

COUNTY OF SAN DIEGO



# HHSA

---

## FY 2022-23 CAO RECOMMENDED OPERATIONAL PLAN MAY 2022



# Agenda

- Economic Updates
- State Budget
- FY 2022-23 CAO  
Recommended Budget
- Upcoming Budget Events
- Closing Remarks and Q&A



**“Great plan. Could we get some more details?”**



# **ECONOMIC UPDATES**



# UNEMPLOYMENT RATES

## Unemployment Rate 2002 through 2022 Comparison

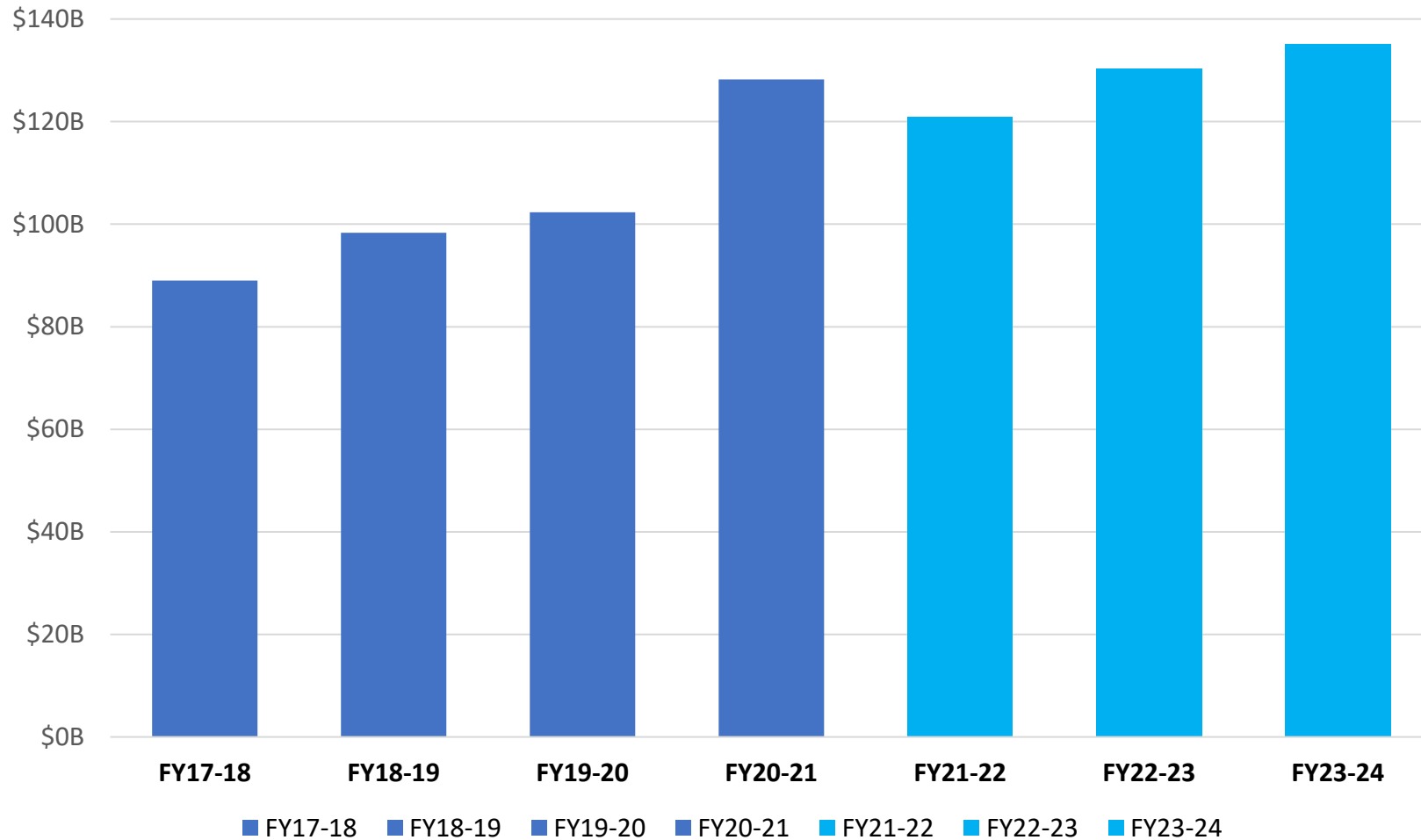


San Diego County  
unemployment rate as  
of March 2022: 3.4%

**Notes:** Data not seasonally adjusted; 2000–March 2022 actuals.

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

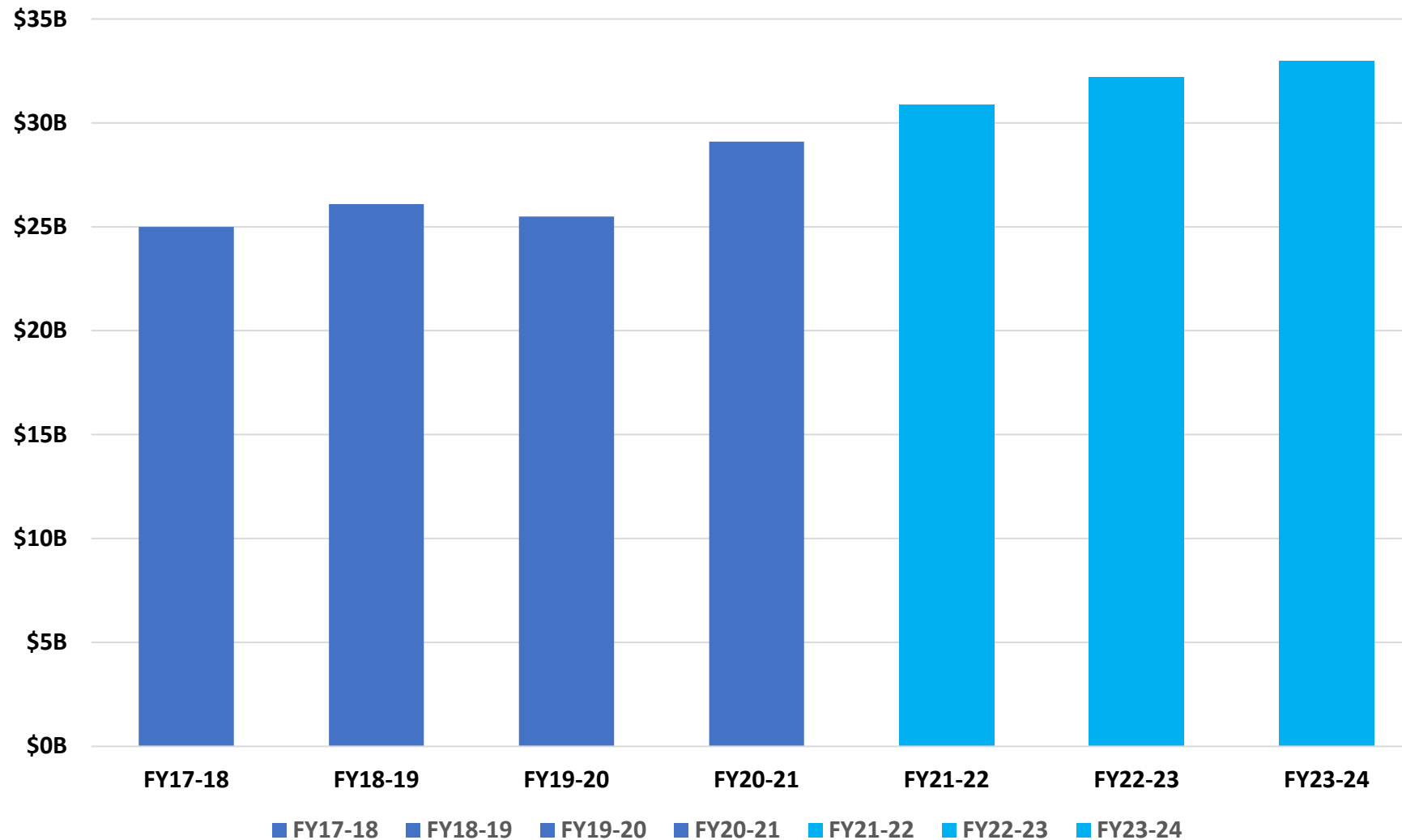
# STATE PERSONAL INCOME TAX REVENUE



Source: State of California, Governor's Proposed Budget



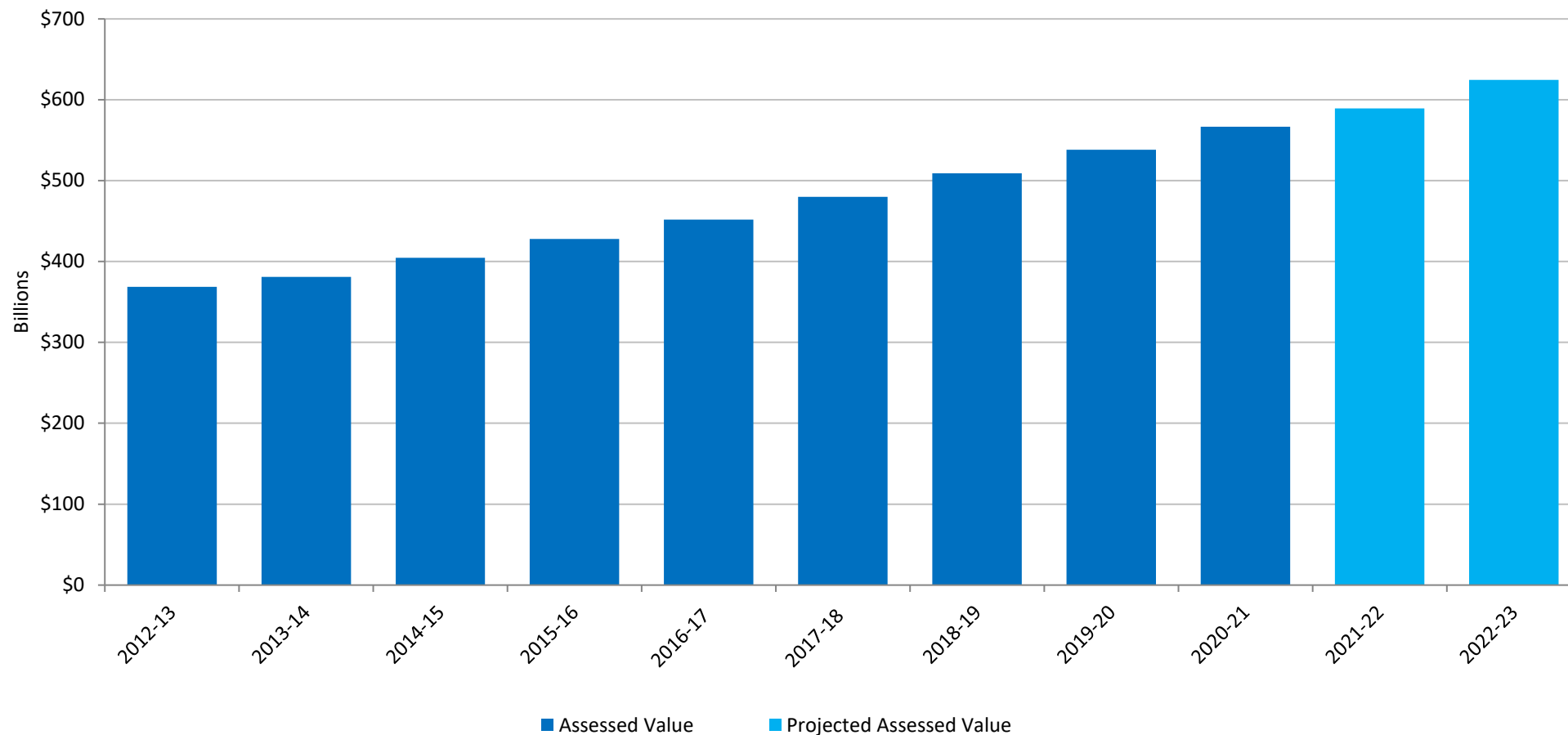
# CALIFORNIA SALES & USE TAX REVENUE



Source: State of California, Governor's Proposed Budget

# LOCALLY ASSESSED SECURED PROPERTY VALUES

## Locally Assessed Secured Property Values Fiscal Year 2012-13 to Fiscal Year 2022-23



Note: The projected locally assessed secured values assume a 6.0% growth rate for Fiscal Year 2022–23 and 4.0% growth rate for Fiscal Year 2023–24.  
Source: San Diego County Auditor and Controller

# STATE JANUARY BUDGET OUTLOOK

- Projected revenues up by 9.1%
- Discretionary surplus of \$20.6B
- Some of the larger HHSA Items of Interest:
  - \$1.5 billion for Behavioral Health bridge housing
  - \$1.7 billion for care economy workforce
  - \$200 million for Public Health Depts
  - Medi-Cal expansion
  - \$2.7 billion for Pandemic response





# **FY 2022-23 CAO RECOMMENDED BUDGET**



# Budget Strategy

Sustainability	Sustainability & Fighting Climate Change
Equity	Mental Health & Substance Use Support :: Equity & Access
Empower	Supporting Families
Community	Homelessness & Housing :: Enhancing Communities & Keeping them Safe
Justice	Justice Reform

## Budget Equity Assessment Tool



# HHSA Priorities



# FY2022-23 CAO RECOMMENDED BUDGET

## BUDGET BY DEPARTMENT: \$2.8 BILLION

(in Millions)

Department	FY2021-22 Adopted Budget	FY2022-23 CAO Recommended	Change	% Change
Behavioral Health Services	\$817.6	\$889.4	71.8	8.8%
Self-Sufficiency Services	611.5	629.1	17.6	2.9%
Child Welfare Services	416.0	430.9	14.9	3.6%
Aging & Independence Services	248.2	234.0	(14.2)	-5.7%
Public Health Services	377.8	216.4	(161.4)	-42.7%
Administrative Support	201.8	173.0	(28.8)	-14.3%
Housing & Community Development Services	113.7	83.4	(30.3)	-26.6%
Homeless Solutions and Equitable Communities	48.0	52.8	4.8	10.0%
Medical Care Services Department	0	41.6	41.6	100.0%
County Successor Agency	7.7	7.7	0.0	0.0%
<b>Total HHSA</b>	<b>\$2,842.3</b>	<b>\$2,758.3</b>	<b>(\$84.0)</b>	<b>-3.0%*</b>

\*Reflects the reduction of \$242.2M related to one-time spending for the COVID-19 pandemic. Adjusted to exclude this decrease, HHSA's budget **increases by \$158.2M or 6.1%.**

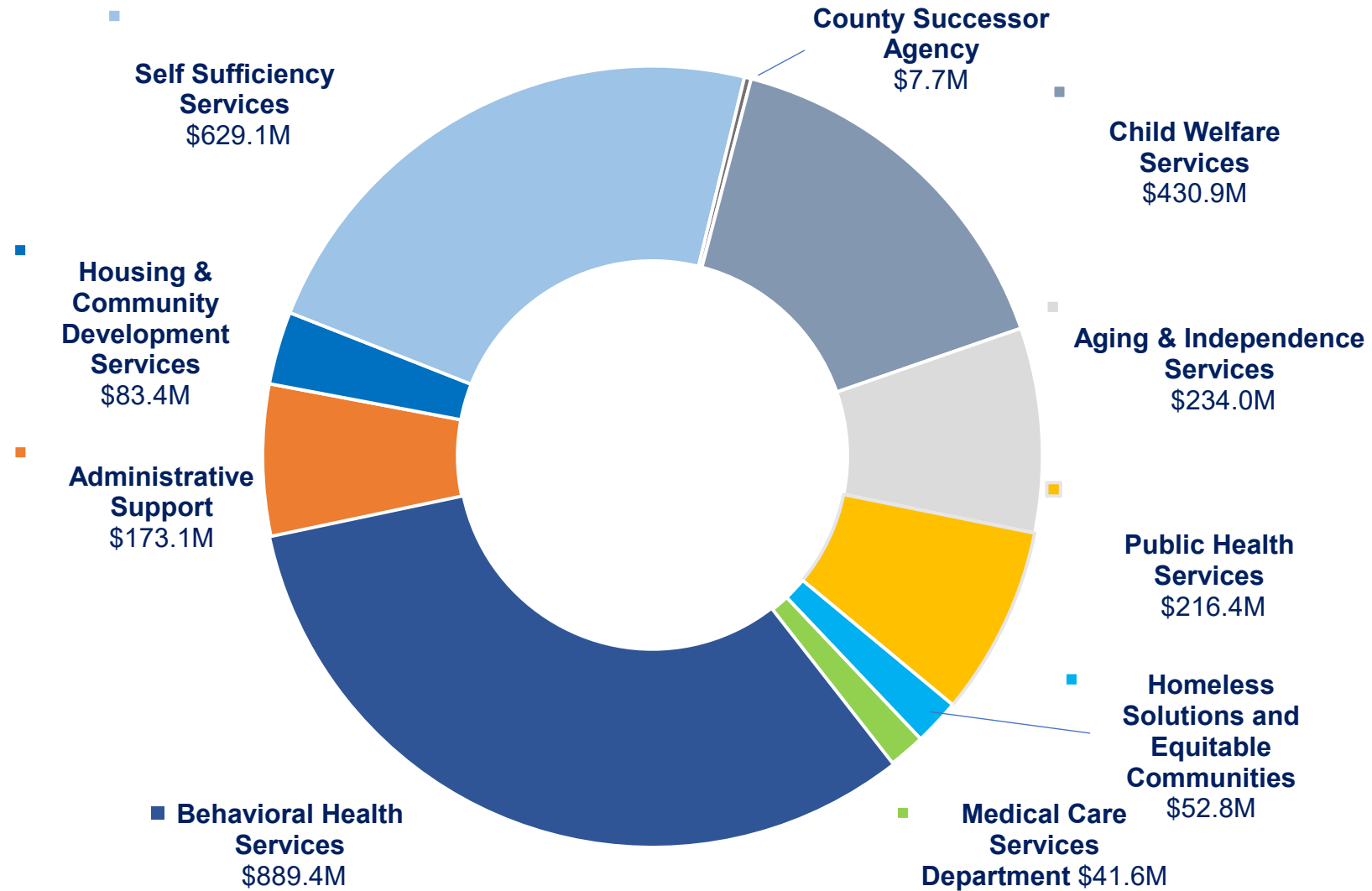


# FY 2022-23 CAO RECOMMENDED STAFFING BY DEPARTMENT

Department	FY2021-22 Adopted Budget	FY2022-23 CAO Recommended	Change	% Change
Self-Sufficiency Services	2,613.00	2,732.00	119.00	4.6%
Child Welfare Services	1,531.00	1,630.00	99.00	6.5%
Behavioral Health Services	1,113.50	1,207.50	94.00	8.4%
Public Health Services	837.00	730.00	(107.00)	-12.8%
Aging & Independence Services	492.00	613.00	121.00	24.6%
Administrative Support	383.00	433.00	50.00	13.1%
Medical Care Services Department	-	222.00	222.00	100.0%
Housing & Community Development Services	130.00	156.00	26.00	20.0%
Homeless Solutions and Equitable Communities	185.00	156.00	(29.00)	-15.7%
<b>Total HHSA</b>	<b>7,284.50</b>	<b>7,879.50</b>	<b>595.00</b>	<b>8.2%</b>

# FY 2022-23 CAO RECOMMENDED BUDGET

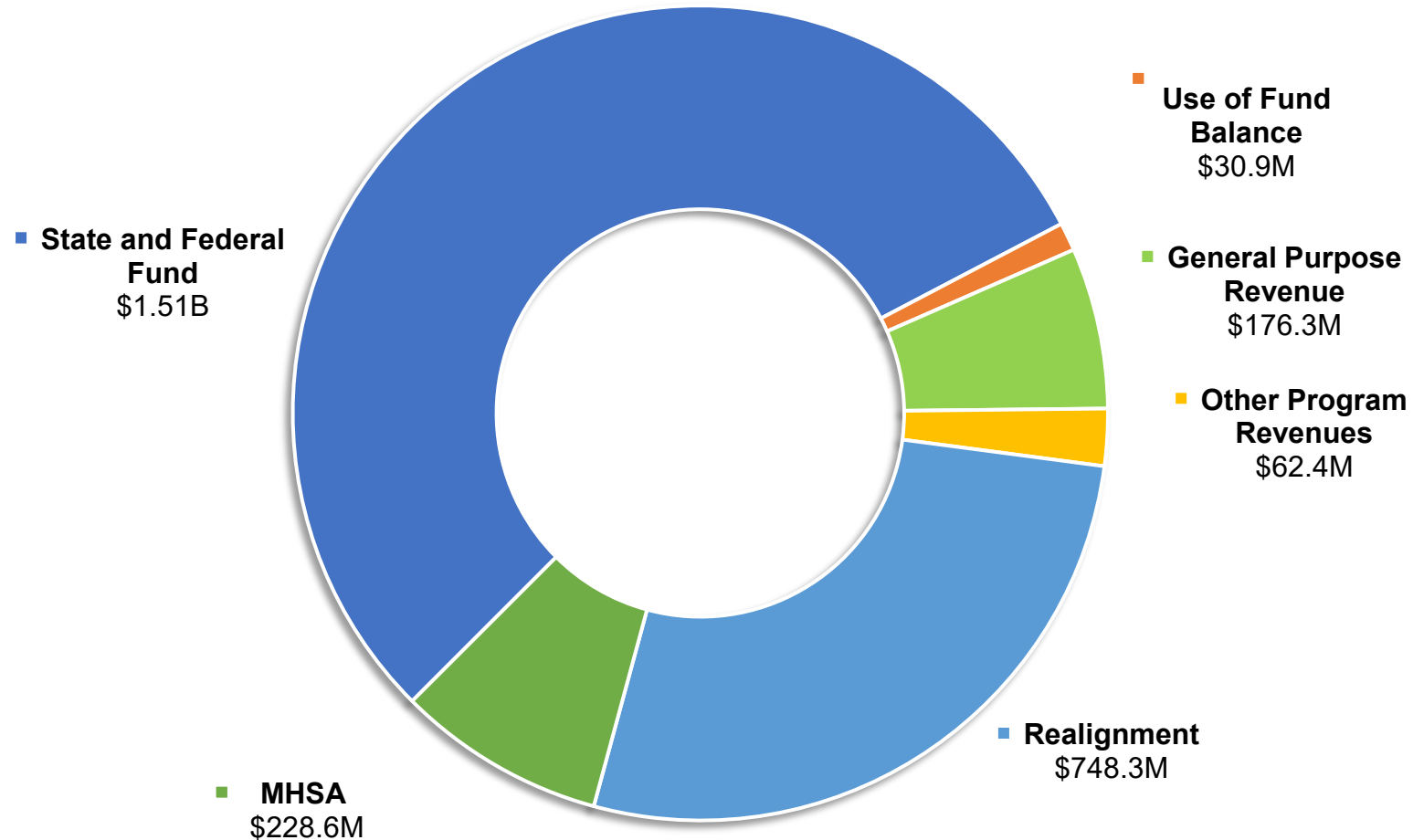
## HHSA BUDGET BY PROGRAM: \$2.76 BILLION





# FY 2022-23 CAO RECOMMENDED BUDGET

**HHSA REVENUE: \$2.76 BILLION**



# SELF SUFFICIENCY SERVICES FY 22-23

## Budget

**\$629.1M**

## Change

**\$17.6M**

**+2.9%**

**2732.0 staff**

**119.0 staff**

**+4.6%**

## Budget Highlights

- 100 new Human Services Specialists
- Transfer of Office of Military & Veterans Affairs
- Increased critical CalWORKs services
- ARPA food distribution and nutrition incentive programs



# CHILD WELFARE SERVICES FY 22-23

## Budget

**\$430.9M**

**1630.0 staff**

## Change

**\$14.9M**

**99.0 staff**

**+3.6%**

**+6.5%**

## Budget Highlights

- 100 new positions (prior to transfers) to enhance well-being for children, youth, and families
- Family First Transition \$s for evidence-based child abuse prevention, mental health services, and in-home parenting skills programs





# AGING & INDEPENDENCE SERVICES FY 22-23

## Budget

**\$234.0M**

## Change

**(\$14.2M)**

**-5.7%\***

**613.0 staff**

**121.0 staff**

**+24.6%**

\*Reflects the reduction of \$45M for one-time costs of the COVID-19 Great Plates program. Adjusted to exclude this decrease, the **AIS budget increases by \$30.8M.**



## Budget Highlights

- 121 new positions IHSS, APS, PAPGPC
- Food security & nutrition
- Home Safe program investments to address and help prevent homelessness



# PUBLIC HEALTH SERVICES FY 22-23

## Budget

**\$216.4M**

## Change

**(\$161.4M)**

**-42.7%\***

**730.0 staff**

**(107.0) staff**

**-12.8%\***

\*Reflects the reduction of \$182.8M and 178 positions for COVID-19 adjustments and the transfer of resources to the Medical Care Services Department. Adjusted to exclude these decreases, the **PHS budget increases by \$21.4M and 71 positions.**

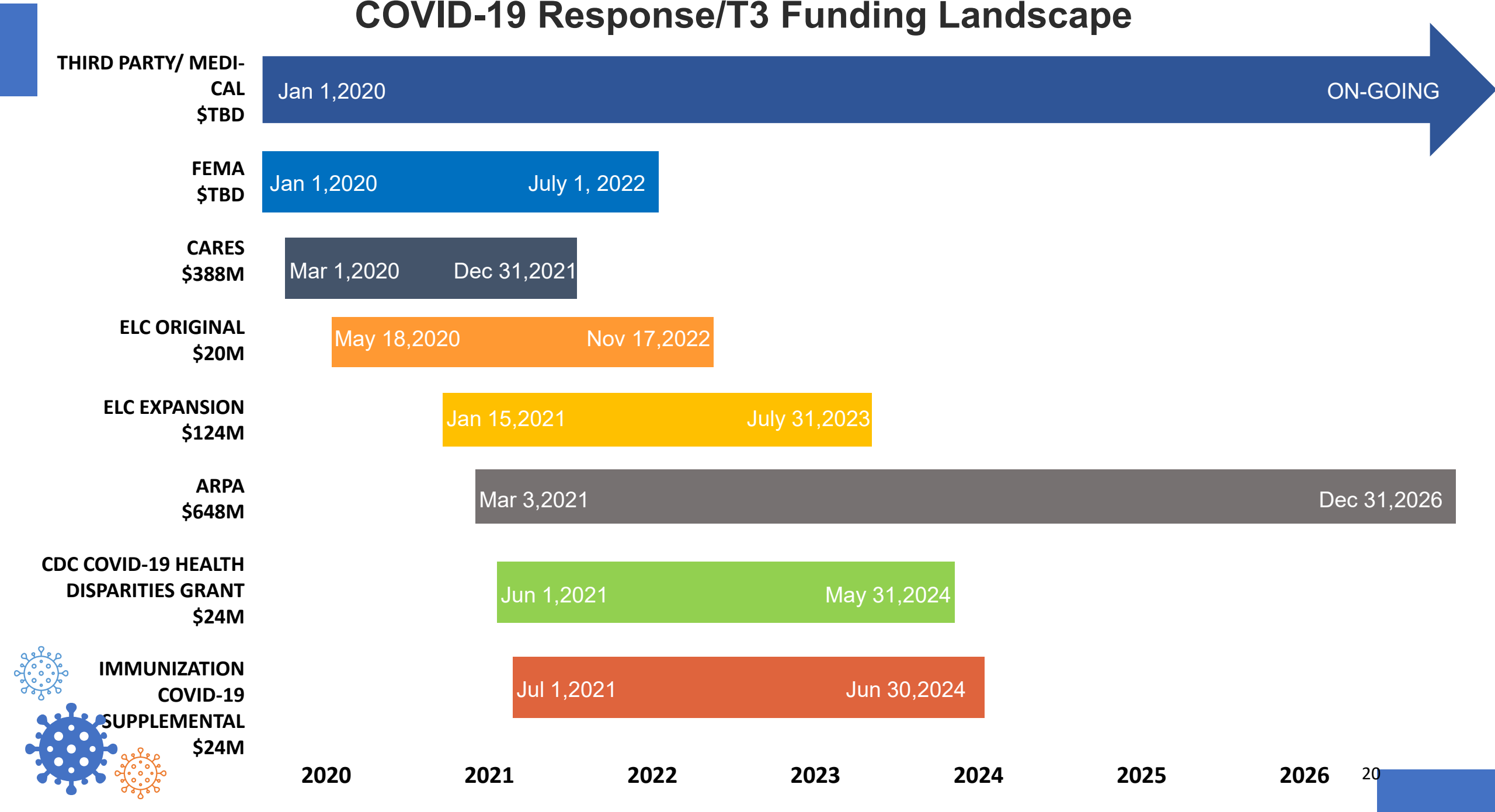


## Budget Highlights

- 71 new positions (prior to transfers)
  - *Maternal Child and Family Health Services*
  - *Water testing, HIV and STD, Clean Syringe Services, and others*
- Continued grant funding for immunizations & disease surveillance



# COVID-19 Response/T3 Funding Landscape





# MEDICAL CARE SERVICES DEPARTMENT FY 22-23

## Budget

**\$41.6M**

## Change

**\$41.6M**

**+100.0%**

**222.0 staff**

**222.0 staff**

**+100.0%**

## Budget Highlights

- Newly established for FY 22-23
- 29 new positions
- Pharmacy & nursing investments
- SDAIM



# HOUSING & COMMUNITY DEVELOPMENT SERVICES FY 22-23

## Budget

**\$83.4M**

## Change

**(\$30.3M)**

**-26.6%**

**156.0 staff**

**26.0 staff**

**+20.0%**

\*Reflects the reduction of \$49.5M for one-time COVID-19, housing, and homelessness projects. Adjusted to exclude these decreases, the **HCDS budget increases by \$19.2M.**



## Budget Highlights

- 26 new positions
  - Housing Choice Vouchers
  - Affordable Housing
  - Grant oversight
- Stimulus Funds for Affordable Housing
- ARPA Tenant Legal Services



# HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES FY 22-23

## Budget

**\$52.8M**

**156.0 staff**

## Change

**\$4.8M**

**+10.0%**

**(29.0) staff**

**-15.7%**

\*Reflects the reduction of \$20.7M and 45 positions for the transfer of the Office of Strategy and Innovation to Admin Support and other one-time adjustments. Adjusted to exclude these decreases, the **HSEC budget increases by \$25.5M and 16 positions.**



## Budget Highlights

- **16 new positions** including support for public health education and health promotion programs
- Framework for Ending Homelessness
  - Partnerships with cities
  - ARPA Framework investments including coordinated eviction prevention services



# BEHAVIORAL HEALTH SERVICES FY 22-23

## Budget

**\$889.4M**

## Change

**\$71.8M**

**+8.8%**

**1207.5 staff**

**94.0 staff**

**+8.4%**

## Budget Highlights

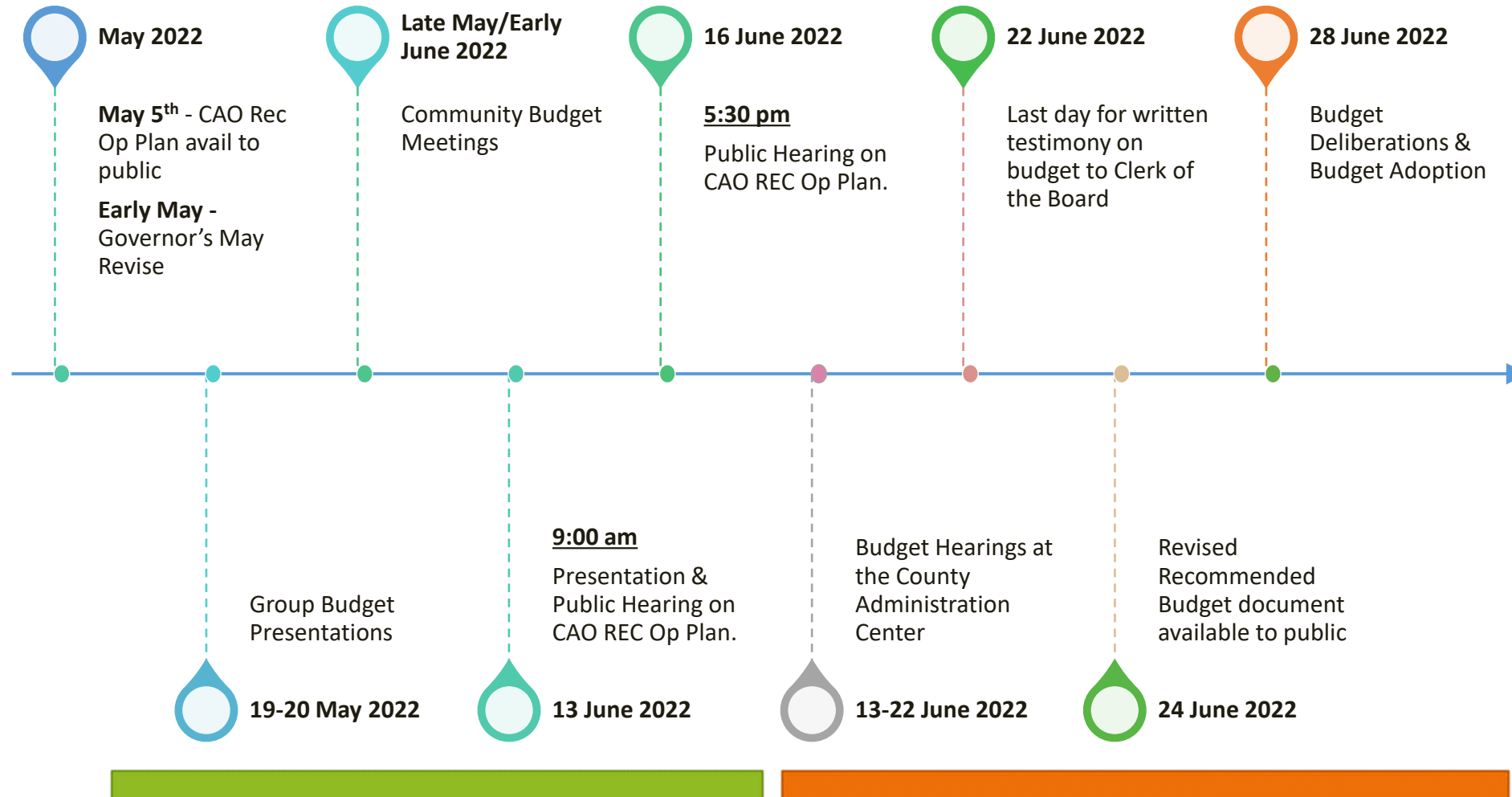
- 115 new positions (prior to transfers)
- Advance the Continuum of Care
  - Increased treatment investments for adults, children, youth and families
  - Long-term care → 30 new beds
  - Countywide Mobile Crisis Response Teams (MCRT) and crisis stabilization services
  - School-based screening under the ARPA Framework



# UPCOMING BUDGET EVENTS



# KEY DATES





# Questions / Discussion

Amy Thompson, Executive Finance Director

[Amy.Thompson@sdcounty.ca.gov](mailto:Amy.Thompson@sdcounty.ca.gov)

Office: (619) 515-6923

Ardee Apostol, Assistant Finance Director

[Ardee.Apostol@sdcounty.ca.gov](mailto:Ardee.Apostol@sdcounty.ca.gov)

Office: (619) 338-2602

THANK YOU!