



COUNTY OF SAN DIEGO



**HHSA**

HEALTH AND HUMAN SERVICES AGENCY

**FY 12/13 Operational  
Plan Overview**

**May 2012**

# Health and Human Services Agency

- Aging and Independence Services
- Behavioral Health Services
- Child Welfare Services
- Public Health Services
- Public Administrator/Public Guardian
- Regional Planning and Operational Support
- Administrative Support

## MISSION STATEMENT

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



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# Today

- Economic indicators
- State budget
- Proposed FY 12/13 budget
- Key initiatives
- Schedule



# Unemployment Rate

February 2011

Nation	8.9%
California	12.3%
Riverside County	13.9%
San Bernardino County	13.6%
Los Angeles County	12.3%
<b>San Diego County</b>	<b>10.2%</b>
Orange County	8.9%

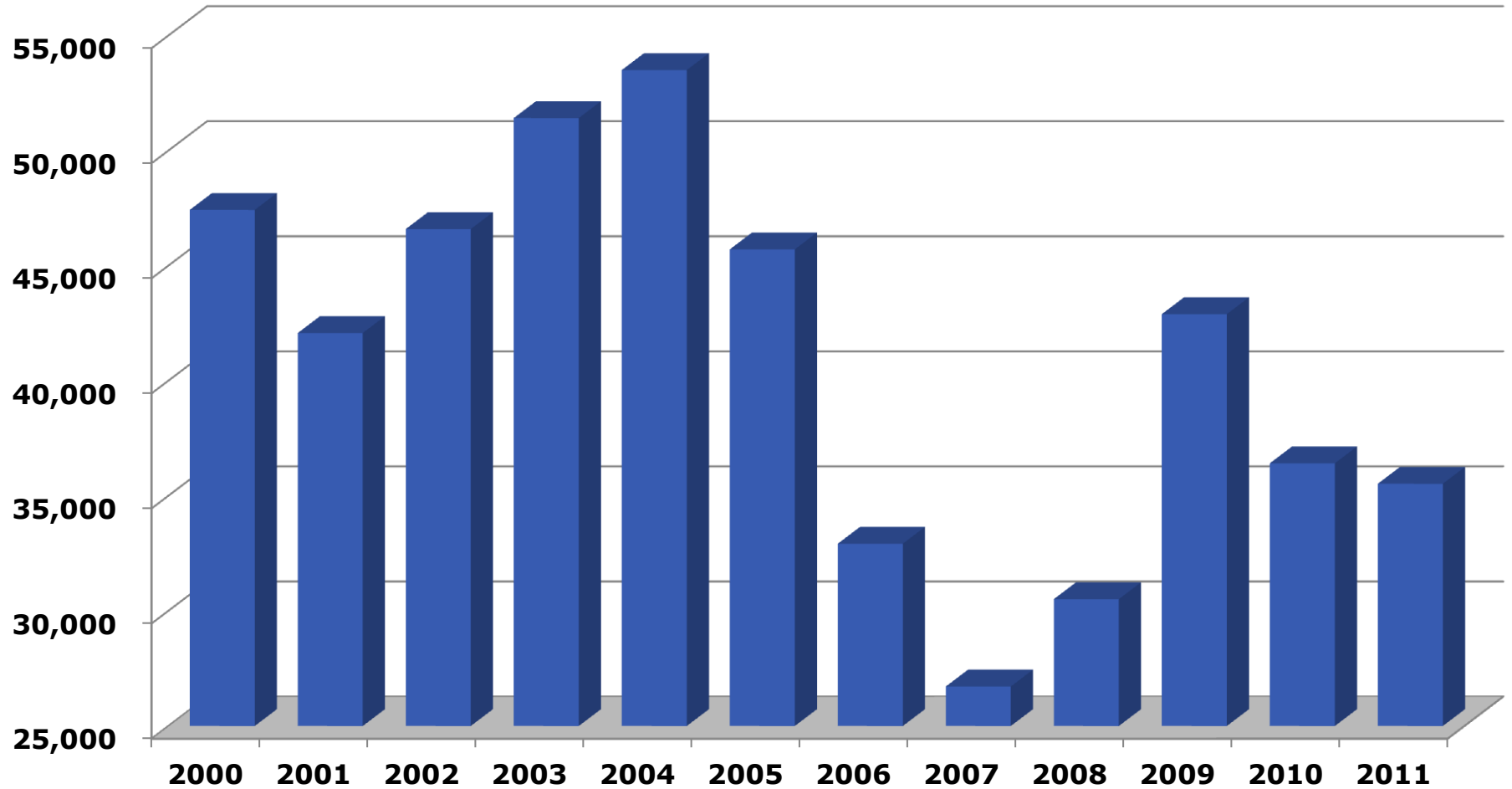
February 2012

Nation	8.3%
California	11.4%
Riverside County	12.6%
San Bernardino County	12.3%
Los Angeles County	12.0%
<b>San Diego County</b>	<b>9.3%</b>
Orange County	8.0%

March COSD rate was 9.5%

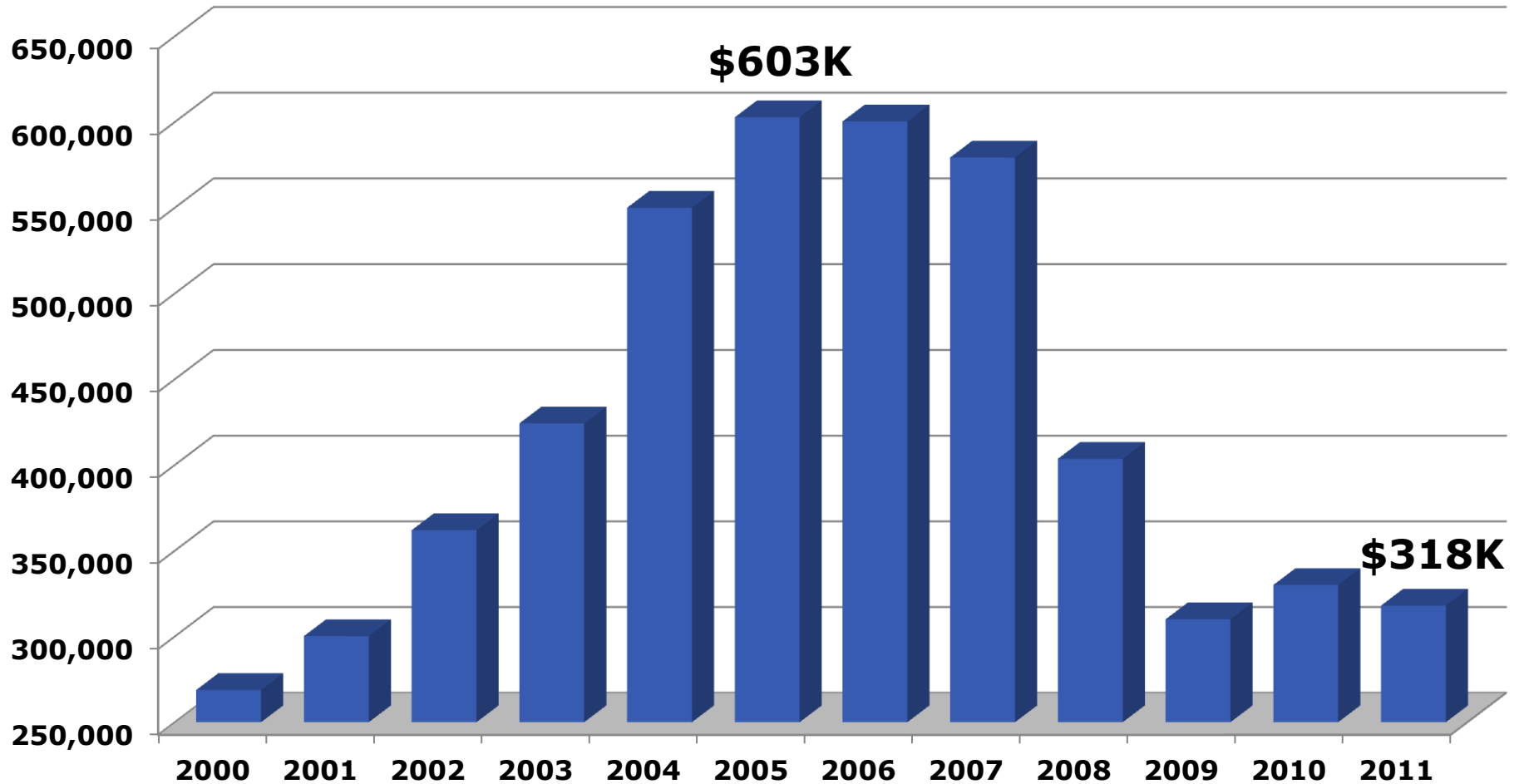
# Existing Homes Sales

## San Diego County



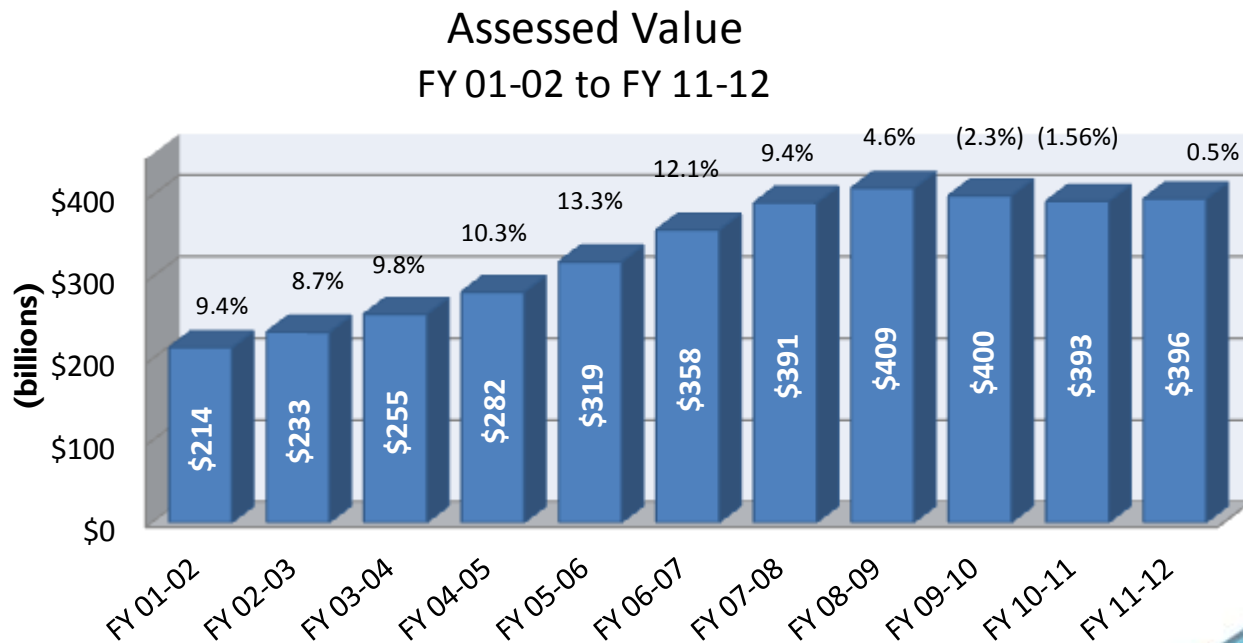
# Median Selling Price

## San Diego County



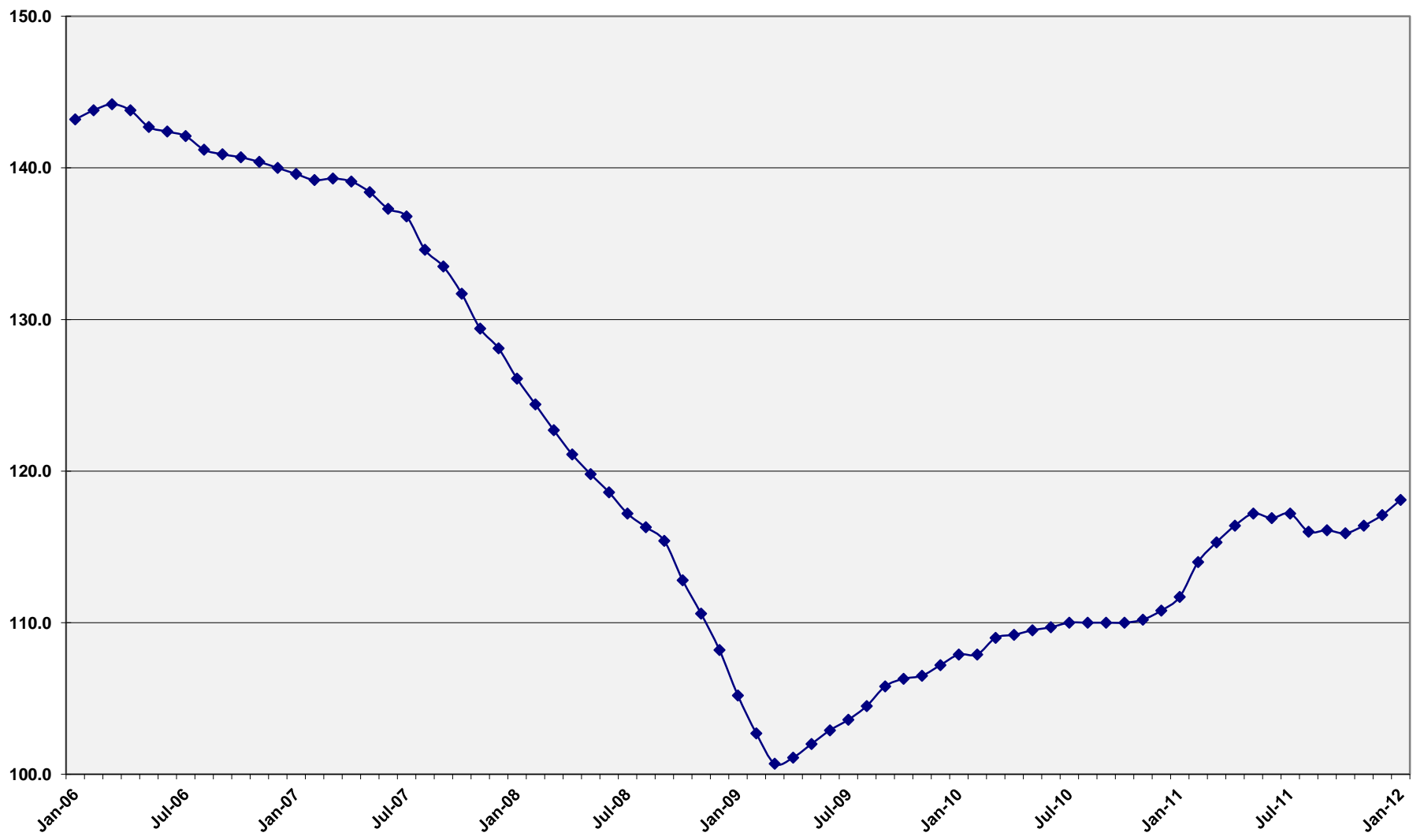
# Assessed Valuation Assumptions

- The property tax base has increased an average of 6.3% annually since 2001-02.
- 2011-12 AV improved by 0.51%, compared to the anticipated decline of 0.5%. Mitigating current year impact of anticipated refunds and corrections.



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# USD Index of Leading Economic Indicators





# State Budget Uncertainty

- Estimated Budget Gap = \$9.0 - \$11.0 Billion?
- Tax Initiative vs. Trigger Cuts
- Phase II Realignment
- CalWORKs Re-Design
- Child Care Realignment
- Dual Eligible Pilots (including IHSS)
- AB-109 – Low Level Offenders



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# Key Assumptions

- State realignment proposals continue
- 1991 Realignment growth in sales tax continues
- Vehicle License Fees are flat
- Federal Health Care Reform will continue to roll out
- The State continues to look at cuts and program changes



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# Program Changes

- Continue implementation of AB 109, *Criminal Justice Alignment*
- State shift of administrative/financial responsibility for Emotionally Related Mental Health Services (ERMHS) from the County to the school districts
- Grants to help improve the health and well-being of San Diego's communities and citizens
- San Diego County selected as one of four initial dual eligible (Medicare/Medi-Cal) demonstration sites
- Increasing staff to support Family Resource Center and ACCESS operations
- Expanding Transitional Housing Program for emancipated youth
- Adjusting caseloads to align with trends

# Contract Changes

## Contract Increases

- One-time Mental Health Services Act funding
- Low-Income Health Program
- In-Home Supportive Services Individual Provider payments
- Narcotics Treatment Program
- Mental health and substance abuse services to Low Level Offenders
- HIV services
- Community Transformation Grant

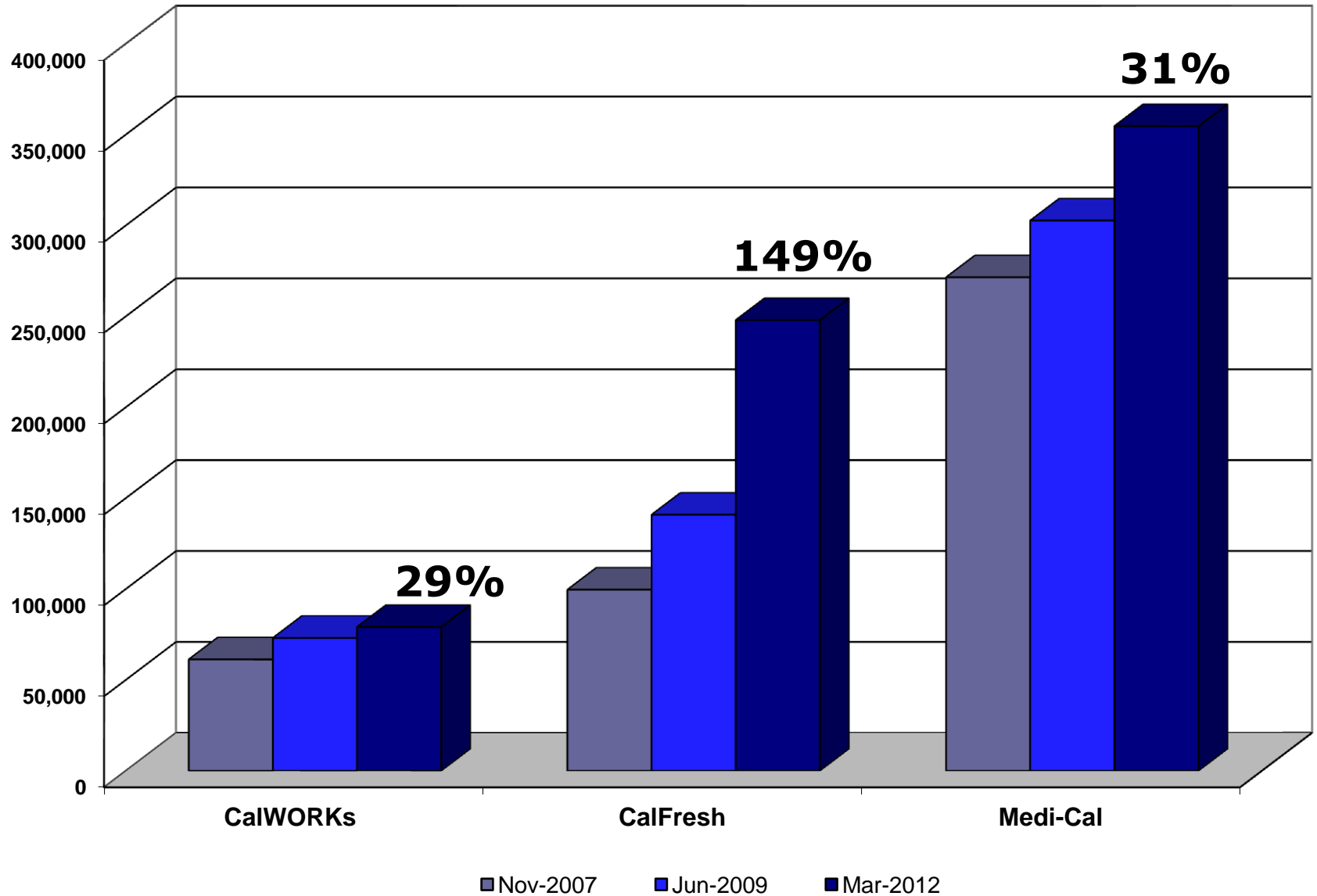
## Contract Decreases

- Seriously Emotionally Disturbed (SED)
- Discontinuance of the agreement with San Diego County Office of Education for Educationally Related Mental Health Services (ERMHS).
- Completion of Communities Putting Prevention to Work (CPPW) Initiative



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# Assistance Caseload Growth



# Staffing Increases

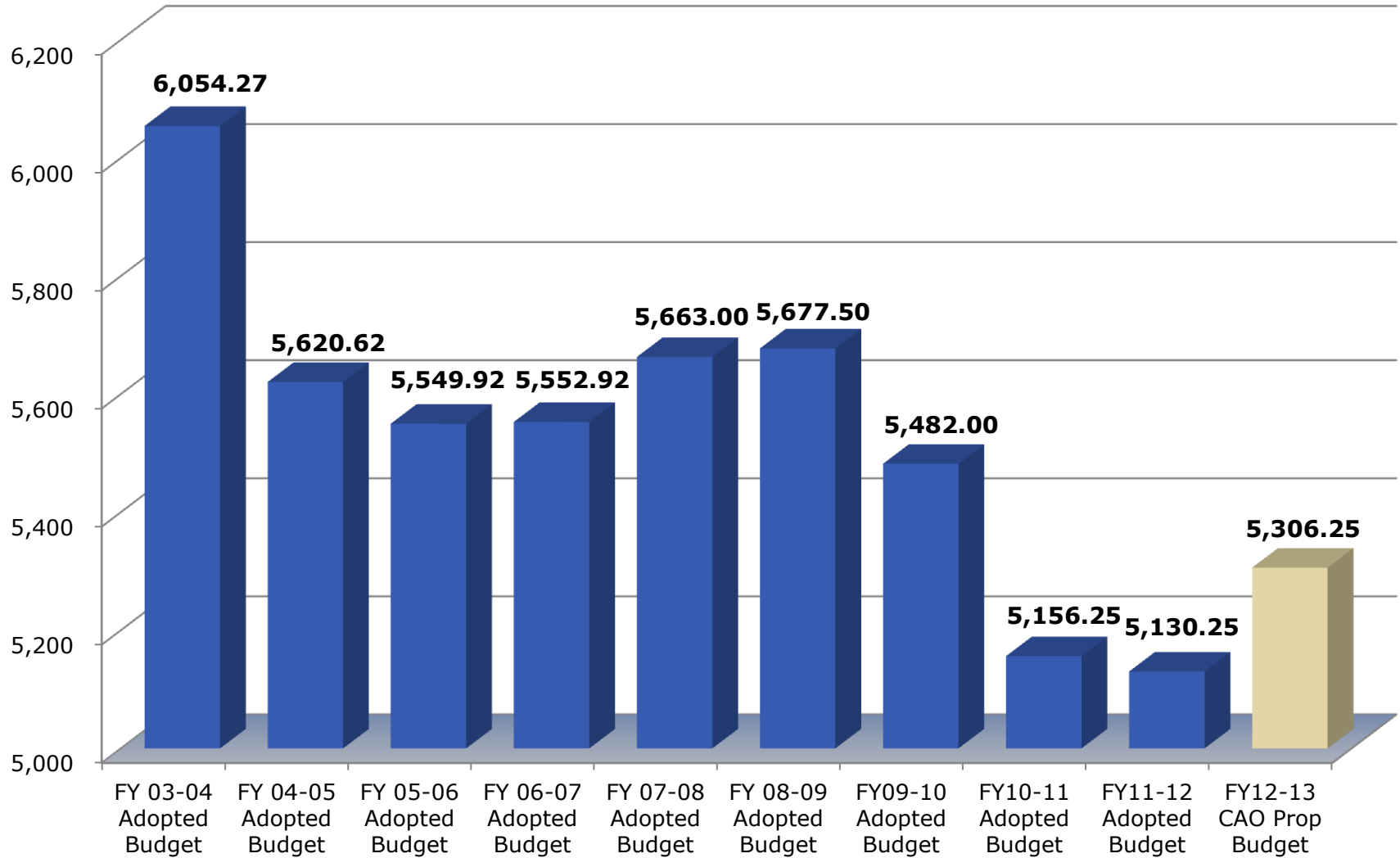
Proposes an increase of 176.00 staff years:

- Increase of 166.00 staff years to support Family Resource Center and ACCESS operations
- Increase of 6.00 staff years to the Office of Business Intelligence (OBI)
- Increase of 4.00 staff years to enhance quality control in eligibility services

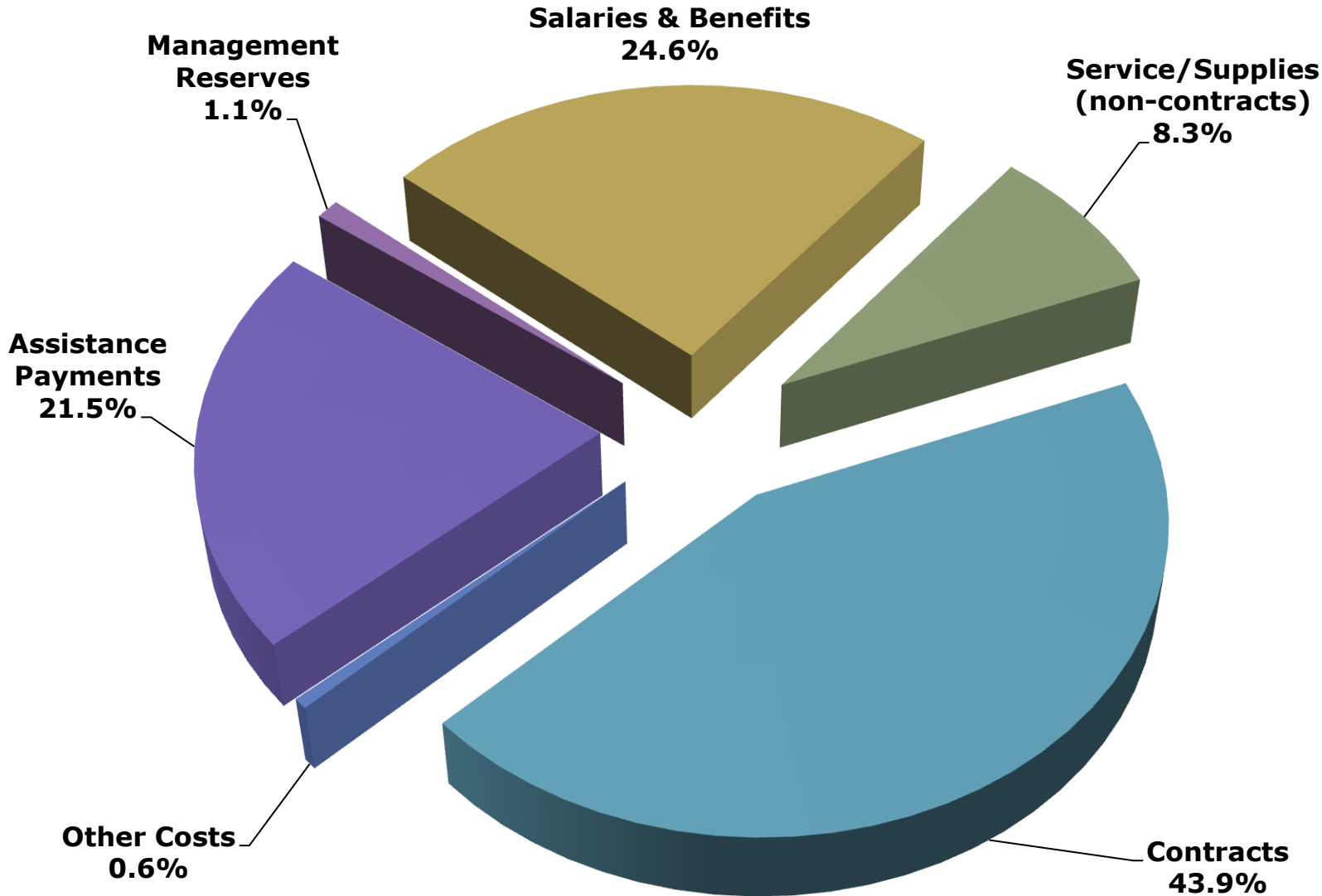


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# Budgeted Staffing Levels

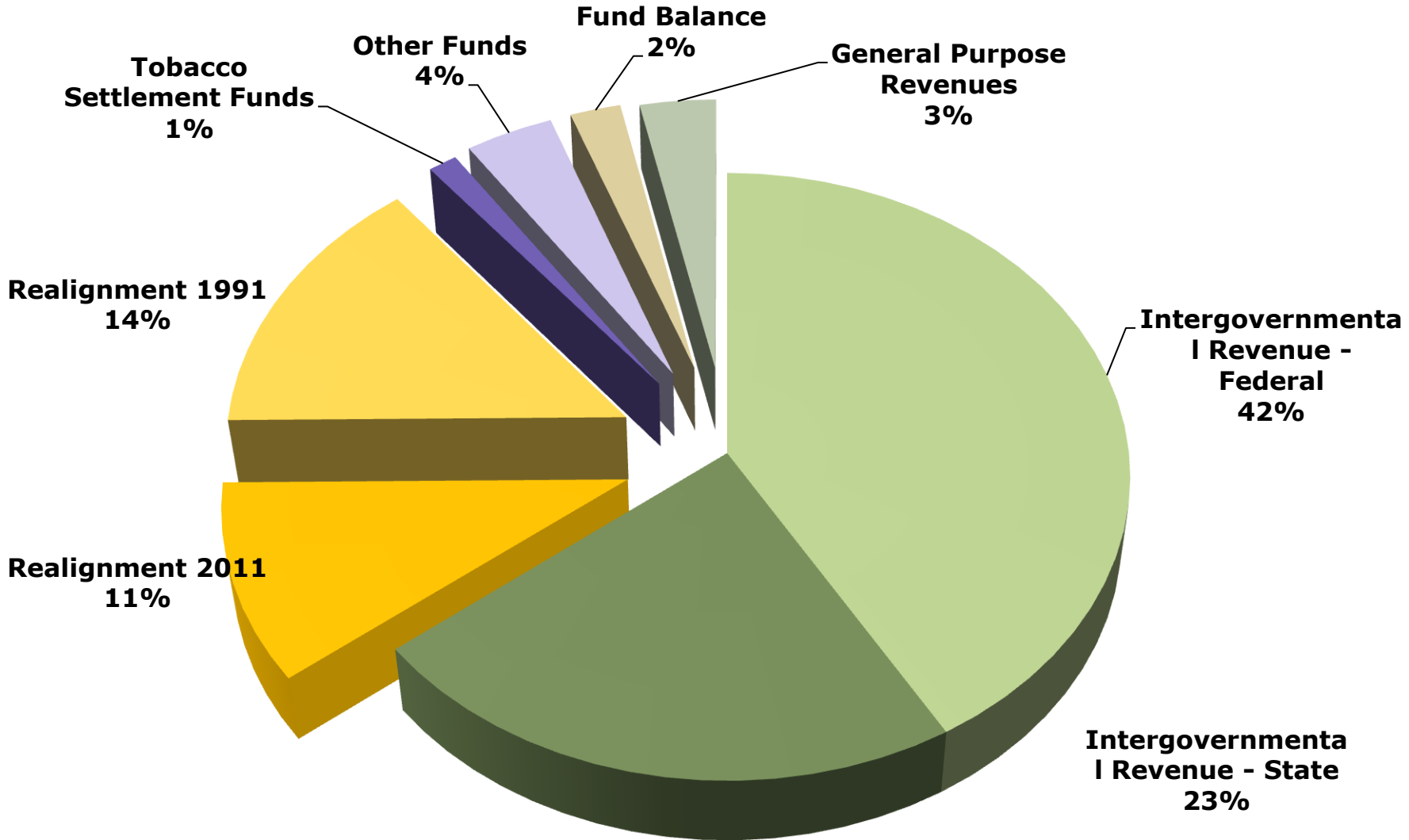


# FY 12-13 Proposed Budget (\$1.9 billion)- Expenditures





# FY 12-13 Revenues \$1.9 Billion



**REALIGNMENT = 25% of Total Funding**

# Key Initiatives

Continue implementation of *Live Well, San Diego!* strategies to provide the right services, to the right people, at the right time by:

- Building a better service delivery system
- Supporting positive choices that empower residents
- Pursuing policy and environmental changes
- Improving the culture from within
- Advancing operational excellence

# Schedule

- **May:** Advisory Board Presentations
- **May 8:** Proposed Operational Plan presented to the Board of Supervisors
- **May 14:** Governor's May Revise
- **June 11-20:** Public Hearings
- **June 20:** Last day for Advisory Committees to submit statements to Clerk of the Board
- **June 26-27:** Board deliberations and approval of Operational Plan



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# Questions

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