



## Health and Human Services Agency

- Aging and Independence Services
- Behavioral Health Services
- Child Welfare Services
- Public Health Services
- Regional Operations
- Administrative Support

### Mission Statement

To make people's lives healthier, safer, and self-sufficient by delivering essential services in San Diego County.

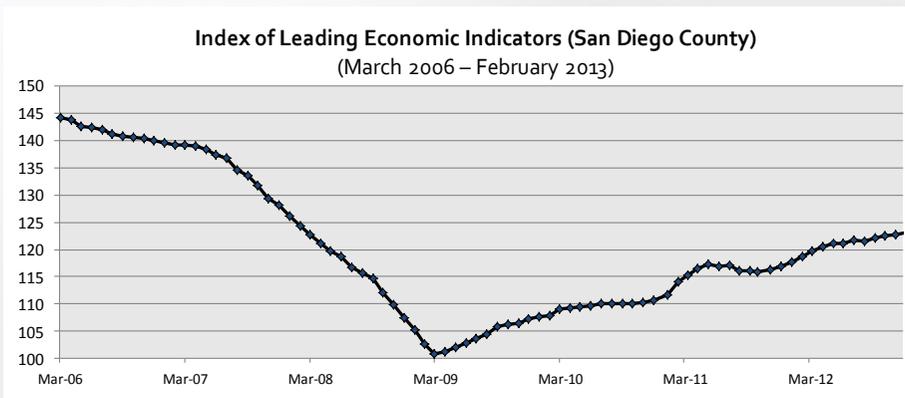
## Agenda

- Economy
- Federal/State/Local Issues
- FY 13-14 Budget Development
- Next Steps

## The Economy



## San Diego Economic Indicators



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

## Unemployment Rate

February 2012

Nation	8.3%
California	11.3%
Riverside County	12.7%
San Bernardino County	12.5%
Los Angeles County	11.6%
<b>San Diego County</b>	<b>9.4%</b>
Orange County	8.1%

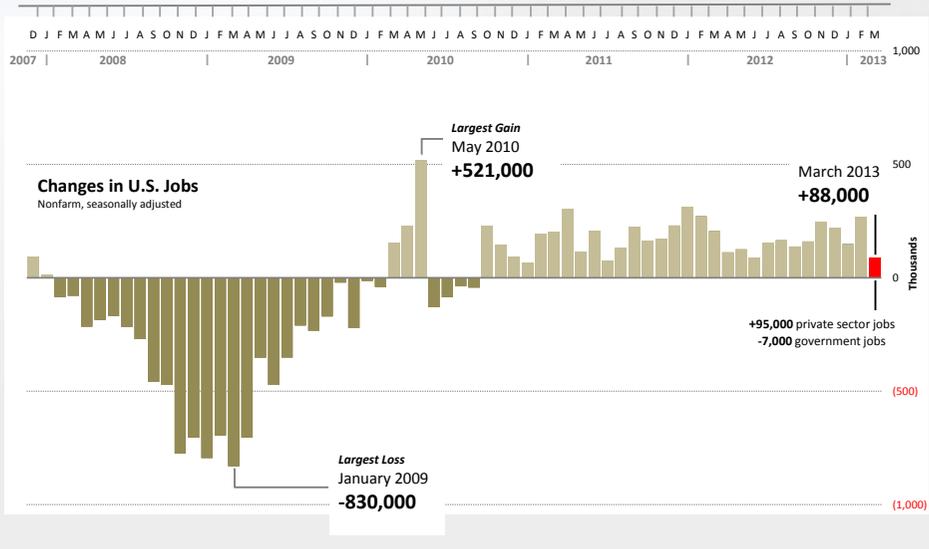
February 2013

Nation	7.7%
California	9.7%
Riverside County	10.9%
San Bernardino County	10.7%
Los Angeles County	10.3%
<b>San Diego County</b>	<b>8.0%</b>
Orange County	3.5%

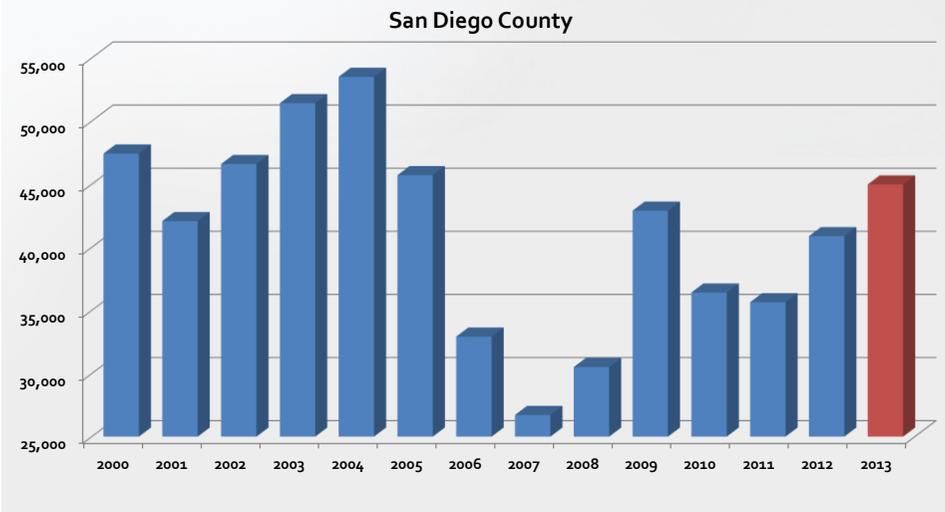
COSD rate is now 7.7 %

Source: California Employment Development Department and US Department of Labor – Bureau of Labor Statistics (data not seasonally adjusted).

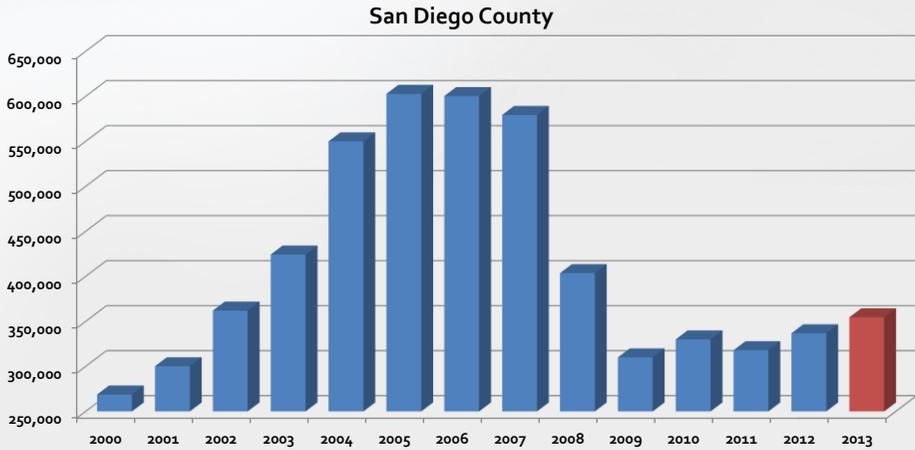
## National Job Growth



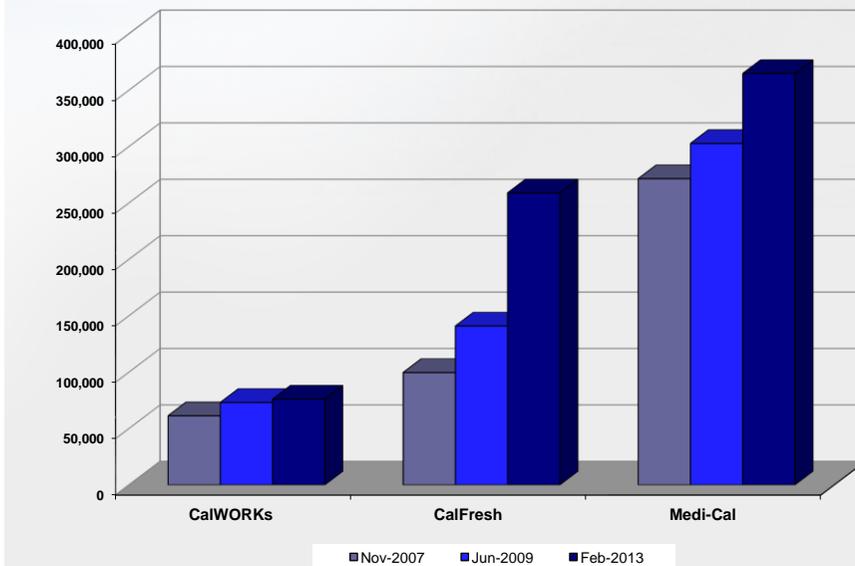
## Existing Homes Sales



## Median Selling Price



## Local Assistance Growth



## Federal/State/Local Issues



## Federal Sequestration

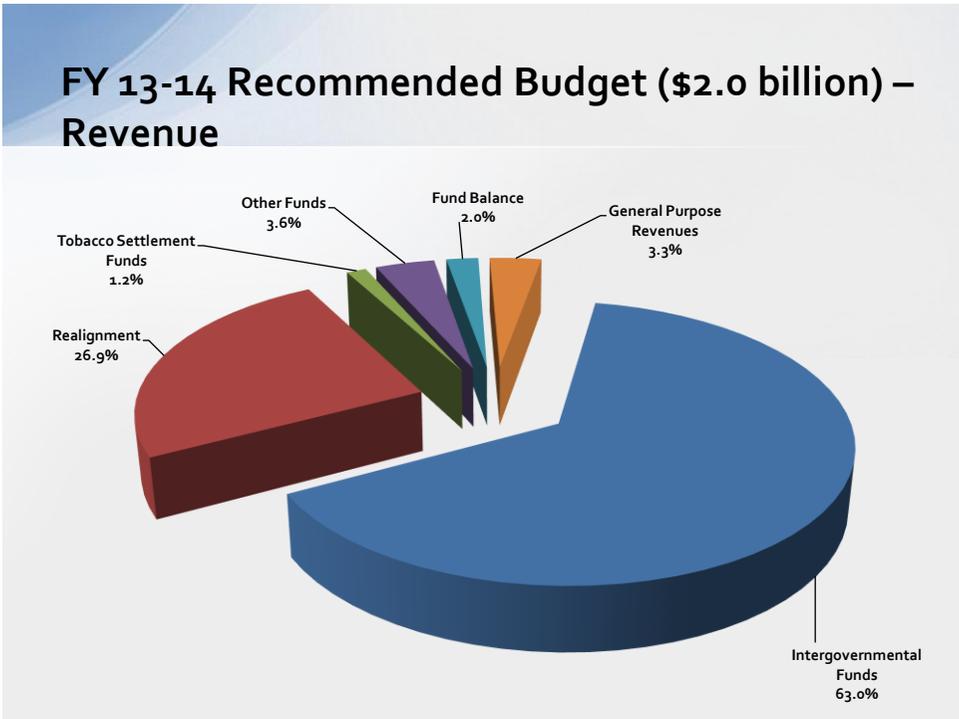
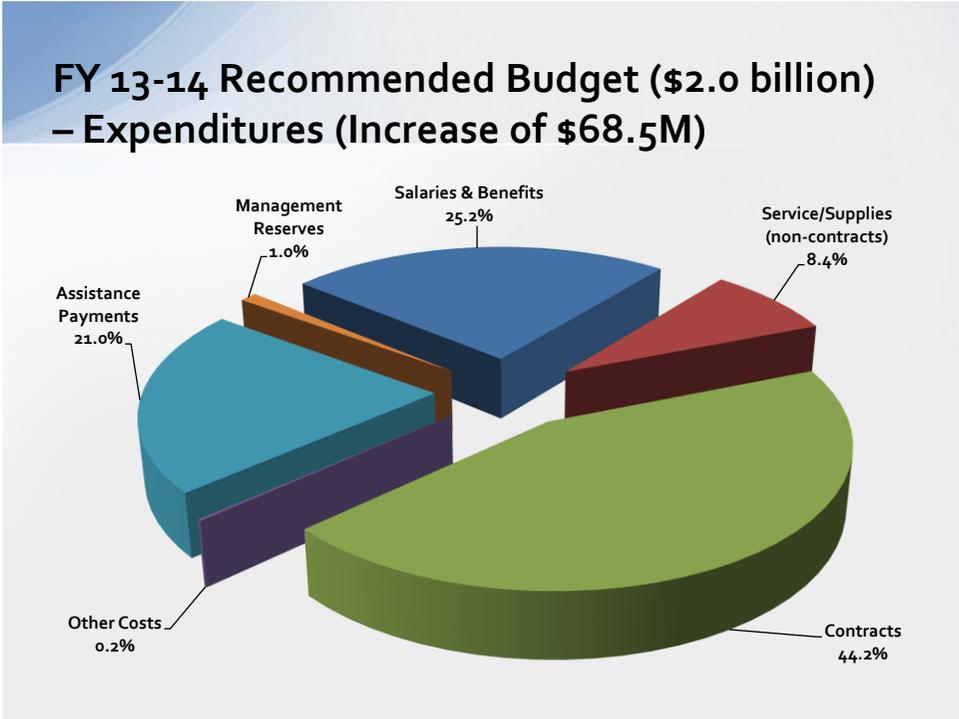
- Impact to County programs
  - Child Welfare Services
  - Aging programs funded by Area Agency on Aging
  - Public Health
  - Community Action Partnership
  - Alcohol and Drug Services

## **State Issues**

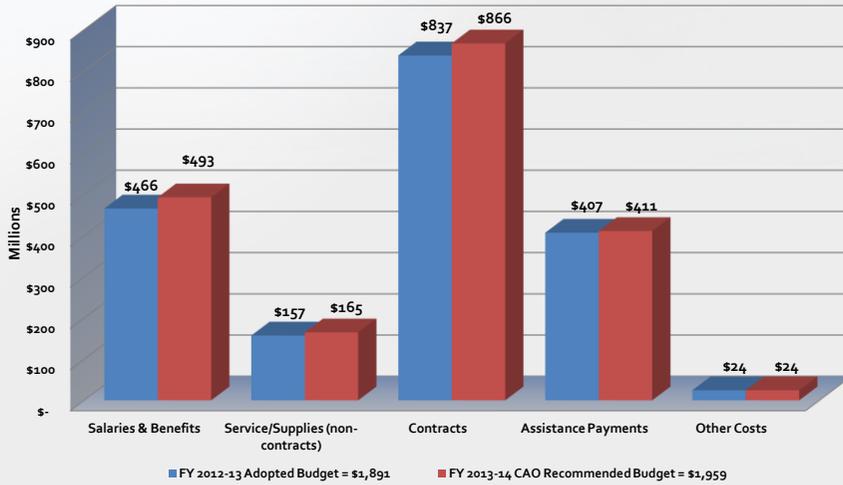
- Governor's Proposed Budget FY 13-14
- Healthy Families shift to Medi-Cal
- Health Care Reform
- Cal Medi-Connect

## **Local Issues**

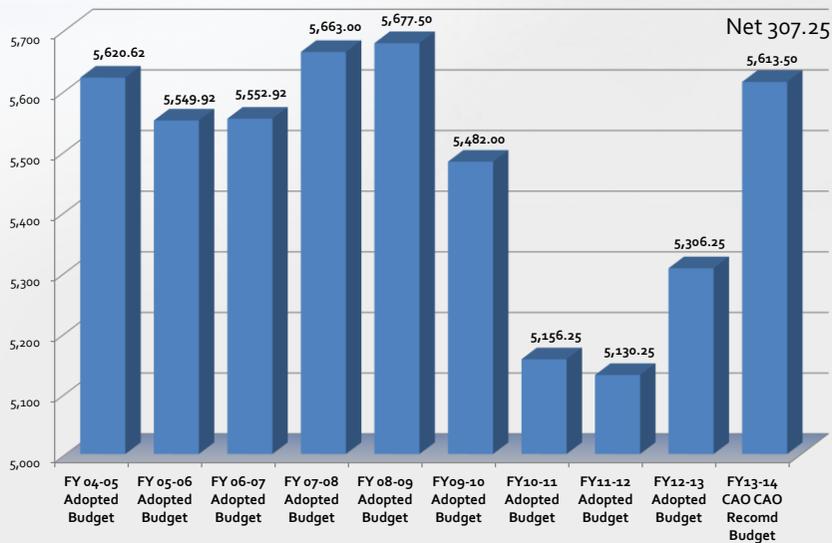
- State program shifts/caseload increases
- Labor negotiations
- Retirement increases
- Realignment
- Live Well, San Diego! Initiatives



## Budgeted Expenditure Comparison – FY 2012-13 Adopted Budget vs FY 2013-14 CAO Recommended Budget



## Budgeted Staffing Levels



## Staffing Increases

- Increase of 307.25 staff years
  - 265.00 staff years to support the Healthy Families transition
  - 20.0 staff years for the Community Based Care Transitions Program (CCTP)
  - 10.25 staff years to support extended Foster Care (AB 12)
  - 4.00 staff years to support the Supplemental Nutrition Assistance Program Education (SNAP-Ed)
  - 8 staff years in various other programs

## Staffing Increases (cont.)

- Breakdown of the 8 staff years in the “other programs”
  - 2.50 staff years for Behavioral Health Services
  - 2.50 staff years to support Adult Protective Services
  - 2.00 staff years for refugee services/Live Well, San Diego!
  - 1.00 staff year for STD surveillance
  - 1.00 staff year dedicated to the Dementia Support program
  - 1.00 staff year transferred to County Counsel

## Program (non-staffing)

- Aging and Independence Services
  - Increase in contracted services for the Community Based Care Transitions Program (CCTP)
  - Increase for the Dementia Support program
  - Increases for Safe Routes to School program
  - Increase for Health Promotion programs
- Behavioral Health Services
  - Increase in Alcohol and Drug Services contracts for Substance Abuse and Prevention Services
  - Increase for the North County Short Term Acute Residential Treatment (START) program
  - Increase for Long Term Care (LTC)
  - Increase for Support and Care of Persons
- Regional Support
  - Increase in CalWIN

## Program (non-staffing)

- Public Health Services
  - Increase for SNAP-Ed contracted services
  - Increase associated with the Beacon Community Program
  - Increase in annual user license costs for the Web Referral & Census Track System
- Child Welfare Services
  - Increase for the expansion of the Transitional Housing Program
  - Increase associated with Domestic Violence contracts
  - Increase associated with Kinship Support Services
- Assistance Payments
  - Increase for Aid for Adopted Children payments
  - Increase for General Relief assistance payments
  - Decrease in Foster Care

## One Time Funding

- Prehospital Information System Assessment
- PH Lab Information Management System (LIMS)
- KRONOS Workforce Scheduler project
- CWS Cultural Broker
- Grandparents Raising Grandchildren Symposium
- Residential Leadership Academy
- Juvenile Diversion

## Next Steps

- Presentation to the Board
- Advisory Board presentations
- May Revise
- Change Letter
- Public Hearings on Operational Plan
- Deliberations & Approval of Budget

## Questions

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