

**COUNTY OF SAN DIEGO
HEALTH AND HUMAN SERVICES AGENCY
SAN DIEGO MILITARY AND VETERANS ADVISORY COUNCIL MEETING**

MEETING NOTICE: In Person

**North Central Live Well Center
5055 Ruffin Road, 2nd Floor Conference Room, San Diego CA 92123
Phone (858) 694-3222**

Public Video Viewing/Comment Option:

<https://zoom.us/j/92197263800>

**June 15, 2023
1:00 p.m. to 3:00 p.m.**

AGENDA

- | | |
|-------------|-------------------------------------------------------------------|
| 1:00 - 1:01 | 1. Call to Order |
| 1:01 - 1:02 | 2. Pledge of Allegiance |
| 1:02 - 1:03 | 3. Roll Call |
| 1:03 - 1:05 | 4. Action Item: Approval of April 27, 2023 Meeting Minutes |

PUBLIC COMMENTS

- | | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1:05 - 1:15 | 5. <u>Guidelines for Public Comment on Items not listed on the agenda:</u> <ul style="list-style-type: none">➤ Members of the public may request to speak about any issue within the purview of the Board➤ Each speaker will be limited to three (3) minutes➤ Board members may not discuss or take action on issues raised during public comment unless the issue is listed in this Agenda |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

PRESENTATIONS/DISCUSSION ITEMS

- | | |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1:15 - 1:35 | 6. Discussion Item: Transition Report from OMVA Regarding Director Retirement: Rick Wanne, Director, Self-Sufficiency Services, Health & Human Services Agency (HHSA) |
| 1:35 - 1:55 | 7. Discussion Item: VA PTSD Awareness/Veterans Suicide Prevention Event at County Admin Building on June 25 th : Mike Schmidt, Interim Office of Military & Veterans Affairs Officer, Office of Military & Veterans Affairs (OMVA), Health & Human Services Agency (HHSA) |
| 1:55 - 2:15 | 8. Discussion Item: Plan to Reappoint Rep from District 4: Rick Wanne, Director, Self-Sufficiency Services, Health & Human Services Agency (HHSA) |

- | | |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2:10 - 2:30 | 9. Discussion Item: Old Business: Progress Getting Data Requested of OMVA at Last Meeting: Mike Schmidt, Interim Office of Military & Veterans Affairs Officer, Office of Military & Veterans Affairs (OMVA), Health & Human Services Agency (HHSa) |
| 2:30 - 3:00 | 10. Presentation Item: 23/24 Proposed Operational Plan Budget Presentation: Maryneesa Moraleja, Revenue & Budget Manager, Financial & Support Services Division, Health and Human Services Agency (HHSa) |

ADJOURNMENT/ NEXT MEETING

Next regular meeting will be held on August 17, 2023, 1:00 – 3:00pm, at 5055 Ruffin Road, 2nd Floor Conference Room, San Diego, CA 92123.

ASSISTANCE FOR THE DISABLED:

Agendas and records are available in alternative formats upon request. Contact the San Diego Military and Veterans Advisory Council Meeting staff contact at (858) 694-3222 with questions or to request a disability-related accommodation. To the extent reasonably possible, requests for accommodation or assistance should be submitted at least 24 hours in advance of the meeting so that arrangements may be made. Additional information can be found on the San Diego Military and Veterans Advisory Council (SDMVAC) website:

https://www.sandiegocounty.gov/content/sdc/hhsa/programs/ssp/veterans_advisory_council.html

**COUNTY OF SAN DIEGO
HEALTH AND HUMAN SERVICES AGENCY
SAN DIEGO MILITARY AND VETERANS
ADVISORY COUNCIL (SDMVAC)**

Held In Person

County Operations Center

**5560 Overland Ave, 1st Floor Conference Room 172, San Diego ,
CA 92123 Phone (858) 694-3222 * * Fax (858) 573-7381**

Public Video Viewing/Comment Option: [None](#)

**SDMVAC Meeting
Minutes
April 27, 2023**

Members

Present

Griselda Delgado, District 1
Paula Jansen, District 2
Danny Jackson, District 3
Mark Balmert, Member-at-Large
Jude Litzenberger, Member-at-Large
Philip Kendro, Member-at-Large
Tony Teravainen, Member-at-Large
Wilfred Quintong, OMVA Director, Ex-Officio

Member Absent

Mia Roseberry, District 5

Staff Present

Anna Keill Lague, OMVA
Glenn Darden, OMVA

Guests

None

1. Meeting called to order at 1:01 p.m. by Chair, Griselda Delgado.
2. Pledge of Allegiance led by Chair Griselda Delgado
3. The February 23, 2023 Meeting Minutes were approved, with all Council Members present voting yes.
4. Public Comments:
 - No public comment
5. **Chair Comment: SDMVAC Update**
Ex- Officio Wilfred Quintong gives an update about the resignation of former Chair Jack Harkins from District 4 last May 15, 2023. He informed the council about the Executive Committee Election for the vacant position will be this coming August.

6. **Discussion Item: SDMVAC Chairperson Elections**

Ex- Officio Wilfred Quintong stated that since the Chair position is vacant the Vice Chair can be an acting Chair. And ask the council if they want to make a vote or nomination now to elect a new Chair while waiting for the Executive Committee Election which will be in August. Ex- Officio Wilfred Quintong said in the bylaws whenever there's a vacancy of the chair the council can and will appoint a new chair but in the meantime, the vice chair can act as chair in the absence of the position. They can vote just by hand and nominate.

7. **Discussion Item: SDMVAC Appointments Resulting from D4 Resignation**

Vote:

Motion: To promote Vice Chair Griselda to be the Chair of the Council

Moved by: Member Tony

Seconded: Mark

The motion passed with a unanimous vote.

Nomination for Vice Chair was opened by Chair Griselda

Mark Balmert nominates Jude Litzenberger for Vice Chair seconded by Chair Griselda.

Jude Litzenberger accepts the nomination. All Council members vote YES.

8. **Discussion Item: Ending Veteran Homeless Initiative**

Ex-officio Wilfred Quintong gives updates about how the county and other agencies take the lead to end Veterans' Homelessness. Right now, there has been no identified funding for this project. They are going to ask for support from the Board of Supervisors for recommendations. They will come up with a plan before this summer to present to the Board of Supervisors. There will be other community partners that will support this project, the Regional Task Force for Homelessness, (VVSD) Veterans Village of San Diego, the County Department of Homeless Solutions, and Equitable Communities. OMVA is providing an outreach program helping Homeless Veterans to provide benefits to which they are entitled. The council requesting to have a copy of the proposed plan from this group for Homeless Veterans to be presented to the board supervisor for them to review. Ex-officio Wil will check on the availability of the proposal before this group submits it to the board.

9. Discussion Item: Establishing a Veteran Center in East County

A Board of Action Letter authorizes the County to put an (RFP) (\$100,000.00) Request for Proposal for a consultant to investigate where and how we can put an MVRC/CMVR in the East County. Joel Anderson and Diane Jacobs have been fighting to get a center out in the boundaries of D2. What they are looking for is the Model of a (CMVR) Center for Military & Veterans Reintegration, in which Maurice Wilson would be a great person to bring in to brief the concept. It is already being used in the orange county and Los Angeles areas

10. Information Item: SD County Office of Military and Veterans Affairs Update

Wilfred Quintong provided the council with the monthly activity report for the month of April. Also, inform about the transfer location of MVRC's Oceanside to Ocean Ranch. Give updates about the hiring of the Veterans program at the county. And update about the upcoming outreach event for the next month.

ADJOURNMENT/SET NEXT MEETING:

The meeting was adjourned at 14:45. Next regular meeting will be held on August 17, 2023.



ITEM# 6 TRANSITION REPORT FROM OMVA REGARDING DIRECTOR RETIREMENT

*Rick Wanne, Director
Self-Sufficiency Services*





ITEM# 7 VA PTSD AWARENESS/VETERANS SUICIDE PREVENTION EVENT AT COUNTY ADMIN BUILDING ON JUNE 25TH

*Mike Schmidt, Interim OMVA Officer
Office of Military & Veterans Affairs (OMVA)*



Guide Dogs of America

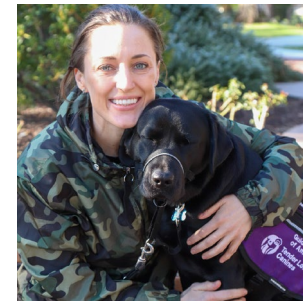
- Who, What, Where, When
 - Who: Guide Dogs of America
 - What: Puppies Do Push-Ups for PTSD Awareness Month
 - Where: County Administration Building (Bayside) at the Waterfront Embarcadero, 1600 Pacific Highway, San Diego, CA 92101
 - 10am-2pm



**Guide Dogs
of America**



**Tender Loving
Canines**





ITEM# 8 PLAN TO REAPPOINT REP FROM DISTRICT 4

*Rick Wanne, Director
Self-Sufficiency Services*





ITEM# 9 OLD BUSINESS: PROGRESS GETTING DATA REQUESTED OF OMVA AT LAST MEETING

*Mike Schmidt, Interim OMVA Officer
Office of Military & Veterans Affairs (OMVA)*





ITEM# 10 23/24 PROPOSED OPERATIONAL PLAN BUDGET PRESENTATION

*Maryneeza Moraleja, Revenue & Budget Manager
Financial & Support Services Division (FSSD)*



LIVE WELL
SAN DIEGO

COUNTY OF SAN DIEGO



HHSA

FY 2023-24 CAO RECOMMENDED OPERATIONAL PLAN MAY 2023



AGENDA

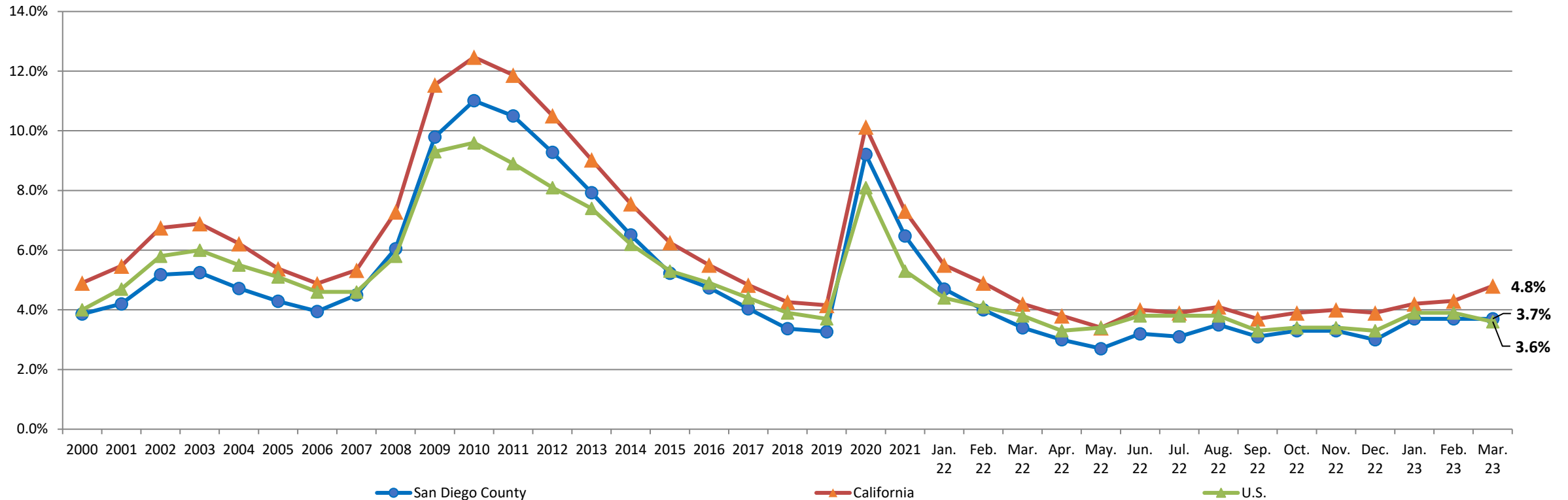
- Economic Updates
- State Budget
- FY 2023-24 CAO Recommended Budget
- Upcoming Budget Events
- Q&A



"I'm afraid our business is getting stale.
Our numbers have lost their crunch."

ECONOMIC UPDATES: UNEMPLOYMENT RATES

Unemployment Rate 2000 through March 2023 Comparison



Notes: Data not seasonally adjusted; 2000–March 2023 actuals.

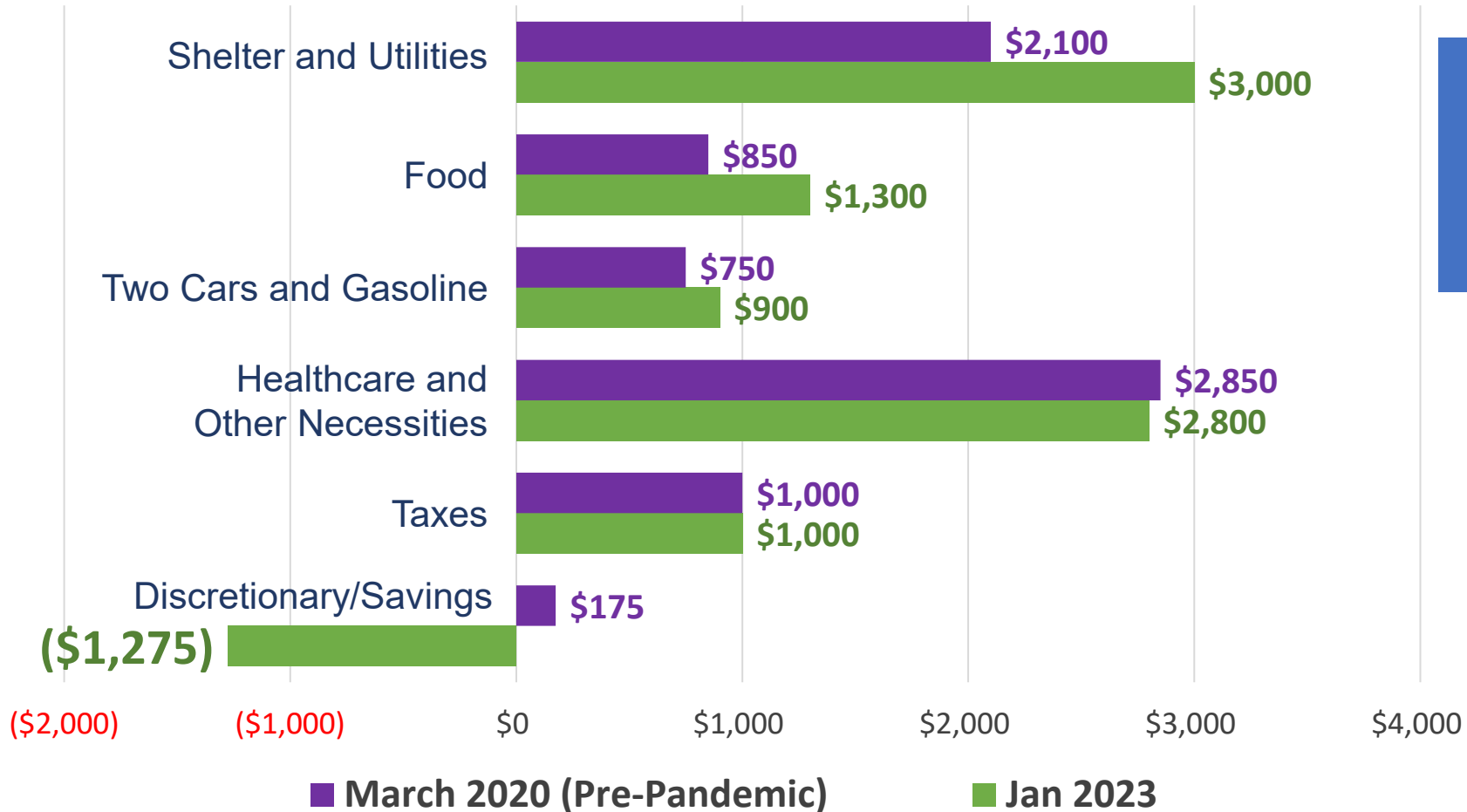
Sources: Actuals: California Employment Development Department, US Bureau of Labor Statistics

Article: [San Diego rising January unemployment rate](#)



ECONOMIC UPDATES: COST OF LIVING IN 2023

Monthly Household Spending by Category
(\$92,700 median household income with 2 adults and 2 children)



Housing and food are **46% higher** than in March 2020

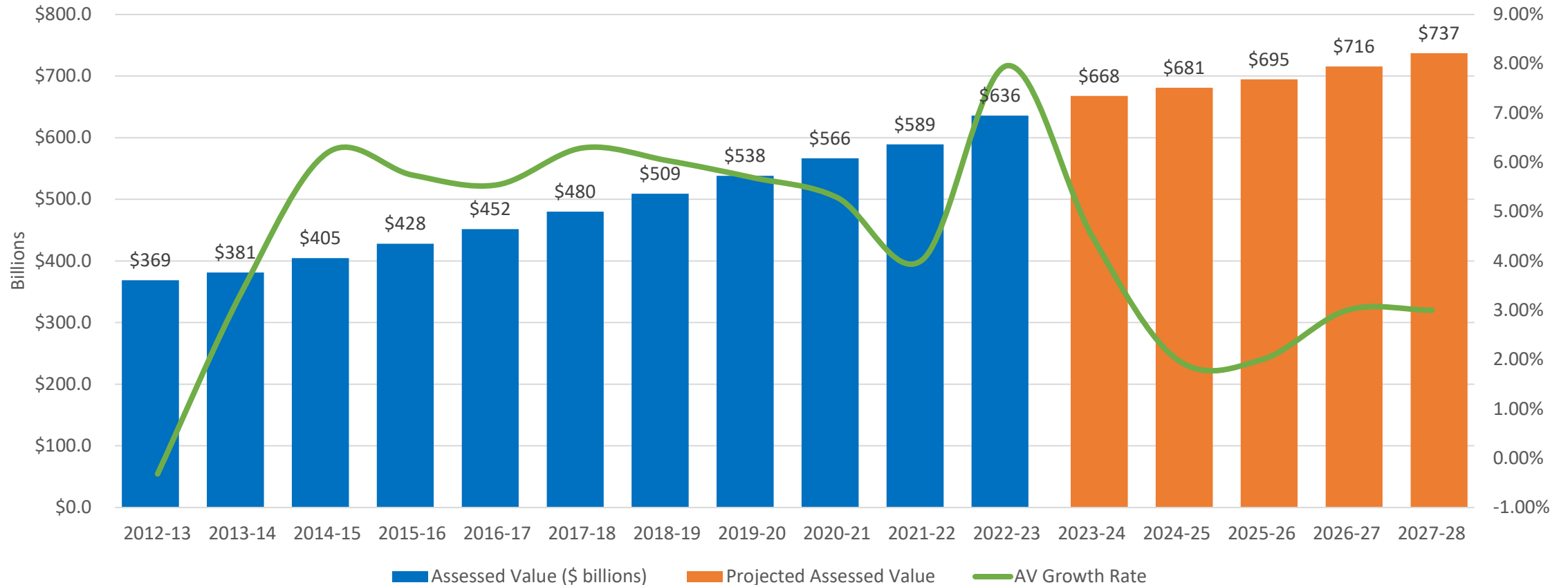
More debt and less savings:
monthly loss of \$1,450

Source: Bureau of Labor Statistics, CPI-U San Diego, Not Seasonally Adjusted (Jan 2023); HUD FY2023 Fair Market Rents; USDA Food Plans (Dec 2022); AAA Daily Gas Tracker, San Diego (2023); IRS; SANDAG Calculations



ECONOMIC UPDATES: ASSESSED VALUE GROWTH

San Diego Fiscal Years 2012-13 through 2027-28

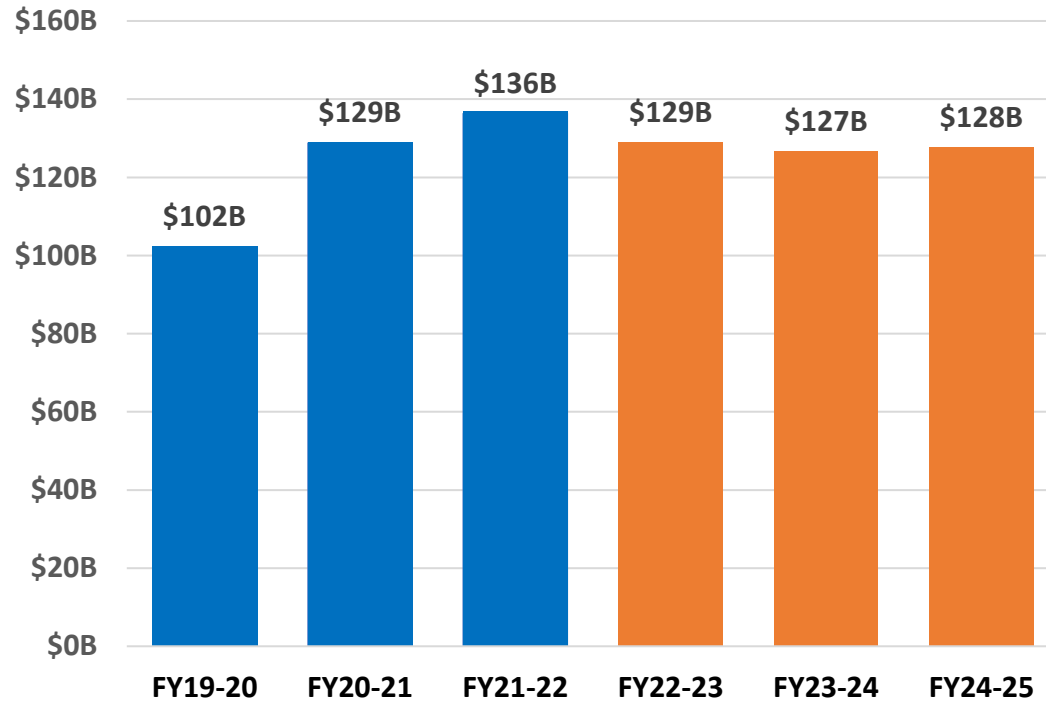


Sources: Auditor & Controller, Property Tax Services annual report ending June 30, 2022; Assessor/Recorder/County Clerk Projections

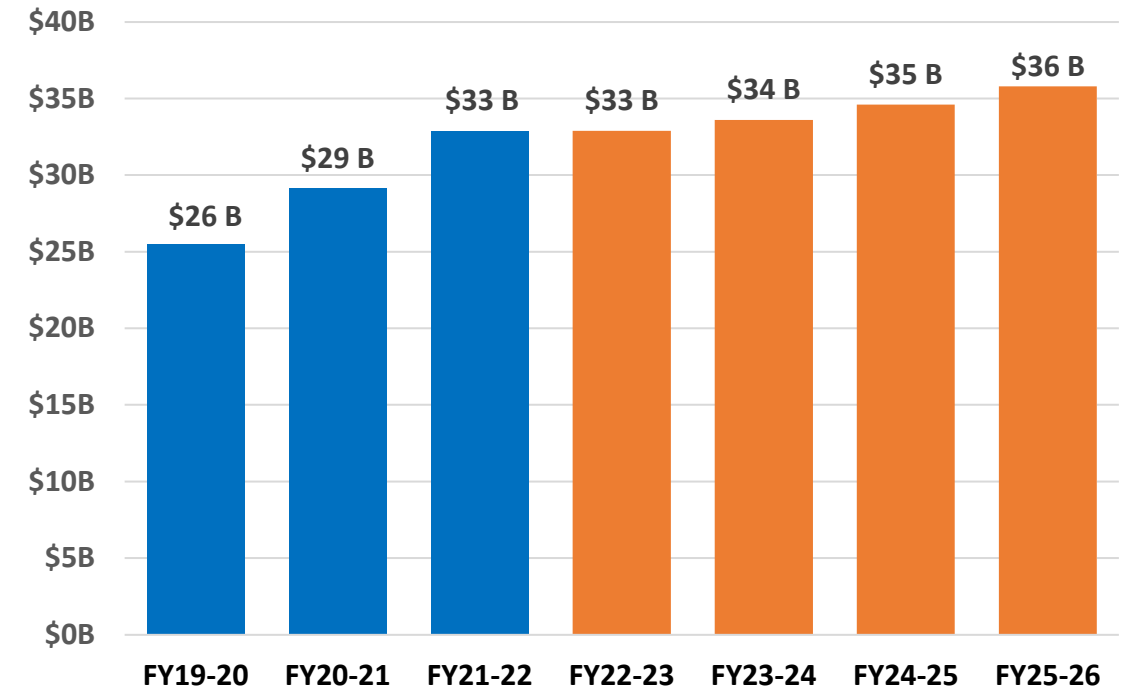


ECONOMIC UPDATES: STATE REVENUE TRENDS

State Personal Income Tax Revenue



California Sales & Use Tax Revenue

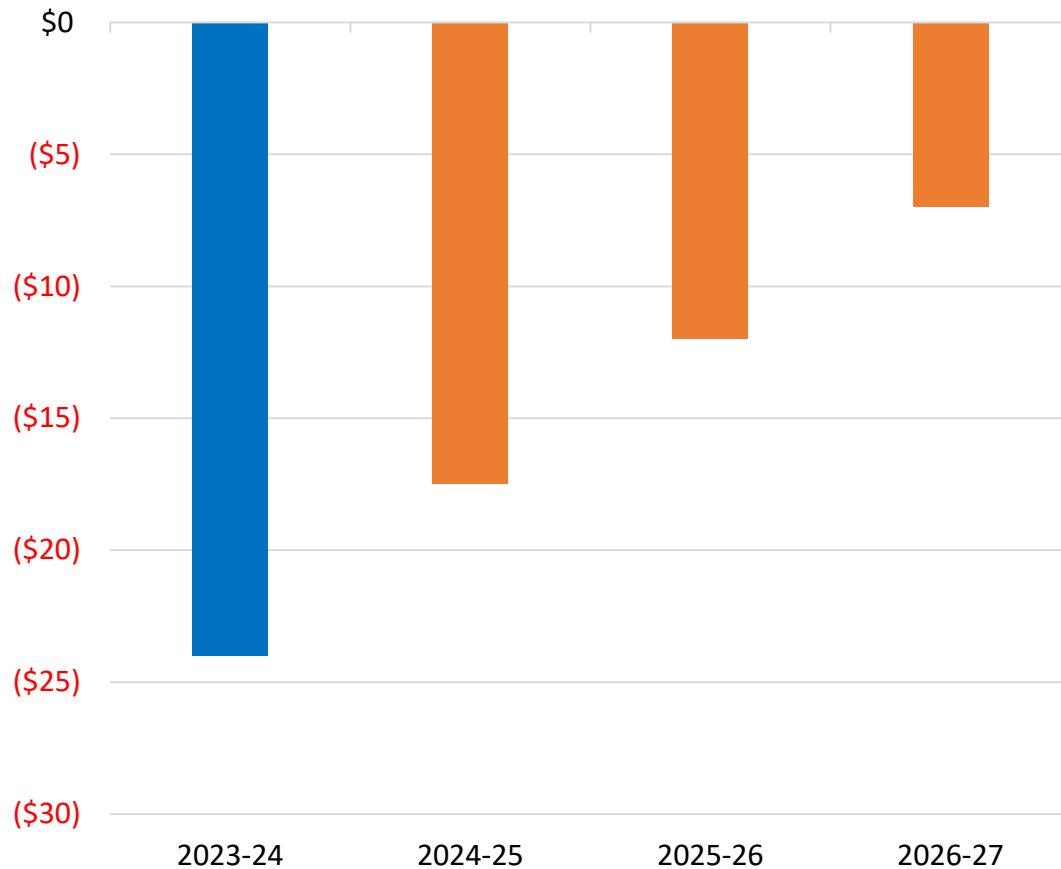


Source: State of California, FY 23-24 Governor's Proposed Budget and FY 22-23 May Revise



STATE BUDGET: UPCOMING BUDGET

State Faces Budget Deficits Across Multiyear Period (In Billions)



HHSA Items of Interest:

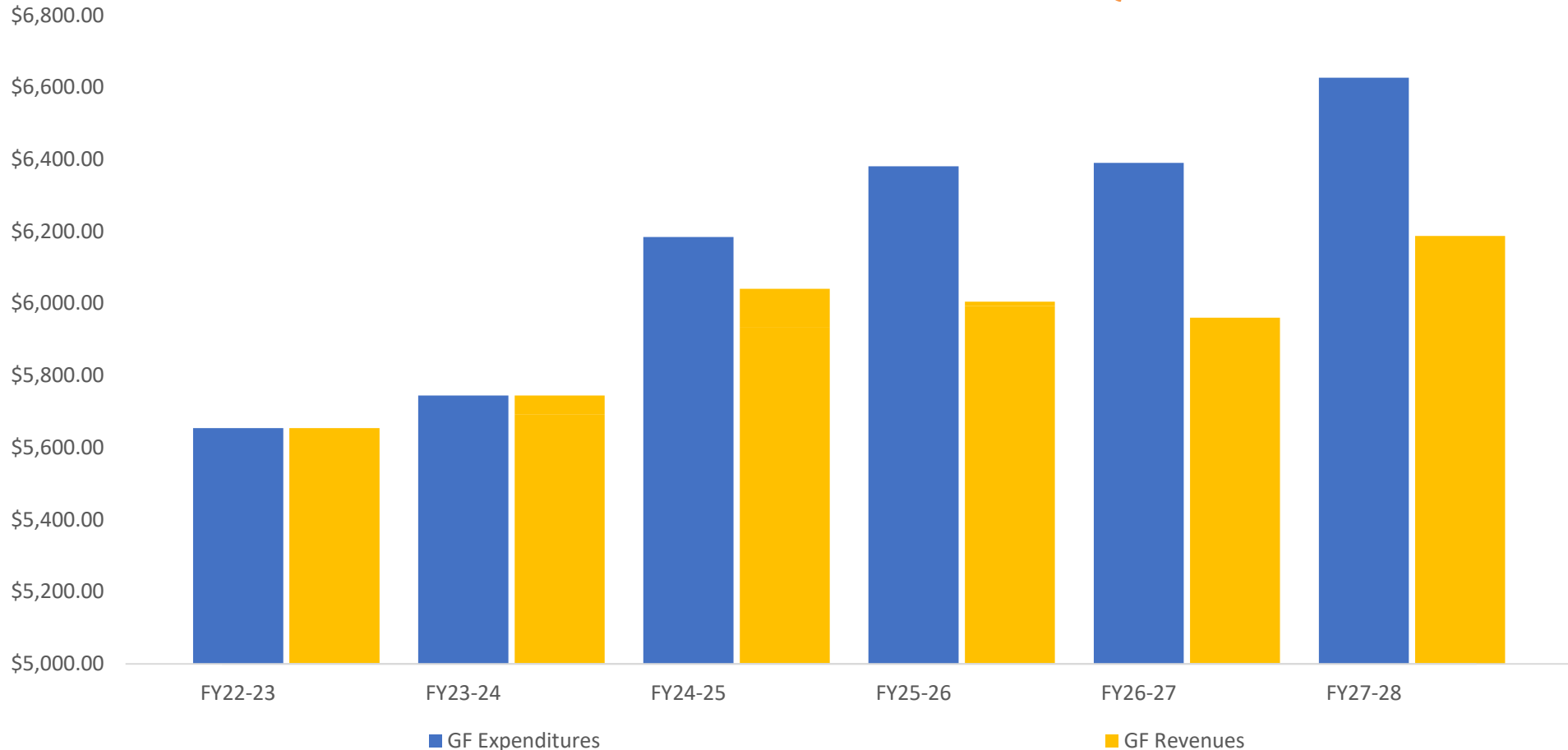
- \$6.1 billion for Behavioral Health Community-Based Continuum Demonstration
- \$191.5 million for Community Assistance, Recovery, and Empowerment (CARE) Act
- \$93 million for Opioid Settlement Fund
- \$1 billion for a fifth round of Homeless Housing, Assistance and Prevention



COUNTY FINANCIAL OUTLOOK

General Fund Outlook As of 3/10/2023

GENERAL PURPOSE REVENUE REQUESTS



Cumulative Funding Gap by Fiscal Year

FY 23-24 = \$0.0M
FY 24-25 = \$91.5M
FY 25-26 = \$216.2M
FY 26-27 = \$258.0M
FY 27-28 = \$267.2M

Note: For illustration purposes only. General Fund Outlook assumes the FY 22-23 Adopted General Fund Budget plus Salary & Benefit growth. Expenditure Gap and Revenue Shortfalls reflect requests for General Purpose Revenue. May not reflect non salary program revenue supported changes. Does not include: EIFDs, new affordable housing/homeless solutions, new sustainability initiatives, debt financing CINA projects.



FY 2023-24 CAO RECOMMENDED BUDGET: HHSA

Operating Environment/Risk

Slowing revenue outlook for State and County, inflationary pressures

Staffing pressures for increasing safety net caseloads

Labor packages and retirement

Continue transition of COVID 19 response into ongoing operations

Workforce recruitment

One-time funds to glideslope priority areas, aligning service level expectations

Opportunities

CARE Court

Opioid Settlement Funds

CalAIM

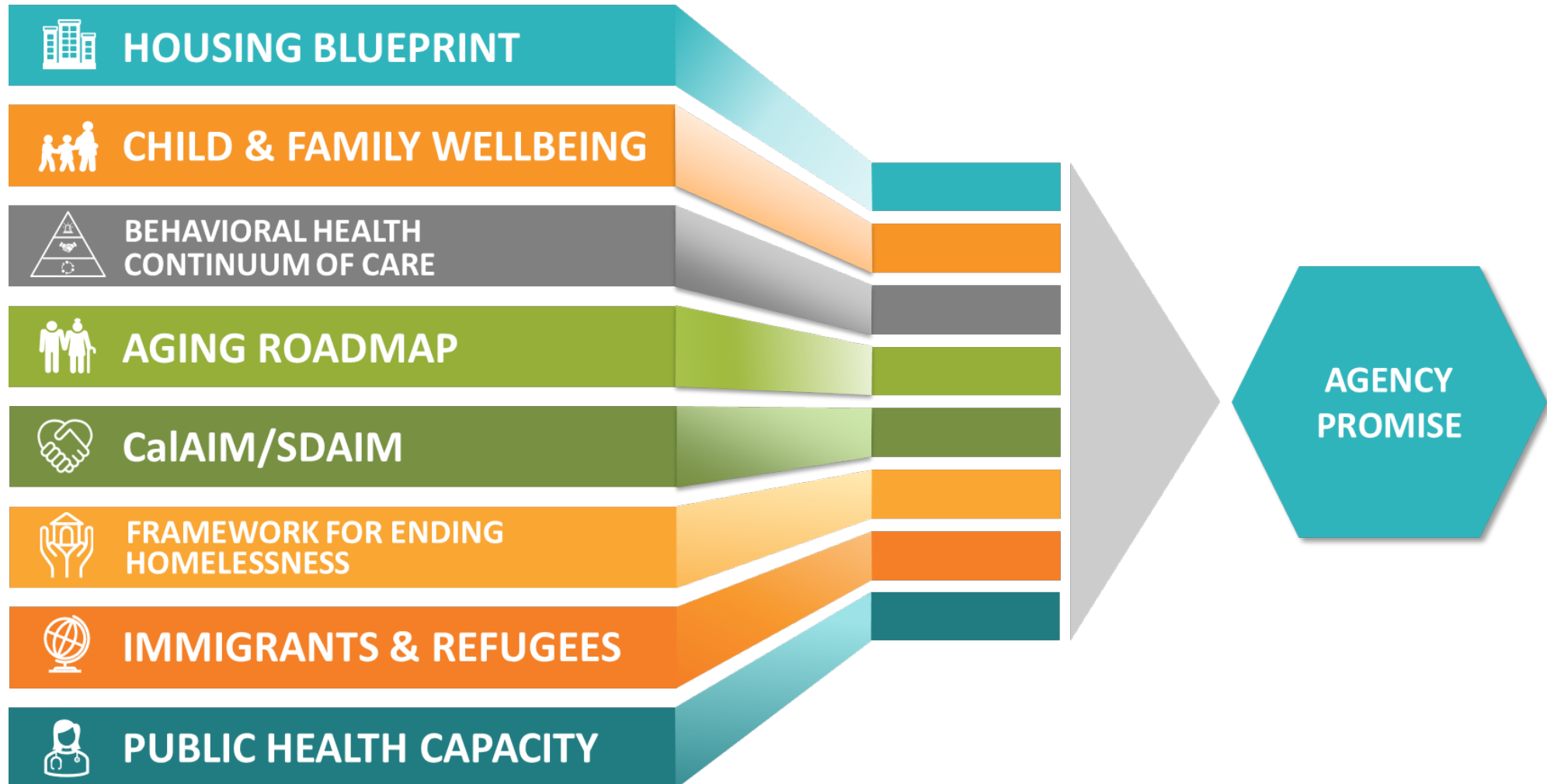
Increased grant opportunities

Continued Budget Equity Assessment Tool and sustainability focus

Agency Promise



FY 2023-24 CAO RECOMMENDED BUDGET: HHSA



FY 2023-24 CAO RECOMMENDED BUDGET

BUDGET BY DEPARTMENT: \$3.2 BILLION

(in Millions)

Department	FY2022-23 Adopted Budget	FY2023-24 CAO Recommended	Change	% Change
Behavioral Health Services	\$899.5	\$1,021.1	\$121.6	13.5%
Self-Sufficiency Services	647.2	786.0	138.8	21.4%
Child and Family Well-Being	442.4	456.9	14.5	3.3%
Aging & Independence Services	238.5	282.6	44.1	18.5%
Public Health Services	221.6	228.2	6.6	3.0%
Administrative Support	176.0	184.4	8.4	4.8%
Housing & Community Development Services	84.3	99.4	15.1	17.9%
Homeless Solutions and Equitable Communities	53.9	77.6	23.7	44.0%
Medical Care Services Department	44.0	48.0	4.0	9.1%
County Successor Agency	7.7	7.8	0.1	1.3%
Total HHSA	\$2,815.1	\$3,192.0	\$376.9	13.4%

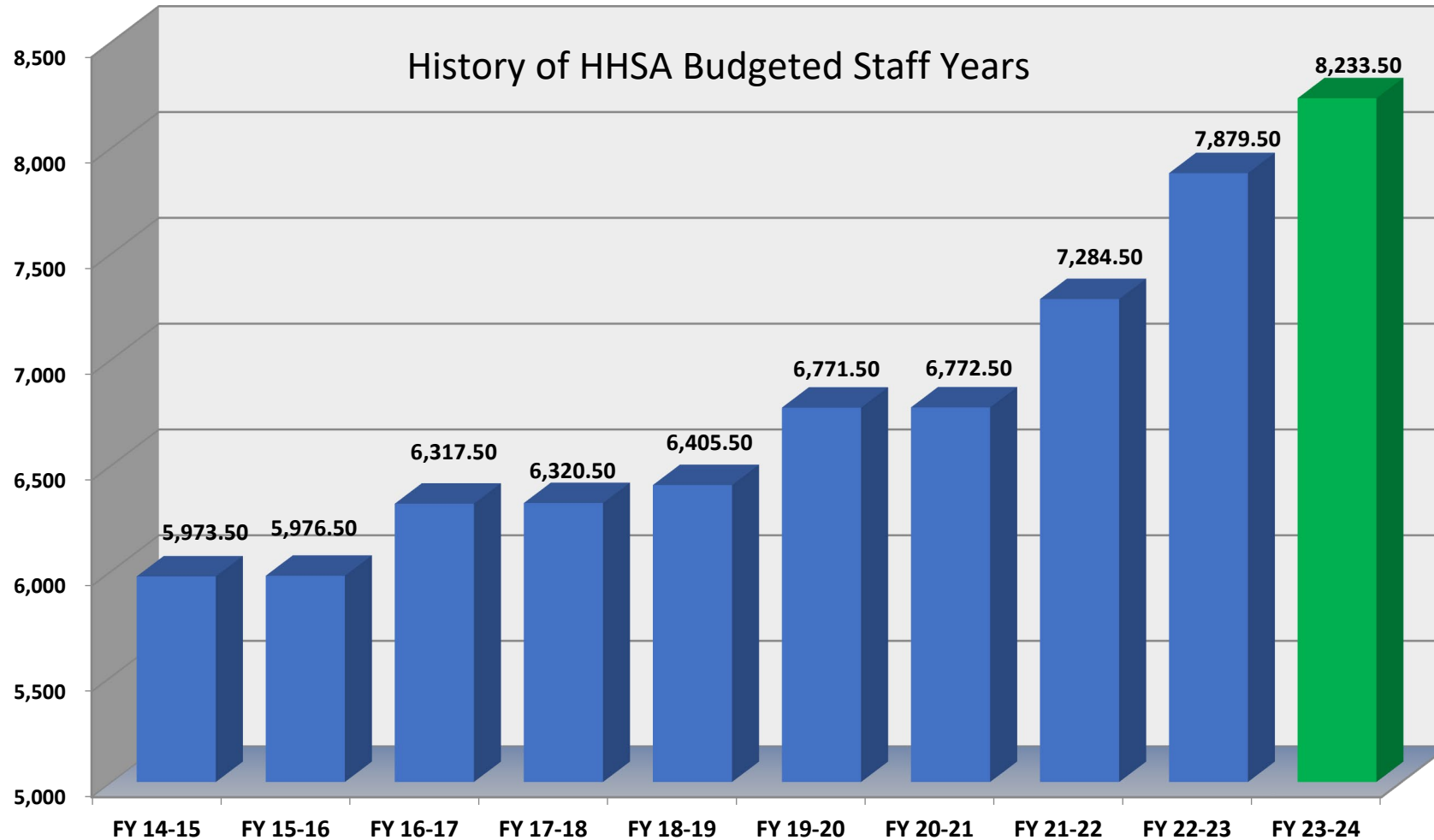
FY 2023-24 CAO RECOMMENDED BUDGET

STAFFING BY DEPARTMENT

Department	FY2022-23 Adopted Budget	FY2023-24 CAO Recommended	Change	% Change
Self-Sufficiency Services	2,732.00	2,845.00	113.00	4.1%
Child and Family Well-Being	1,630.00	1,670.00	40.00	2.5%
Behavioral Health Services	1,207.50	1,332.50	125.00	10.4%
Public Health Services	730.00	764.00	34.00	4.7%
Aging & Independence Services	613.00	651.00	38.00	6.2%
Administrative Support	433.00	438.00	5.00	1.2%
Medical Care Services Department	222.00	215.00	-7.00	-3.2%
Homeless Solutions and Equitable Communities	156.00	162.00	6.00	3.8%
Housing & Community Development Services	156.00	156.00	0.00	0.0%
Total HHSA	7,879.50	8,233.50	354.00	4.5%

FY 2023-24 CAO RECOMMENDED BUDGET

A LOOK BACK: HHSA STAFFING



SELF SUFFICIENCY SERVICES FY 23-24 PROPOSED

Budget

\$786.0M

2,845.0 staff

Change

\$138.8M

113.0 staff

+21.4%

+4.1%



Budget Highlights

- 113.00 new positions
- Increased critical Self-Sufficiency Public Assistance benefits and employment and supportive services



CHILD AND FAMILY WELL-BEING FY 23-24 PROPOSED

Budget

\$456.9M

1670.0 staff

Change

\$14.5M

40.0 staff

+3.3%

+2.5%



Budget Highlights

- Launching of New Department
- 29 new positions (prior to transfers)
- Transition of the San Pasqual Academy to a continuum of care multipurpose campus
- Career Pathways for Foster Youth



AGING & INDEPENDENCE SERVICES FY 23-24 PROPOSED

Budget

\$282.6M

651.0 staff

Change

\$44.1M

+18.5%

38.0 staff

+6.2%

Budget Highlights

- 66 new positions (prior to transfers) in IHSS, APS, PAPG
- Increased IHSS wages
- Food security & senior nutrition
- Expanded access to digital connectivity and technology among older adults and adults with disabilities



PUBLIC HEALTH SERVICES FY 23-24 PROPOSED

Budget

\$228.2M

764.0 staff

Change

\$6.6M

34.0 staff

+3.0%

+4.7%



Budget Highlights

- New Public Health Lab
- 25 new positions (prior to transfers)
- *Opioid Settlement Framework and Overdose Data to Action (OD2A) grant*



MEDICAL CARE SERVICES FY 23-24 PROPOSED

Budget

\$48.0M

215.0 staff

Change

\$4.0M

(7.0) staff

+9.1%

-3.2%



Budget Highlights

- 2 new positions (prior to transfers), including a Chief Dental Officer
- Providing Access and Transforming Health Supports Justice-Involved (PATH JI) grant
- Pathways to Excellence Program



HOUSING & COMMUNITY DEVELOPMENT SERVICES FY 23-24

Budget

\$99.4M

156.0 staff

Change

\$15.1M

No Change

+17.9%

0.0%



Budget Highlights

- 1 new position (prior to transfers)
- \$25.0M increase for the Innovative Housing Trust Fund
- \$4.6M to support Permanent Local Housing Allocation and HUD entitlement programs



HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES FY 23-24

Budget

\$77.6M

162.0 staff

Change

\$23.7M

+44.0%

6.0 staff

+3.8%

Budget Highlights

- 2 new positions (prior to transfers)
- Community Care Coordination – Justice Involved Population
- Local housing, coordinated eviction prevention, and collaborative efforts to address homelessness
- Afghan Refugee Support Services



BEHAVIORAL HEALTH SERVICES FY 23-24

Budget

\$1.0B

Change

\$121.6M

+13.5%

1332.5 staff

125.0 staff

+10.4%

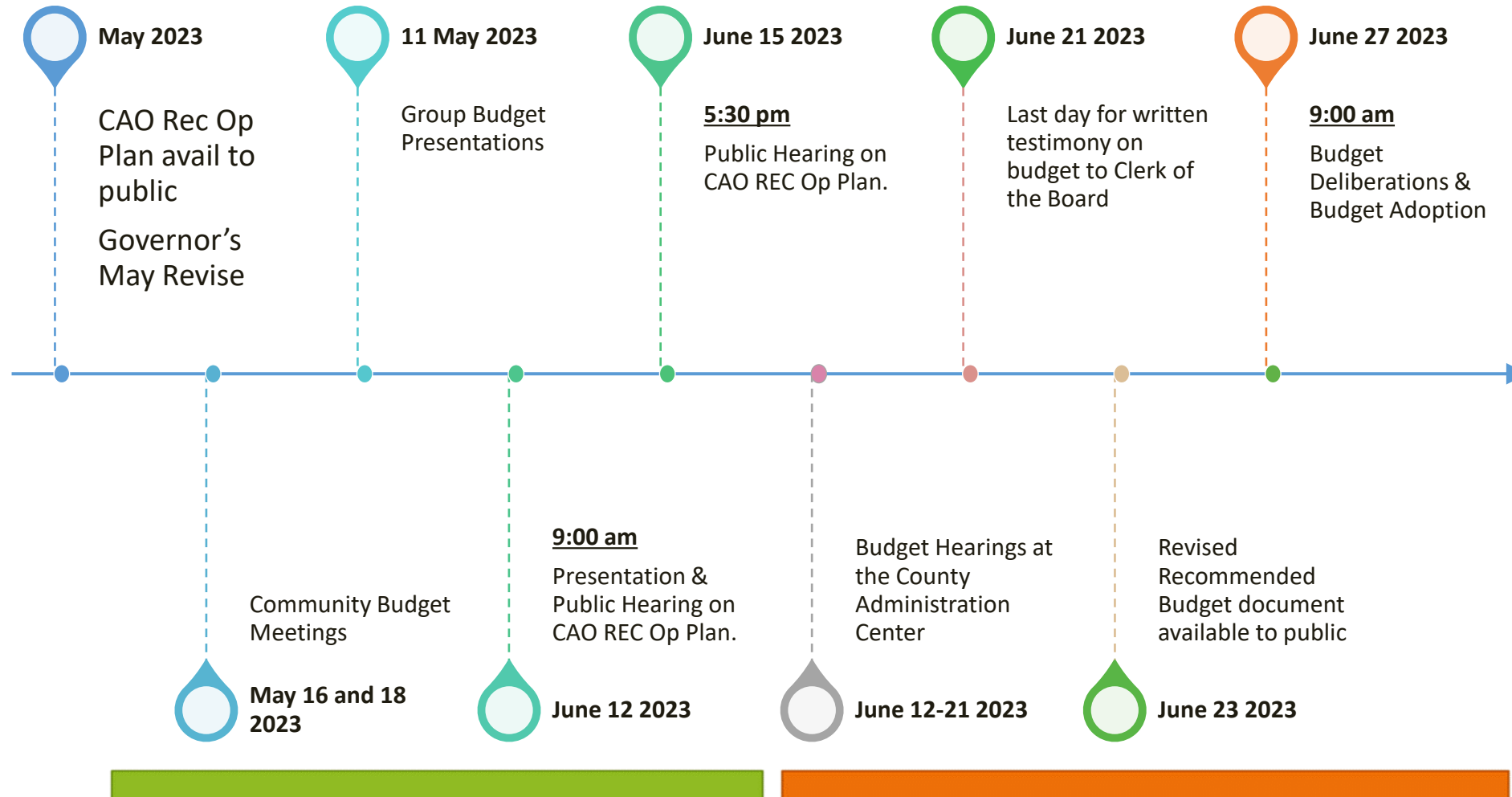


Budget Highlights

- 99 new positions (prior to transfers)
- Community Assistance, Recovery and Empowerment (CARE) Act implementation
- Investment in enhanced adult and youth mental health treatment services and Mobile Crisis Response Team (MCRT) expansion



UPCOMING BUDGET EVENTS: KEY DATES



CLOSING REMARKS AND Q&A



“What did you take away from the meeting?”

Amy Thompson

HHSA Chief Financial Officer

Amy.Thompson@sdcounty.ca.gov

Office: (619) 515-6923

Ardee Apostol

HHSA Assistant Chief Financial Officer

Ardee.Apostol@sdcounty.ca.gov

Office: (619) 338-2602