

# HHSA FINANCIAL UPDATE

JULY 2020



# AGENDA

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**ECONOMIC CONDITIONS**



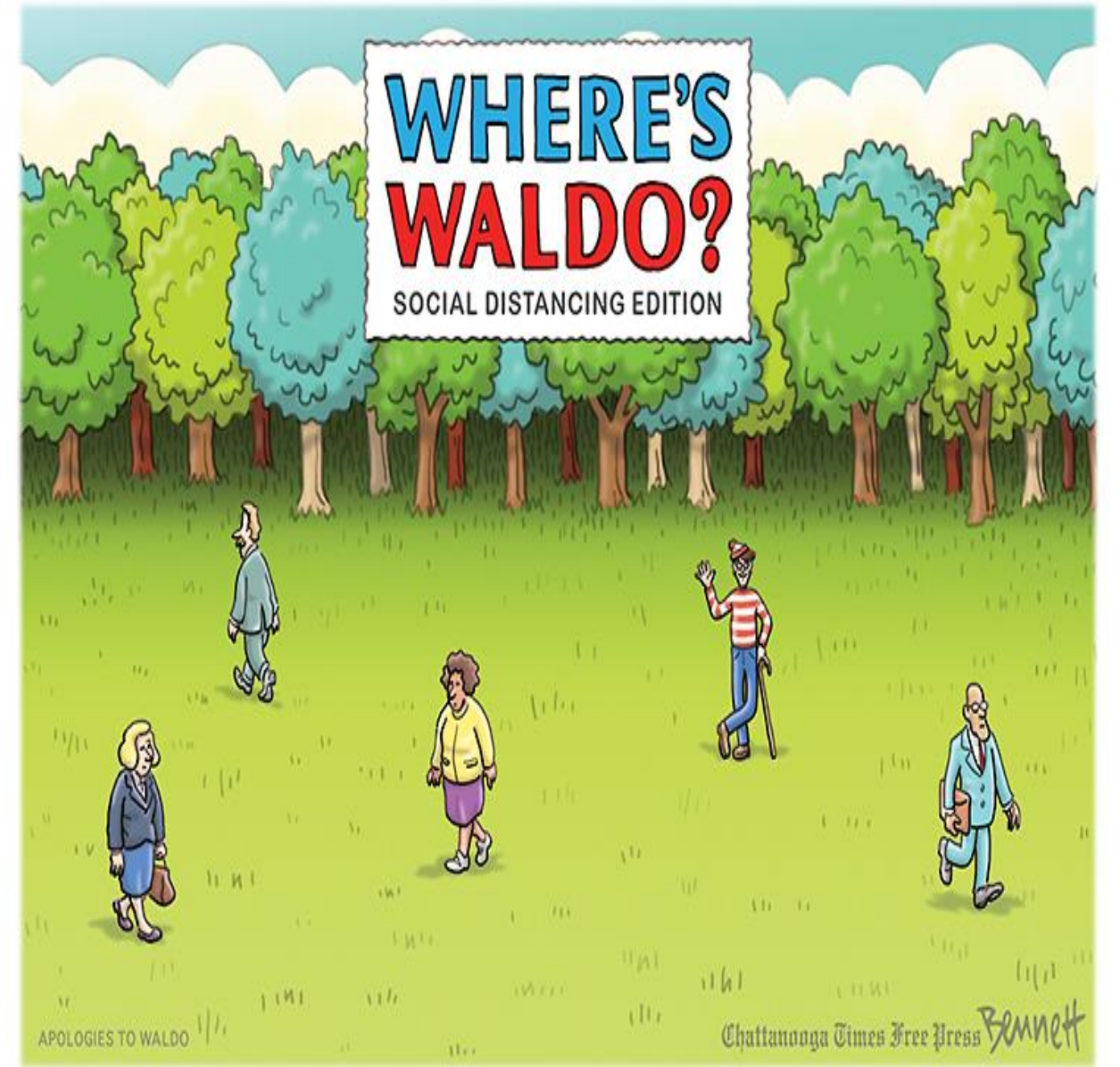
**STATE BUDGET**



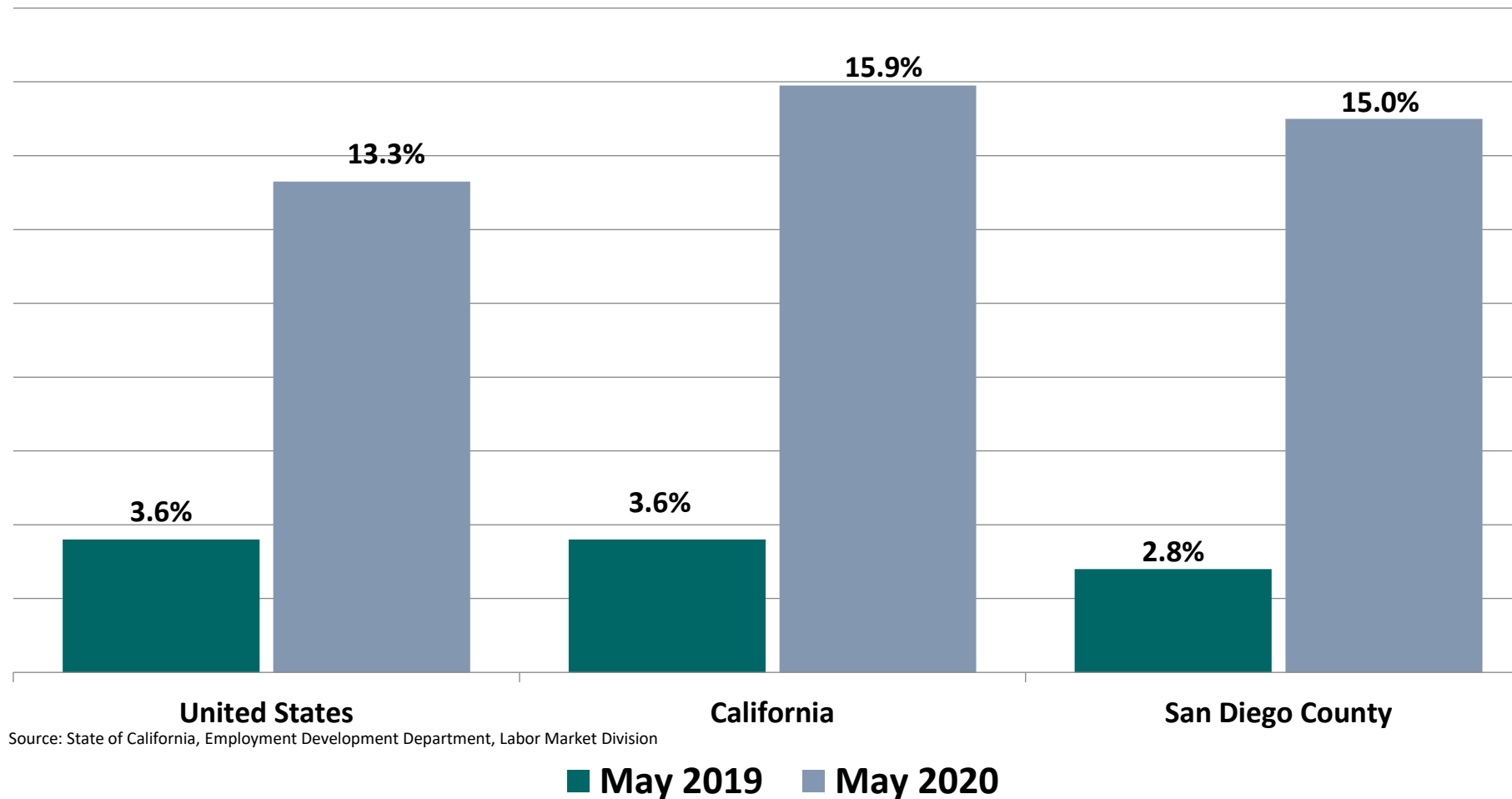
**UPCOMING COUNTY  
BUDGET**



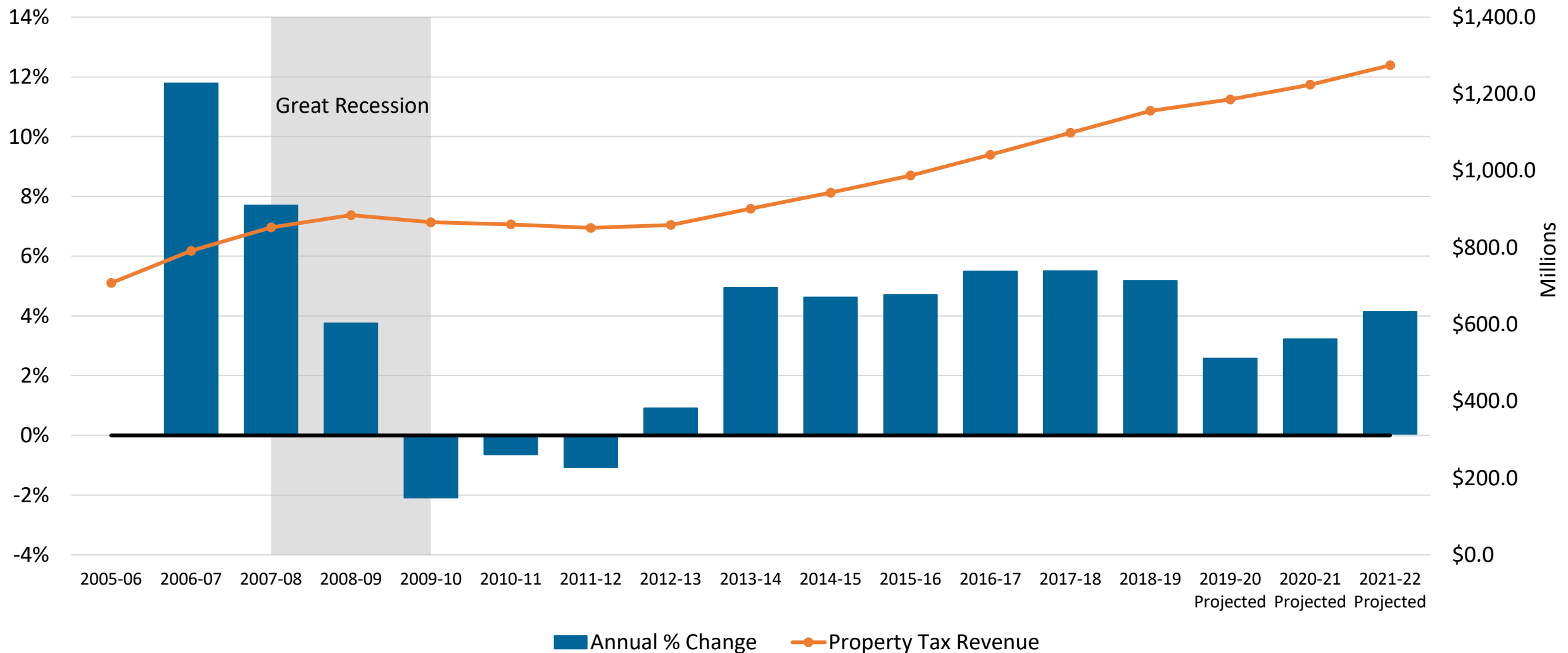
# ECONOMY



# UNEMPLOYMENT RATE

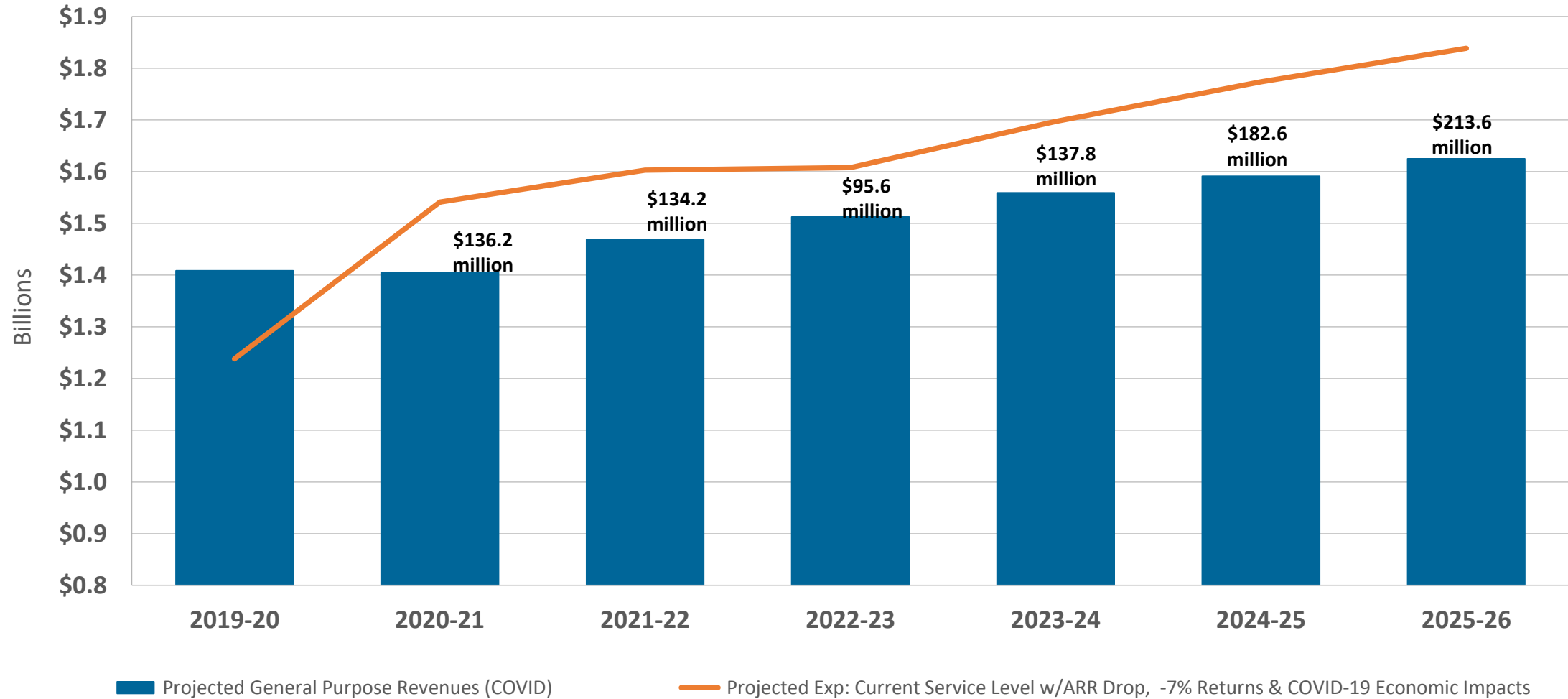


# Historical and Projected General Purpose Property Tax Revenues

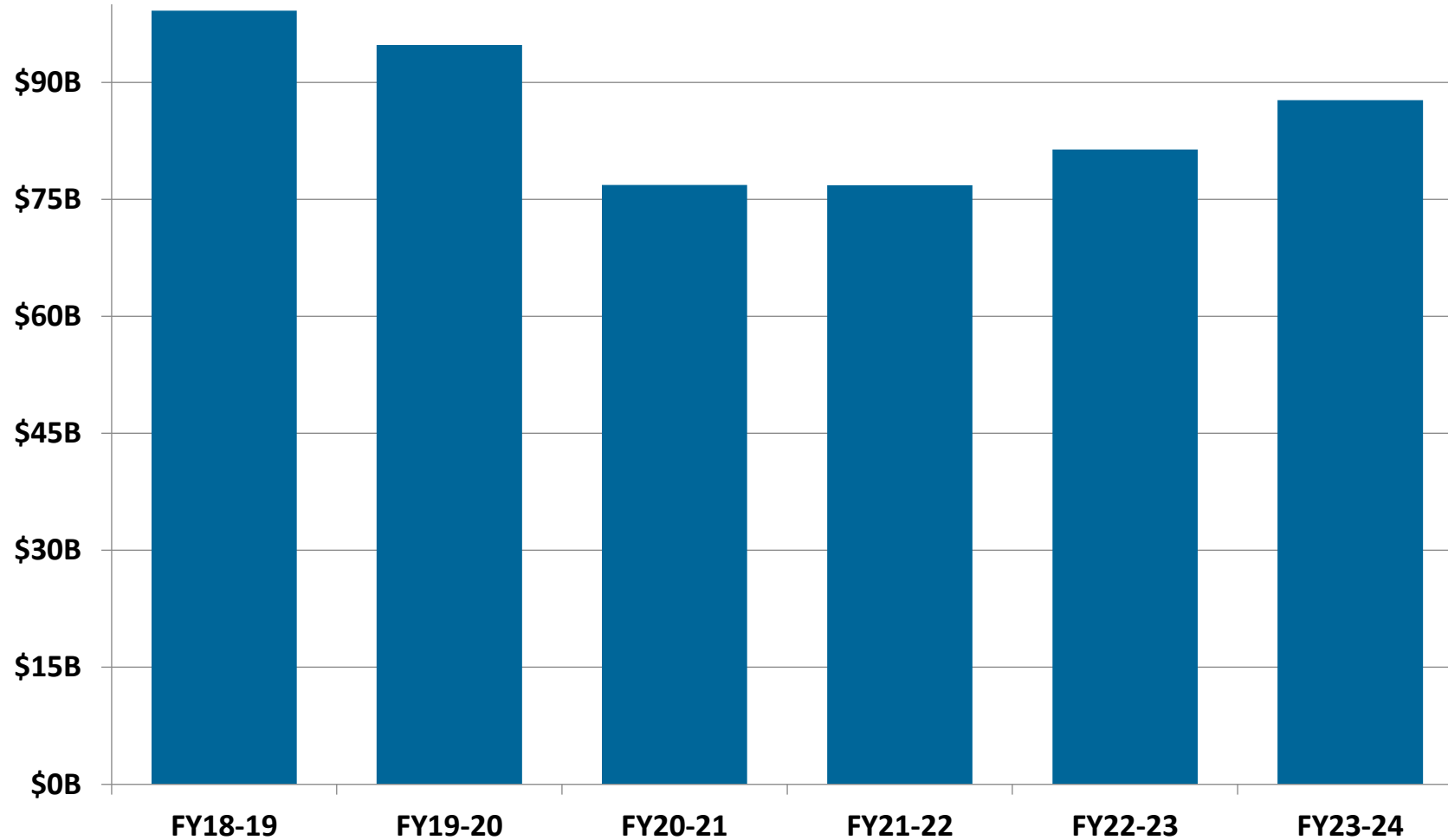


Source: Oracle Financials/Performance Budgeting

# General Fund Net Cost Outlook



# STATE PERSONAL INCOME TAX REVENUE

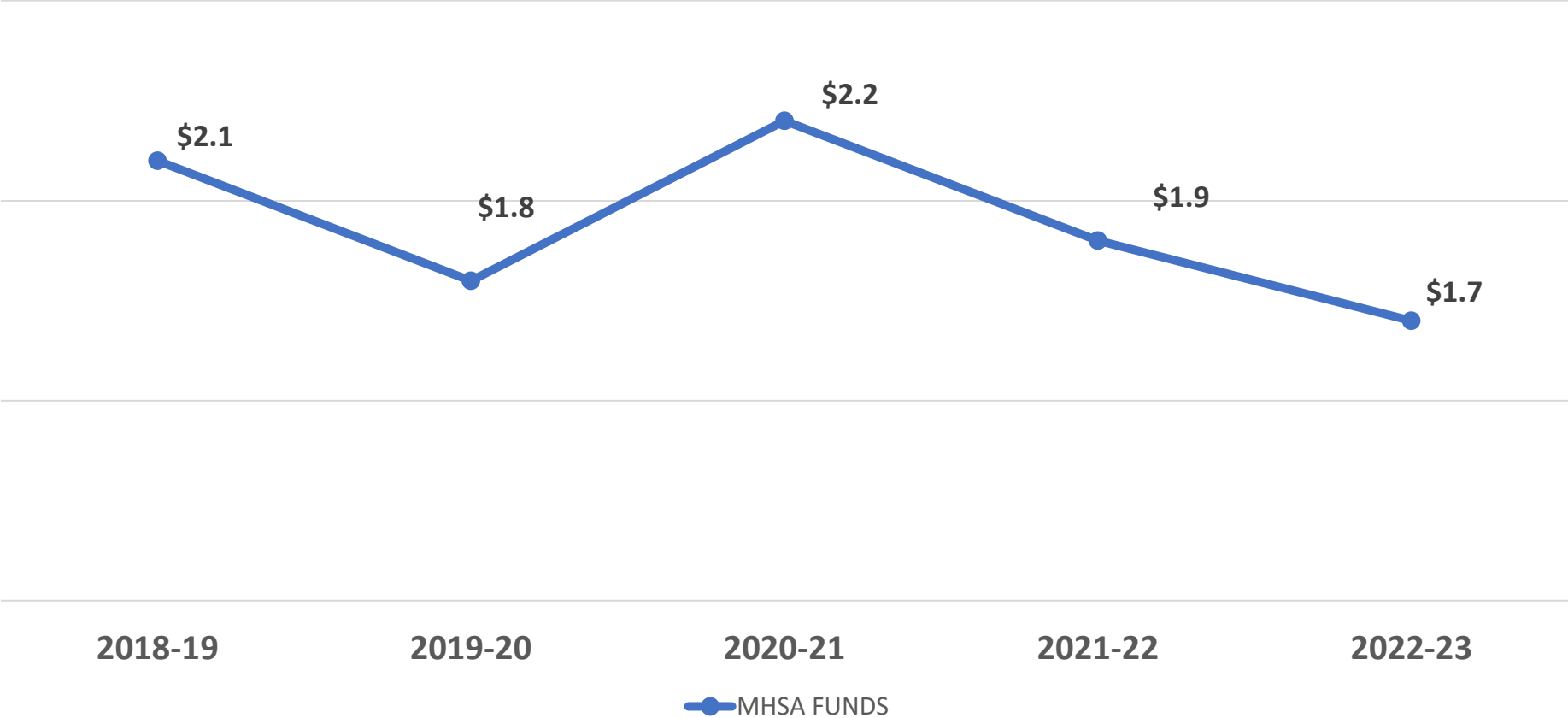


Source: State of California, Governor's May Revise Budget schedules for fiscal years 2018-19 through 2023-24

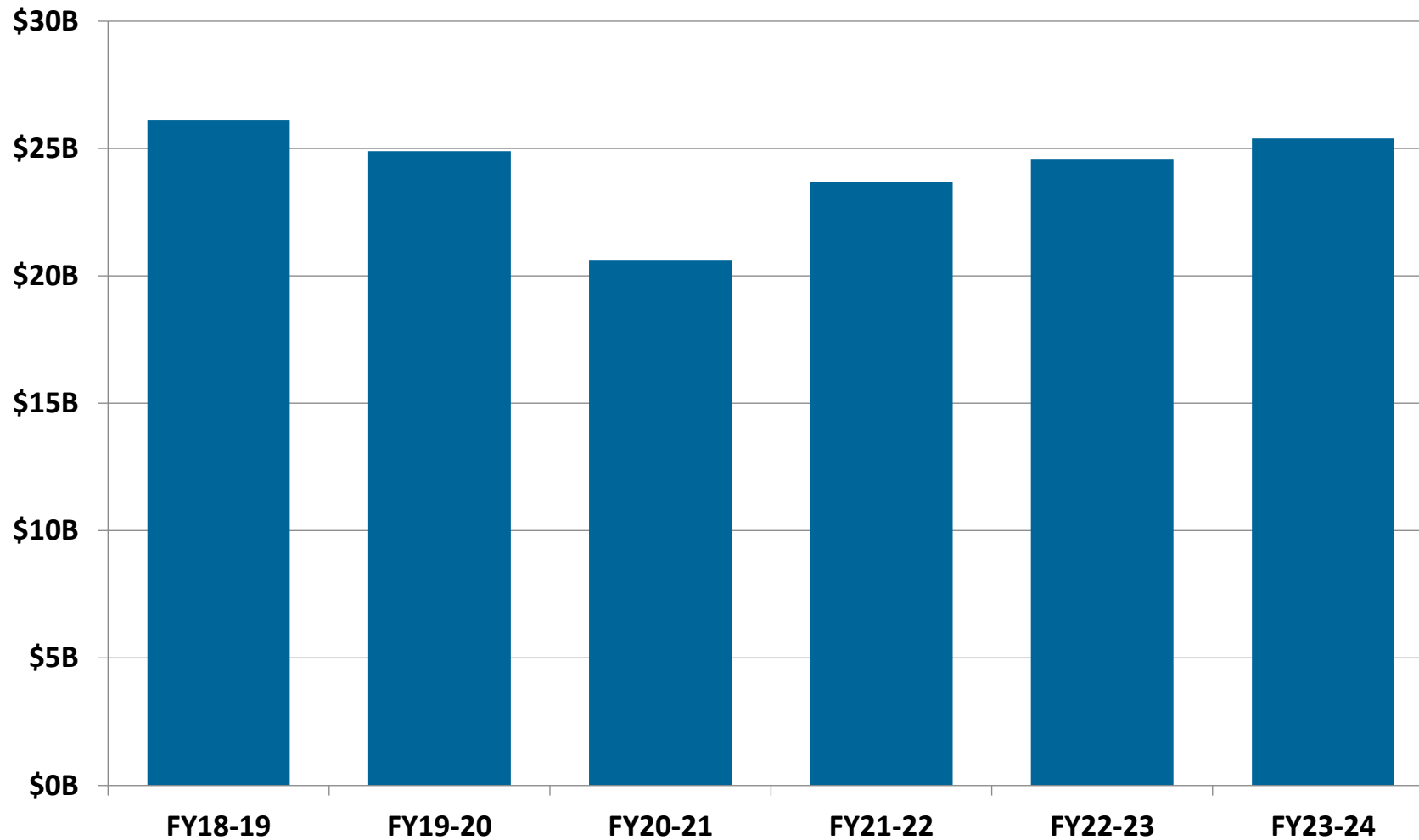


# STATEWIDE MENTAL HEALTH SERVICES ACT REVENUE

Mental Health Services Act Funding  
by Fiscal Year (in billions)



# CALIFORNIA SALES & USE TAX REVENUE



Source: State of California, Governor's May Revise Budget schedules for fiscal years 2018-19 through 2023-24

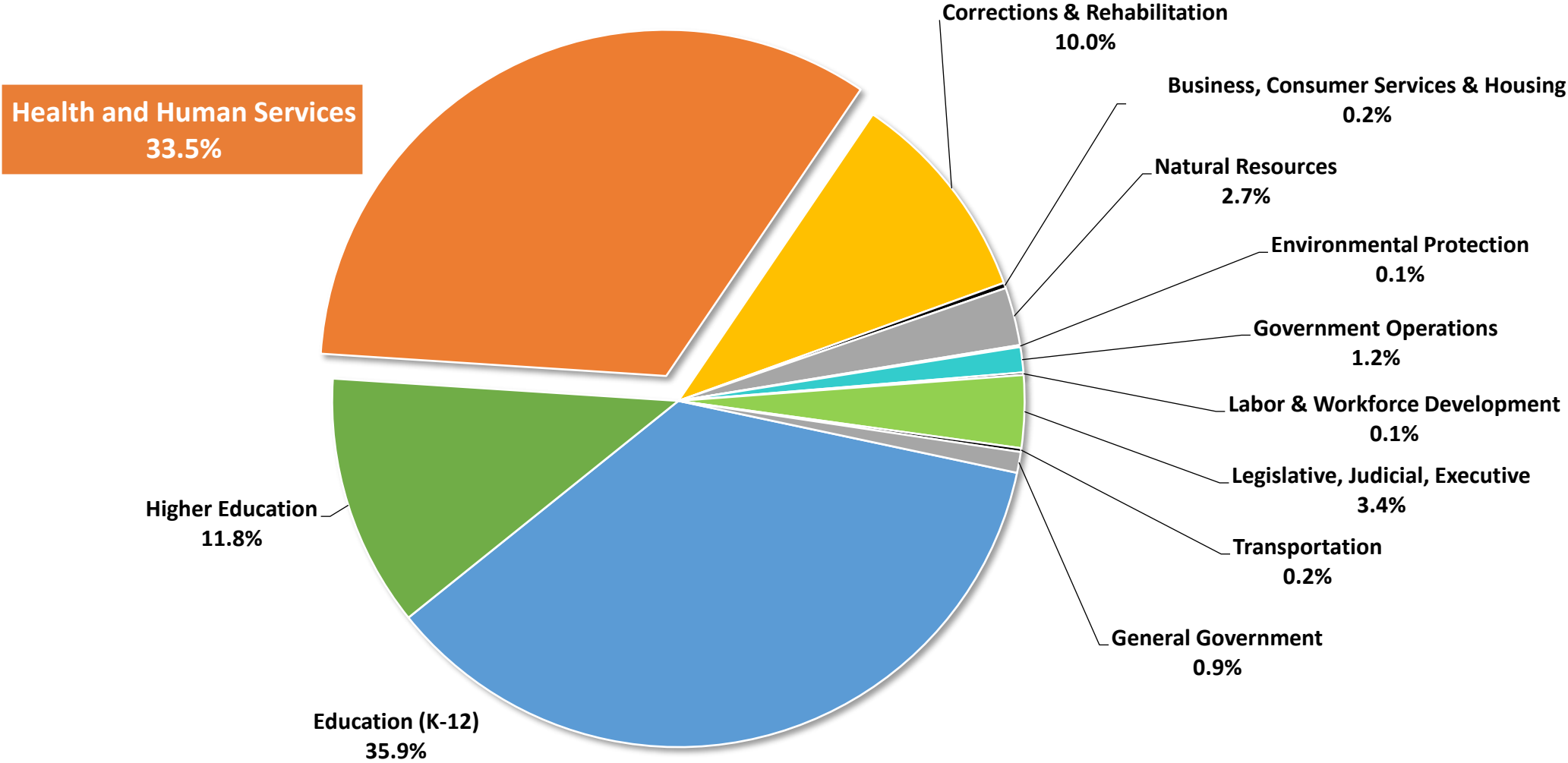


# STATE BUDGET

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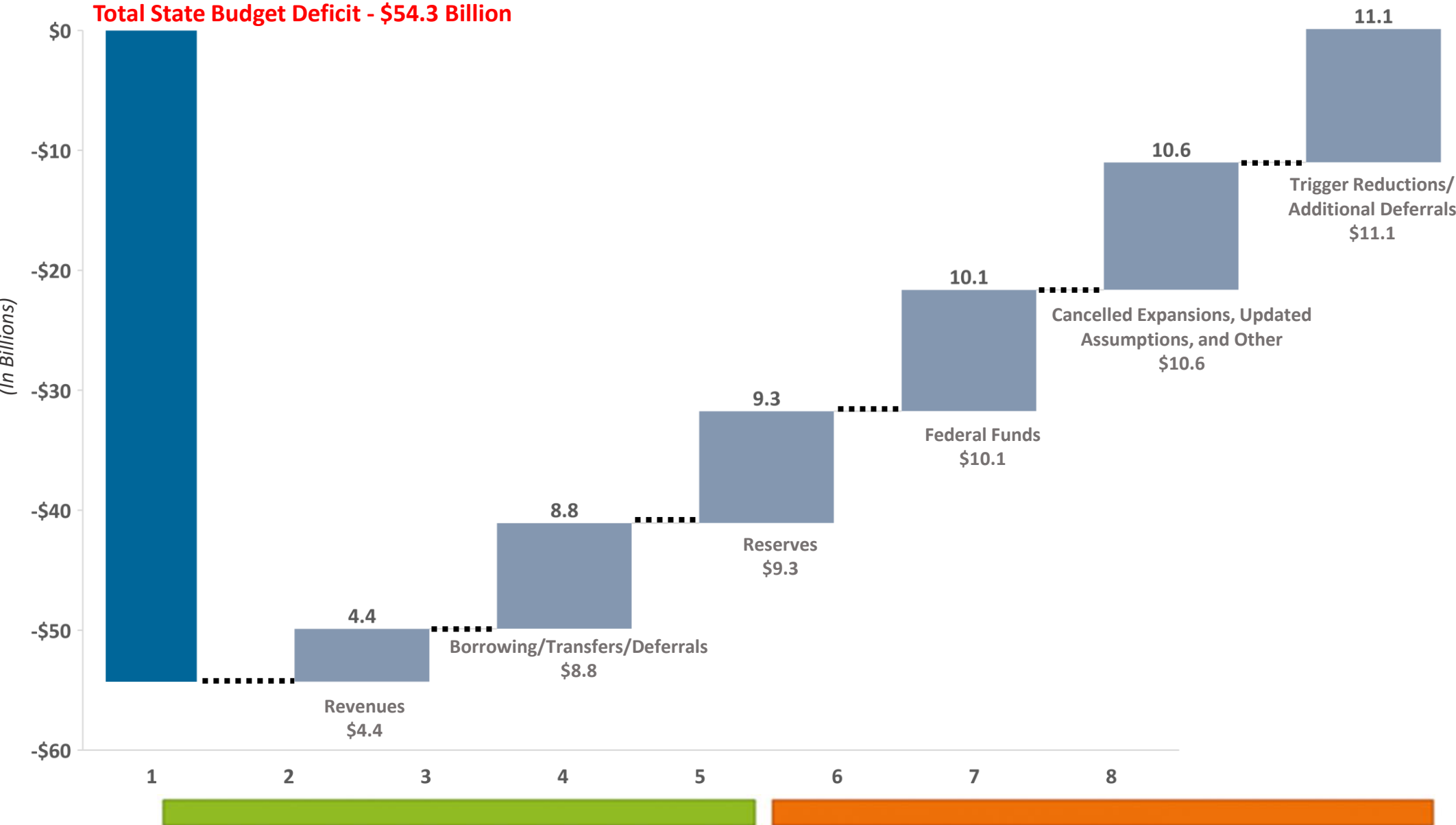
# STATE BUDGET



**Total State Budget \$134 Billion (decrease of \$14 Billion)**



# CLOSING THE STATE BUDGET GAP



# STATE BUDGET

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## Goals & Priorities

- Strengthening Emergency Response & Protecting Public Health
- Protecting Public Education
- Supporting Californians Facing the Greatest Hardships
- Enhancing Government Efficiency
- Promoting Economic Recovery

# STATE BUDGET

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## HHSA Impacts

- \$54 million allocated to County of San Diego to further support COVID-19 efforts
- No cuts to State funding for HHSA programs:
  - Growth in all major public assistance programs including CalWORKs, Medi-Cal, and CalFresh.
  - Additional one-time supports in Foster Care.
  - Maintains funding for In-Home Supportive Services (no growth)
- Partial Realignment backfill
- Housing & Homelessness funding Opportunities

# UPCOMING COUNTY BUDGET

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# HEALTH & HUMAN SERVICES AGENCY

Behavioral Health Services



Self-Sufficiency Services



Housing & Community Development Services



Child Welfare Services



Public Health Services



Aging & Independent Services



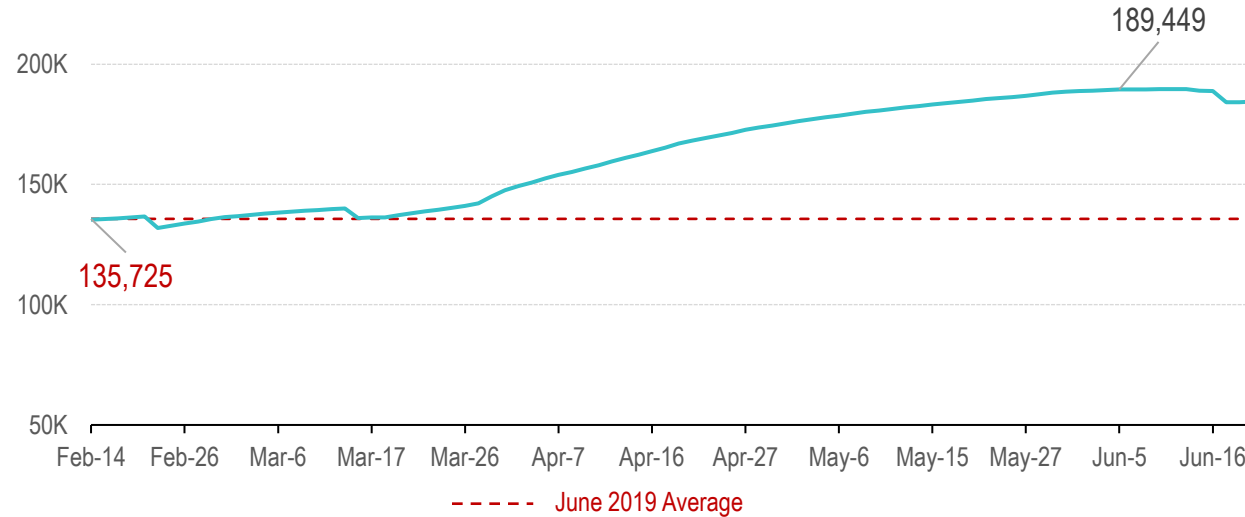
# HHSA BUDGET ISSUES & PRIORITIES

- Pandemic Response/Community Health is top priority
- Providing critical services, including increased service needs in safety net programs, during loss of significant revenue
- Continuing focus on vulnerable populations through:
  - Strengthening Children & Families
  - Supporting Seniors
  - Prioritizing Behavioral Health &
  - Homelessness/Affordable Housing

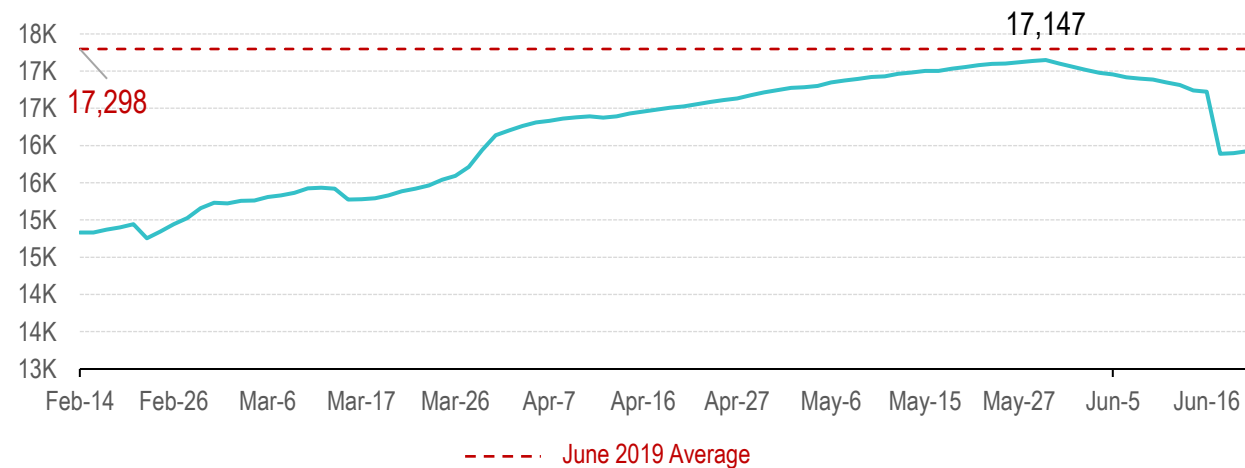


# COVID-19 IMPACT TO SERVICES – ACTIVE CASES

  
CalFresh  
**184,444**

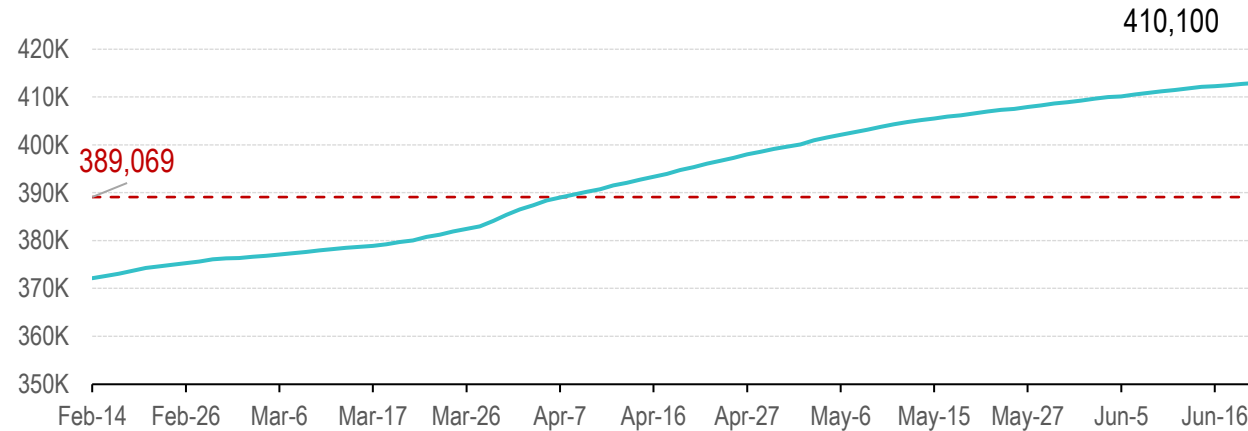



  
CalWORKs  
**15,925**

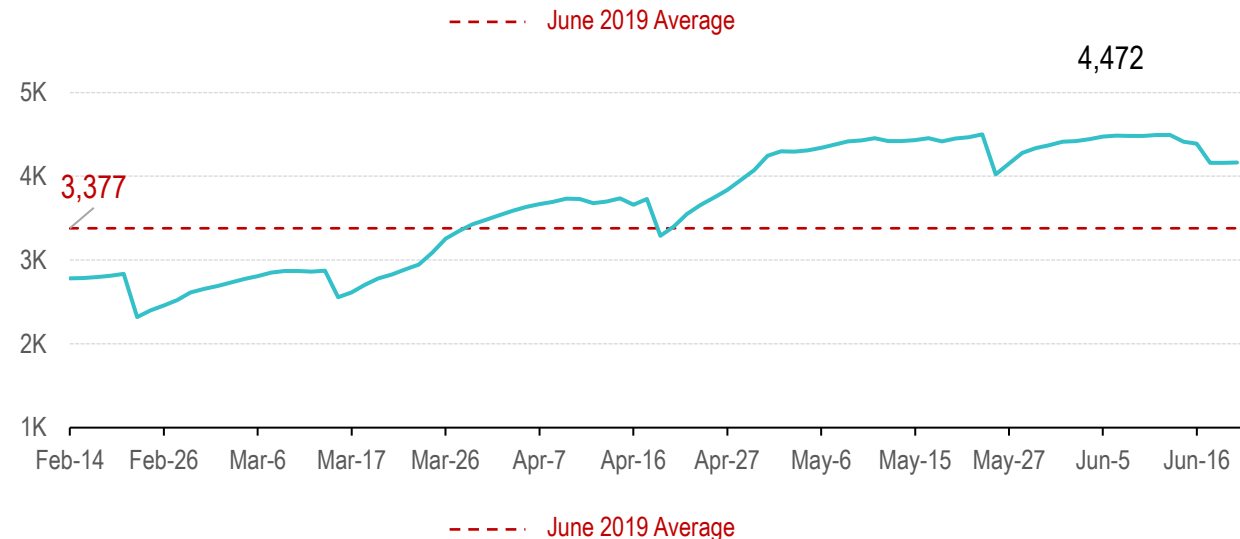


# COVID-19 IMPACT TO SERVICES – ACTIVE CASES

  
Medi-Cal  
**412,940**



  
General Relief  
**4,162**



# BUDGET MITIGATION STRATEGIES

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Focus on core  
services

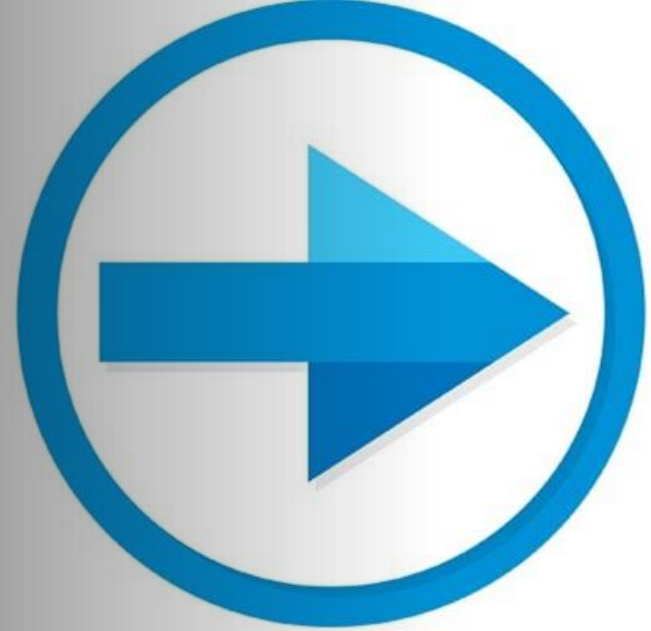
Strategic use  
of one-time  
funds

Operational  
Efficiency

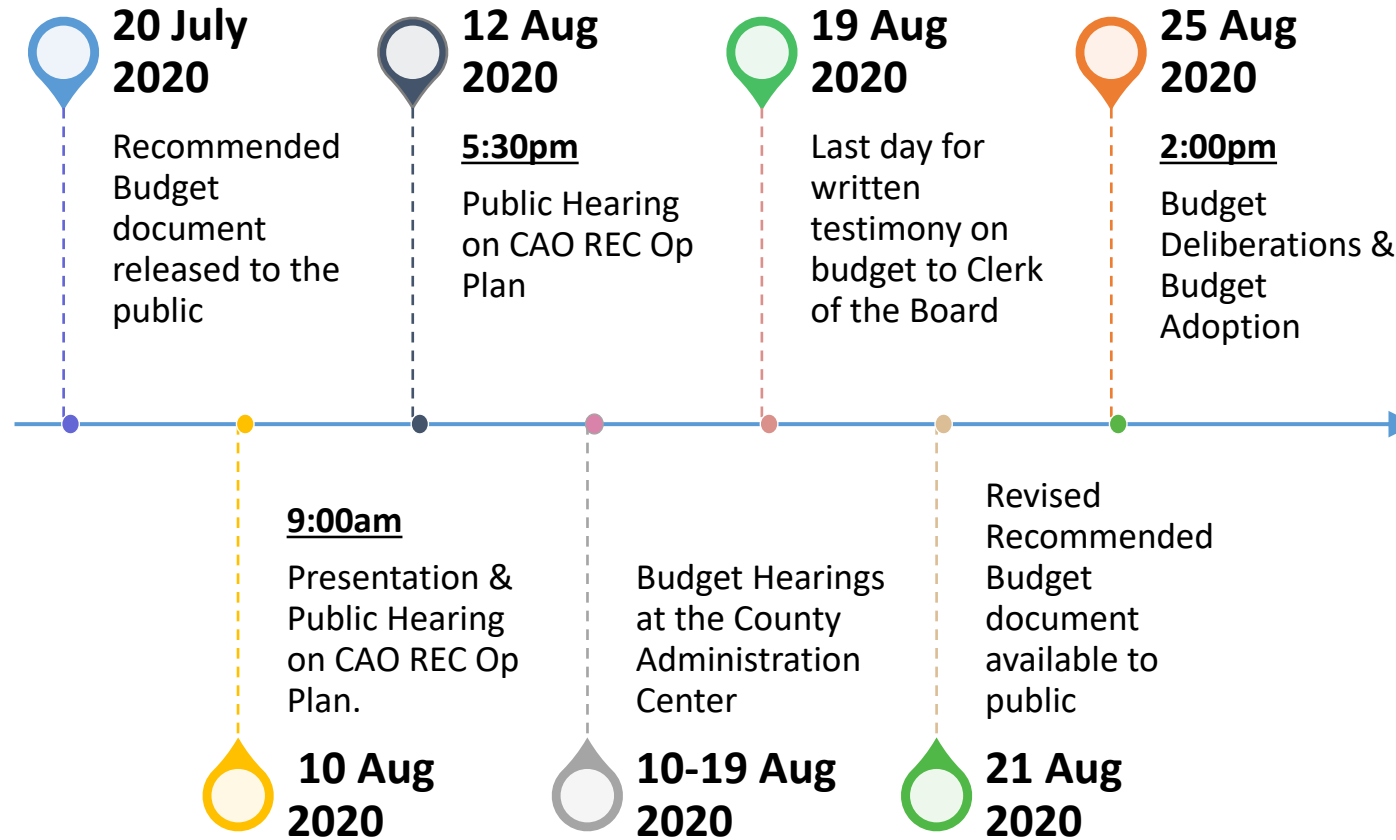
Federal  
Stimulus

NEXT STEPS

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# KEY DATES



# Questions?

- Amy Thompson, Acting Executive Finance Director, HHSA
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  - (619) 338-2602