ECONOMIC UPDATES
San Diego County unemployment rate as of February 2021 = 7.2%

Notes: Data not seasonally adjusted; 2000–February 2021 actuals.
Sources: Actuals: California Employment Development Department, US Bureau of Labor Statistics
STATE PERSONAL INCOME TAX REVENUE

Source: State of California, Governor’s May Revise Budget 20-21 and Governor’s Proposed Budget (January) 21-22
California Sales and Tax Revenue

Source: State of California, Governor’s May Revise Budget 20-21 and Governor’s Proposed Budget (January) 21-22
LOCALLY ASSESSED SECURED PROPERTY VALUES

Fiscal Year 2011-12 to Fiscal Year 2022-23

Note: The projected locally assessed secured values assume a 3.0% growth rate for Fiscal Year 2021–22 and 3.0% growth rate for Fiscal Year 2022–23.

Source: San Diego County Auditor and Controller
TO THE BUDGET

BALANCE WILL YOU BRING
CAO RECOMMENDED BUDGET FY 21-22
HEALTH AND HUMAN SERVICES AGENCY

- Behavioral Health Services
- Self-Sufficiency Services
- Housing & Community Development Services
- Child Welfare Services
- Public Health Services
- Aging & Independence Services
FY 2021-22 CAO RECOMMENDED BUDGET

HHSA BUDGET BY DEPARTMENT: $2.7 BILLION

Behavioral Health Services
$812.7M
30%

Administrative Support
$239.9M
9%

Housing & Community Development Services
$88.7M
3%

Self Sufficiency Services
$613.2M
22%

Public Health Services
$317.9M
12%

Aging & Independence Services
$248.1M
9%

Child Welfare Services
$415.7M
15%

County Successor Agency
$7.8M
0%

Increase of $211.4 Million from FY2020-21 Adopted Budget
FY 2021-22 CAO RECOMMENDED BUDGET

HHSA BUDGET BY CATEGORY: $2.7 BILLION

- Salaries & Benefits: $832.4M (30.3%)
- Service/Supplies (non-contracts): $430.6M (15.7%)
- Contracts: $1.07B (39.0%)
- Assistance Payments: $381.0M (13.9%)
- Other Costs: $30.6M (1.1%)

Increase of $211.4 Million from FY2020-21 Adopted Budget
HHSA REVENUES: $2.7 BILLION

Increase of $211.4 Million from FY2020-21 Adopted Budget

- State and Federal Fund: $1.59B (58.1%)
- Use of Fund Balance: $75.0M (2.7%)
- General Purpose Revenue: $156.0M (5.7%)
- Other Program Revenues: $82.4M (3.0%)
- MHSA: $201.1M (7.3%)
- Realignment: $635.3M (23.2%)

Increase of $211.4 Million from FY2020-21 Adopted Budget
## FY 2021-22 CAO RECOMMENDED BUDGET

**BUDGET BY DEPARTMENT: $2.7 BILLION**  
*(In Millions)*

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2020-21 Adopted Budget</th>
<th>FY 2021-22 CAO REC Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Behavioral Health Services</td>
<td>$778.5</td>
<td>$812.7</td>
<td>$34.2</td>
<td>4.4</td>
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<tr>
<td>Self-Sufficiency Services</td>
<td>$550.8</td>
<td>$613.2</td>
<td>$62.4</td>
<td>11.3</td>
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<tr>
<td>Child Welfare Services</td>
<td>$400.3</td>
<td>$415.7</td>
<td>$15.4</td>
<td>3.8</td>
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<tr>
<td>Administrative Support</td>
<td>$312.3</td>
<td>$239.9</td>
<td>($72.4)</td>
<td>(23.2)</td>
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<tr>
<td>Aging &amp; Independence Services</td>
<td>$192.2</td>
<td>$248.1</td>
<td>$55.9</td>
<td>29.0</td>
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<tr>
<td>Public Health Services</td>
<td>$182.0</td>
<td>$317.9</td>
<td>$135.9</td>
<td>74.6</td>
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<tr>
<td>Housing &amp; Community Development Services</td>
<td>$108.7</td>
<td>$88.7</td>
<td>($20.0)</td>
<td>(18.4)</td>
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<tr>
<td>County Successor Agency</td>
<td>$7.8</td>
<td>$7.8</td>
<td>$0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$2,532.6</strong></td>
<td><strong>$2,744.0</strong></td>
<td><strong>$211.4</strong></td>
<td><strong>8.3</strong></td>
</tr>
<tr>
<td>Department</td>
<td>FY 2020-21 Adopted Budget</td>
<td>FY 2021-22 CAO REC Budget</td>
<td>Change</td>
<td>%Change</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>----------------------------</td>
<td>----------------------------</td>
<td>--------</td>
<td>---------</td>
</tr>
<tr>
<td>Self-Sufficiency Services</td>
<td>2,529.0</td>
<td>2,629.0</td>
<td>100.0</td>
<td>4.0%</td>
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<tr>
<td>Child Welfare Services</td>
<td>1,492.0</td>
<td>1,530.0</td>
<td>38.0</td>
<td>2.5%</td>
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<tr>
<td>Behavioral Health Services</td>
<td>1,006.5</td>
<td>1,092.5</td>
<td>86.0</td>
<td>8.5%</td>
</tr>
<tr>
<td>Public Health Services</td>
<td>709.0</td>
<td>729.0</td>
<td>20.0</td>
<td>2.8%</td>
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<tr>
<td>Administrative Support</td>
<td>457.0</td>
<td>481.0</td>
<td>24.0</td>
<td>5.3%</td>
</tr>
<tr>
<td>Aging &amp; Independence Services</td>
<td>449.0</td>
<td>492.0</td>
<td>43.0</td>
<td>9.6%</td>
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<tr>
<td>Housing &amp; Community Development Services</td>
<td>130.0</td>
<td>130.0</td>
<td>0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>6,772.5</strong></td>
<td><strong>7,083.5</strong></td>
<td><strong>311.0</strong></td>
<td><strong>4.6%</strong></td>
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</tbody>
</table>
HHSA FY 21-22
BUDGET PRIORITIES

• Pandemic Response

• Behavioral Health Service Delivery & Public Health Infrastructure

• Homelessness & Affordable Housing

• Strengthening Children & Families and Supporting Seniors
HHSA FY 21-22 BUDGET PRIORITIES

<table>
<thead>
<tr>
<th>TOTAL INCREASE: $211.4 MILLION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pandemic Response</td>
</tr>
<tr>
<td>Behavioral Health Service Delivery &amp; Public Health Infrastructure</td>
</tr>
<tr>
<td>Homelessness &amp; Affordable Housing</td>
</tr>
<tr>
<td>Strengthening Children &amp; Families and Supporting Seniors</td>
</tr>
<tr>
<td>Other Adjustments Including Completion of Prior Year Projects</td>
</tr>
<tr>
<td>TOTAL CHANGE</td>
</tr>
</tbody>
</table>
PANDEMIC RESPONSE

$104.9 Million increase

COVID-19 direct response efforts:
• T3 Strategy
• Vaccinations
• Great Plates
• American Rescue Plan Framework
## COVID-19 AMERICAN RESCUE PLAN ACT (ARPA) & STIMULUS FUNDING FRAMEWORK COMPONENTS

(All amounts in Millions)

<table>
<thead>
<tr>
<th>Components</th>
<th>Total</th>
<th>ARPA</th>
<th>Other Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior &amp; Ongoing County Response Costs</td>
<td>$391.7</td>
<td>$232.5</td>
<td>$159.2</td>
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<tr>
<td>Food Assistance</td>
<td>87.4</td>
<td>20.0</td>
<td>67.4</td>
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<tr>
<td>Mental Health Services</td>
<td>30.0</td>
<td>30.0</td>
<td>-</td>
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<tr>
<td>Rental Assistance</td>
<td>107.0</td>
<td>-</td>
<td>107.0</td>
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<tr>
<td>Senior &amp; Youth Services</td>
<td>10.0</td>
<td>10.0</td>
<td>-</td>
</tr>
<tr>
<td>Childcare Subsidies</td>
<td>10.0</td>
<td>10.0</td>
<td>-</td>
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<tr>
<td>Small Business Stimulus Payments</td>
<td>50.0</td>
<td>50.0</td>
<td>-</td>
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<tr>
<td>Homeless Services</td>
<td>85.0</td>
<td>85.0</td>
<td>-</td>
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<tr>
<td>Direct Stimulus Payments</td>
<td>40.0</td>
<td>40.0</td>
<td>-</td>
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<tr>
<td>Infrastructure</td>
<td>46.0</td>
<td>46.0</td>
<td>-</td>
</tr>
<tr>
<td>Legal Services</td>
<td>15.0</td>
<td>15.0</td>
<td>-</td>
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<tr>
<td>Premium Pay for Gov Essential Workers</td>
<td>40.0</td>
<td>40.0</td>
<td>-</td>
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<tr>
<td>Family Leave/FFCRA</td>
<td>9.0</td>
<td>-</td>
<td>9.0</td>
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<tr>
<td><strong>Total Initial Use of ARPA Funds</strong></td>
<td>$921.1</td>
<td>$578.5</td>
<td>$342.6</td>
</tr>
<tr>
<td>09/21 – 12/22 Health/Economic Recovery</td>
<td>$75.0</td>
<td>$75.0</td>
<td></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$996.1</td>
<td>$653.5</td>
<td>$342.6</td>
</tr>
</tbody>
</table>
BEHAVIORAL HEALTH SERVICE DELIVERY AND PUBLIC HEALTH INFRASTRUCTURE

$53.0 Million increase

• Additional 84 staff years for BHS and 20 staff years for PHS

• Behavioral health crisis response and stabilization, redesign of biopsychosocial recuperation programs, and Mobile Crisis Response Teams

• Public Health Grant Initiatives
HOMELESSNESS/AFFORDABLE HOUSING

$7.1 Million increase

- Additional 19 staff years
- Support & Care Coordination to veterans, youth and high need individuals
- Emergency Shelter needs
- Affordable Housing initiatives
- CalWORKs Housing Support program
STRENGTHENING CHILDREN & FAMILIES AND SUPPORTING SENIORS

$65.6 Million increase

• Additional 188 staff years
• Increased critical Self-Sufficiency Public Assistance services
• Office of Immigrant and Refugee Affairs
• Cash assistance programs
• Increased support to households with food nutrition, emergency shelter and rapid re-housing
UPCOMING BUDGET EVENTS
May 2021
- CAO Rec Op Plan avail to public (5/6)
- Change Letter close (5/19)

14 June 2021
9:00 am
Presentation & Public Hearing on CAO REC Op Plan.

14-23 June 2021
Budget Hearings at the County Administration Center

25 June 2021
Revised Recommended Budget document available to public

26 & 27 May 2021
9am – 12pm and 1pm – 4pm
Group presentations

16 June 2021
5:30 pm
Presentation & Public Hearing on CAO REC Op Plan.

23 June 2021
Last day for written testimony on budget to Clerk of the Board

29 June 2021
2:00pm
Budget Deliberations & Budget Adoption
How'd your meeting go?

We spent an hour trying to get the conference call audio to work.

And then?

It was a one-hour meeting.
QUESTIONS

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Ardee Apostol, Assistant Finance Director
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THANK YOU!