

COUNTY OF SAN DIEGO



**HHSA**

HEALTH AND HUMAN SERVICES AGENCY

**FY 2015 – 16**

**CAO Recommended Operational Plan**



# Health and Human Services Agency

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



## Mission Statement

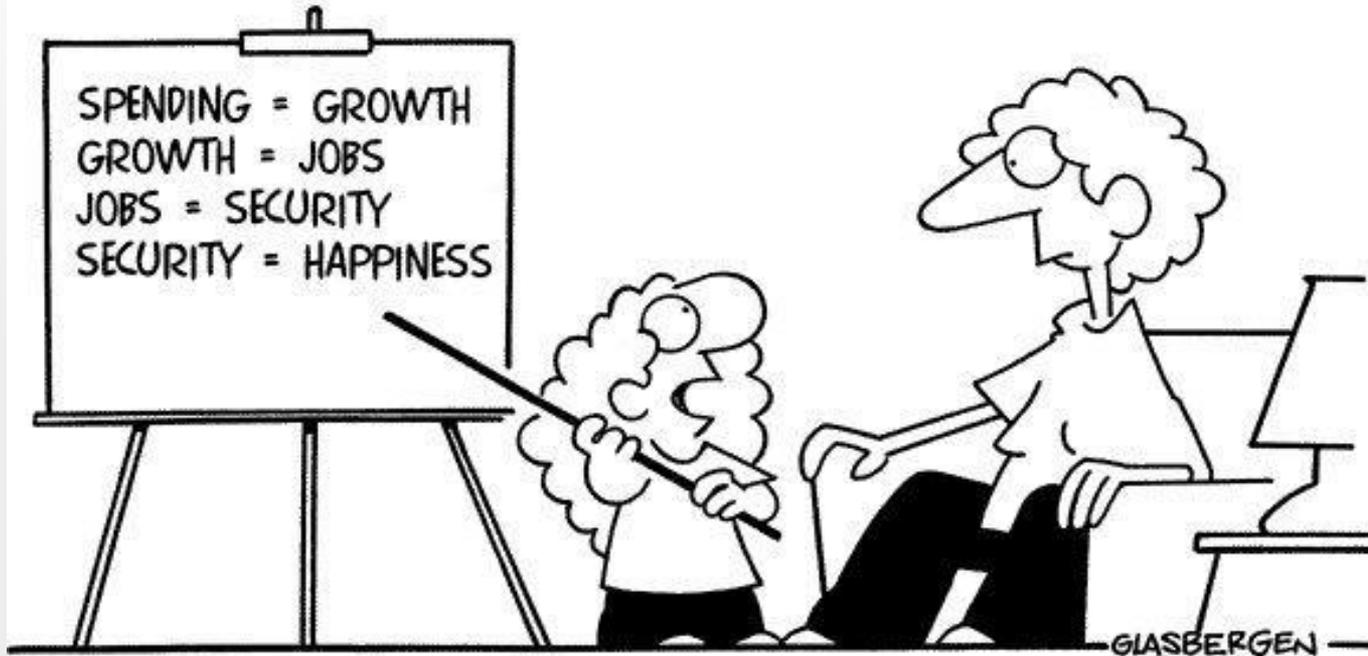
To make people's lives healthier, safer, and self-sufficient by delivering essential services in San Diego County.

# Agenda

- Economy
- FY 15-16 CAO Recommended Budget
- Next Steps

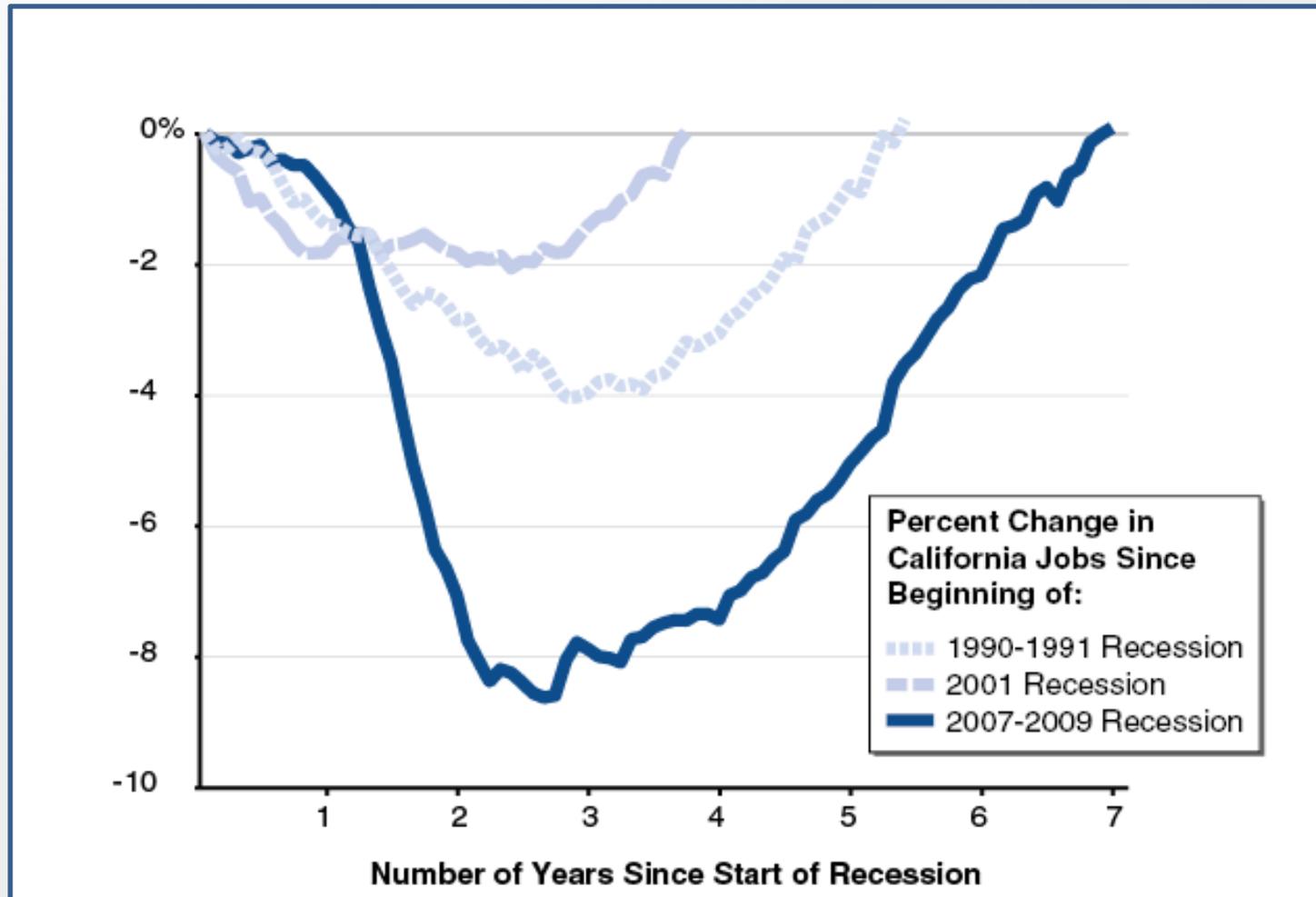
# Economy

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**“...and *that’s* why you need to raise my allowance!”**

# Seven Years to Recover Jobs



# Unemployment Rate

March 2014

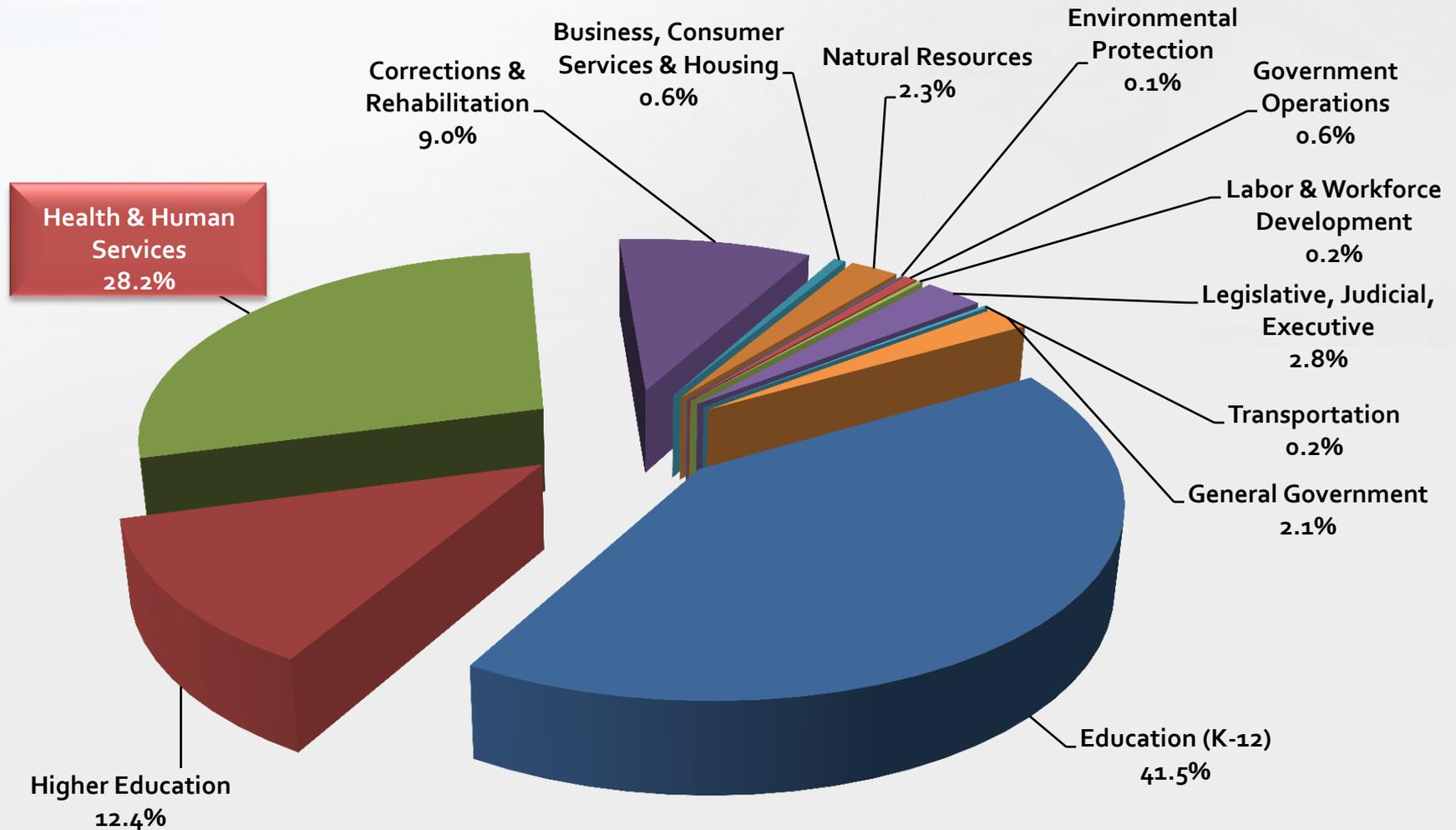
Nation	6.6%
California	8.4%
Riverside County	9.4%
San Bernardino County	9.4%
Los Angeles County	8.7%
<b>San Diego County</b>	<b>6.9%</b>
Orange County	5.8%

March 2015

Nation	5.5%
California	6.5%
Riverside County	6.6%
San Bernardino County	6.4%
Los Angeles County	7.2%
<b>San Diego County</b>	<b>5.1%</b>
Orange County	4.4%

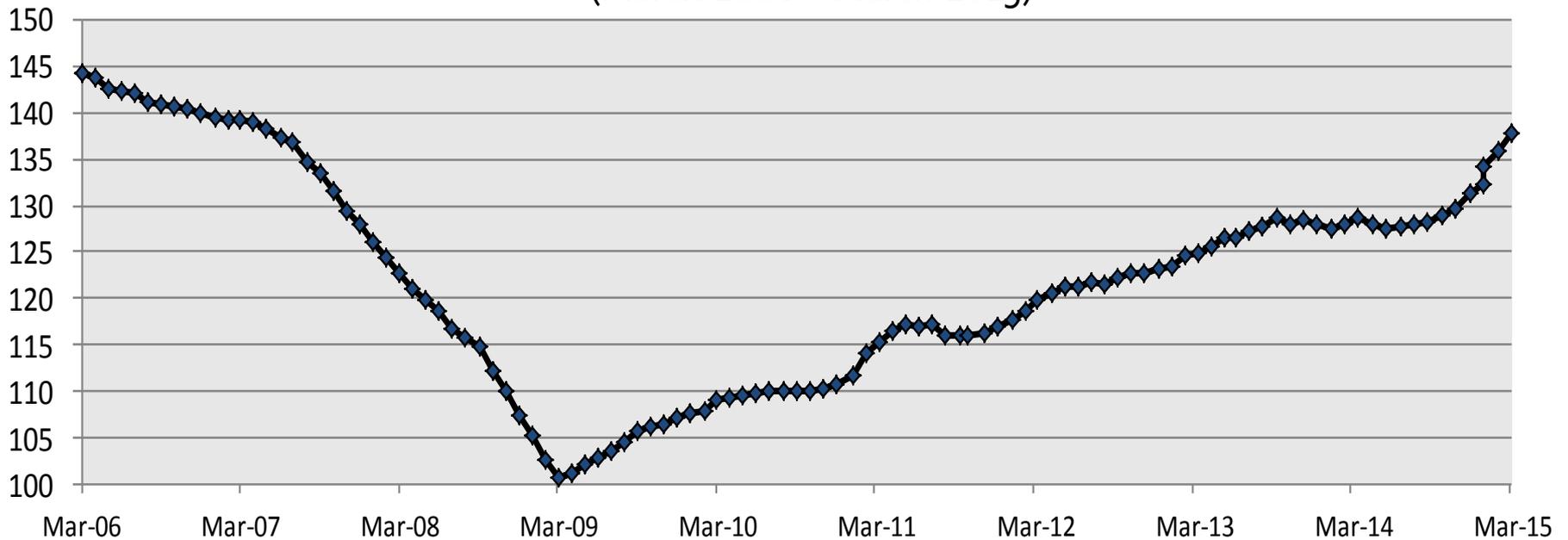
Source: California Employment Development Department and US Department of Labor – Bureau of Labor Statistics (data not seasonally adjusted).

# State General Fund Expenditures by Agency FY 2015-16 Governor's Proposed Budget (\$113.3 billion)



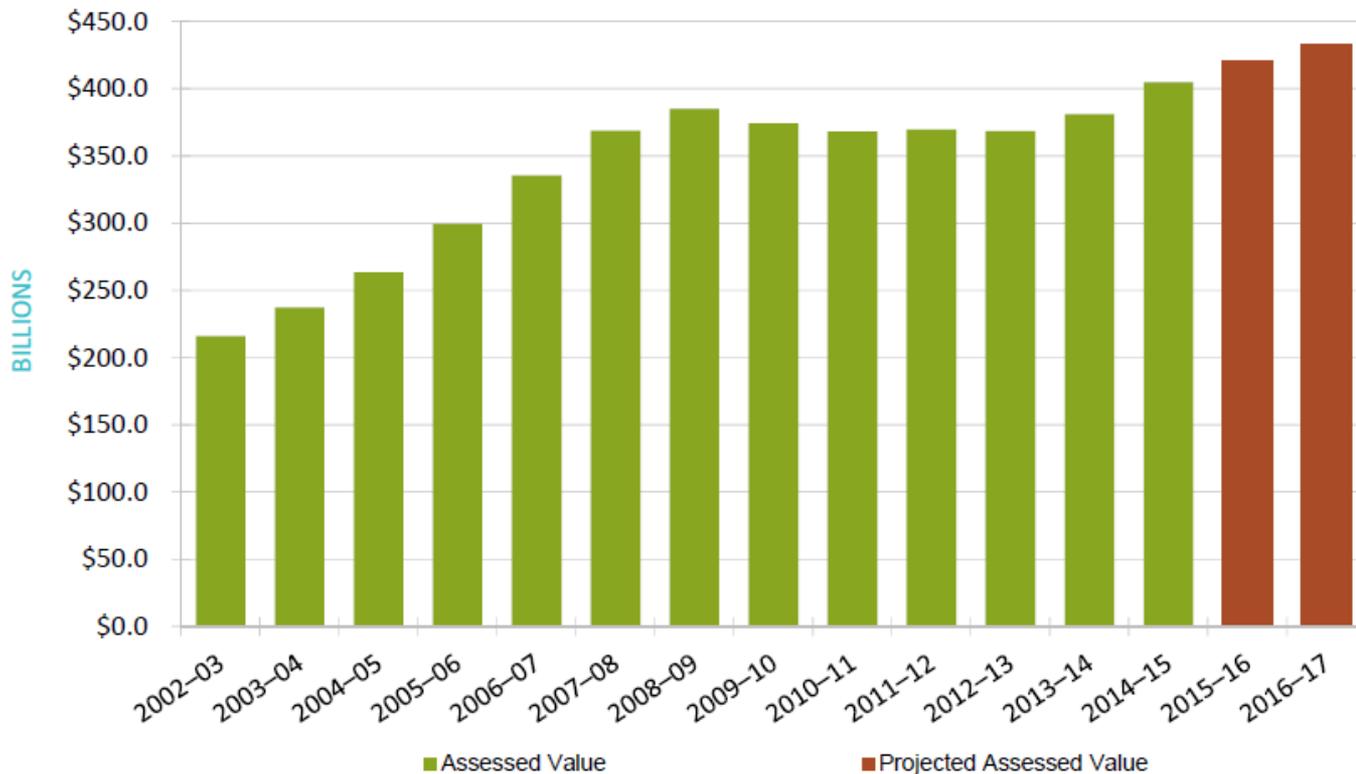
# San Diego Economic Indicators

Index of Leading Economic Indicators (San Diego County)  
(March 2006 – March 2015)



# Property Values

## Locally Assessed Secured Property Values Fiscal Year 2002–03 to Fiscal Year 2016–17

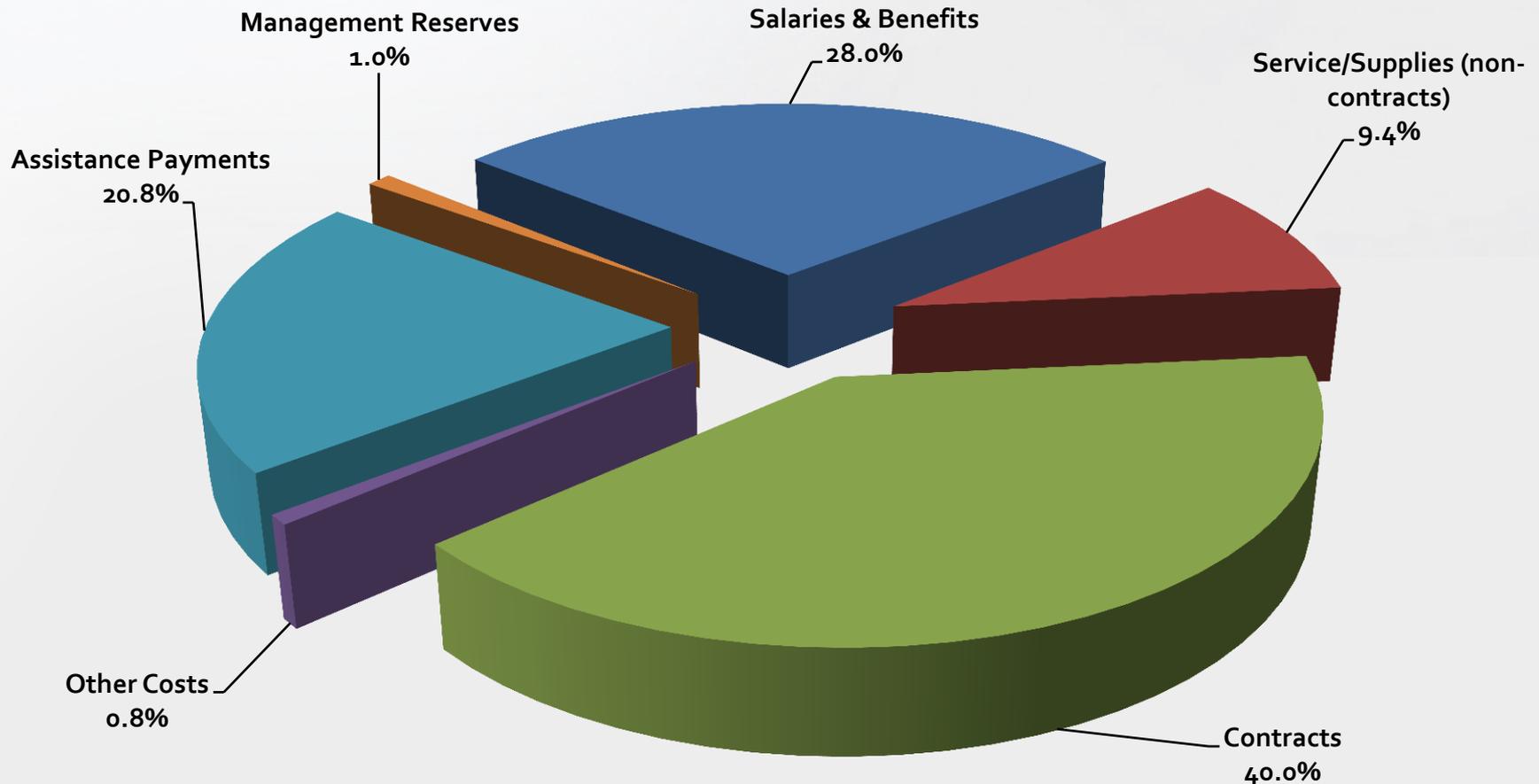


Note: The projected locally assessed secured values assume a 4.0% growth rate for Fiscal Year 2015–16 and 3.0% rate for Fiscal Year 2016–17.  
Source: San Diego County Auditor and Controller

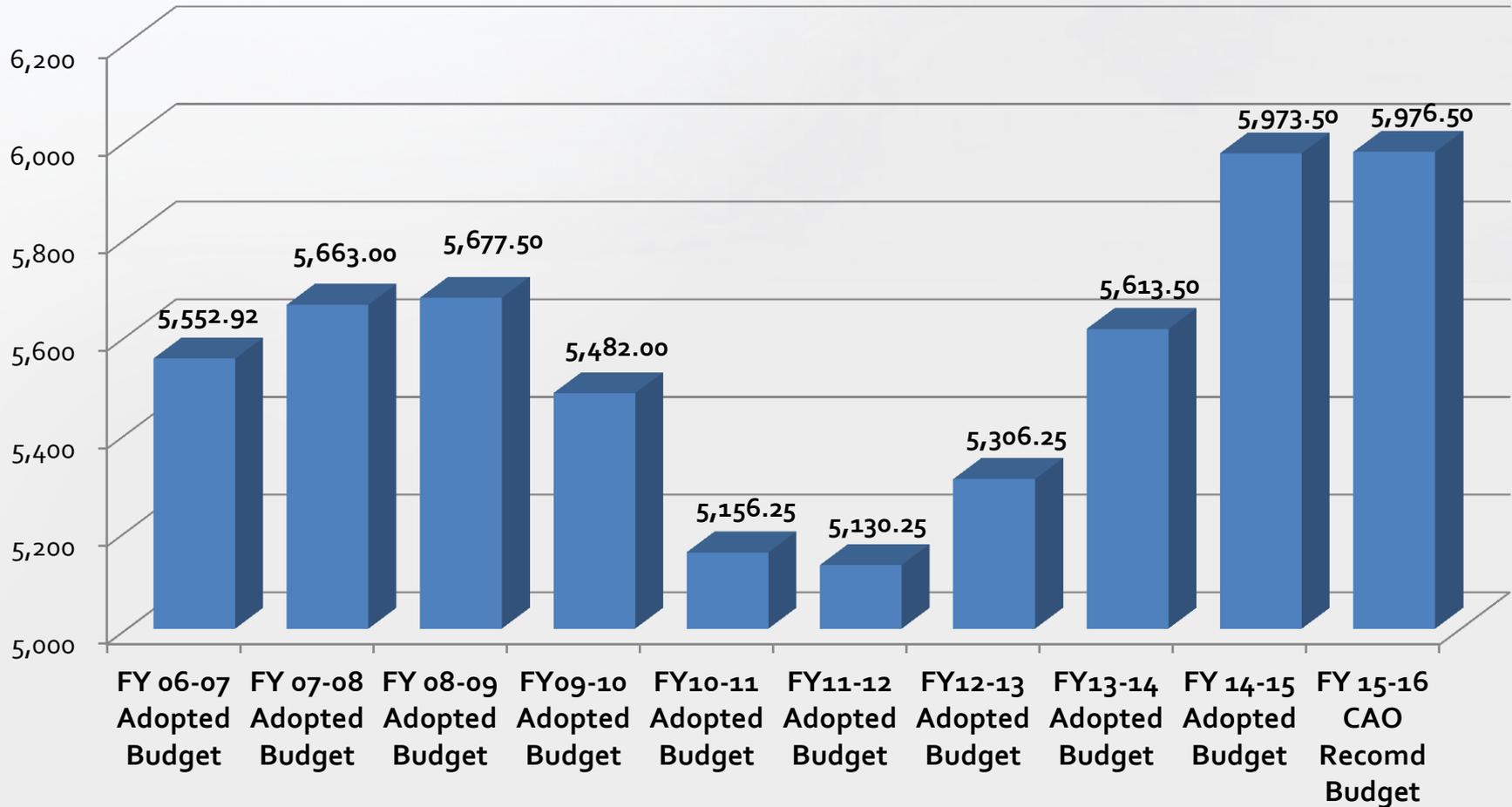
# FY 15-16 HHSA CAO Recommended Budget



# FY 15-16 HHSA CAO Recommended Budget Expenditures (\$2.0 billion - increase of \$103.3M)



# Budgeted Staffing Levels - HHSA



# Staffing Increases

- Increase of 3.00 staff years.
  - Increase of 5.00 staff years in the Office of Military and Veteran Affairs to augment outreach and education activities.
  - Decrease of 2.00 staff years in Regional Operations due to a transfer to Auditor & Controller, Office of Revenue and Recovery.

# Budgeted Staffing Levels – By Program

Service Area	FY 2015-16 CAO Recommended Budget
FRC's & Eligibility Administration	2,386.00
Health Care Policy Administration	6.00
Aging Programs	149.00
Adult Protective Services	68.00
Office of Military and Veteran Affairs	13.00
In-Home Supportive Services	160.00
Behavioral Health Services	789.00
Child Welfare Services	1,364.00
Public Health Services	662.50
Administrative Support	379.00
<b>HHSA Total</b>	<b>5,976.50</b>

# Major HHS Budget Changes

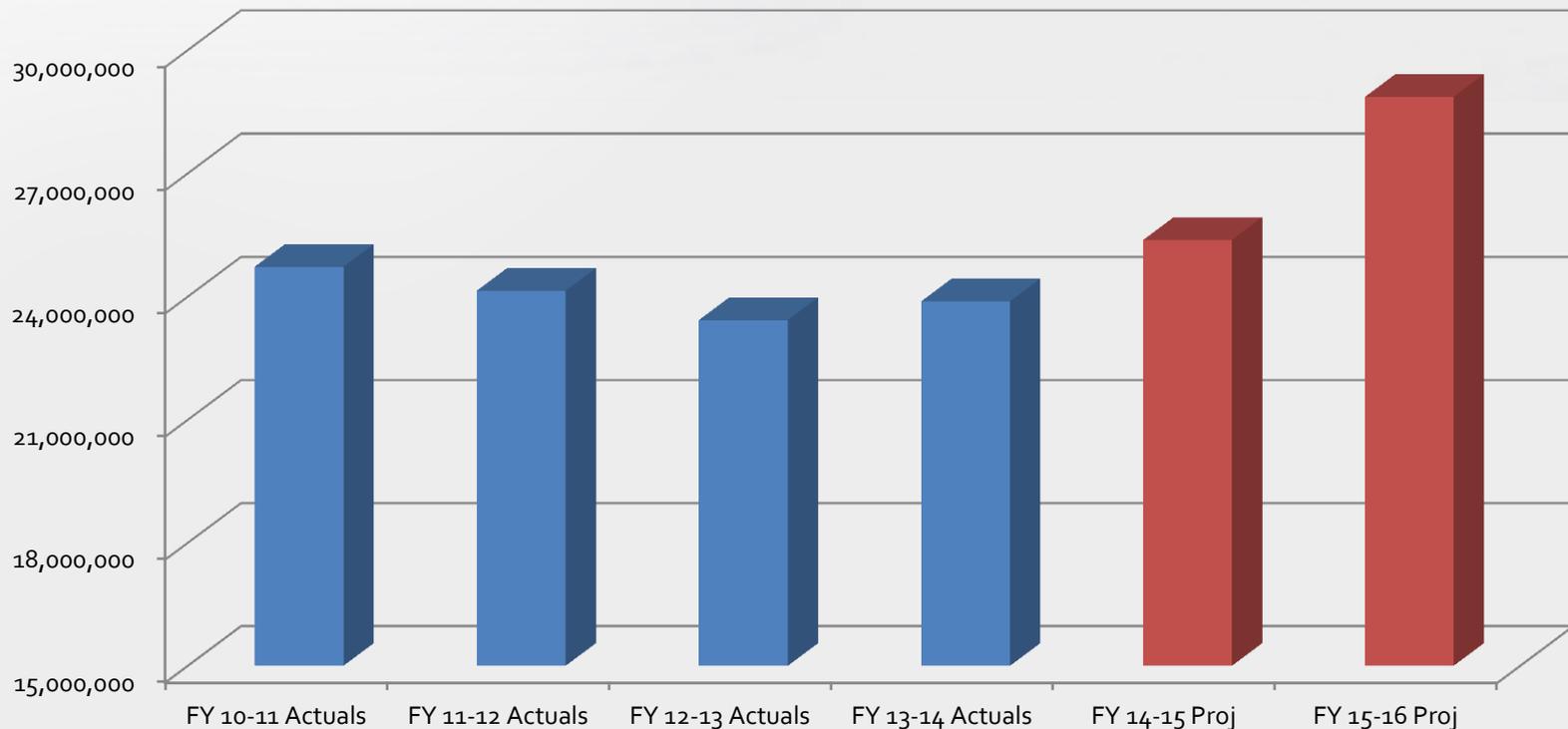
- \$50.7M Caseload Increases
- \$26.4M Knowledge Integration Program (KIP)
- \$15.7M Salaries and Benefits/Temporary Help
- \$17.6M Program Expansions
- \$7.1M New Programs /Services
- \$11.8M Operational Excellence (IT and Facilities)

*Offset by some areas of decreased spending, primarily in County Medical Services and prior year IT projects*

# Major Budget Changes Caseload

- Increase of \$46.7M for In Home Supportive Services
  - Continued caseload growth & restoration of hours

Annual Paid Hours

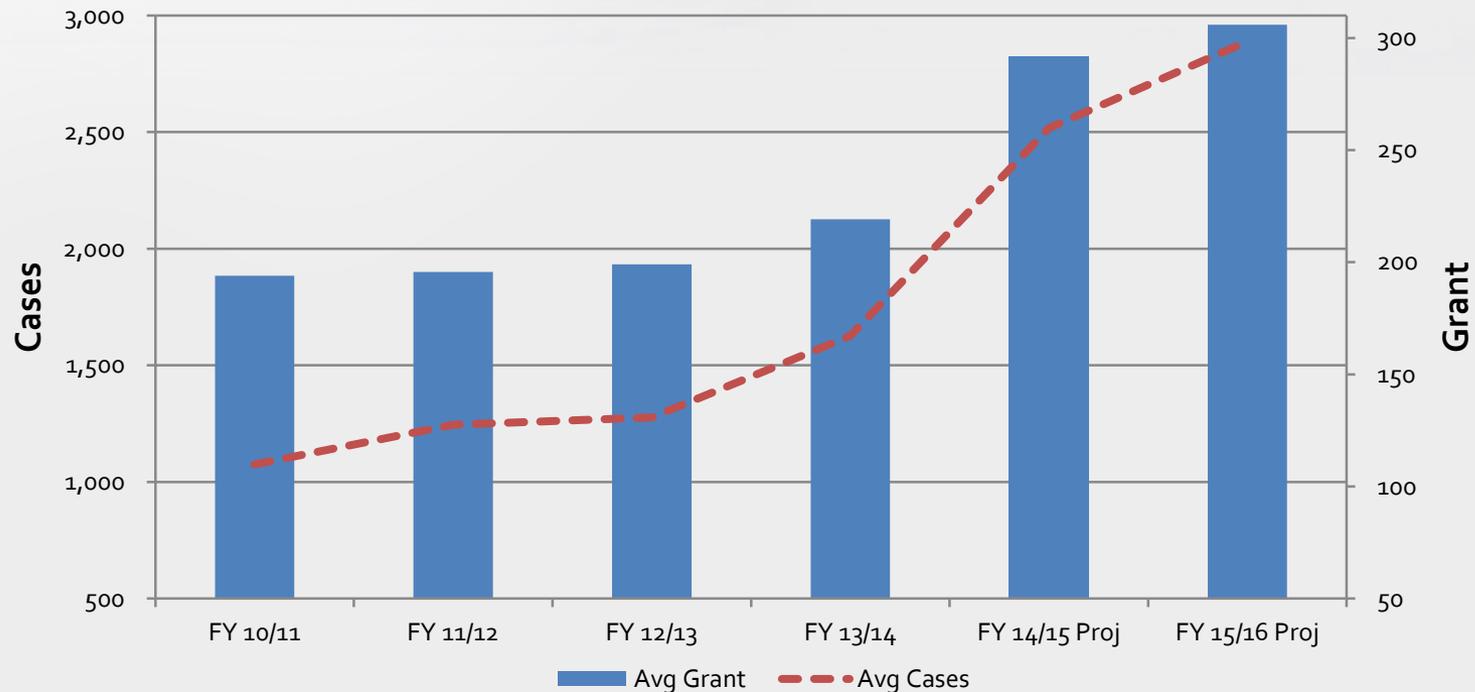


# Major Budget Changes

## Caseload Cont.

- Increase of \$4.0M for General Relief
  - Continued caseload growth & grant increases

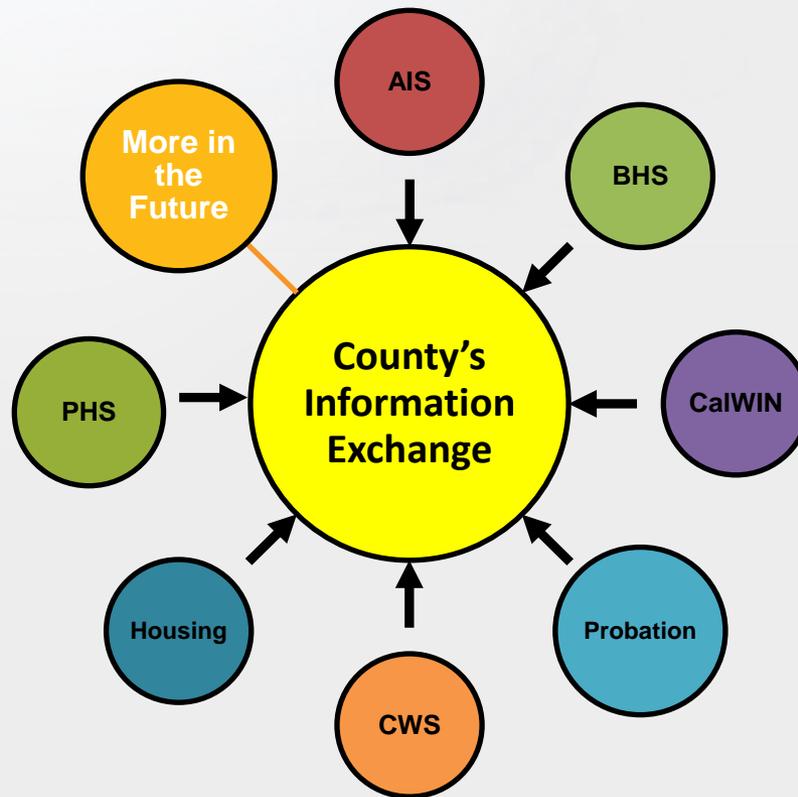
GR Average Annual Grant & Cases



# Major Budget Changes

## Knowledge Integration Program

- Increase of \$26.4M for KIP Information Exchange Development



### Knowledge = Power

Using the newest technology to create a centralized data hub, to make it easier to meet customers' complex needs.

### Benefits:

- Erases traditional County silos.
- Faster, more holistic customer service.
- More accurate data, for better decision making.
- Increased efficiency and accuracy.
- Empowered staff and customers.
- Opportunities to connect with other organizations.

# Major Budget Changes

## Program Expansions

- Increase of \$4.8M for expansion of Subsidized Employment and Family Stabilization for increased CalWORKs Welfare to Work participants
- Increase of \$3.5M for Crisis Stabilization Mental Health Services
- Increase of \$2.0M for Mental Health out-of-network facilities
- Increase of \$1.6M for Psychiatric Emergency Response Teams (PERT)
- Increase of \$1.2M for ADS Expanded Intensive Outpatient Treatment Services

# Major Budget Changes Program Expansions Cont.

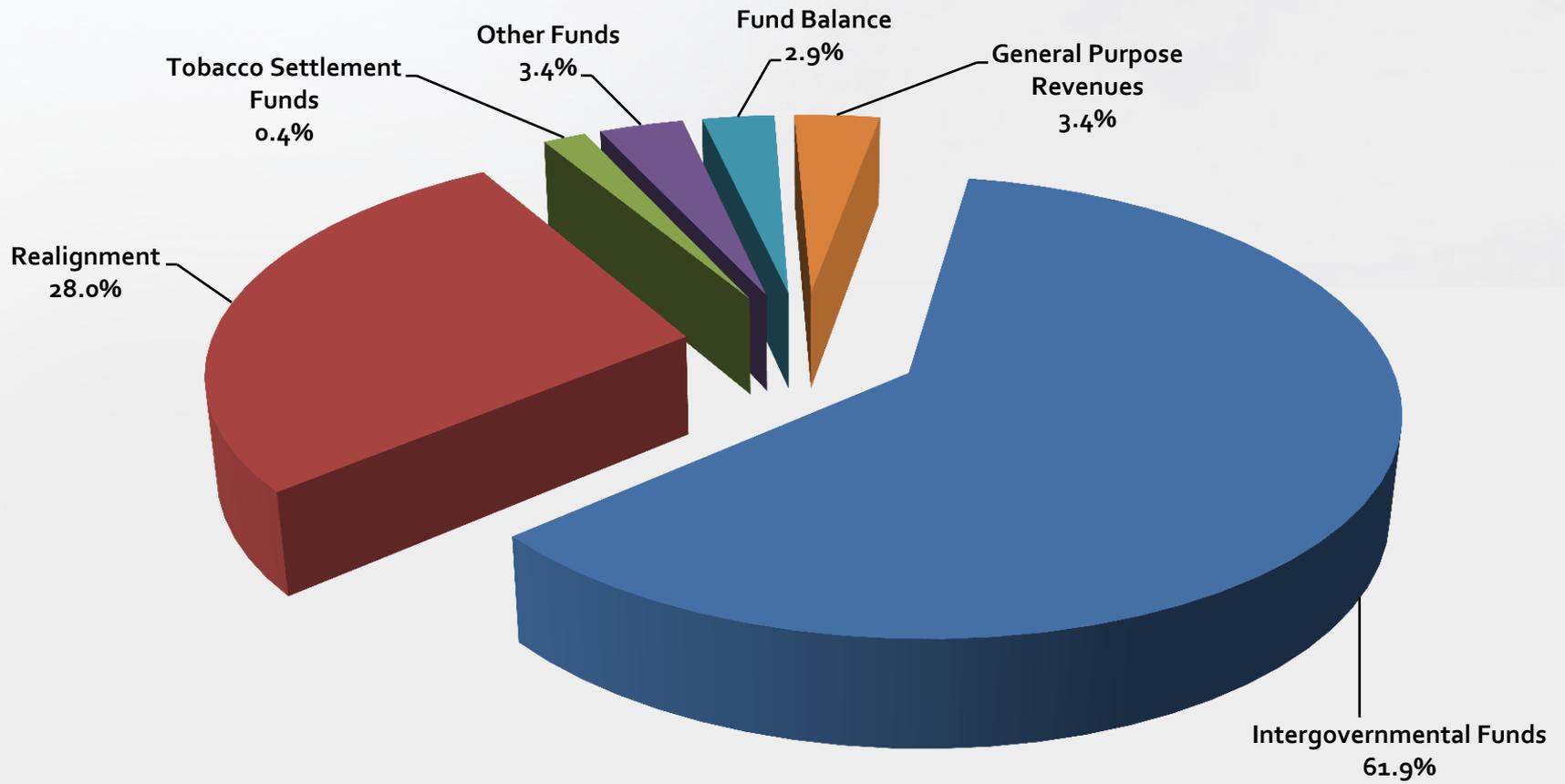
- Increase of \$1.0M for Drug Medi-Cal contracted services
- Increase of \$2.8M for Public Health Prevention Services
- Increase of \$0.3M for Cultural Broker
- Increase of \$0.2M for Office of Military and Veteran Affairs
- Increase of \$0.2M for Residential Care Facilities for the Elderly (RCFE) Rating System

# Major Budget Changes New Programs/Services

- Increase of \$2.8M for Title IV-E California Well-Being Project
- Increase of \$2.3M for Laura's Law Implementation
- Increase of \$1.5M for Approved Relative Caregiver
- Increase \$0.5M for Alzheimer's Project

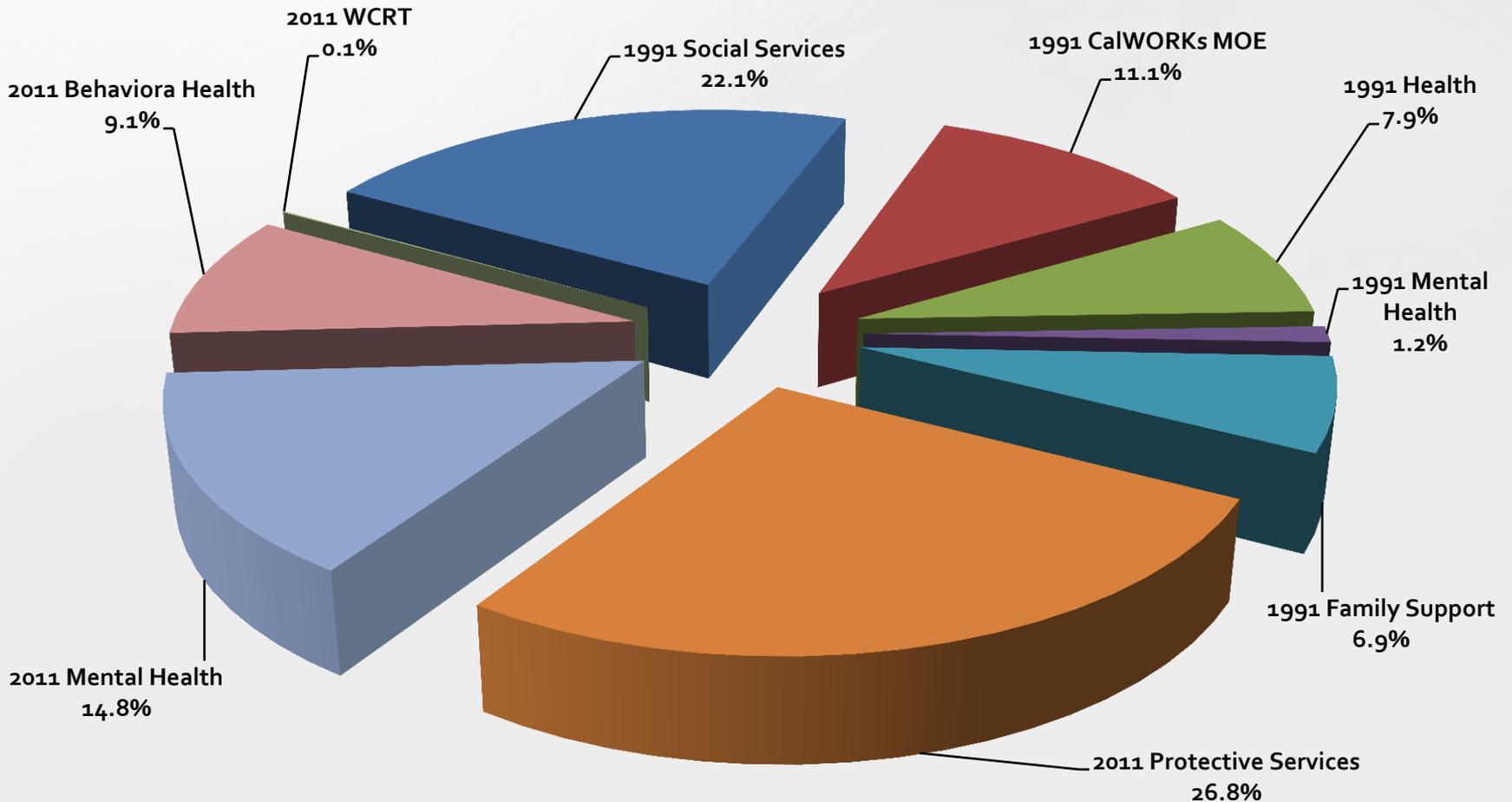


# FY 15-16 HHSA CAO Recommended Budget Revenue (\$2.0 billion)



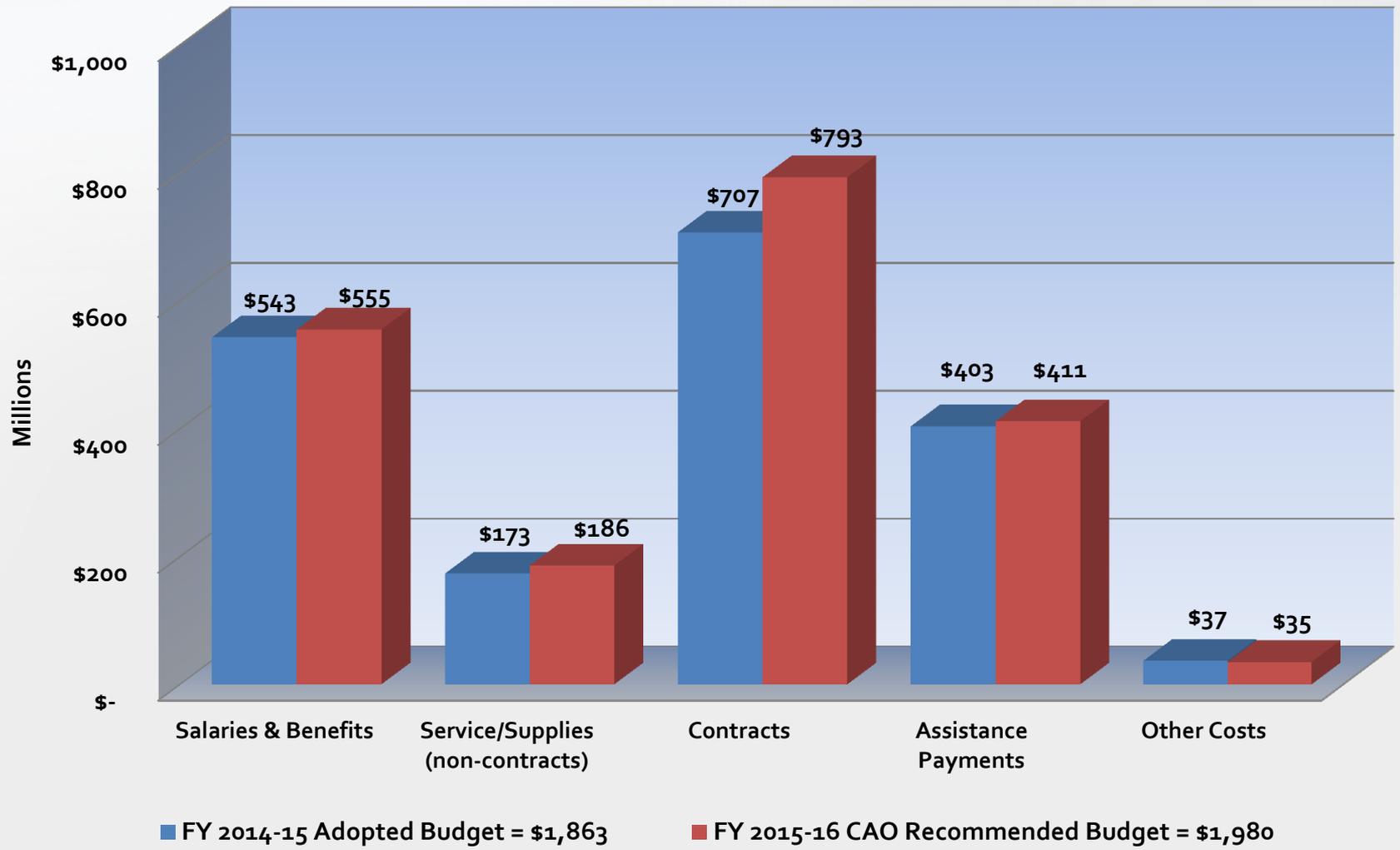
# FY 15-16 CAO Recommended Budget

## HHSA 1991 and 2011 Realignment (\$554.4 million)



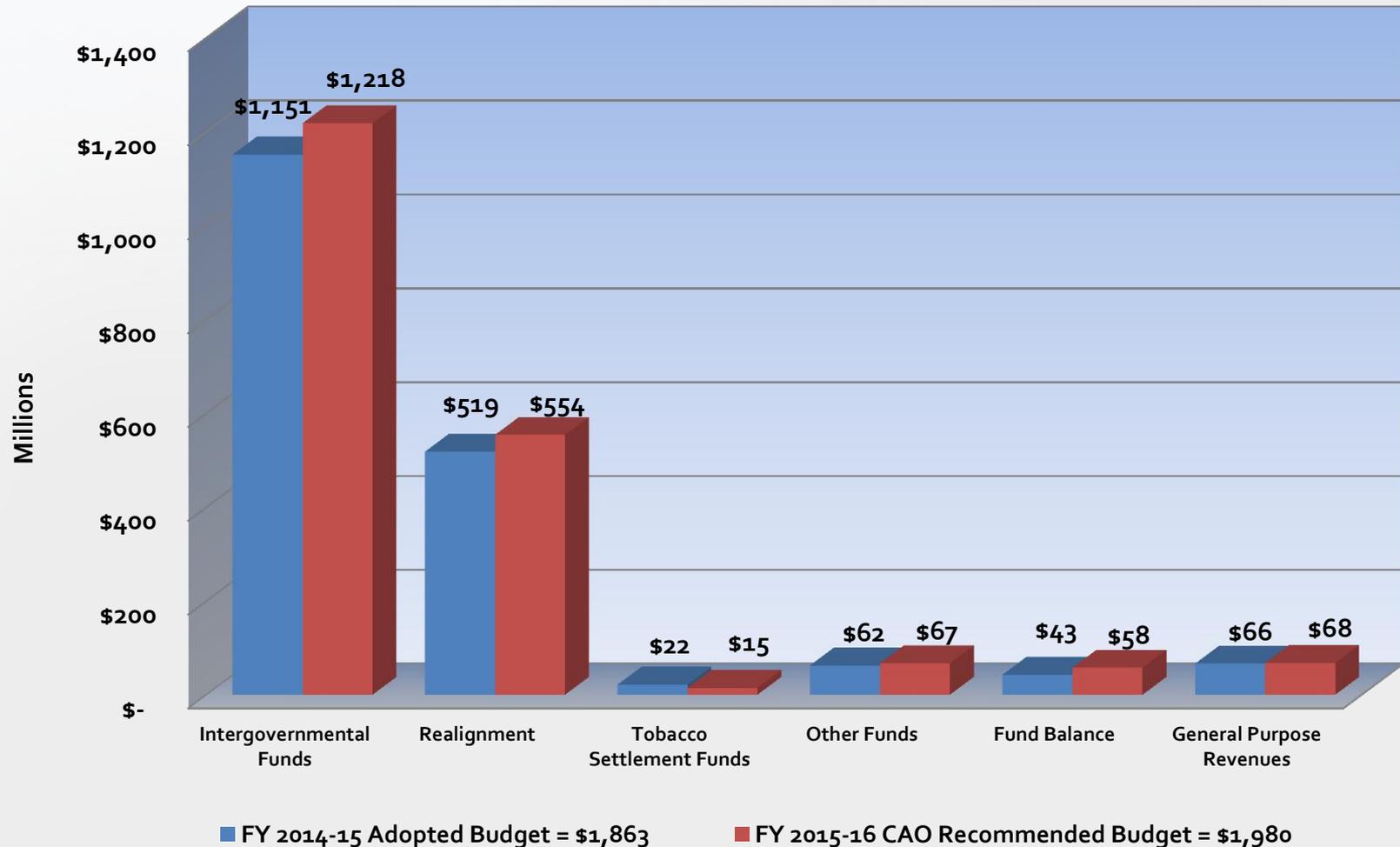
# Budgeted Expenditure Comparison (General Fund only)

## FY 2014-15 Adopted Budget vs FY 2015-16 CAO Recommended Budget



# Budgeted Revenue Comparison (General Fund only)

## FY 2014-15 Adopted Budget vs FY 2015-16 CAO Recommended Budget



# Next Steps

- May 5<sup>th</sup>: Presentation to the Board
- May: Advisory Board presentations
- Mid May: May Revise released
- May 28<sup>th</sup>: Change Letter
- June 1<sup>st</sup> through June 10<sup>th</sup>: Public Hearings on Operational Plan
- June 10<sup>th</sup>: Last day for Advisory Board to submit letters
- June 23<sup>rd</sup> and June 24<sup>th</sup>: BOS Budget Deliberations
- August 4<sup>th</sup>: BOS adopts Budget

# Questions

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