



FY 2019-20 CAO RECOMMENDED OPERATIONAL PLAN

May 2019





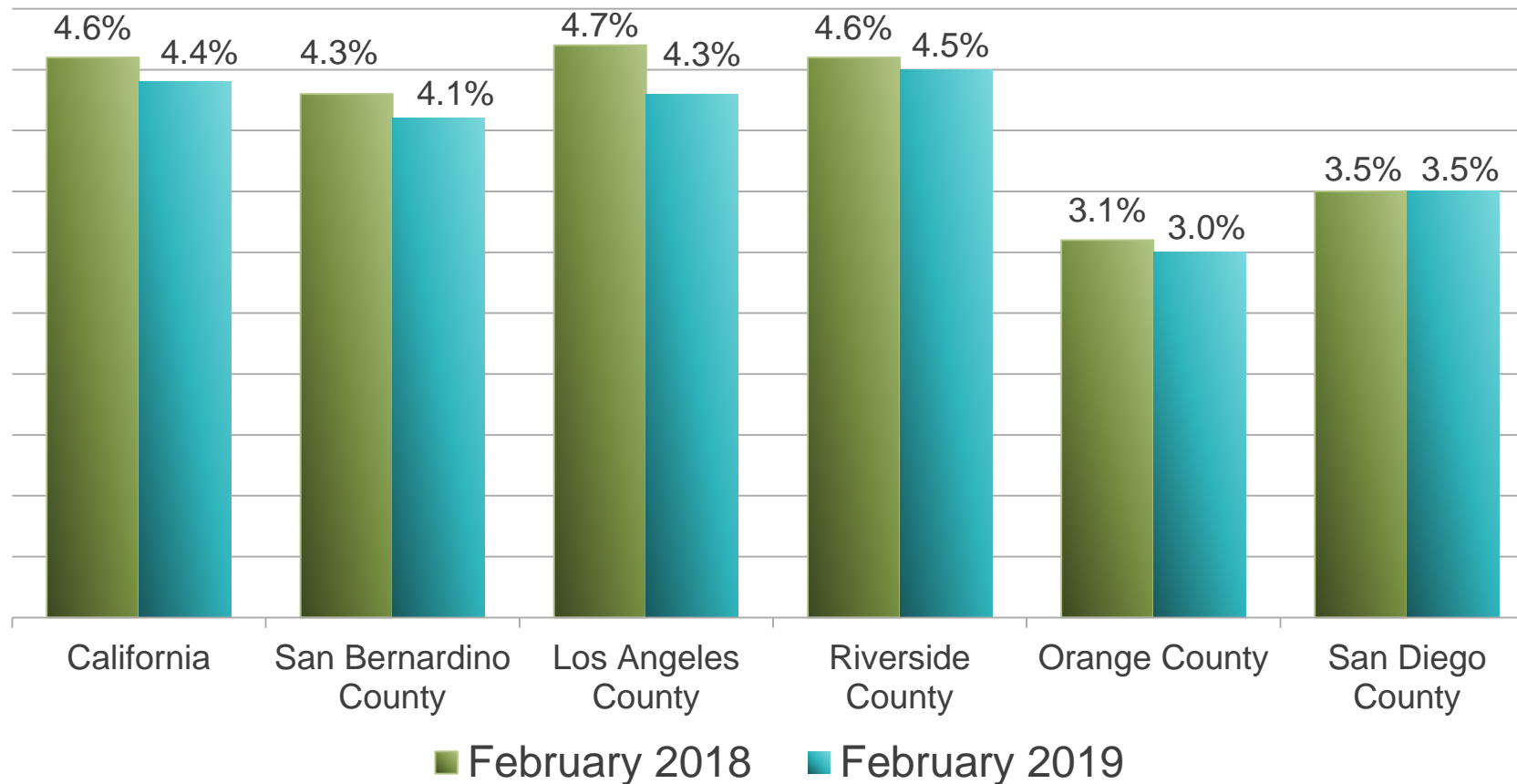
- ECONOMY
- FY 2019-20 CAO RECOMMENDED BUDGET
- NEXT STEPS



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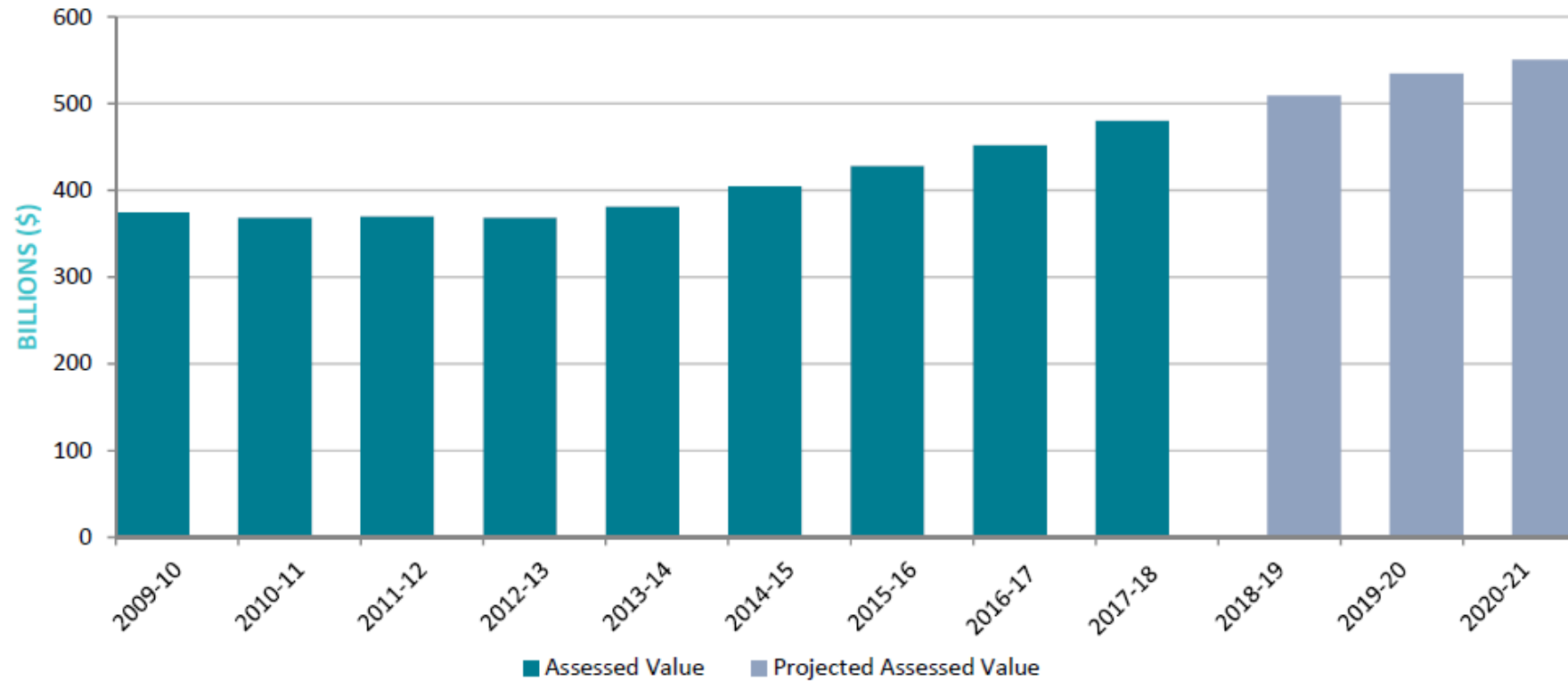
UNEMPLOYMENT RATE



Source: State of California, Employment Development Department, Labor Market Division



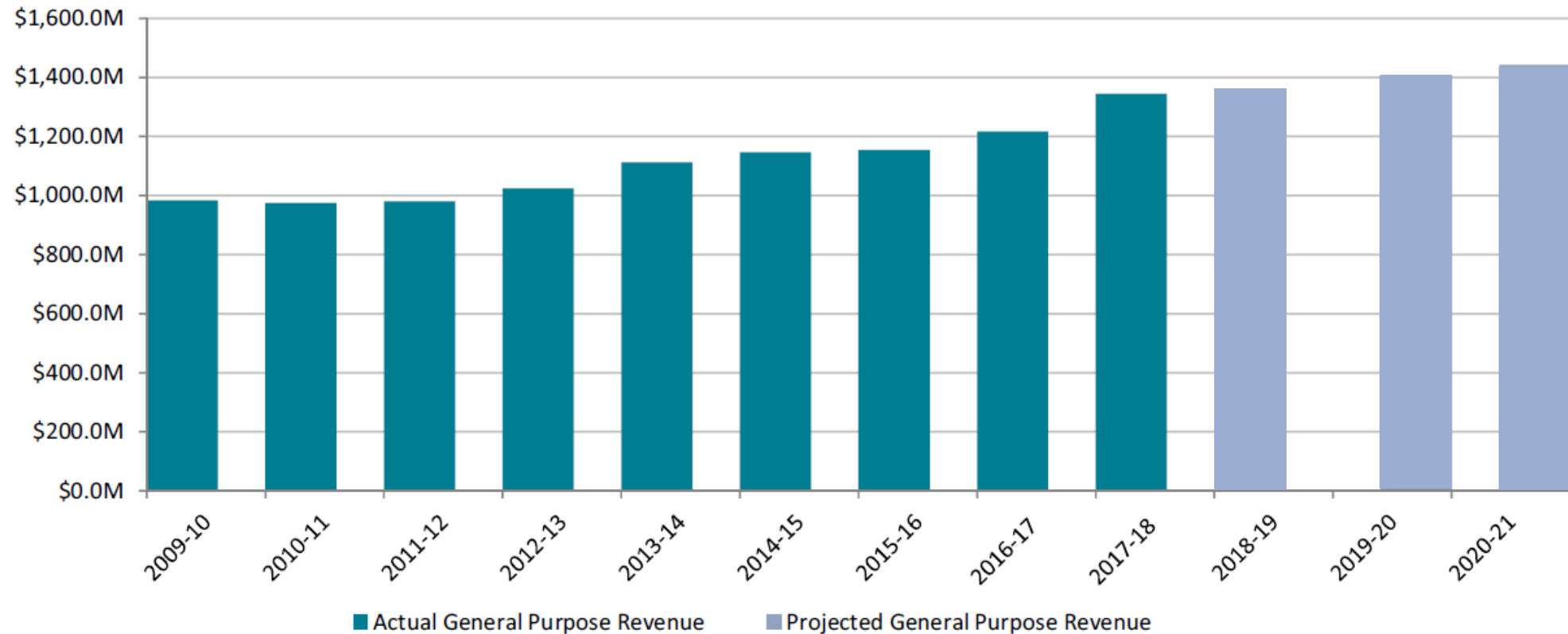
Locally Assessed Secured Property Values Fiscal Year 2009-10 to Fiscal Year 2020-21



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



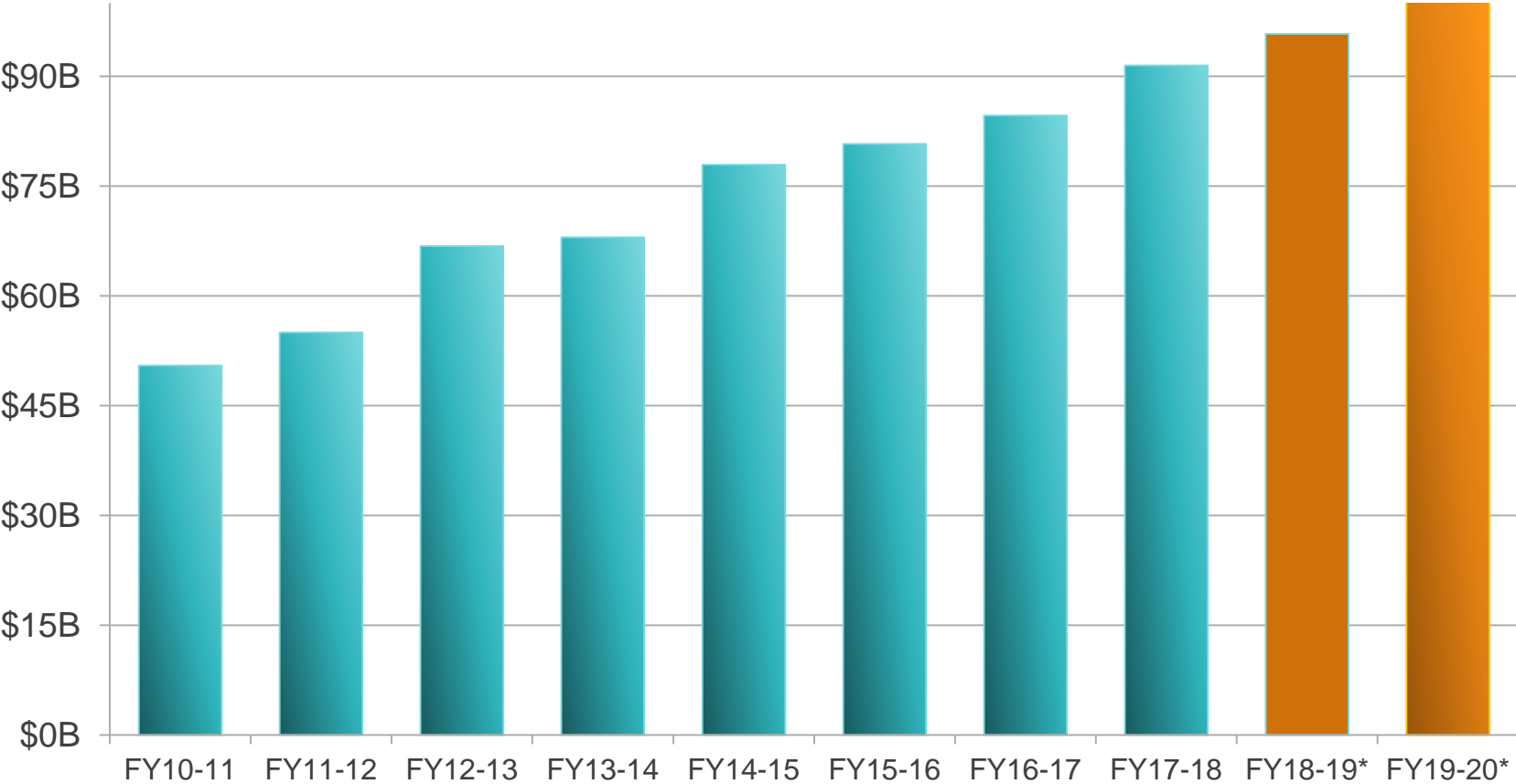
GENERAL PURPOSE REVENUE HISTORY



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.



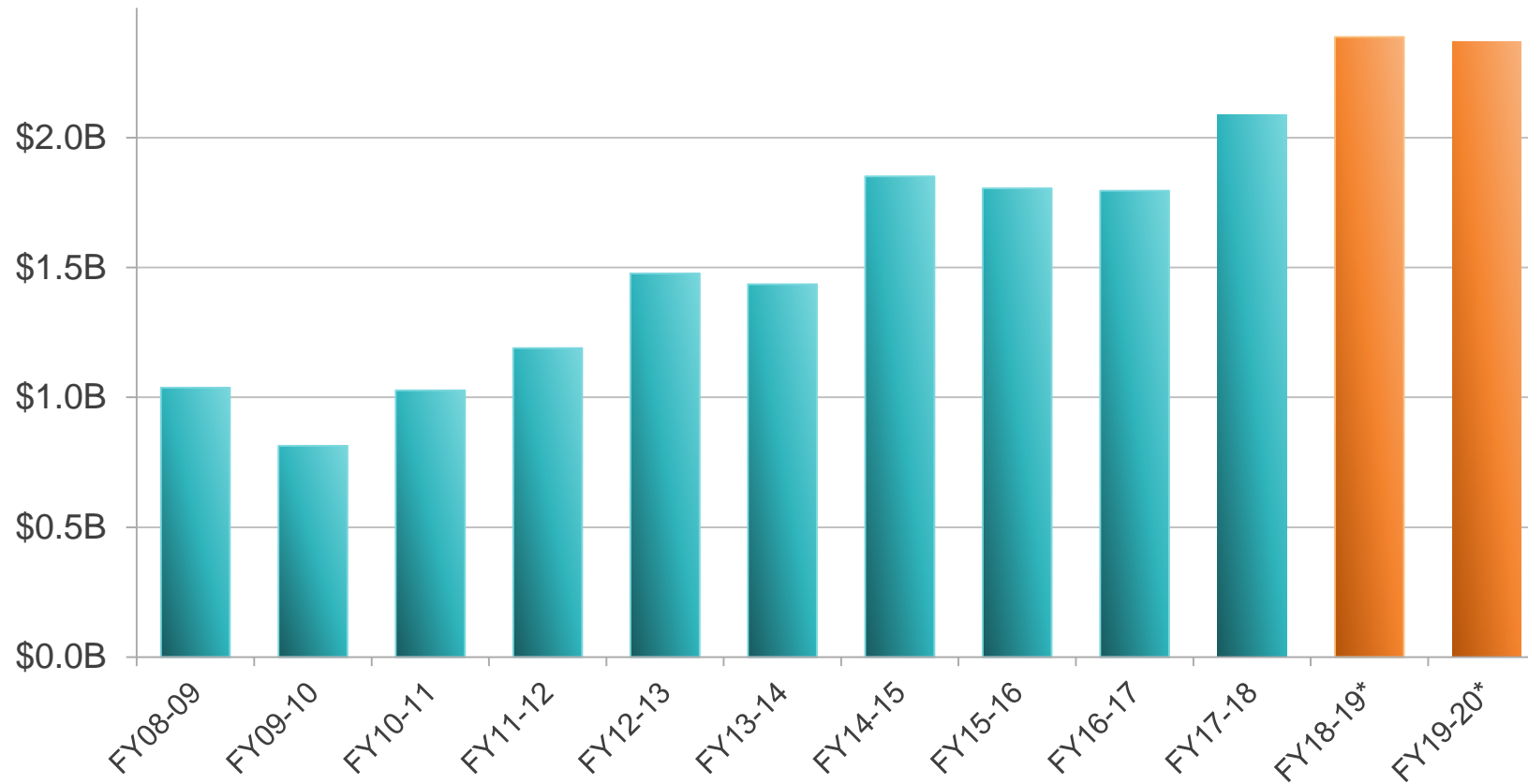
STATE PERSONAL INCOME TAX REVENUE



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



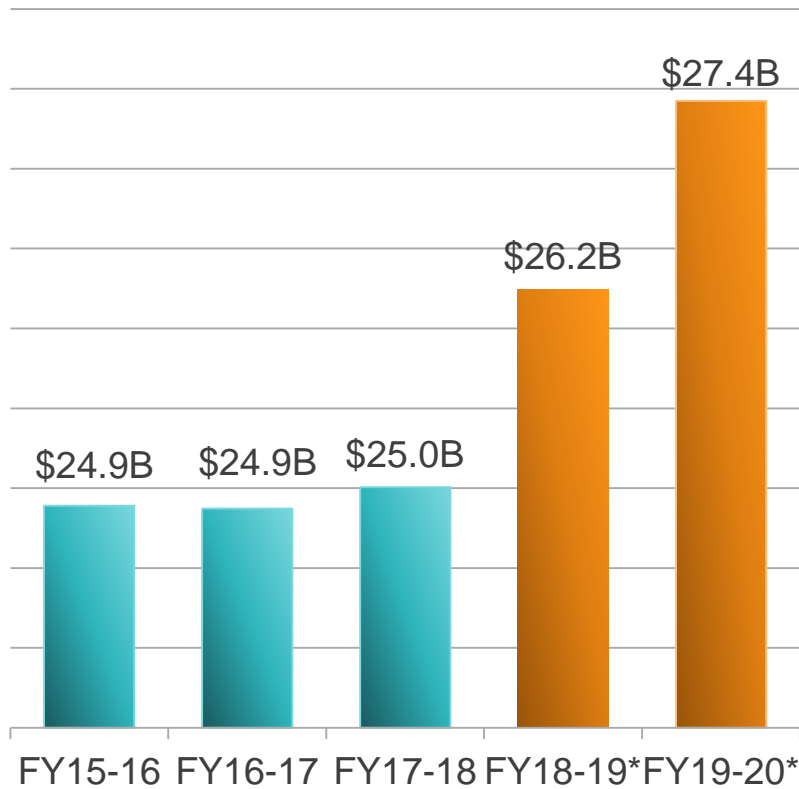
STATEWIDE MENTAL HEALTH SERVICES ACT REVENUE



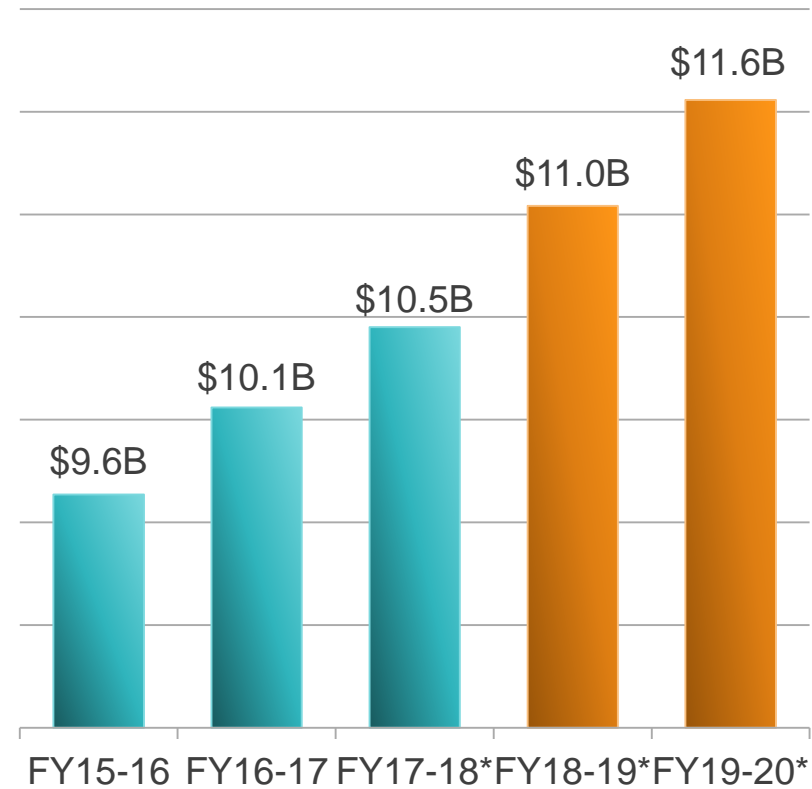
Source: State of California, Governor's Proposed Budget schedules for Fiscal Years 2008-09 through 2019-20
*Projected



CALIFORNIA SALES & USE TAX REVENUE



1991/2011 HEALTH & HUMAN SERVICES REALIGNMENT REVENUE



Source: State of California, Governor's Proposed Budget Summary FY2015-16 through 2019-20 *Projected





Behavioral Health Services



Self-Sufficiency Services



Housing & Community Development Services



Child Welfare Services



Public Health Services

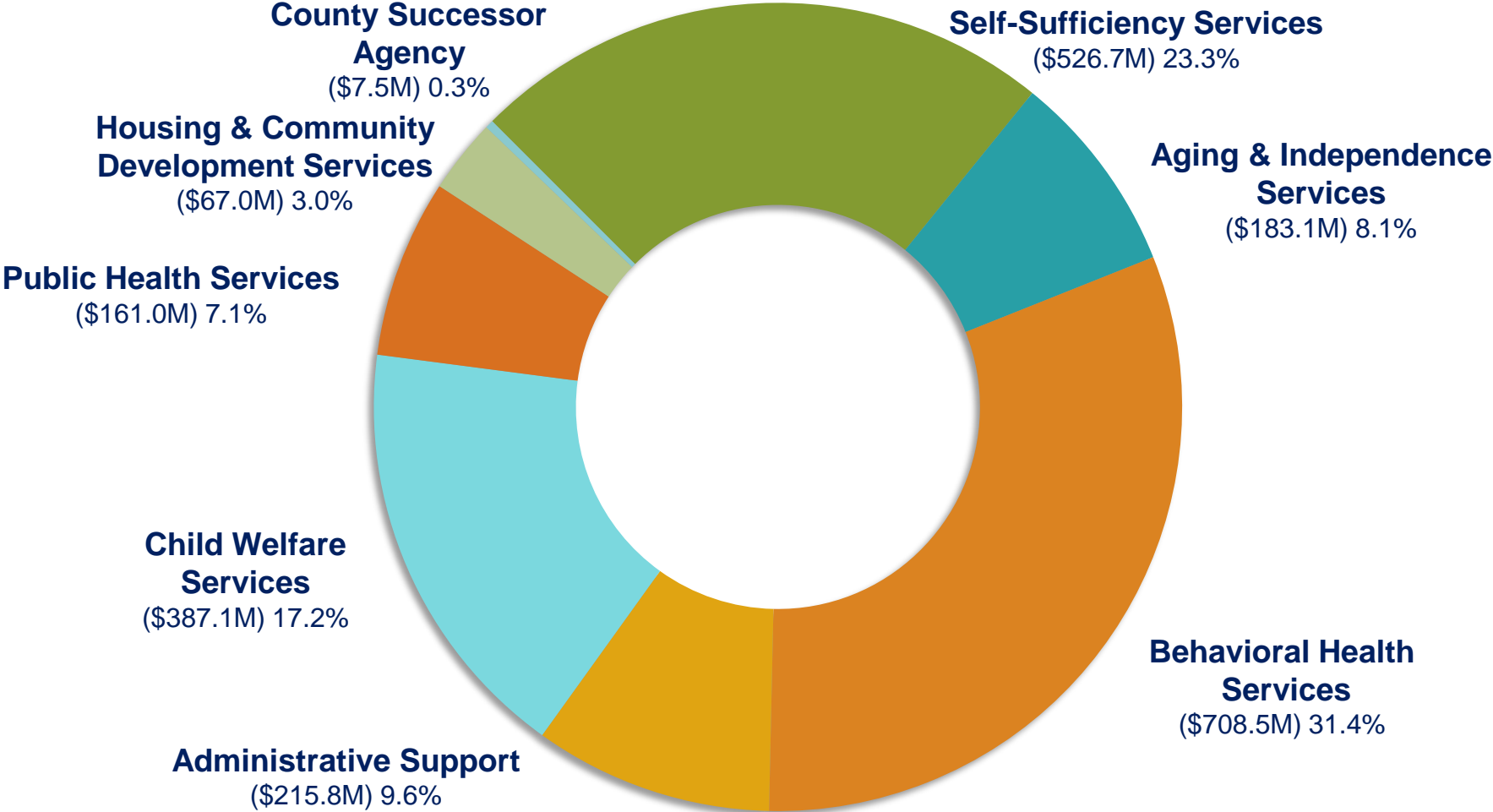


Aging & Independence Services





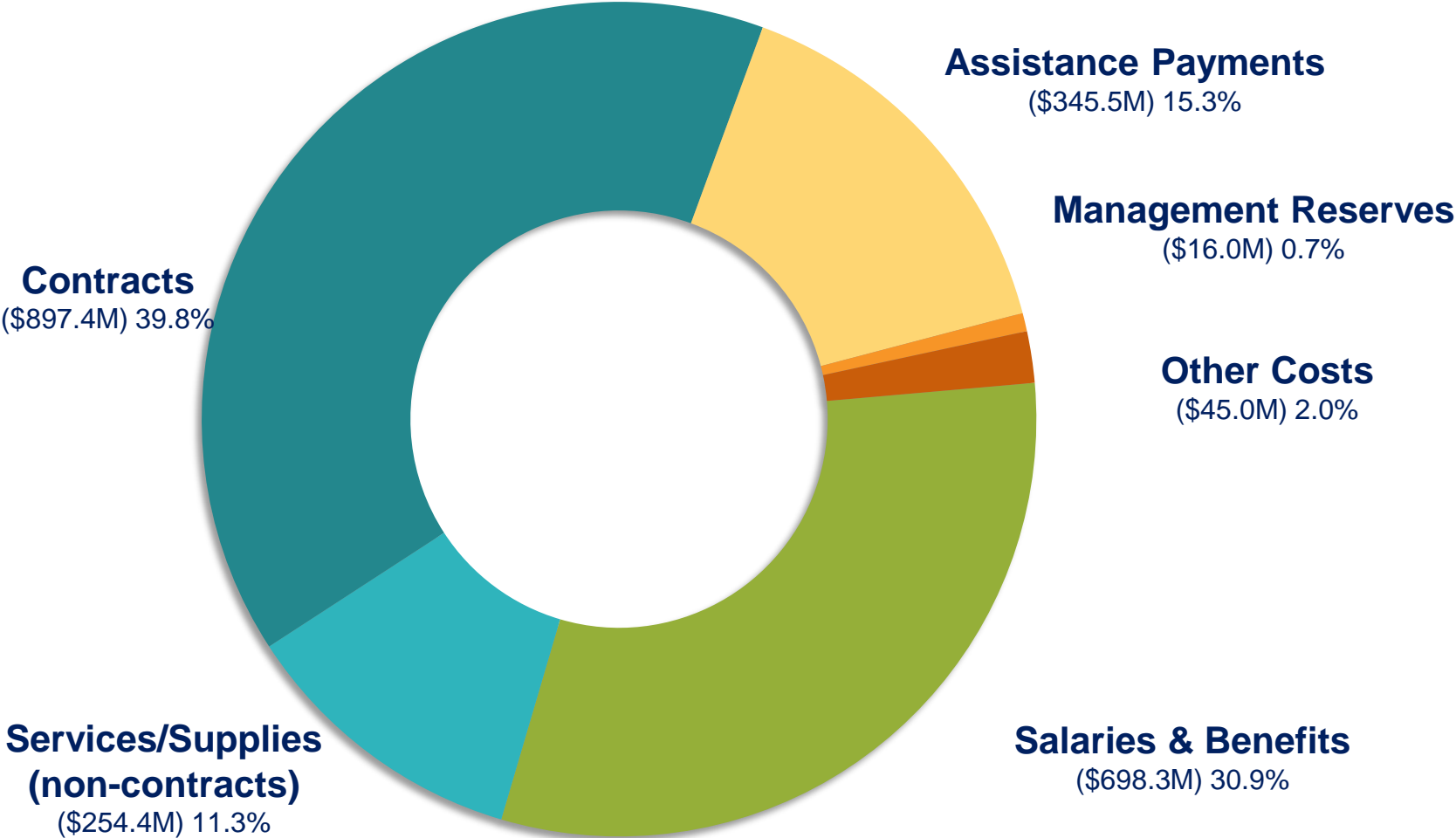
Budget by Department: \$2.3 Billion



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

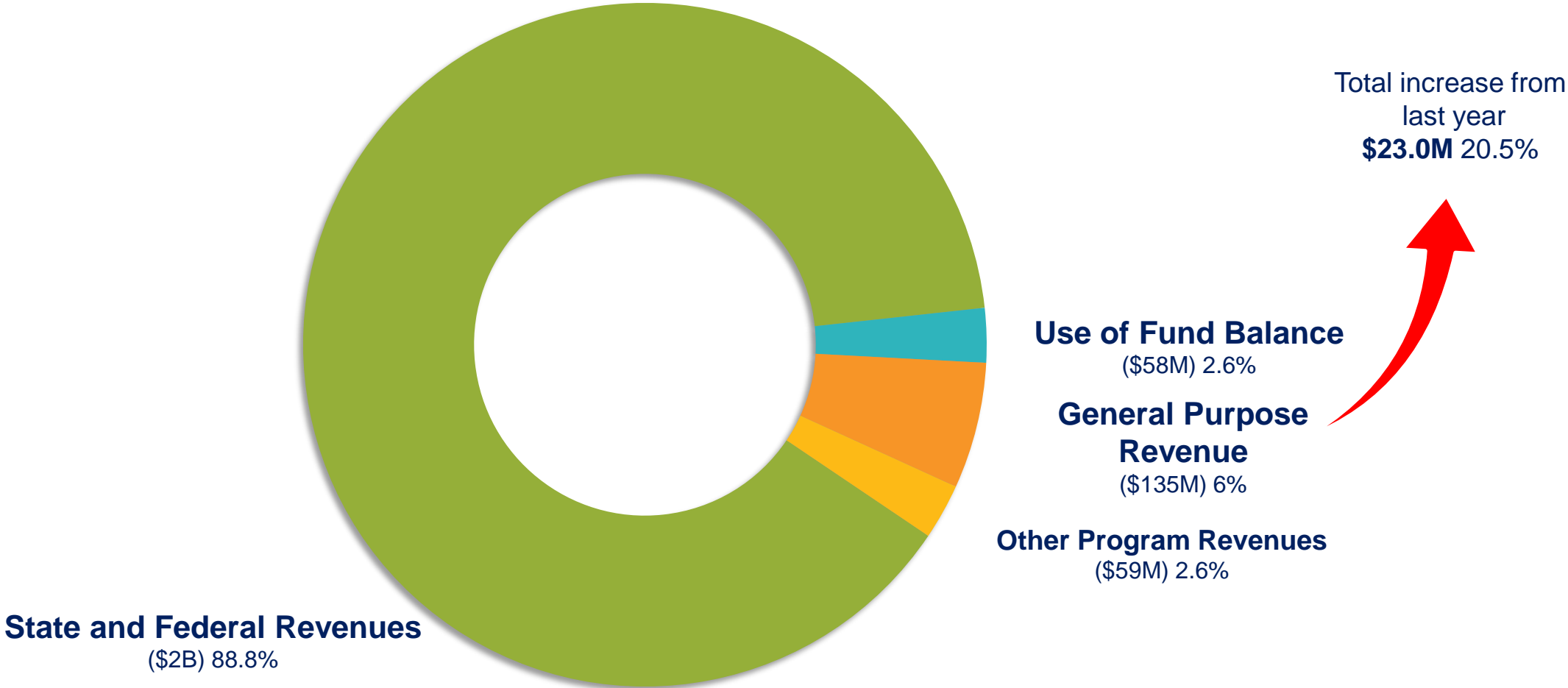


Budget by Category: \$2.3 Billion





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 Rcmd 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%



Budget

\$708.5M

Increase

\$50.3M

+7.6%

987.50 staff

123.50 staff

+14.3%

Highlights

- Investment in mental health continuum of care
 - SDCPH
 - Long Term Care (+177 beds)
 - Outpatient & prevention services
 - Workforce – county & contractors
- Edgemoor
- PERT
- CODB

Focus

- Advance the mental health services continuum of care
 - *Prevention, Inpatient Care, PERT, Crisis Stabilization, Regional Hubs, etc...*
- Continue Drug Medi-Cal Waiver efforts and improved quality of service delivery
- Maintain high standards of care in Edgemoor
- Continue efforts in addressing homelessness issues for SMI individuals



Drug Medi-Cal ODS Admissions FY18-19



Mental Health Service Enhancement



- 177 beds added across various levels of acuity and need for a total of almost 1,400 beds

Project One For All



- 852 individuals treated and housed (Feb 2016-Mar 2019)
- 661 permanently housed

Psychiatric Emergency Response Teams



- 70 PERT teams
- 47 added since 15-16
- 300% increase





Budget

\$526.7M

Increase

\$3.3M

+0.6%

2,525 staff

8.00 staff

+0.3%

Highlights

- Home Visiting Initiative
- Housing Support Program
- Housing Disability & Advocacy
- Homeless Outreach Team
- CODB & Caseload Adjustments

Focus

- Commitment to superior customer service for State, federal and local assistance programs
- Continue outreach efforts and presence in the community to ensure easy access to services
- Increase support in overcoming barriers towards self-sufficiency and addressing issues of homelessness



Outreach Workers



- 65 Outstationed outreach workers in the community

Outreach Events (March 2019)



- 47 Regional/Outstation Eligibility events
- 1,968 customers contacted

Total Services (March 2019)



- 78,993 Family Resource Center visits
- 123,719 Access Customer Service Calls

Application/Renewal Timeliness



- CalFresh: 18 days (State requirement= 30 days)
 - Renewal: 99.92%
- CalWORKS: 19 days (State= 45 days)
 - Renewal: 99.79%
- Medi-Cal: 29 days (State= 45 days)
 - Renewal: 97.75%



Budget

\$387.1M

Increase

\$8.0M

+2.1%

1,433 staff

65.00 staff

+4.8%

Highlights

- Investment in addressing recommendations from the CWS Working Group
- Increase in Family violence contract
- Support Native American families in foster home recruitment
- Ride Sharing Pilot
- CODB & Caseload Adjustments

Focus

- Continue implementation of the CWS Workgroup recommendations
- Work with the Child and Family Strengthening Advisory Board to advance quality of services
- Focus on family strengthening efforts & well-being of children
- Expand on practices already demonstrating positive outcomes

CHILD WELFARE SERVICES FY 19-20

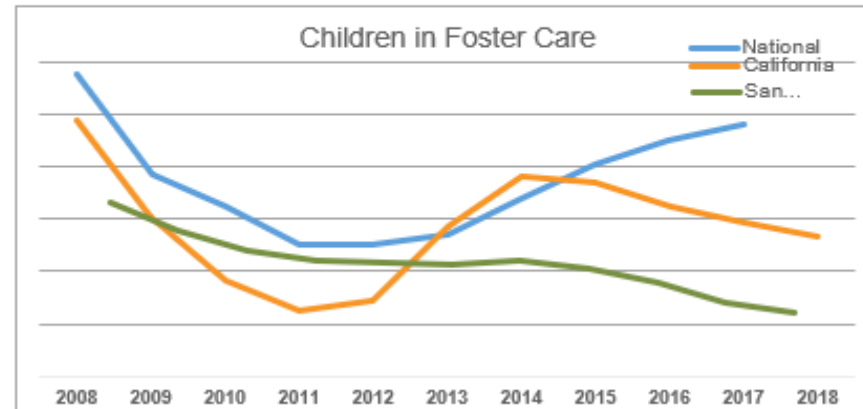


450 Adoptions finalized annually



1,260 Foster Homes and Resource Family Homes average per month

Children in Out of Home Care as of Sept. 30 each FFY



Screened 89% of children removed from home with mental health assessment



Provided resources to 94% of youth enrolled in intensive home based services

Ensured 84% of families participated in quarterly joint case planning meetings





Budget

\$215.8

Increase

\$18.5M

+9.4%

468 staff

15.00 staff

+3.3%

Highlights

- Live Well Neighborhood
- Oceanside Live Well Center
- Facility investments/security
- Upgrade data systems
- Office of Military & Veterans Affairs
- Integrative Services – homeless efforts
- CODB
- County Successor Agency

Focus

- Pursue operational excellence through administrative support to departments across HHSA
- Continue investment in veterans services
- Enhance integration of health, housing and human services across all enterprises to drive better outcomes in the communities
- Promote the health and well-being of young children and pregnant women through First 5 San Diego



Budget

\$183.1M

Increase

\$20.6M

+12.7%

449 staff

29.00 staff

+6.9%

Highlights

- In-Home Supportive Services
- Alzheimer's Response Team
- Adult Protective Services
- Home Safe Pilot
- SD-VISA (Veterans services)
- Public Conservatorship
- Senior Nutrition
- CODB

Focus

- Provide opportunities for adults/older adults to age well in their home and communities
- Increase support for individuals and families dealing with Alzheimer's and dementia related issues
- Continue high quality services in the protection of adults and provision of in-home supportive services
- Address senior nutrition needs in the community

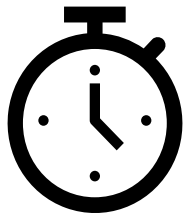
AGING AND INDEPENDENCE SERVICES



1.2 million meals served to seniors



60,000 services provided to older adults and people with disabilities



36 million IHSS hours annually



97% of IHSS annual reassessments certified timely



97% of face to face APS investigations conducted within 10 days



100% of skilled nursing facilities visited quarterly



Budget

\$161.0M

Increase

\$5.0M

+3.2%

685 staff

18.50 staff

+2.8%

Highlights

- Communicable Disease Investigators
- California Children's Services
- Foster Care Nurses
- Modernizing Electronic Health Information Systems
- CODB and caseload adjustments

Focus

- Ensure high quality public health response to current and emergent issues
 - *Flu, other outbreaks like measles, migrant shelter efforts, etc*
- Enhance efforts in addressing communicable diseases/STD's
- Focus on quality health and dental care for foster children
- Maintain operational excellence through continued efforts in maintaining national accreditation



13,000+ health screening assessments provided for asylum-seeking families



13,300 children with chronic illness and/or disabilities provided case management



70,000+ child health screenings



62,000 influenza vaccine doses



23,000 new disease incidents received & registered



65,000 disease specimens tested in Public Health Laboratory



10,000 residents provided with STD prevention and clinical services



Budget

\$67.0M

Increase

\$38.7M

+136.9%

128 staff

11.00 staff

+9.4%

Highlights

- No Place Like Home
- Projects funded with Innovative Housing Trust Fund
- California Emergency Solutions and Housing Program (CESH)
- Other affordable housing efforts
- CODB

Focus

- Ensure quality access to federal, State and local programs in providing safe and affordable housing
- Continue advancement of NPLH, IHTF and other homeless/affordable housing initiatives
- Help improve neighborhoods through community development opportunities



From Year:
1981-Present
 County of San Diego
 Funded

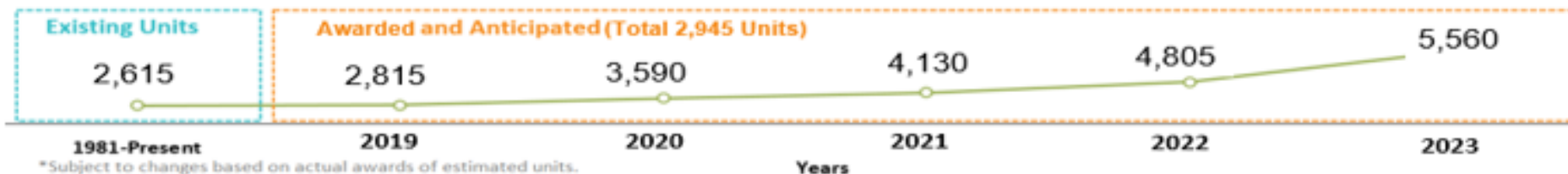
2,615

Affordable Housing
 Restricted Units

From Year:
Present-2023
 County of San Diego
 Estimates to Fund

2,945

Affordable Housing
 Restricted Units



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



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- Ardee Apostol, Revenue and Budget Manager, HHSA
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- Rissa Japlit, Departmental Budget Manager, HHSA
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