

HHSA FINANCIAL UPDATE

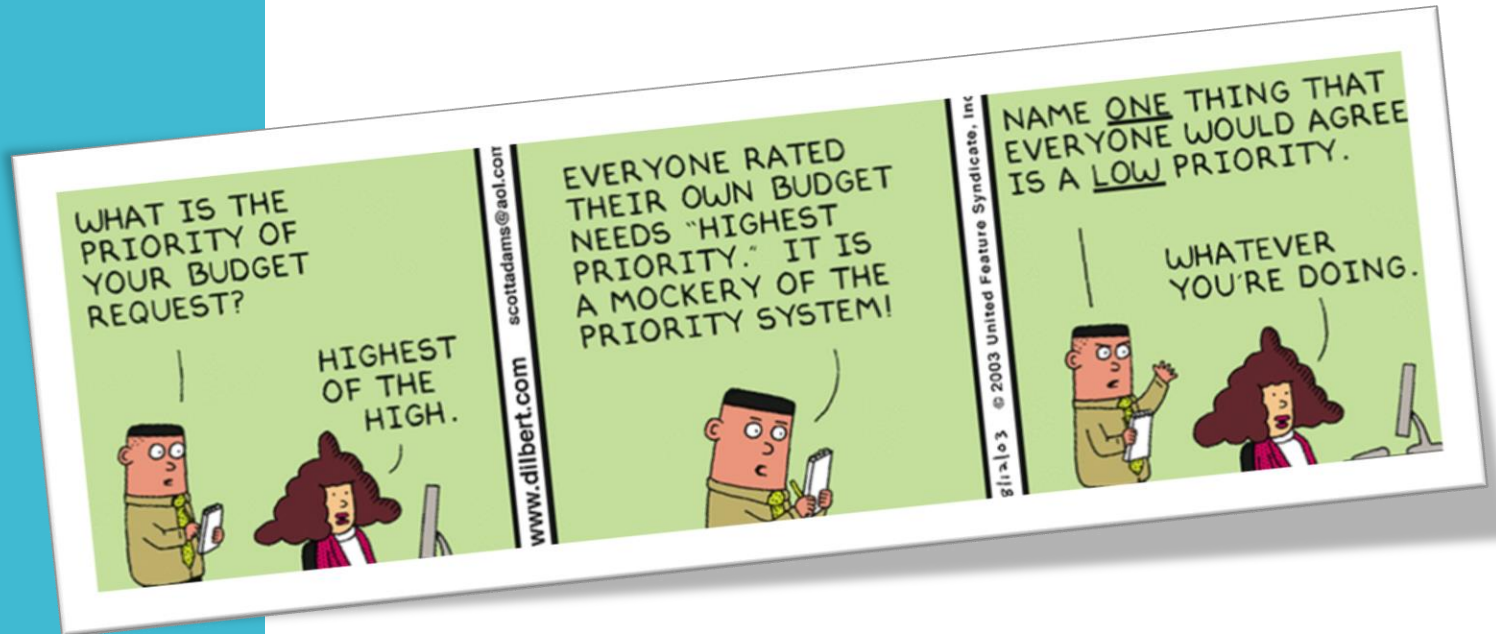
Health and Human Services Agency Health Services Advisory Board Meeting March 3, 2020



LIVE WELL
SAN DIEGO



INTRODUCTION



AGENDA



**A BRIEF LOOK BACK-
ADOPTED BUDGET**



**RECENT
DEVELOPMENTS**

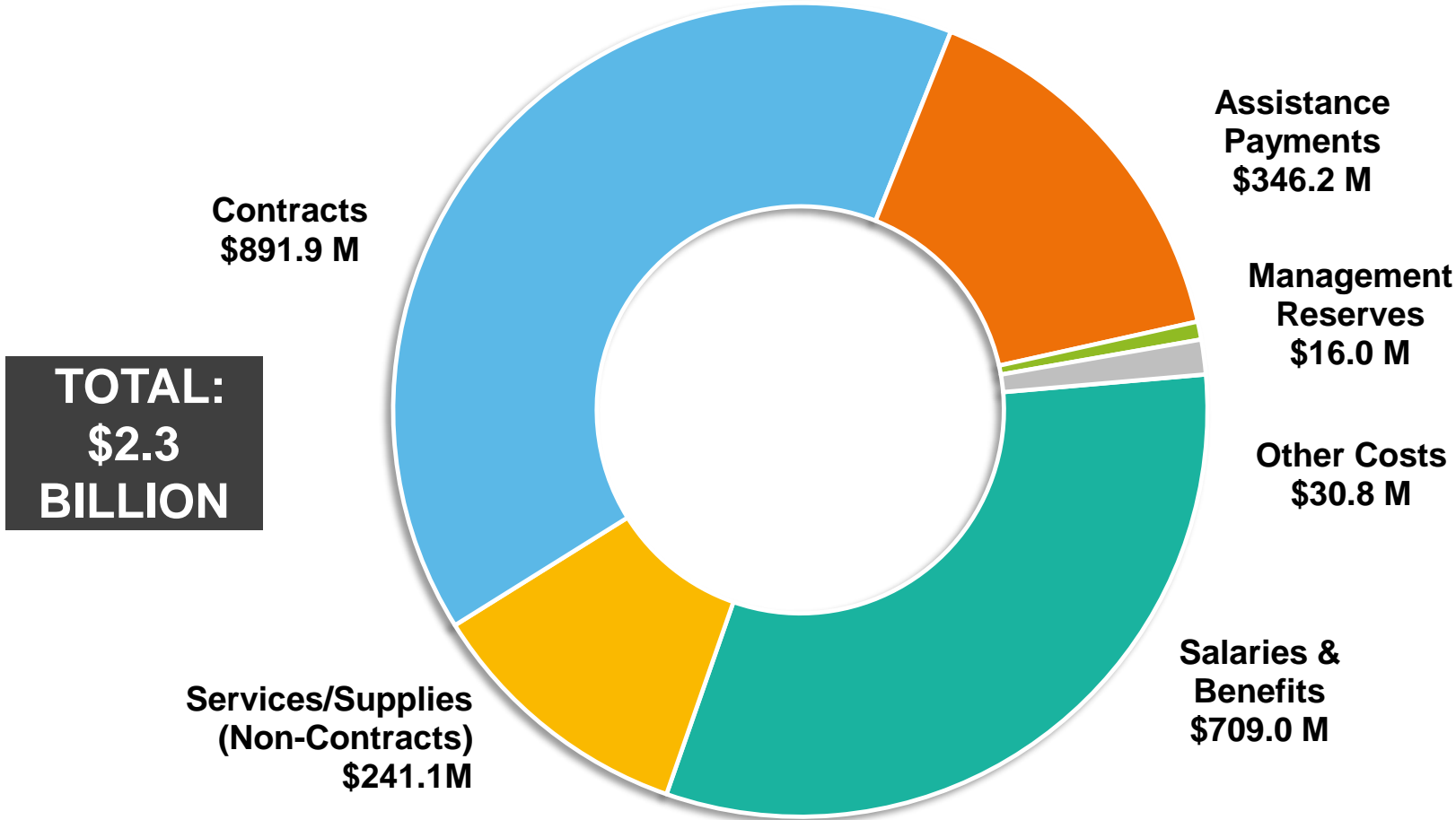


**UPCOMING BUDGET
EVENTS**

The background features a light blue color scheme with several semi-transparent data visualization elements. In the upper left, there is a pie chart with green and blue segments. To the right, a bar chart with vertical bars of varying heights is visible. In the lower left, a line graph with circular markers and connecting lines is shown. A large, dark blue magnifying glass is centered over the text, with its handle extending towards the bottom right corner. The text is white and bold, centered within the lens of the magnifying glass.

**A LOOK BACK
AT ADOPTED
BUDGET
FY 2019-20**

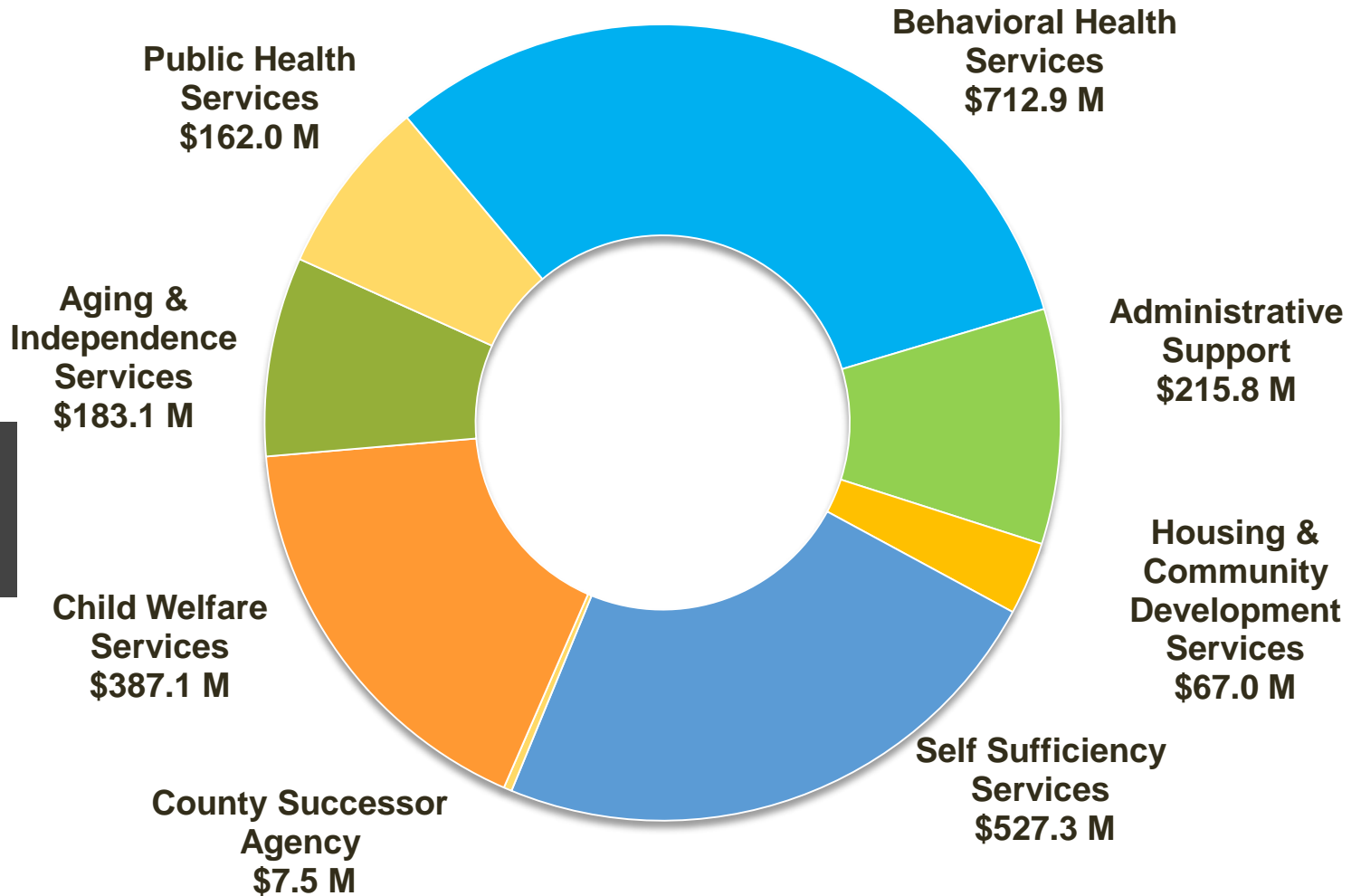
FY 2019-20 HHS ADOPTED BUDGET



Increase of **\$150.5 M** from FY2018-19 Adopted Budget



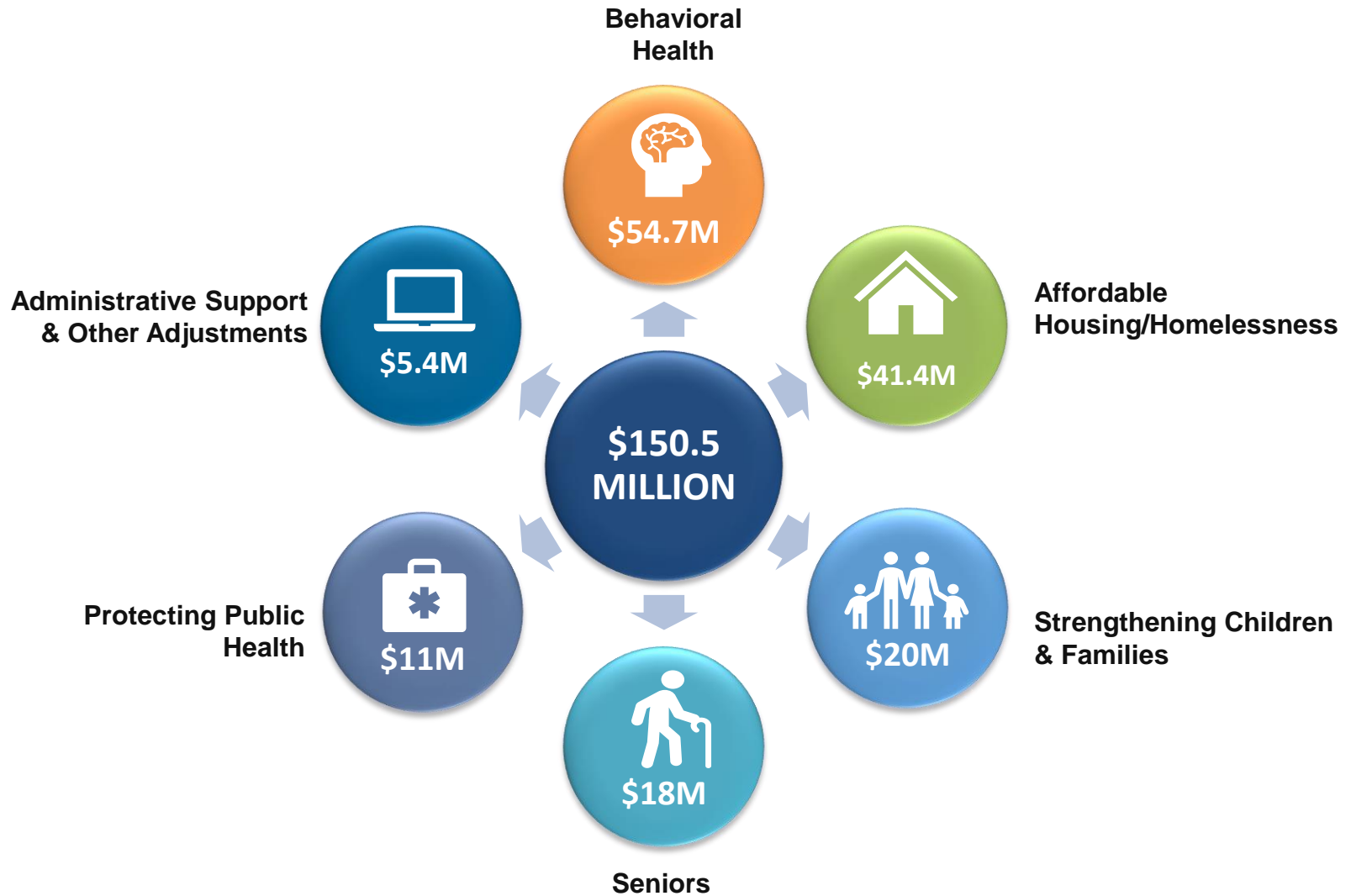
FY 2019-20 HHSA ADOPTED BUDGET



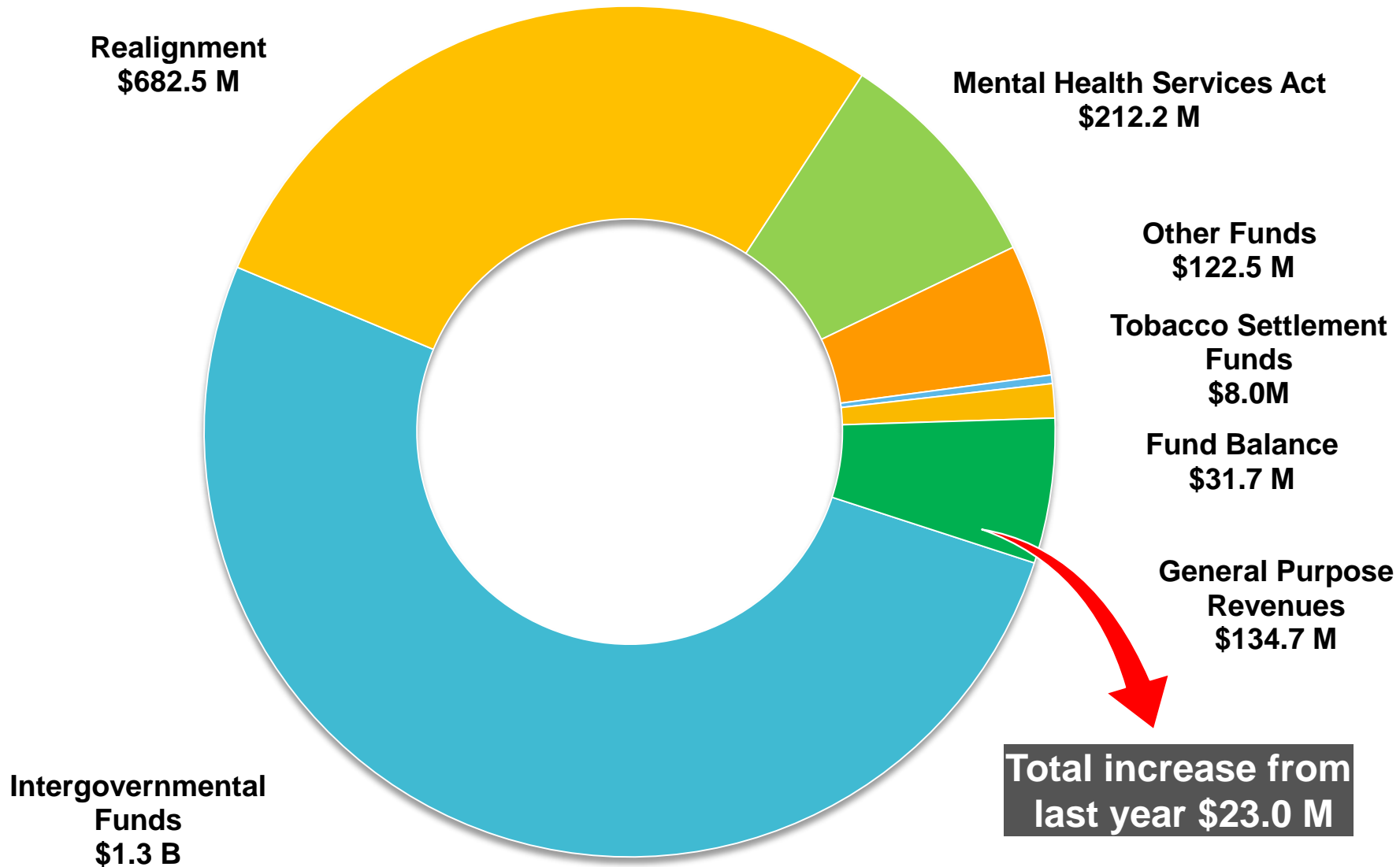
**TOTAL:
\$2.3
BILLION**



INCREASES BY PRIORITY AREAS



HHSA REVENUES: \$2.3 BILLION



FY 2019-20 HHSA STAFFING BY DEPARTMENT

6,771.5 HHSA POSITIONS

Program	FY 2018-19 Adopted Budget	FY 2019-20 Adopted Budget	Change	% Change
Self-Sufficiency Services	2,517.0	2,532.0	15.0	0.6%
Aging & Independence Services	420.0	449.0	29.0	6.9%
Behavioral Health Services	864.0	1,007.5	143.5	16.6%
Child Welfare Services	1,368.0	1,493.0	125.0	9.1%
Public Health Services	666.5	694.0	27.5	4.1%
Administrative Support	453.0	468.0	15.0	3.3%
Housing & Community Development Services	117.0	128.0	11.0	9.4%
Total	6,405.5	6,771.5	366.0	5.7%

RECENT DEVELOPMENTS



PAST FEW MONTHS



CHILD AND FAMILY STRENGTHENING



BHS CONTINUUM OF CARE



HOMELESS



HOUSING



GOVERNOR'S BUDGET



CalAIM

The background features a large, semi-transparent blue brushstroke on the left side. On the right side, there is a white circle with a rainbow gradient, also surrounded by brushstrokes in yellow, orange, and red. The overall design is modern and artistic.

UPCOMING BUDGET

BUDGET BUILD CONSIDERATIONS



CHILD
WELFARE
SERVICES



MENTAL
HEALTH
SERVICES



PUBLIC HEALTH
SERVICES



HOMELESS
NEEDS

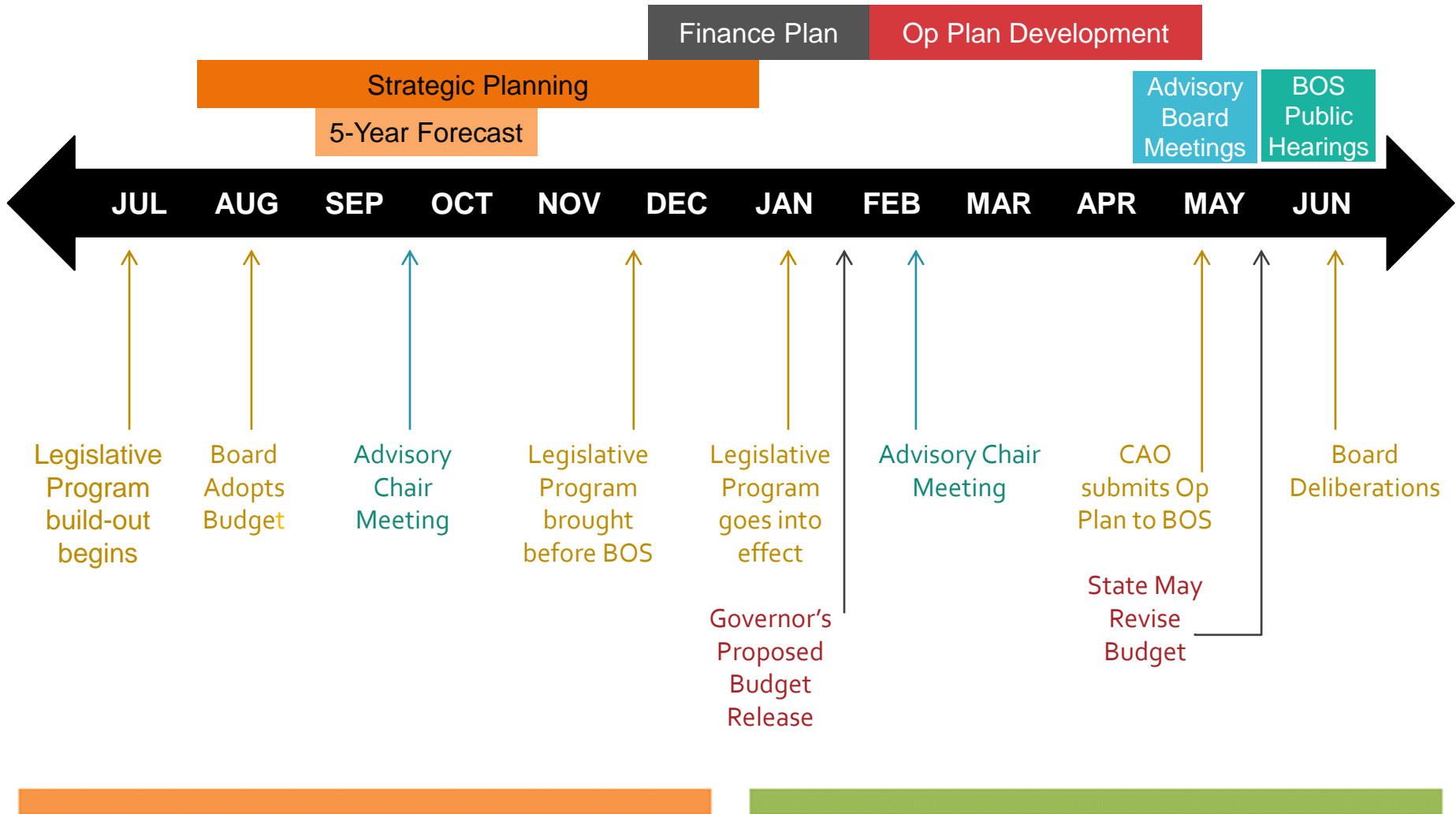


AFFORDABLE
HOUSING

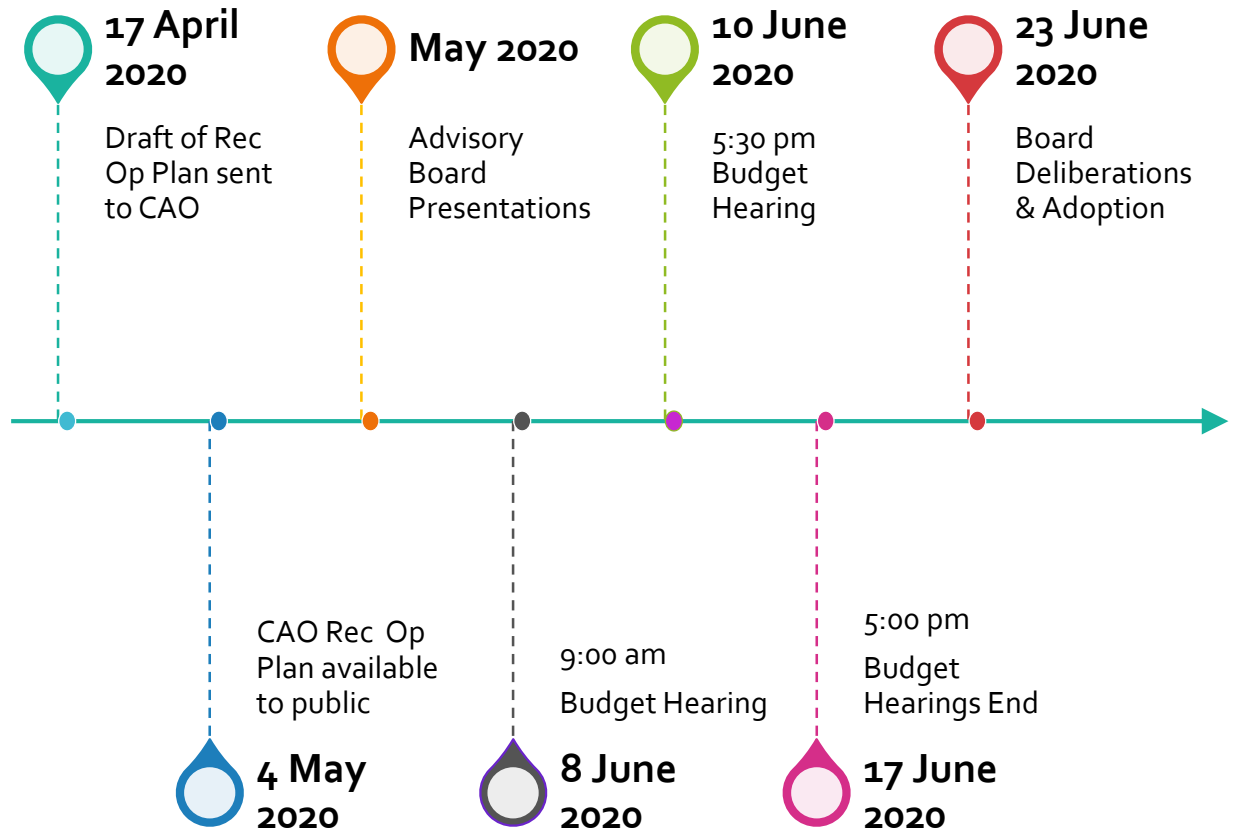


STAFFING
NEEDS

FINANCIAL PLANNING CYCLE: NEXT STEPS



KEY DATES



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