

**HHSA
FINANCIAL
UPDATE**

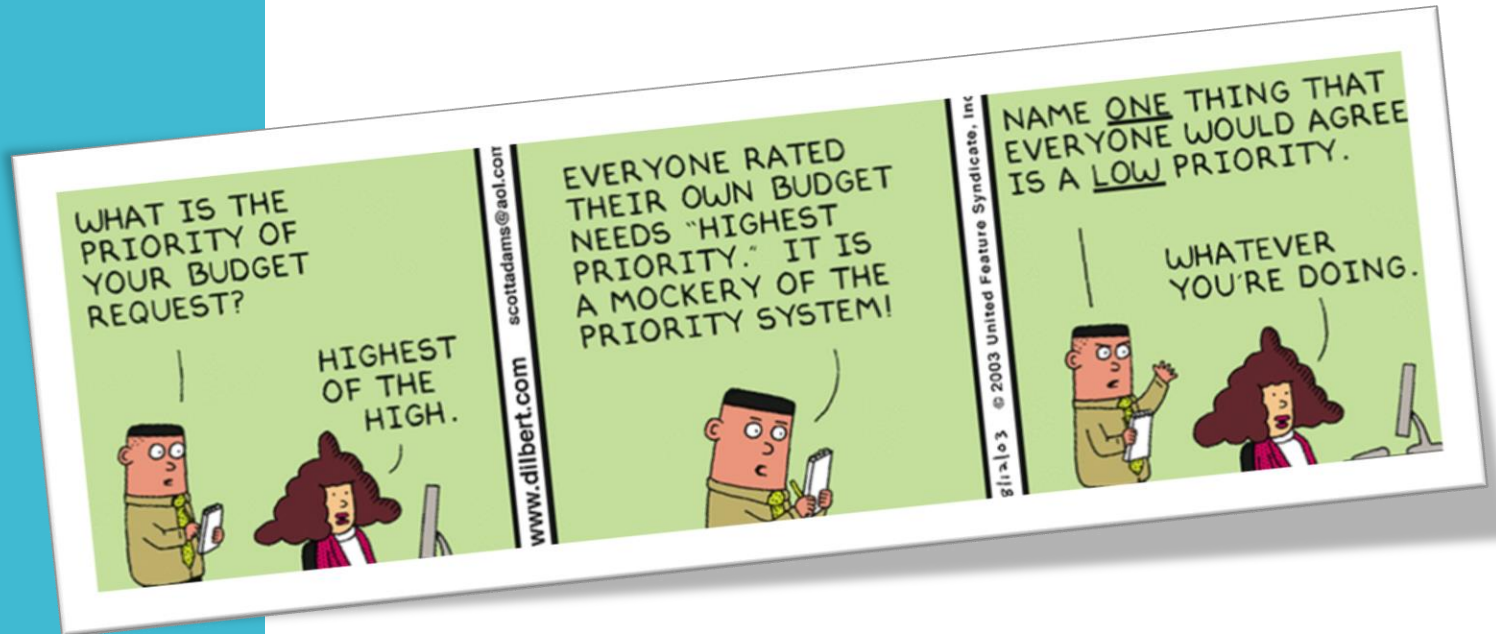
**Health and Human Services Agency
Health Services Advisory Board Meeting
March 3, 2020**



LIVE WELL
SAN DIEGO



INTRODUCTION



AGENDA



**A BRIEF LOOK BACK-
ADOPTED BUDGET**



**RECENT
DEVELOPMENTS**

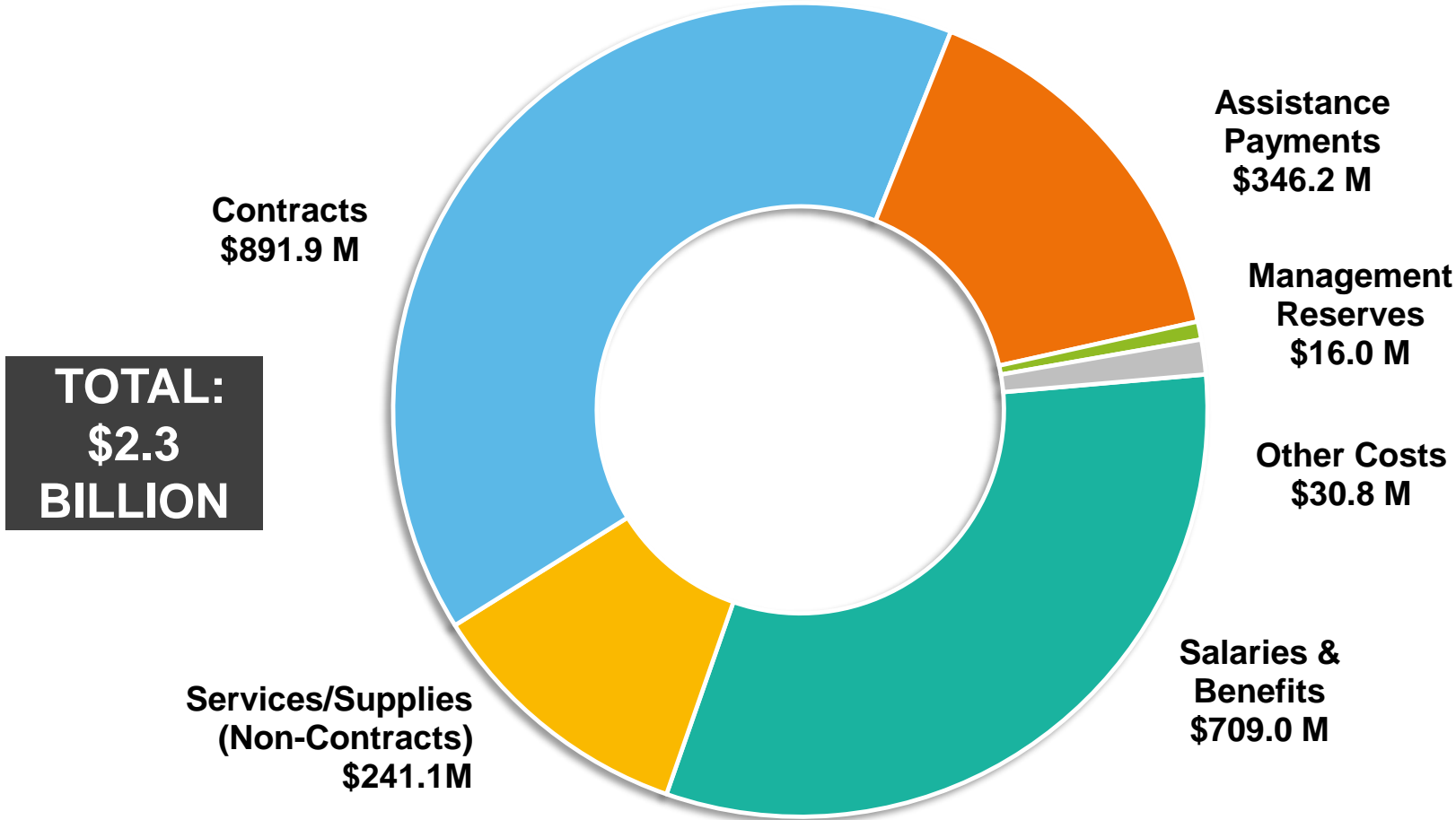


**UPCOMING BUDGET
EVENTS**

The image features a large magnifying glass with a dark teal handle and frame, centered over a light blue background. The background is filled with various data visualization elements: a pie chart in the upper left, a bar chart in the upper right, a line graph with circular markers in the lower left, and another bar chart in the lower right. The text is centered within the magnifying glass's lens.

**A LOOK BACK
AT ADOPTED
BUDGET
FY 2019-20**

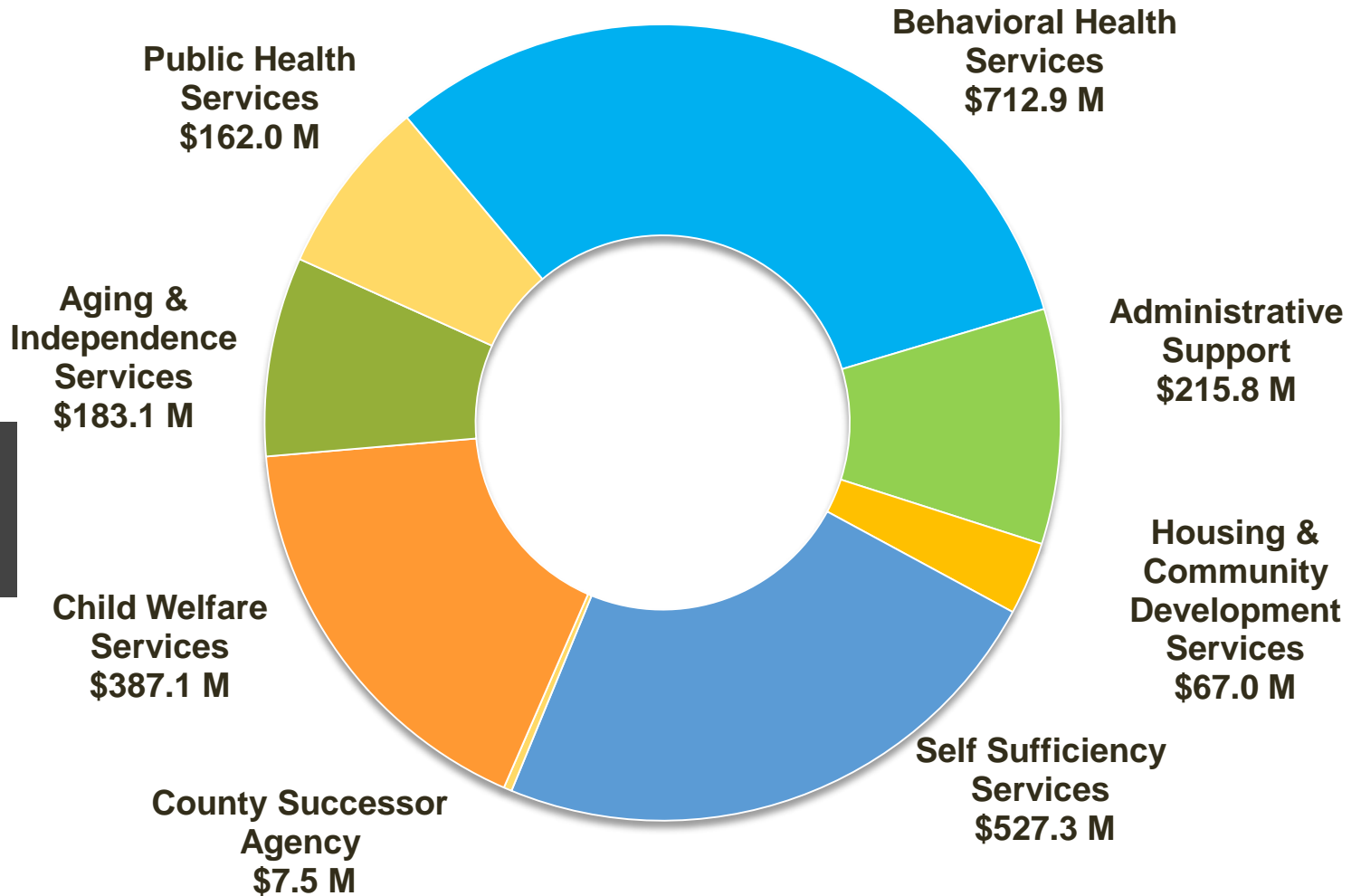
FY 2019-20 HHS ADOPTED BUDGET



Increase of **\$150.5 M** from FY2018-19 Adopted Budget



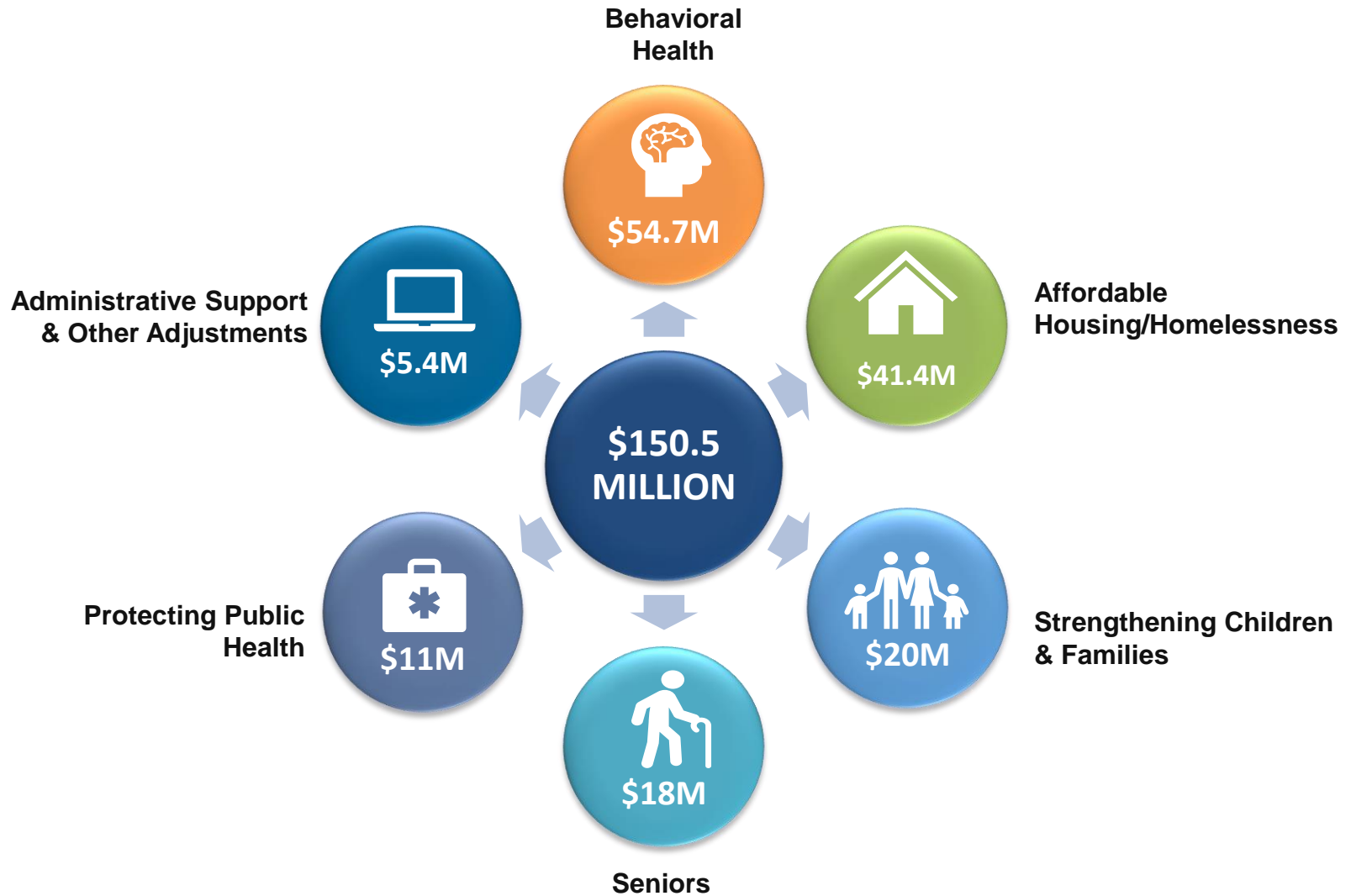
FY 2019-20 HHSA ADOPTED BUDGET



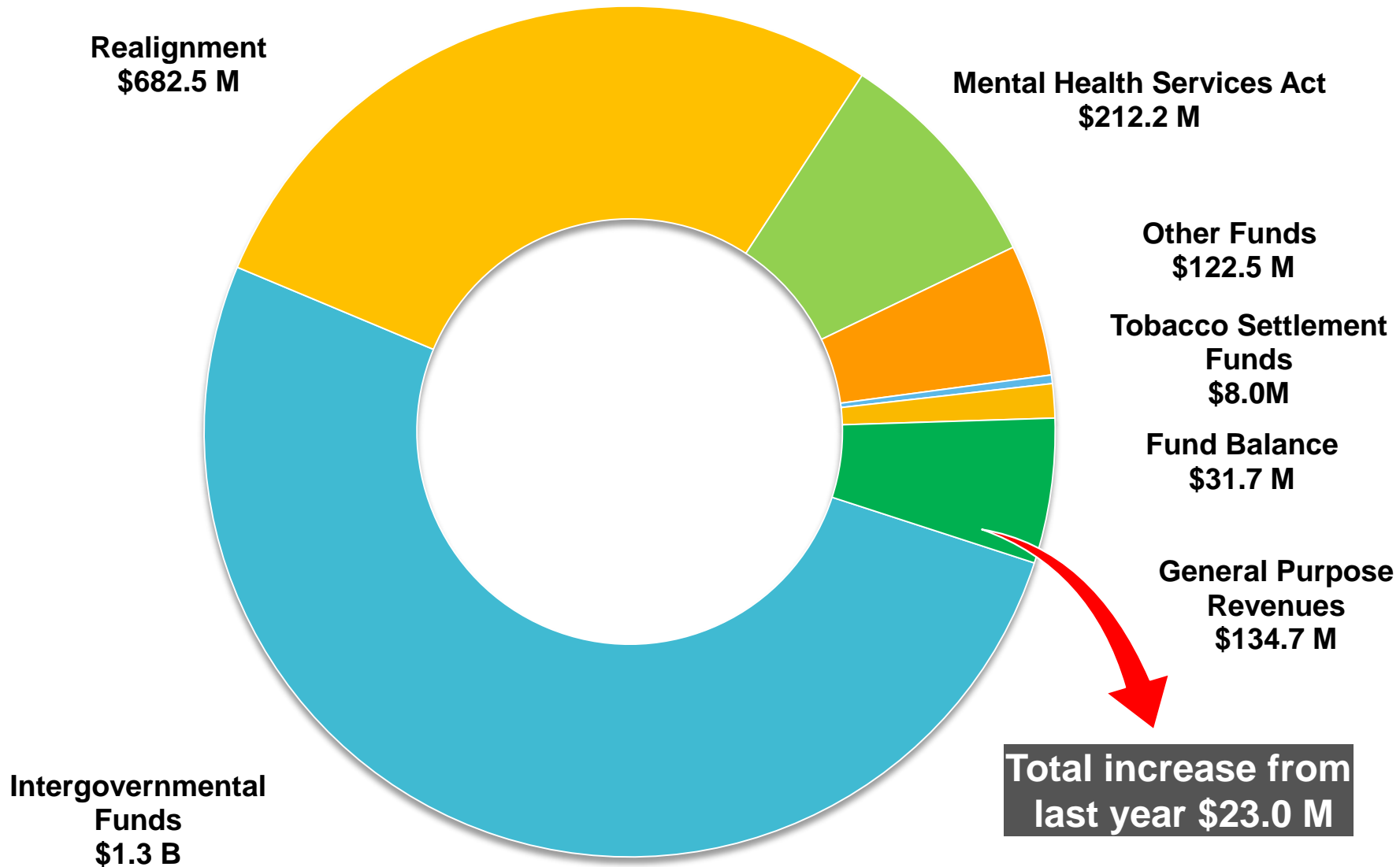
**TOTAL:
\$2.3
BILLION**



INCREASES BY PRIORITY AREA



HHSA REVENUES: \$2.3 BILLION



FY 2019-20 HHSA STAFFING BY DEPARTMENT

6,771.5 HHSA POSITIONS

Program	FY 2018-19 Adopted Budget	FY 2019-20 Adopted Budget	Change	% Change
Self-Sufficiency Services	2,517.0	2,532.0	15.0	0.6%
Aging & Independence Services	420.0	449.0	29.0	6.9%
Behavioral Health Services	864.0	1,007.5	143.5	16.6%
Child Welfare Services	1,368.0	1,493.0	125.0	9.1%
Public Health Services	666.5	694.0	27.5	4.1%
Administrative Support	453.0	468.0	15.0	3.3%
Housing & Community Development Services	117.0	128.0	11.0	9.4%
Total	6,405.5	6,771.5	366.0	5.7%

RECENT DEVELOPMENTS



PAST FEW MONTHS



CHILD AND FAMILY
STRENGTHENING



BHS CONTINUUM OF CARE



HOMELESS



HOUSING



GOVERNOR'S BUDGET



CalAIM



UPCOMING BUDGET

BUDGET BUILD CONSIDERATIONS



CHILD
WELFARE
SERVICES



MENTAL
HEALTH
SERVICES



PUBLIC HEALTH
SERVICES



HOMELESS
NEEDS

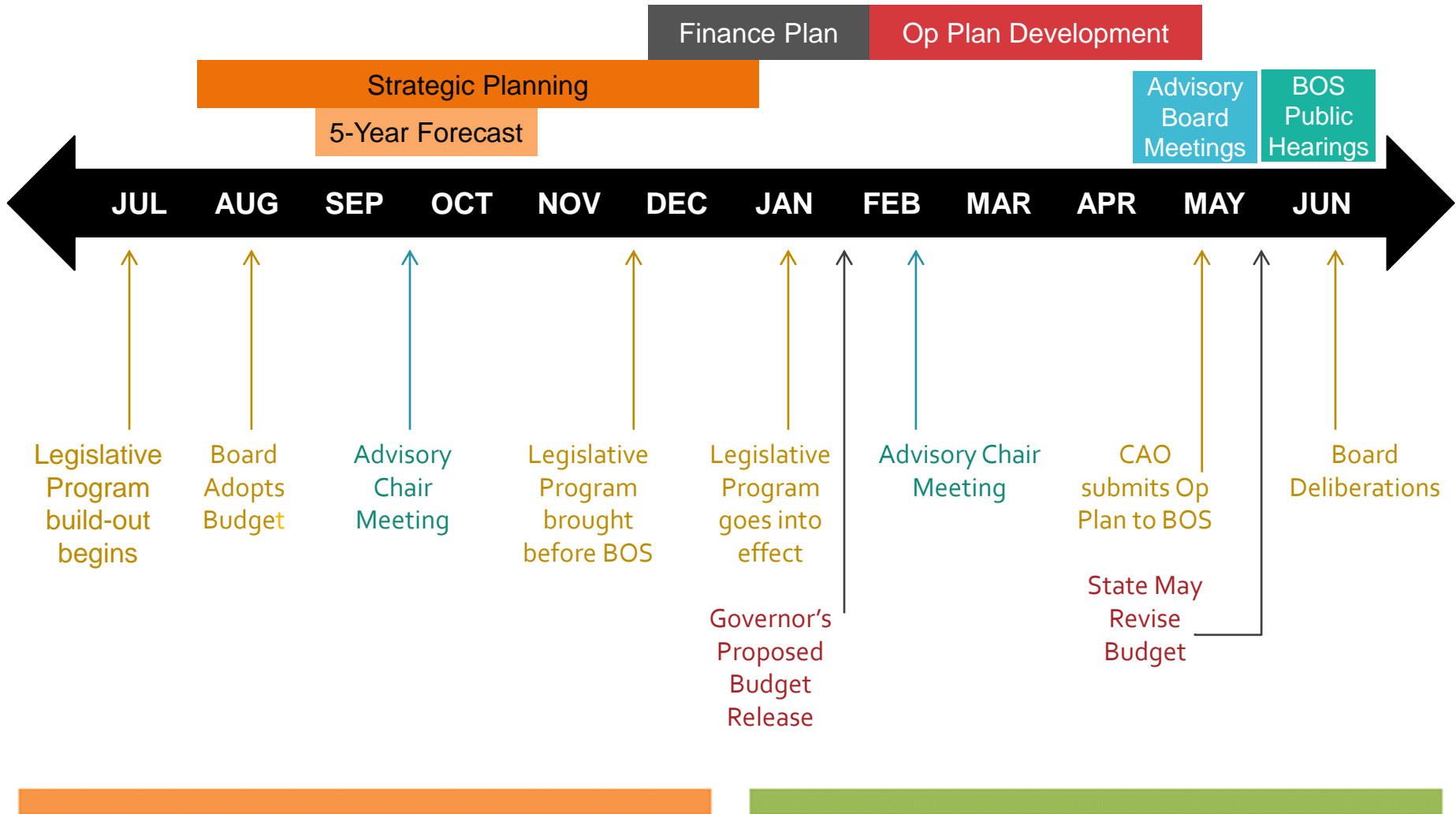


AFFORDABLE
HOUSING

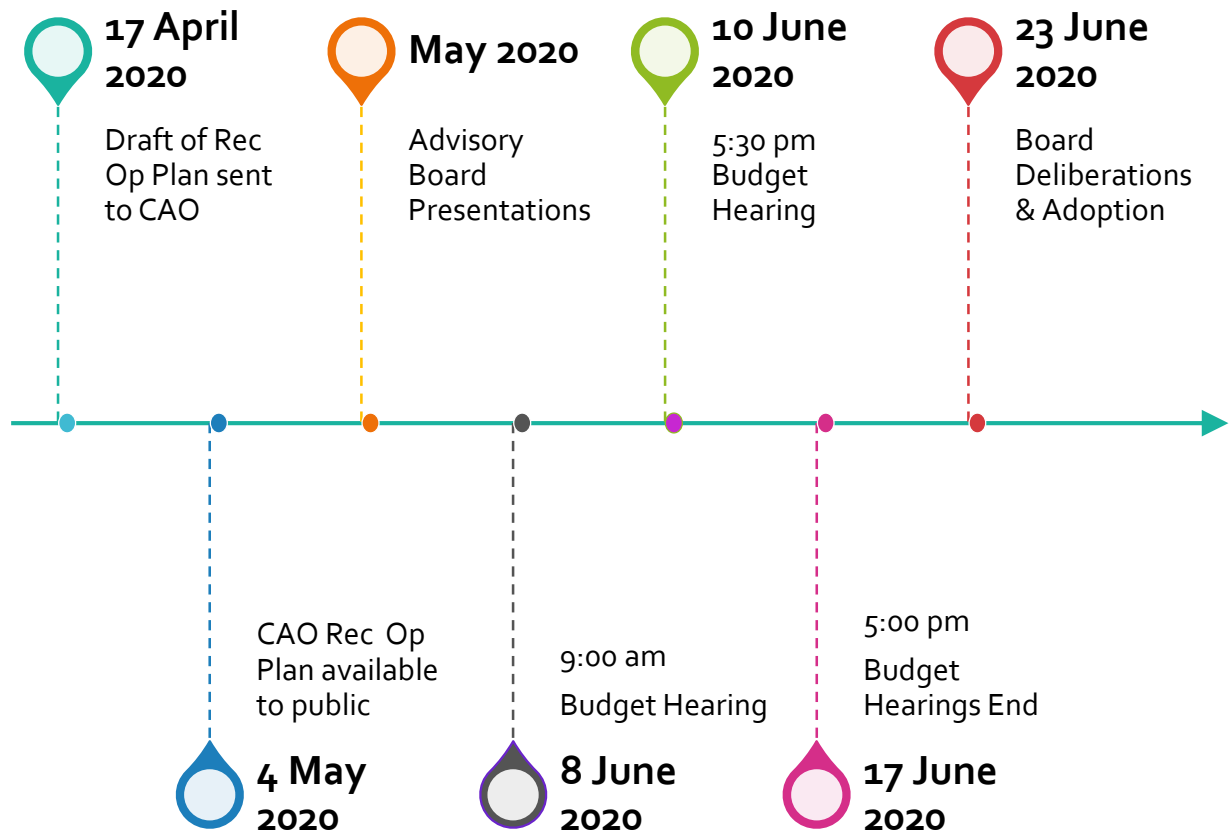


STAFFING
NEEDS

FINANCIAL PLANNING CYCLE: NEXT STEPS



KEY DATES



- Andrew Pease, Executive Finance Director, HHSA
 - Andrew.Pease@sdcounty.ca.gov
 - (619) 515-6548