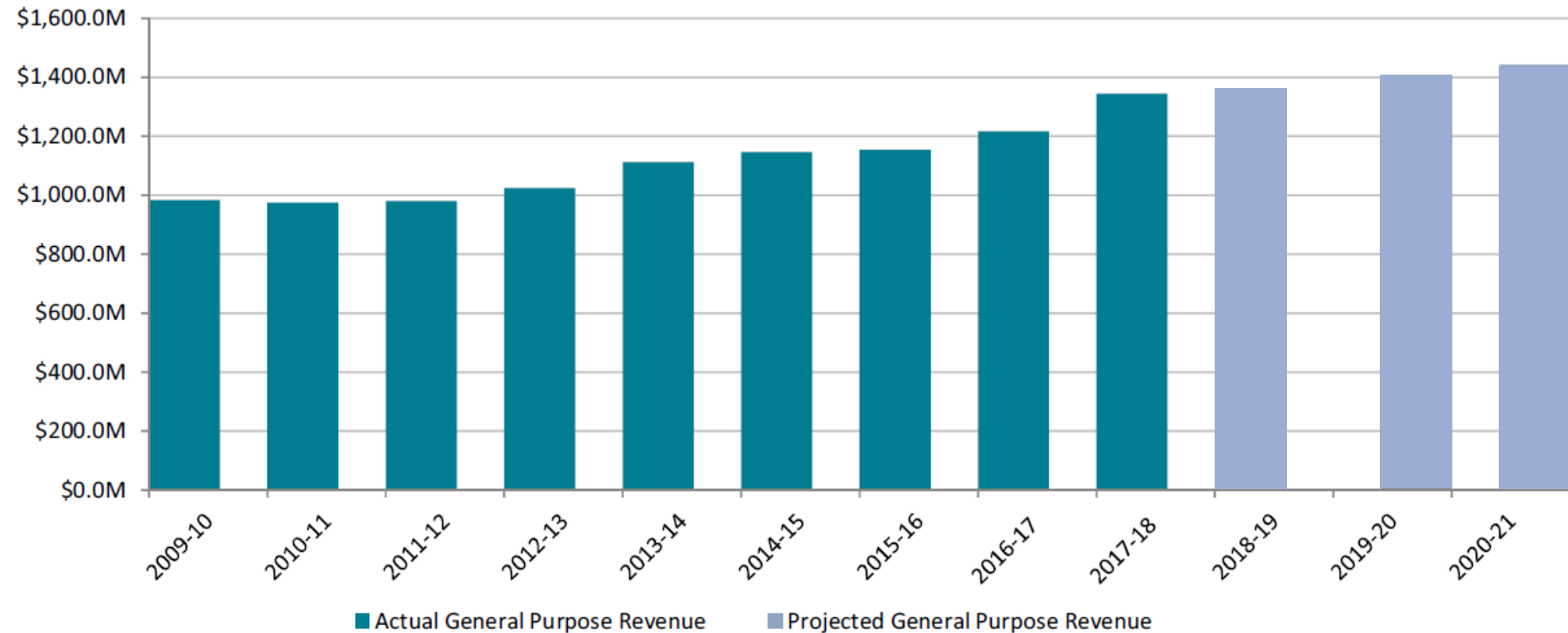


Locally Assessed Secured Property Values Fiscal Year 2009-10 to Fiscal Year 2020-21



Note: The projected locally assessed secured values assume a 5.00% growth rate for Fiscal Year 2019-20 and 3.0% rate for Fiscal Year 2020-21.
Source: San Diego County Auditor and Controller

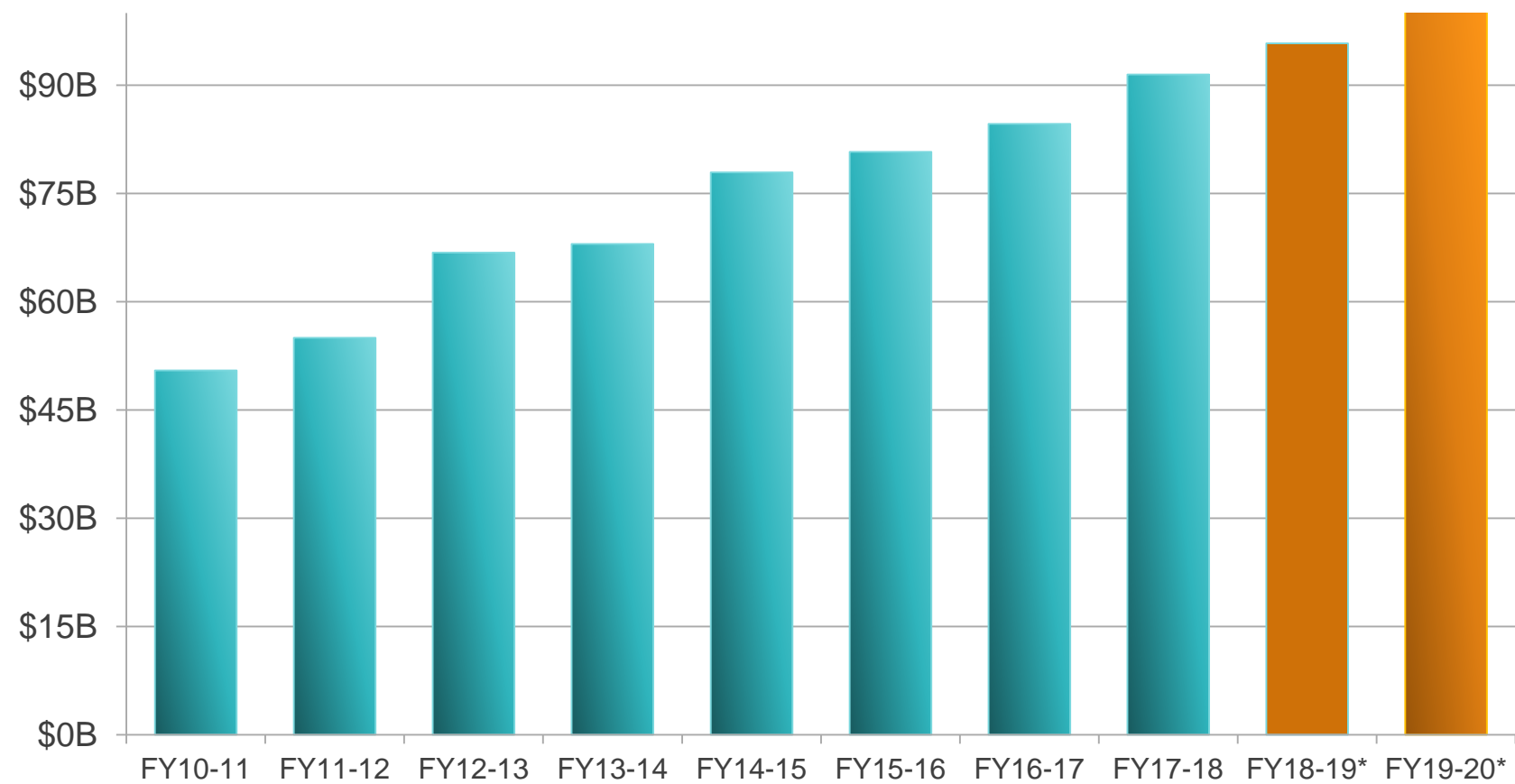
GENERAL PURPOSE REVENUE HISTORY



Notes: General Purpose Revenue (GPR) for Fiscal Years 2009–10 through 2017–18 represents actual revenue. Fiscal Year 2018-19 represents the 2nd Quarter estimate produced in December 2018. For Fiscal Years 2019-20 and 2020-21, the projections are included in the Fiscal Years 2019-21 Recommended Operational Plan.

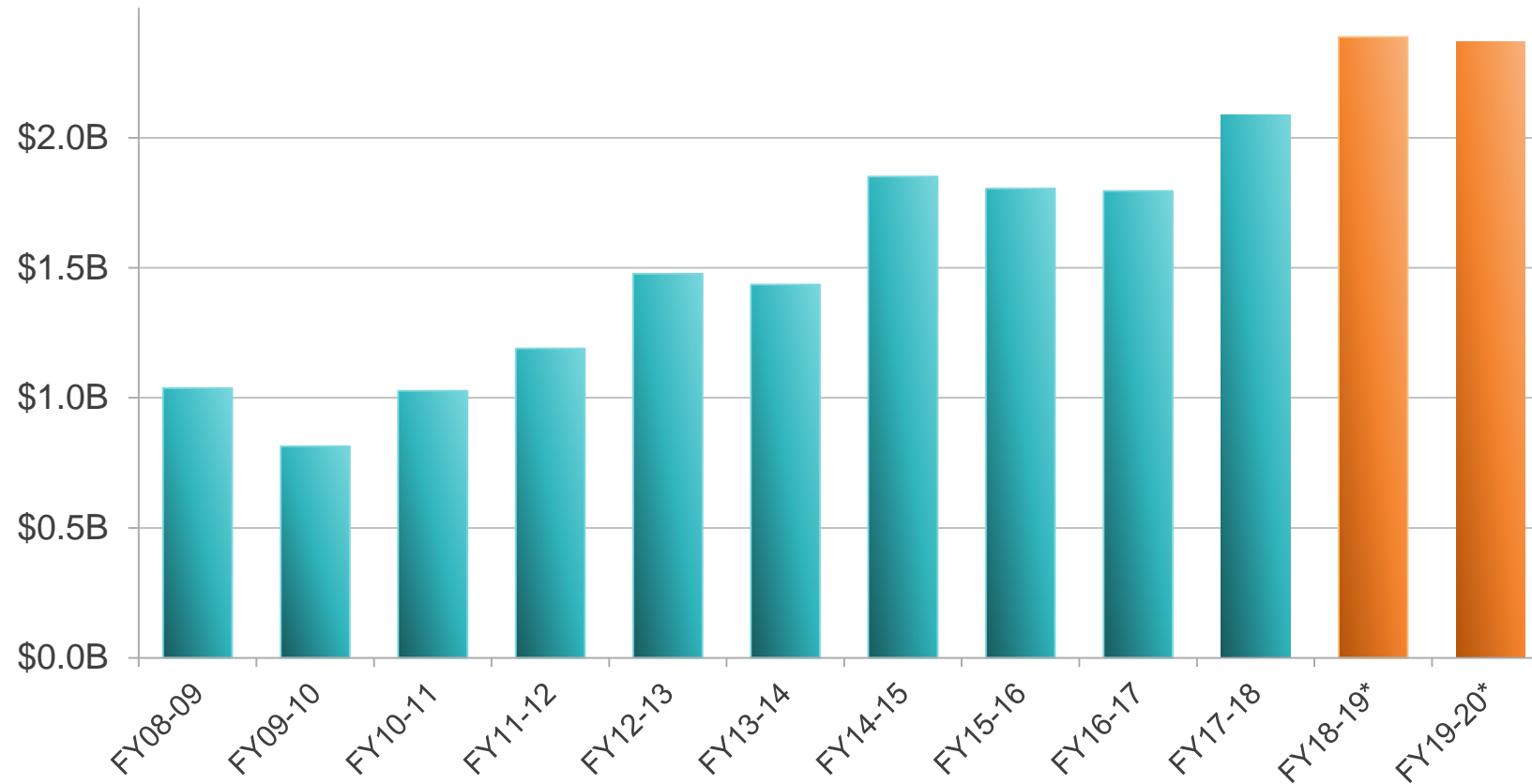


STATE PERSONAL INCOME TAX REVENUE



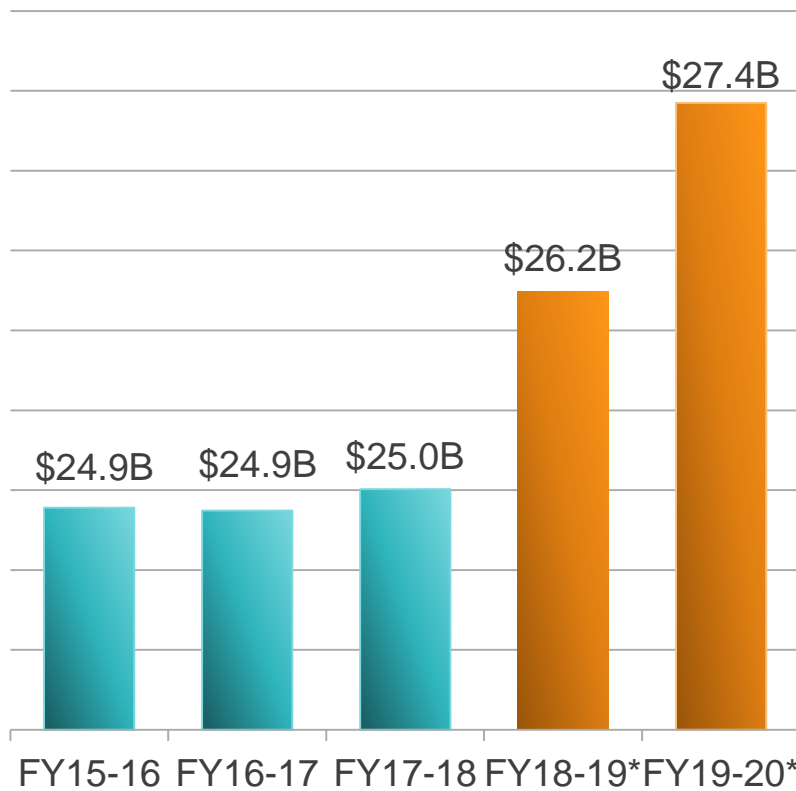
Source: State of California, Governor's Proposed Budget schedules for fiscal years 2010-11 through 2019-20
*Projected

STATEWIDE MENTAL HEALTH SERVICES ACT REVENUE

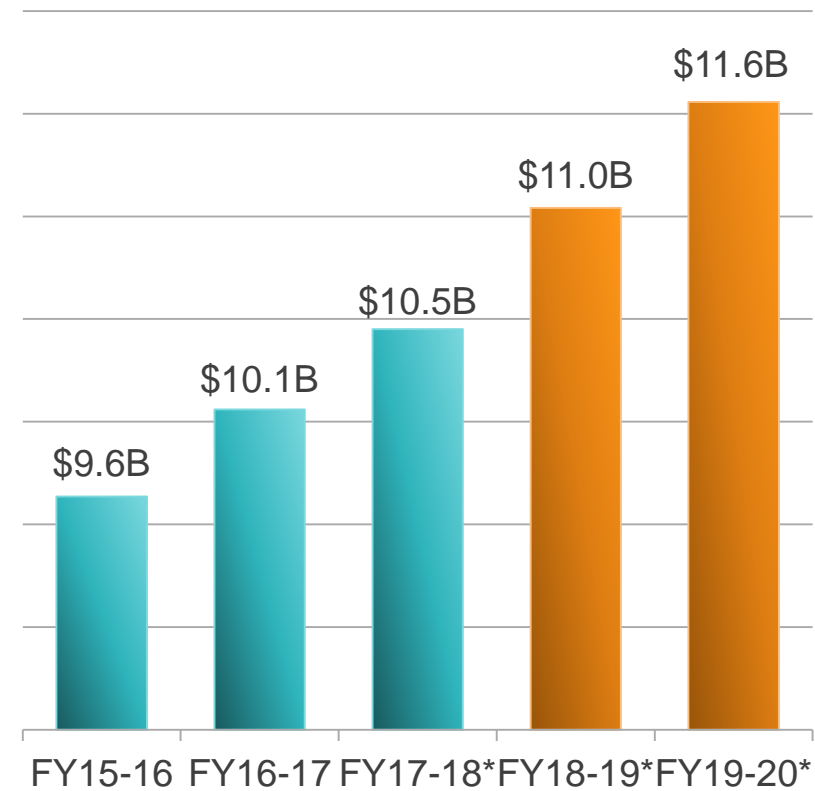


Source: State of California, Governor's Proposed Budget schedules for Fiscal Years 2008-09 through 2019-20
 *Projected

CALIFORNIA SALES & USE TAX REVENUE



1991/2011 HEALTH & HUMAN SERVICES REALIGNMENT REVENUE







Behavioral Health Services



Self-Sufficiency Services



Housing & Community Development Services



Child Welfare Services



Public Health Services

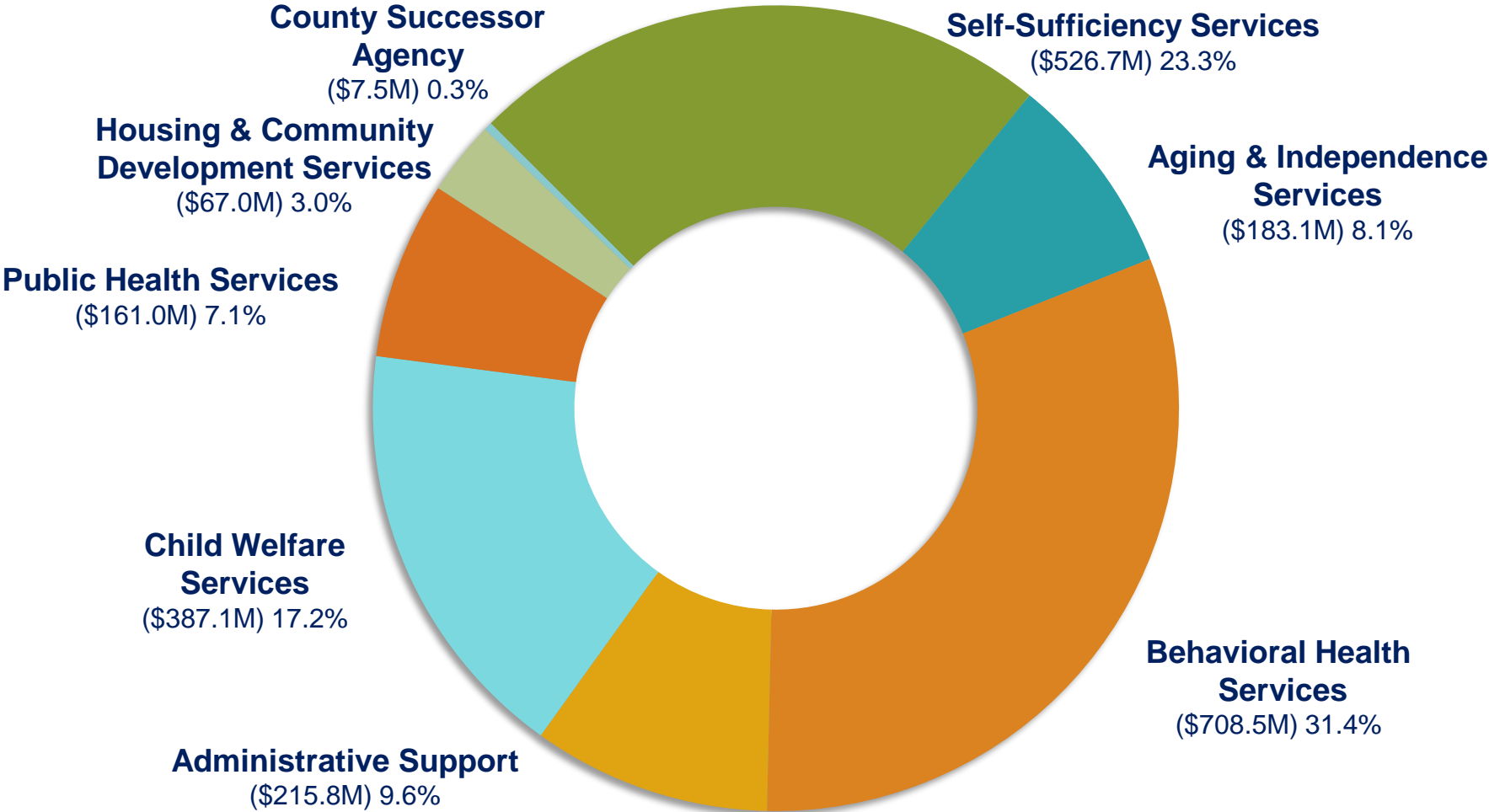


Aging & Independence Services





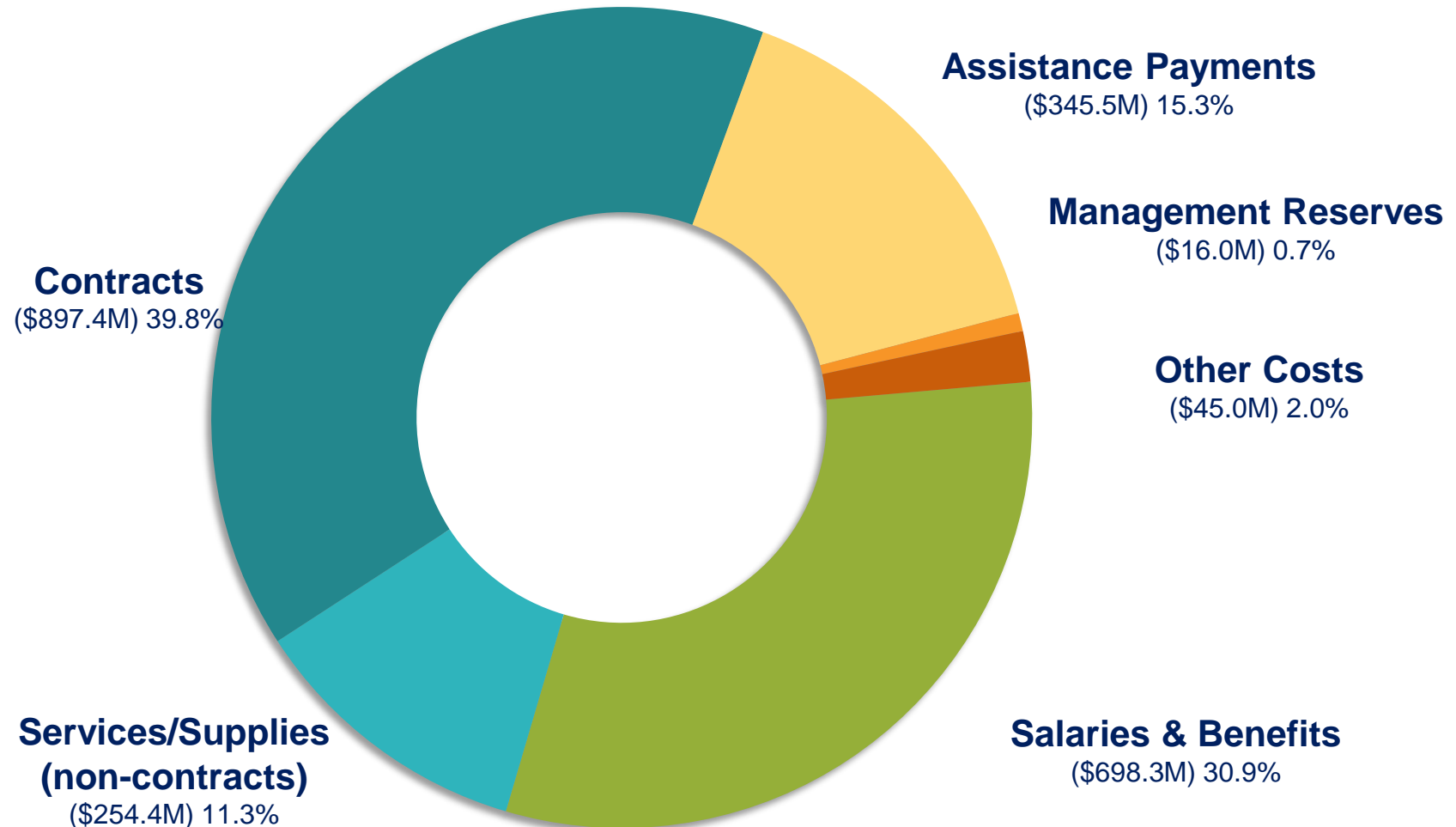
Budget by Department: \$2.3 Billion



Increase of \$144.6M from FY2018-19 Adopted Budget

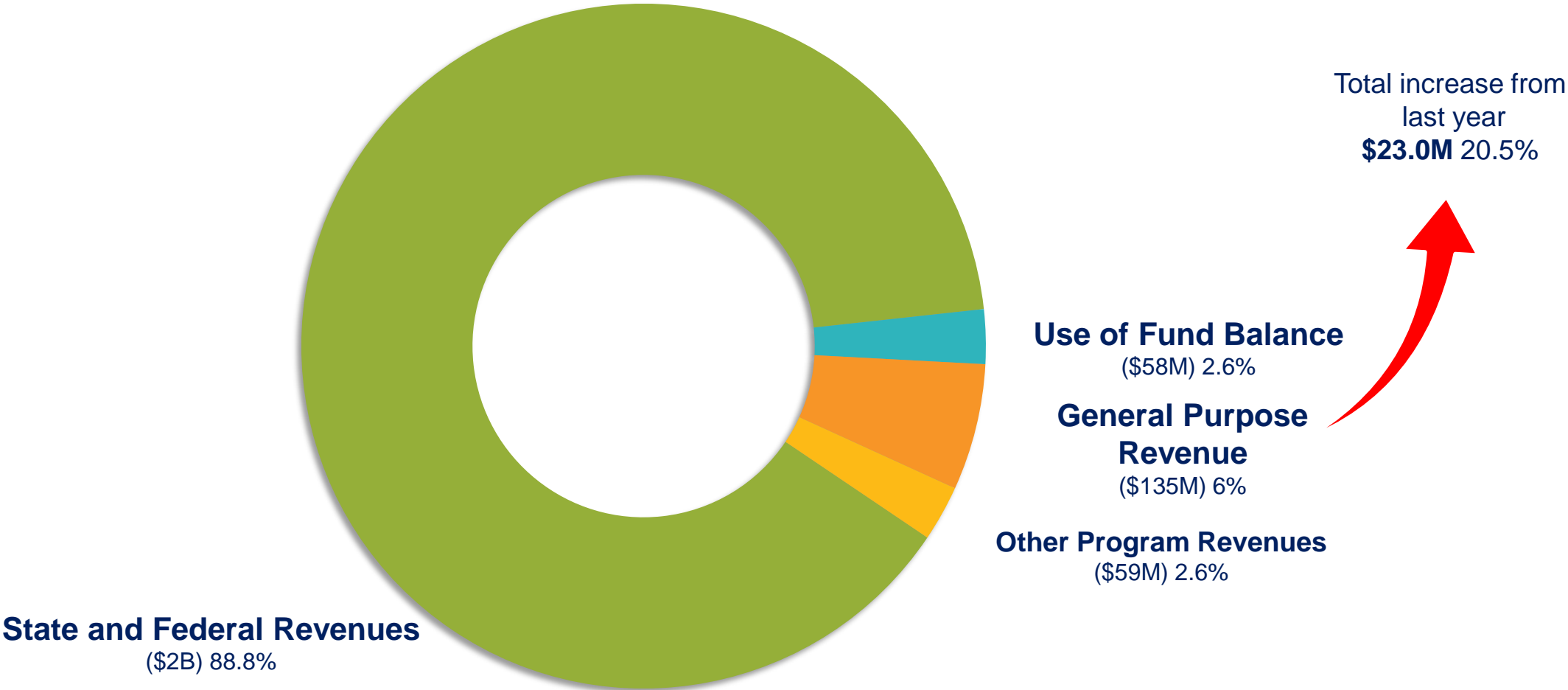


Budget by Category: \$2.3 Billion





HHSA Revenues: \$2.3 Billion





Budget by Department: \$2.3 Billion

Department	FY 2018-19 Adopted Budget	FY 2019-20 CAO Recommended Budget	Change	% Change
Behavioral Health Services	\$ 658.2M	\$ 708.5M	\$50.3M	7.6%
Self-Sufficiency Services	\$ 523.6M	\$ 526.7M	\$ 3.3M	0.6%
Child Welfare Services	\$ 379.1M	\$ 387.1M	\$ 8.0M	2.1%
Administrative Support	\$ 197.3M	\$ 215.8M	\$18.5M	9.4%
Aging & Independence Services	\$ 162.5M	\$ 183.1M	\$20.6M	12.7%
Public Health Services	\$ 156.0M	\$ 161.0M	\$ 5.0M	3.2%
Housing & Community Development Services	\$ 28.3M	\$ 67.0M	\$38.7M	136.9%
County Successor Agency	\$ 7.1M	\$ 7.5M	\$ 0.4M	4.9%
Total	\$ 2,112.0M	\$ 2,256.7M	\$ 144.6M	6.8%



Staffing by Department *(Salaries & Benefits increasing by \$41.3 Million)*

Department	FY 2018-19 Adopted Budget	FY 2018-19 CAO Rcnd Budget	Change	% Change
Self-Sufficiency Services	2,517.00	2,525.00	8.00	0.3%
Child Welfare Services	1,368.00	1,433.00	65.00	4.8%
Behavioral Health Services	864.00	987.50	123.50	14.3%
Public Health Services	666.50	685.00	18.50	2.8%
Administrative Support	453.00	468.00	15.00	3.3%
Aging & Independence Services	420.00	449.00	29.00	6.9%
Housing & Community Development Services	117.00	128.00	11.00	9.4%
Total	6,405.50	6,675.50	270.00	4.2%



■ **Priority Areas**

FOCUS FOR 2019-20



**Affordable
Housing
Homelessness**



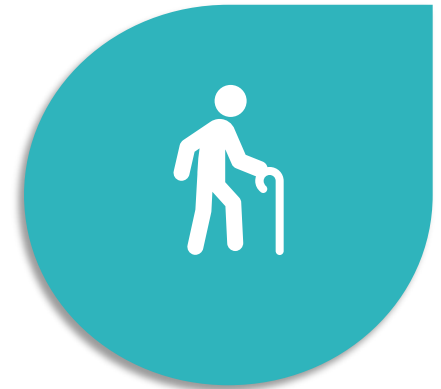
**Behavioral
Health**



**Strengthening
Children &
Families**



**Protecting
Public Health**



Seniors



Staffing Changes by Priority Areas





Increases by Priority Areas





Behavioral Health



\$50.3 million

\$25.3M

Expanded services: Assertive Community Treatment (ACT), 70 PERT teams, Mental Health Outpatient walk-in, and other services

\$12.5M

Long Term Care Services
- Increased capacity by 177 beds

\$ 6.5M

Electronic Health Records

\$ 6.0M

Additional positions
- Offset by a reduction in temporary staff costs

123.50 new staff years



Affordable Housing/ Homelessness



\$41.4 million

\$27.2M

Housing Capacity:

- No Place Like Home
- Innovative Housing Projects

\$12.4M

Housing Assistance/Services:

- Housing Support Program
- Housing & Disability Advocacy Program
- Home Safe Pilot
- Other housing projects in HCDS

\$ 1.8M

Additional positions

17 new staff years



Strengthening Children & Families



\$19.5 million

\$7.7M

Additional positions

\$7.6M

Range of services in CWS :

- CWS Review Working Group recommendations
- CSF SafeCare Healthy Relationship
- Support to Native American families in foster home recruitment
- Ride Sharing Pilot Project
- Social worker training

\$4.0M

Live Well Neighborhood Program

\$0.2M

**Outreach, counseling and other
services provided to veterans**

69 new staff years



Seniors



\$18.00 million

\$12.9M

In Home Support Services

\$ 2.2M

Range of services funded through:

- Older Americans Act (OAA)
- San Diego Veterans Independence Service at Any Age Program
- Victim Services Program

\$ 1.7M

IHSS, APS, and Conservator Positions

\$ 1.2M

Alzheimer's Response Team (ART) Positions

28 new staff years



Protecting Public Health



\$10.0 million

\$4.4M

IT Projects:

Electronic Health Record and system upgrades

\$2.0M

Additional positions

\$1.9M

CSAs/EMS

\$1.7M

Home Visiting Initiative

18.50 new staff years

FINANCIAL PLANNING CYCLE NEXT STEPS



Key Dates

May 6, 2019	Budget document available to the public and distributed to Board Offices
May 1-14, 2019	Advisory Board presentations
June 10-19, 2019	Public Hearings
June 10, 2019	Budget Hearing (9:00 a.m.)
June 13, 2019	Budget Hearing (5:30 p.m.)
June 19, 2019	Last day for written testimony on budget to Clerk of the Board, including Change Letter
June 25, 2019	Budget Deliberations (2:00 pm) & Budget Adoption



FY 2019-20 CAO RECOMMENDED BHS BUDGET

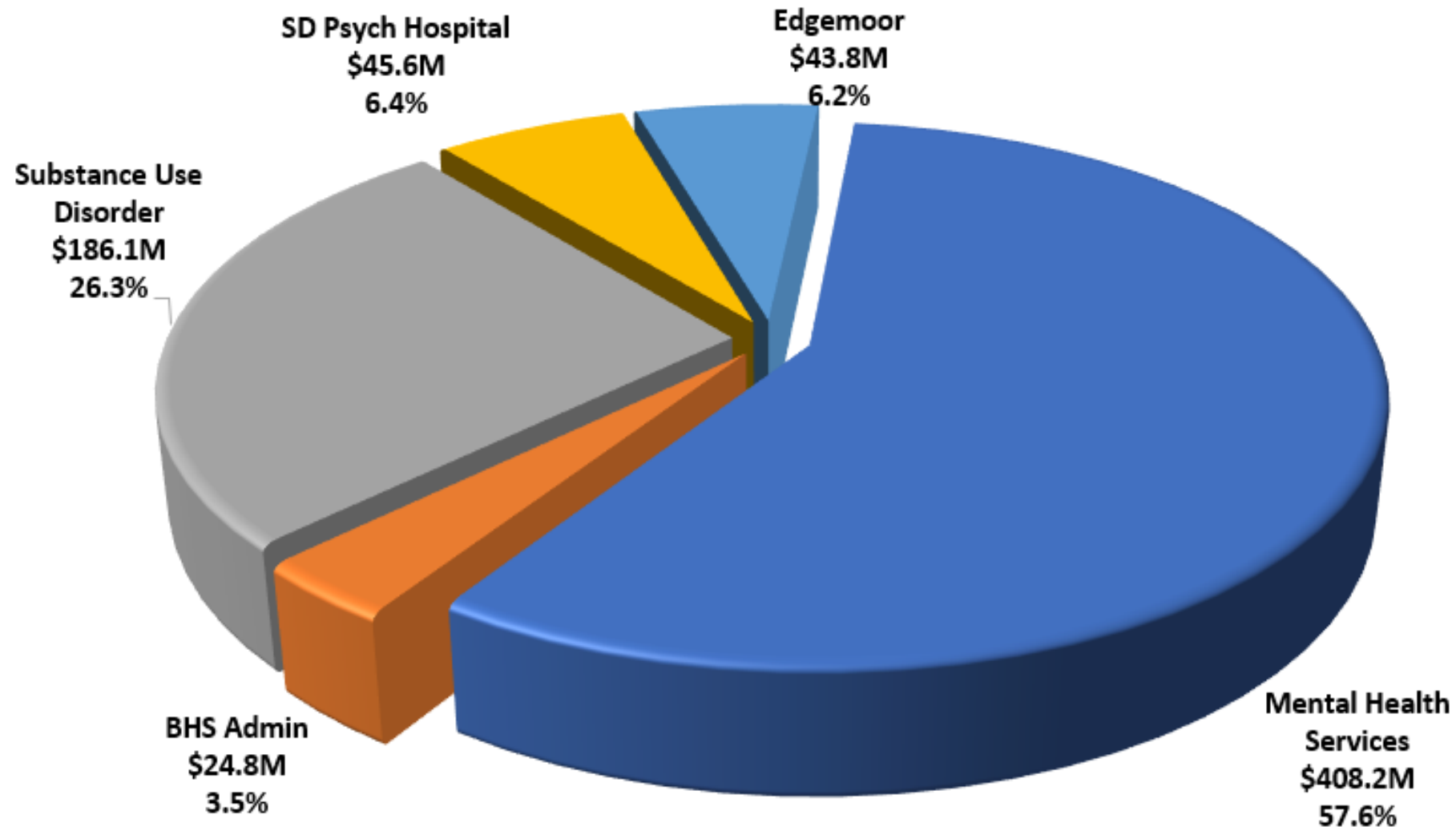
May 2019

Melinda Nickelberry and Raul Loyo-Rodriguez



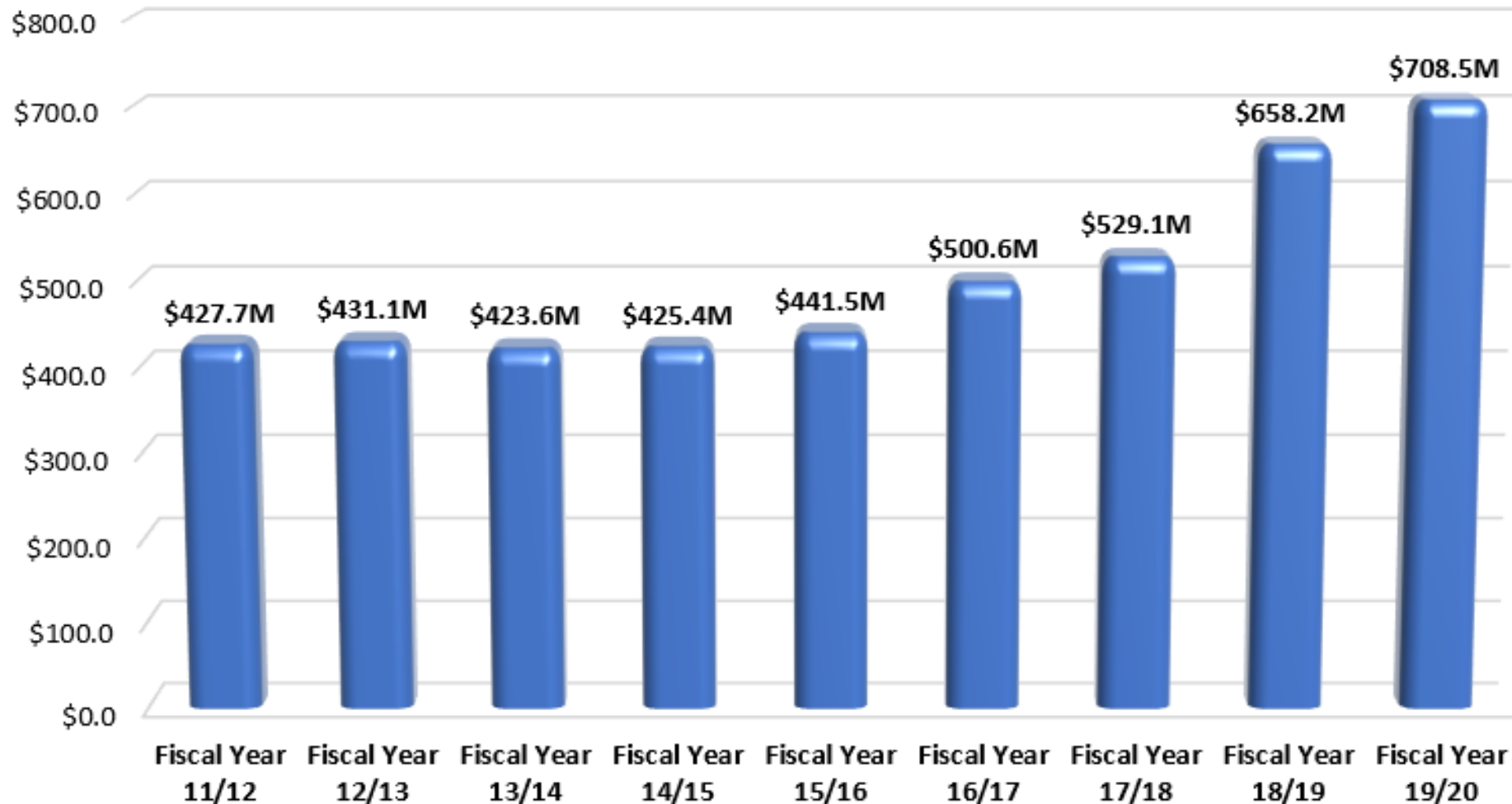


TOTAL BHS BUDGET: \$708.5 MILLION

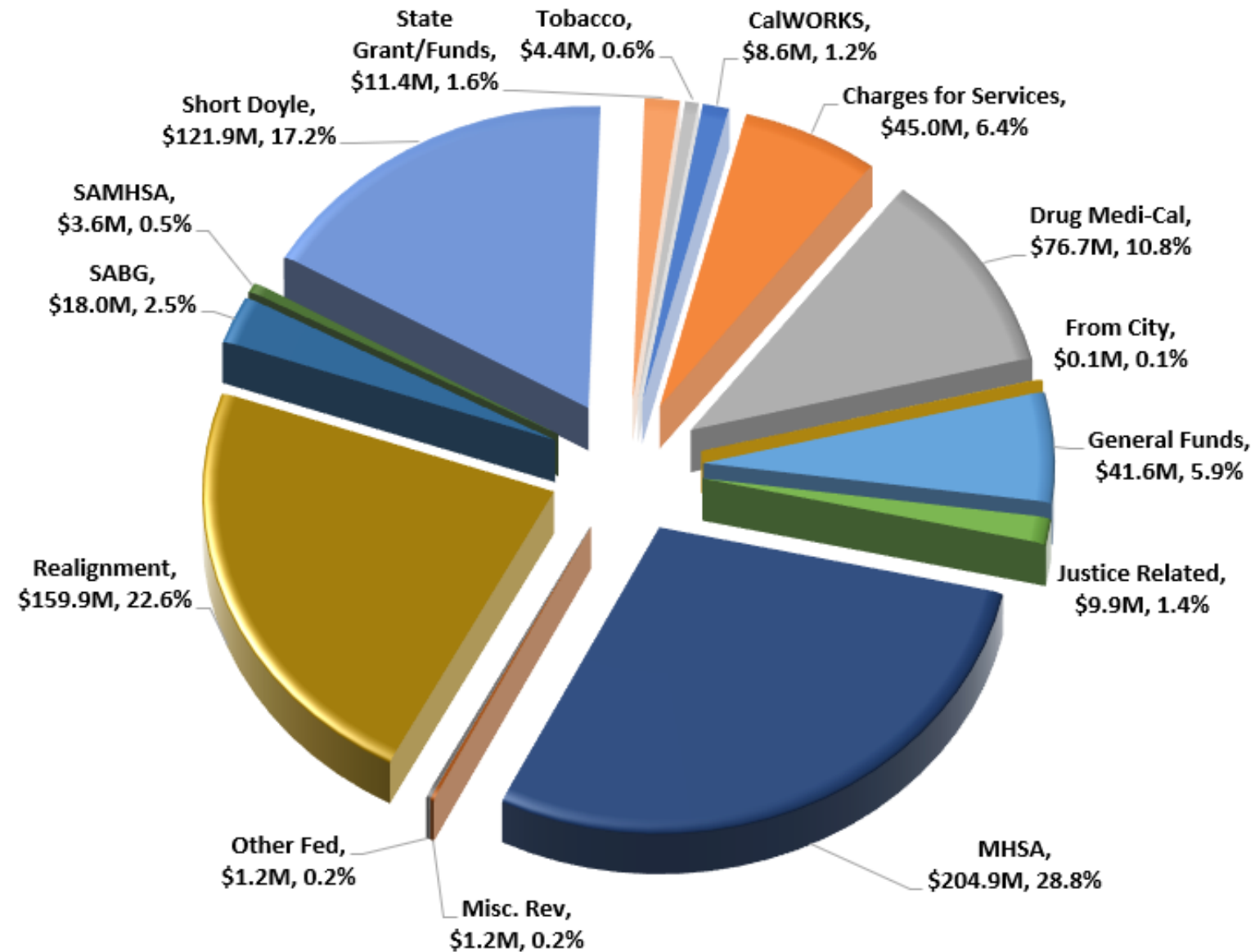




BHS Budget (\$ in Millions)



FY 2019/20 – BHS REVENUE SOURCES



QUESTIONS?



- Andrew Pease, Executive Finance Director, HHSA
 - Andrew.Pease@sdcounty.ca.gov
 - (619) 515-6548
- Amy Thompson, Assistant Finance Director, HHSA
 - Amy.Thompson@sdcounty.ca.gov
 - (619) 338-2100
- Ardee Apostol, Revenue and Budget Manager, HHSA
 - Ardee.Apostol@sdcounty.ca.gov
 - (619) 338-2602
- Rissa Japlit, Departmental Budget Manager, HHSA
 - Charissa.Japlit@sdcounty.ca.gov
 - (619) 338-2885
- Melinda Nickelberry, Deputy Director, BHS
 - Melinda.Nickelberry@sdcounty.ca.gov
 - (619) 584-3001