



HHSA FINANCIAL UPDATE

Health and Human Services Agency

Health Services Advisory Board Meeting

April 3, 2018



AGENDA



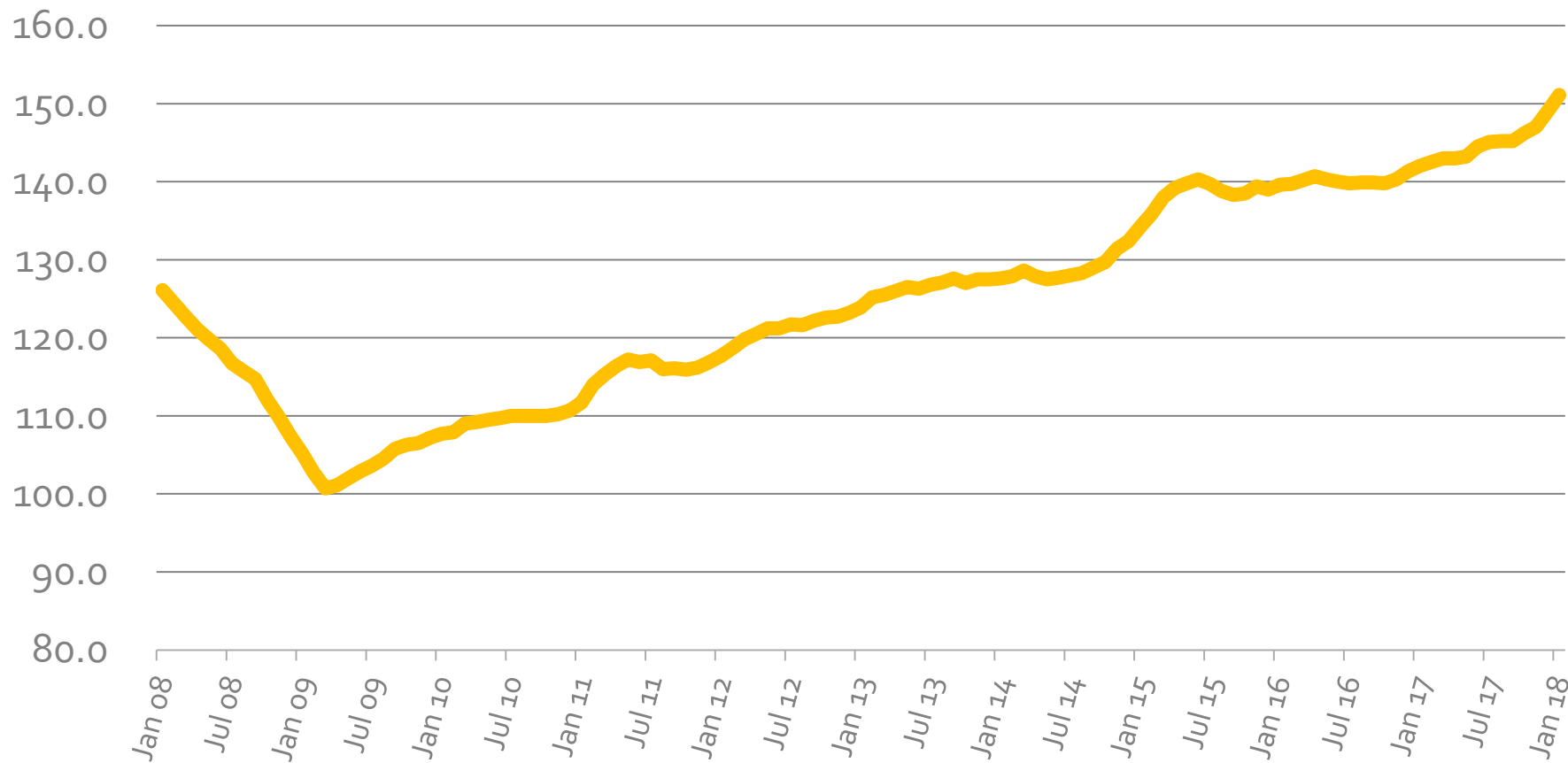
LIVE WELL
SAN DIEGO

- Economy
- Budget
- Facilities





University of San Diego Index of Leading Economic Indicators
January 2008–January 2018

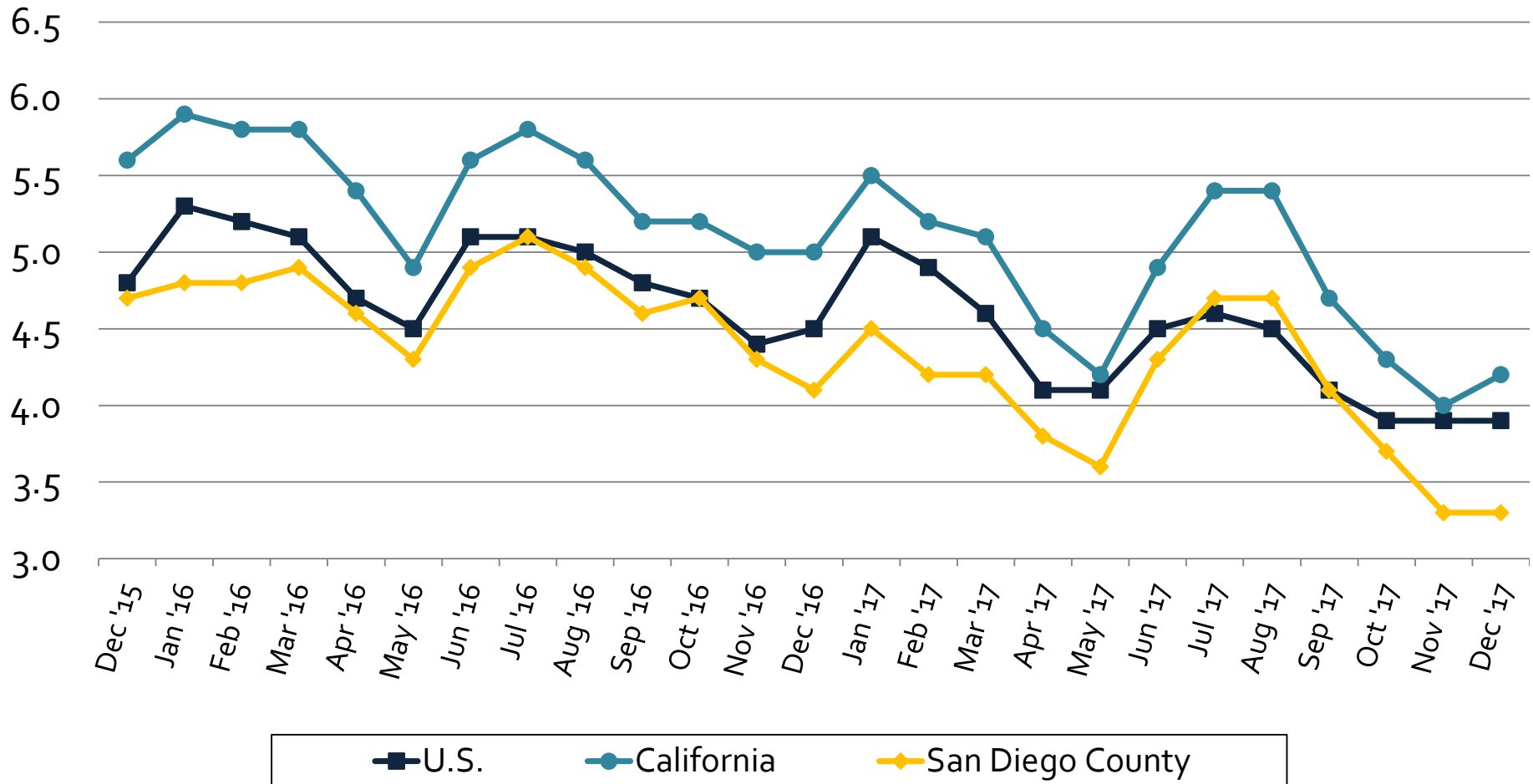


Source: University of San Diego Burnham-Moores Center for Real Estate

UNEMPLOYMENT RATE



December 2015–December 2017



Note: All rates are seasonally unadjusted.

Source: Bureau of Labor Statistics; California Employment Development Department

MEDI-CAL RECIPIENTS



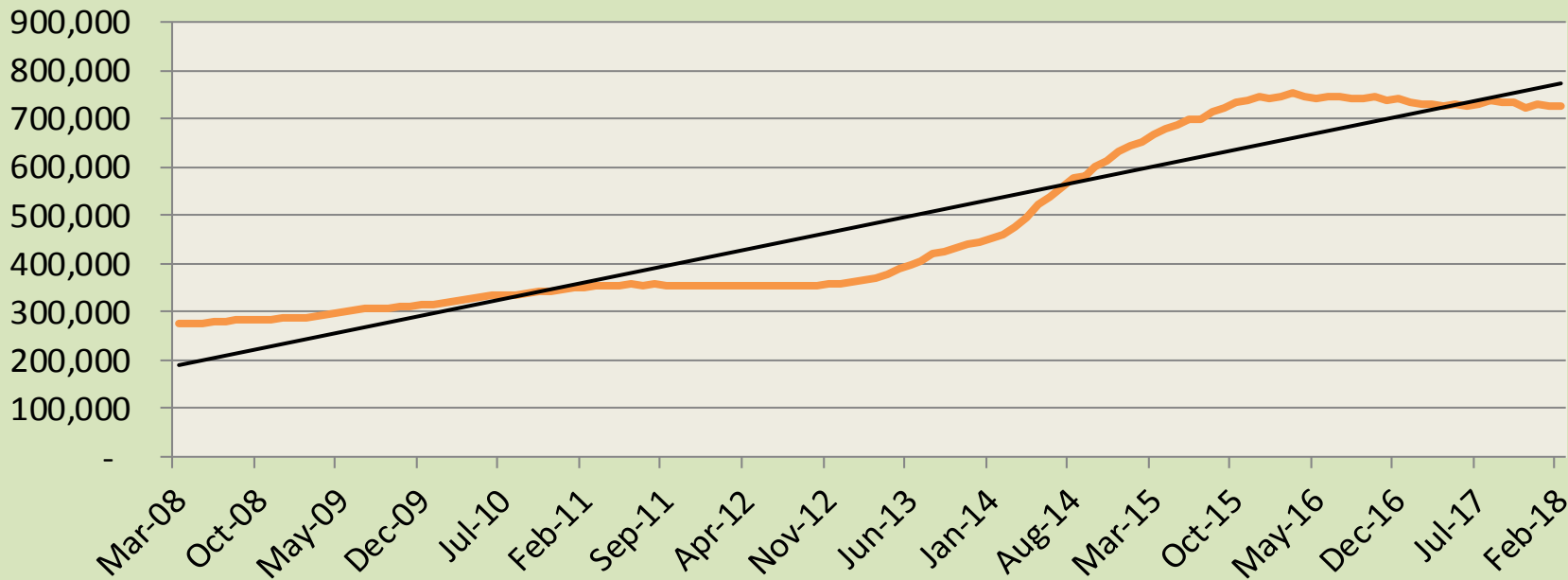
LIVE WELL
SAN DIEGO

FY March 08
274,477

FY February 18
725,164

164%
Increase

Trend in Medi-Cal Recipients



CALFRESH RECIPIENTS

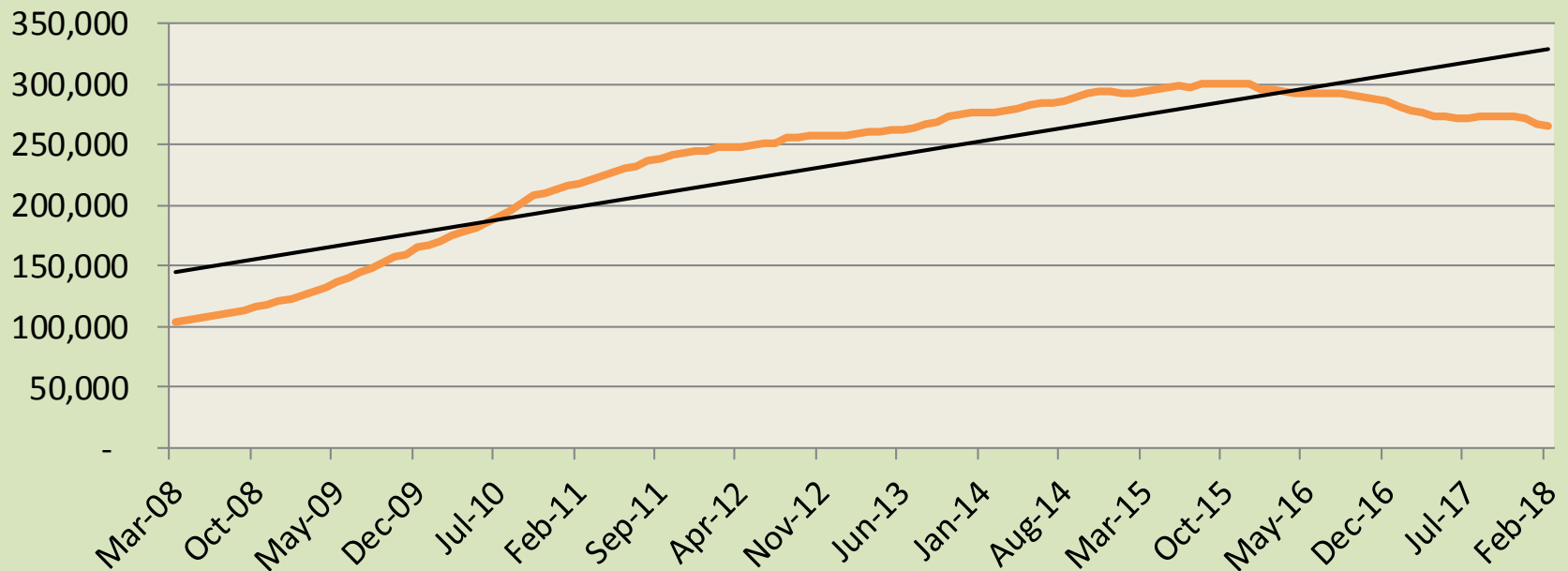


FY March 08
102,923

FY February 18
265,997

158%
Increase

Trend in CalFresh Recipients



CALWORKS RECIPIENTS

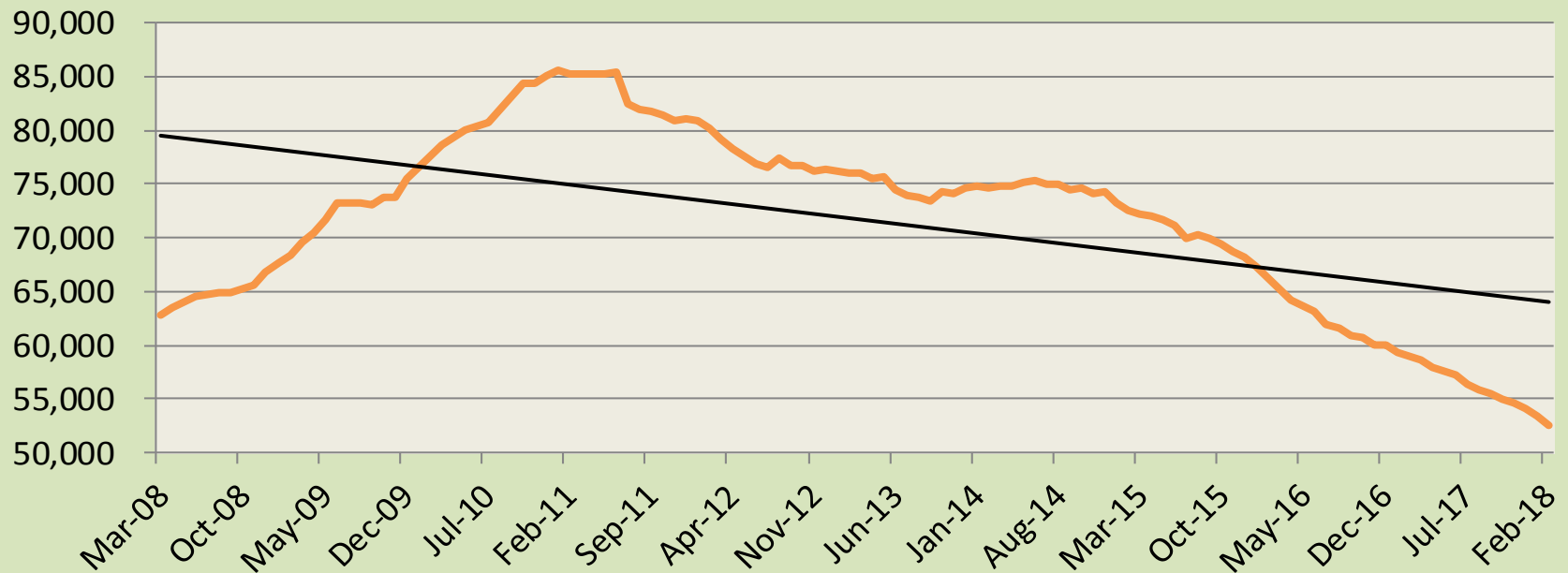


FY March 08
62,804

FY February 18
52,493

16%
Decrease

Trend in CalWORKs Recipients



GENERAL RELIEF RECIPIENTS

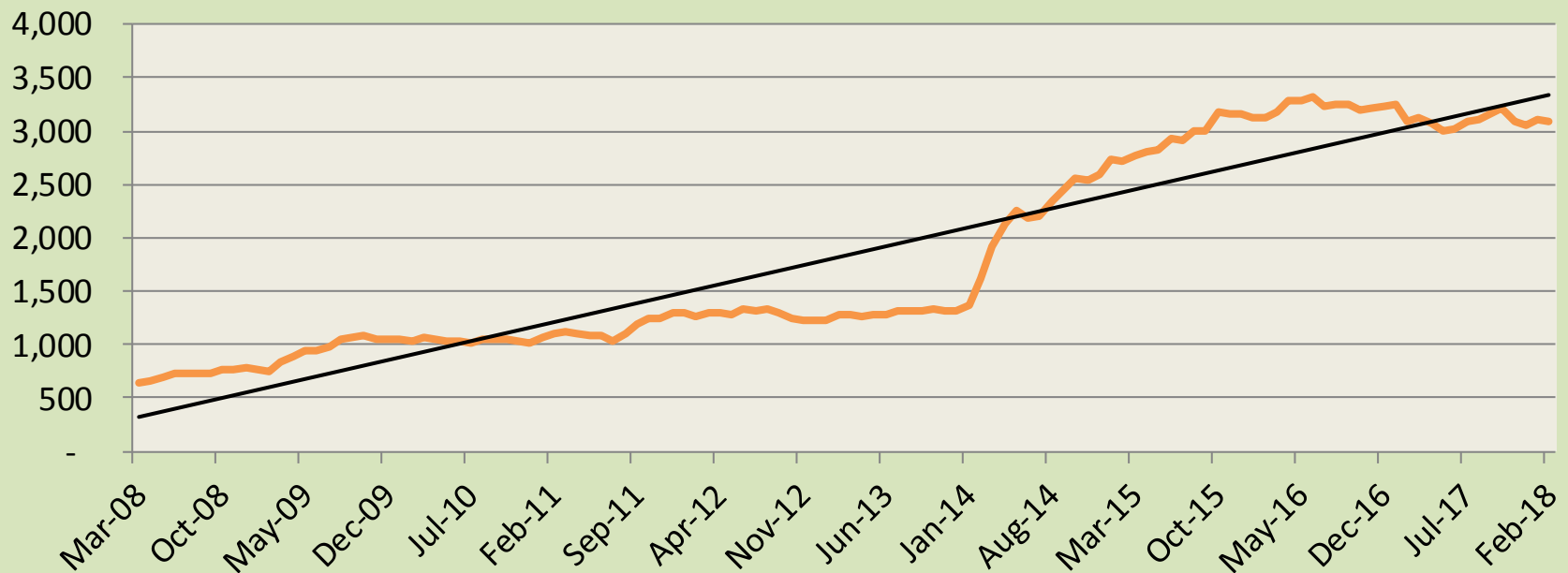


FY March 08
645

FY February 18
3,086

378%
Increase

Trend in General Relief Recipients





CURRENT YEAR BUDGET



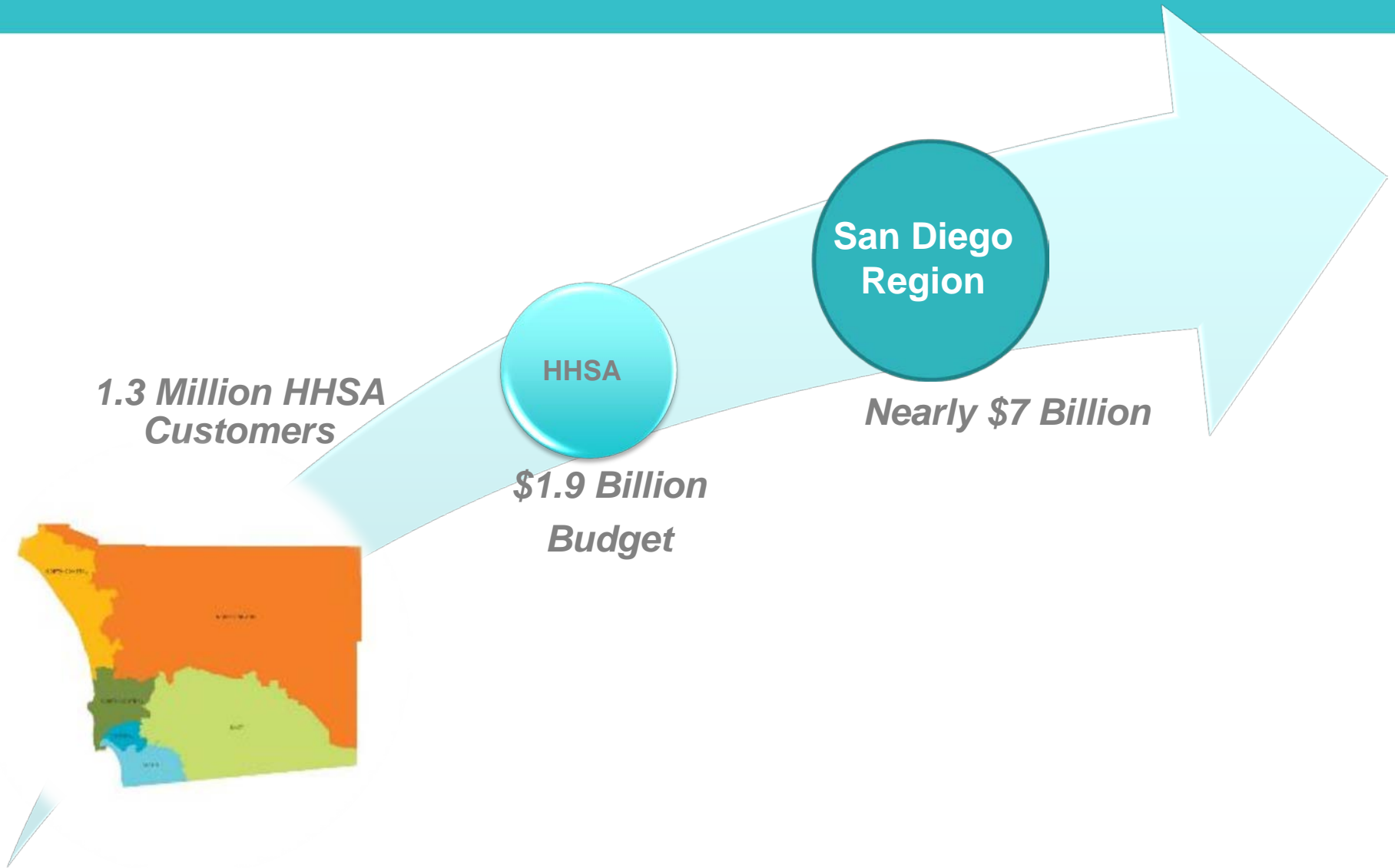
Program	FY2017-18 Budget	FY2017-18 Staff
Self-Sufficiency Services	\$524.1M	2,517.00
Aging Programs	\$32.2M	140.00
Adult Protective Services	\$11.1M	70.00
In-Home Supportive Services	\$94.4M	210.00
Behavioral Health Services	\$529.1M	823.00
Child Welfare Services	\$364.7M	1,368.00
Public Health Services	\$144.0M	648.50
Administrative Support & Other Funds	\$186.1M	426.00
Office of Military and Veterans Affairs	\$2.8M	17.00
Housing and Community Development	\$28.7M	101.00
Total	\$1,914.4M	6,320.50



REGIONAL INVESTMENT



LIVE WELL
SAN DIEGO





- Federal politics
- State politics
- Homeless efforts
- Affordable housing
- Behavioral Health Services
- Local BOS initiatives and new Supervisors

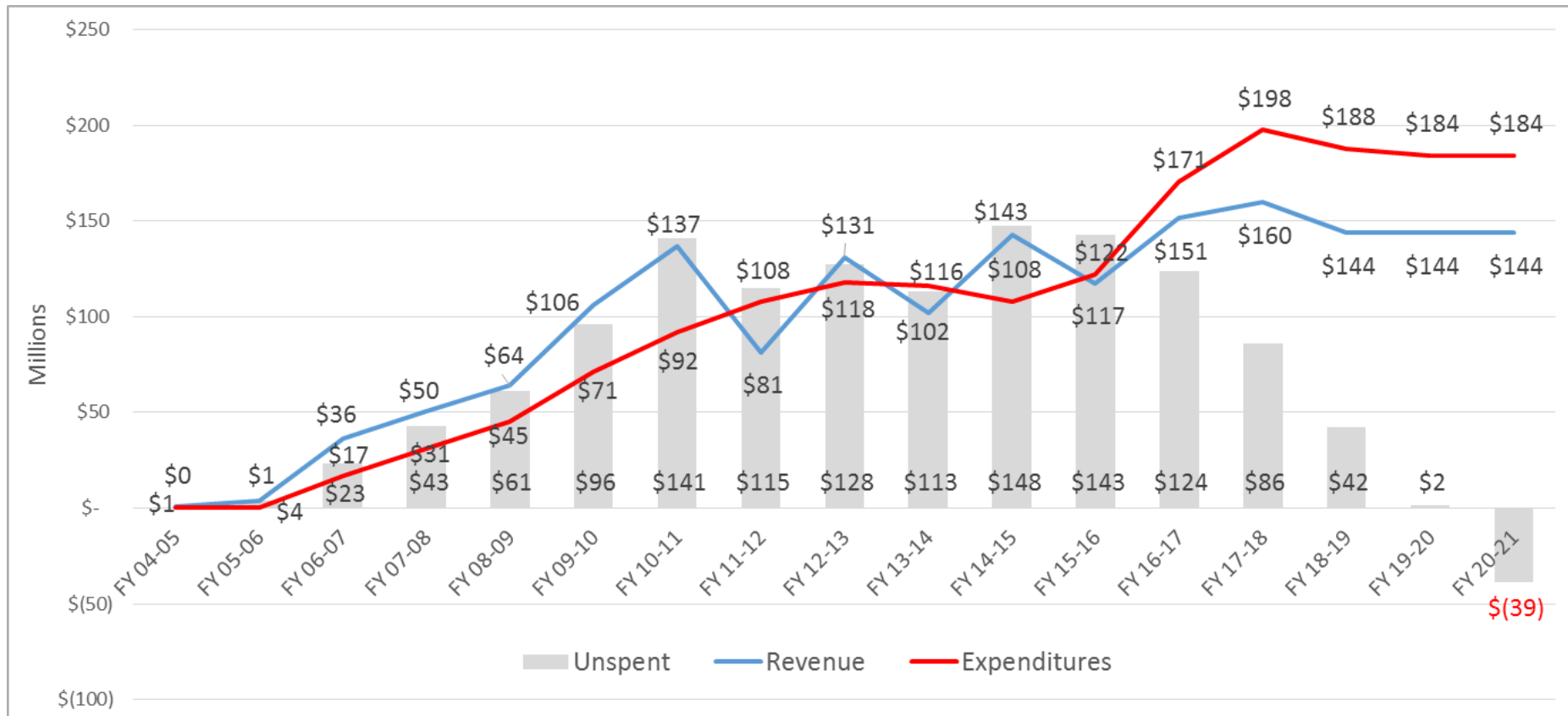
MAJOR FY 18-19 BUDGET ITEMS



LIVE WELL
SAN DIEGO

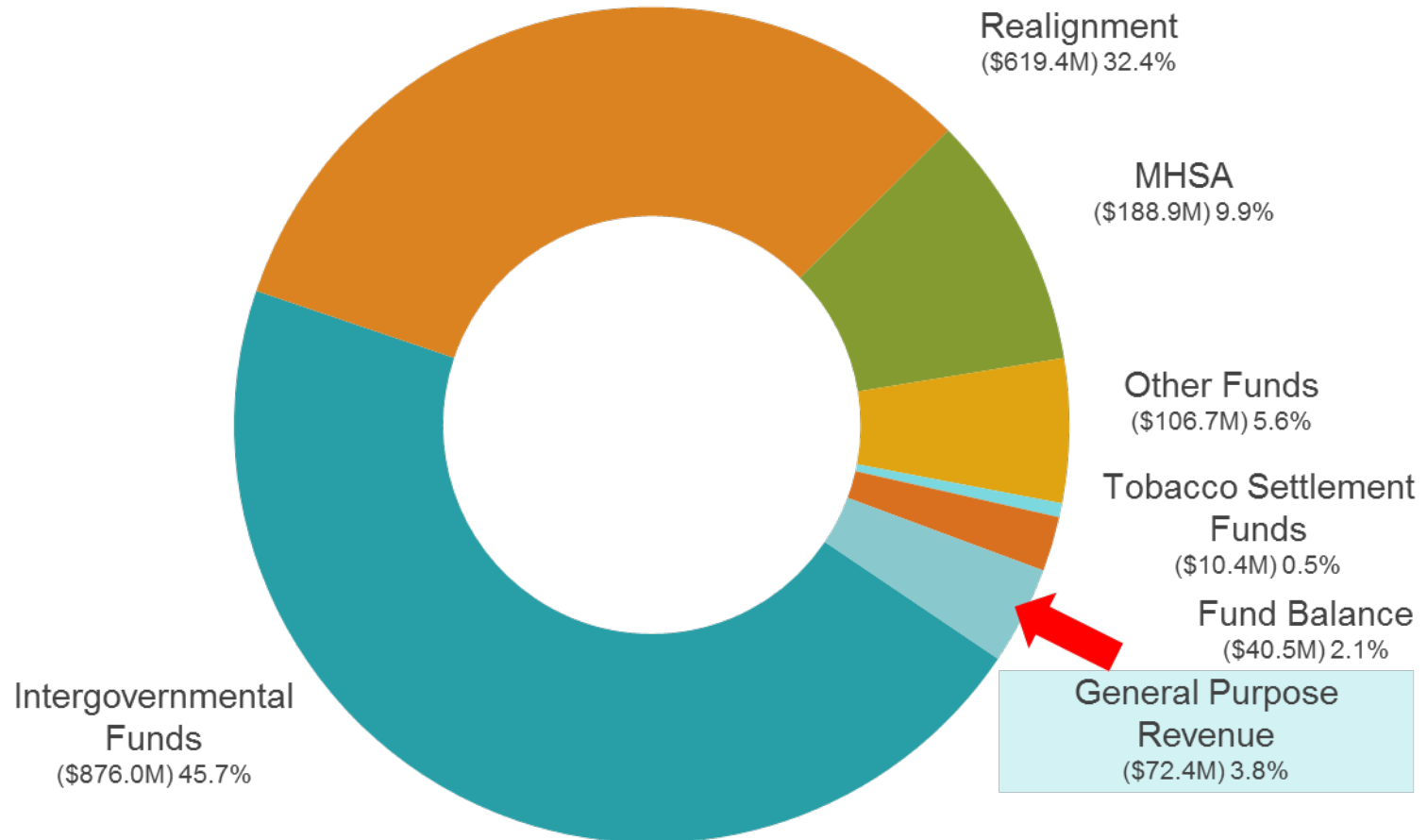
- Drug Medi-Cal organized service delivery system
- Mental Health Services
- Affordable housing and homeless efforts
- Negotiated labor agreement
- IHSS MOE & use of one time resources
- Live Well Centers

USE OF MHSA FUNDS





HHSA REVENUES: \$1.9 billion





LIVE WELL
SAN DIEGO

PLACE MATTERS



BUDGET BUILD - FACILITIES



North Coastal Live Well Health Center



NORTH COASTAL REGIONAL CENTER

1701 MISSION AVE, OCEANSIDE, CA

"Winning on Wellness. Making a Healthy, Safer Place."
Nick Macchione, Director Health and Human Services Agency



ACCESSIBILITY



FLEXIBILITY



SUSTAINABILITY



Southeastern Live Well Center





Oceanside Live Well Center





County Live Well Campus (Rosecrans)



FINANCIAL PLANNING CYCLE NEXT STEPS



KEY DATES



LIVE WELL
SAN DIEGO

- **April 30, 2018** – Draft copy of balanced CAO Recommended Operational Plan sent to CAO
- **May 08, 2018** – CAO Recommended Operational Plan available to public
- **May 2018** – Advisory Board Presentations
- **June 11-20, 2018** – Public Hearings
- **June 20, 2018** – Last Day for Citizen Advisory Committees to Submit Budget Statements
- **June 26, 2018** – Board Deliberations & Adoption of Operational Plan



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