

**COUNTY OF SAN DIEGO
HEALTH AND HUMAN SERVICES AGENCY
SAN DIEGO MILITARY AND VETERANS ADVISORY COUNCIL MEETING**

**MEETING NOTICE: In Person
North Central Live Well Center
5055 Ruffin Road, 2nd Floor Conference Room, San Diego CA 92123
Phone (858) 694-3222**

Public Video Viewing/Comment Option:

<https://zoom.us/j/96093862047>

**June 20, 2024
1:00 p.m. to 3:00 p.m.**

AGENDA

- | | |
|-------------|--|
| 1:00 - 1:01 | 1. Call to Order |
| 1:01 - 1:02 | 2. Pledge of Allegiance |
| 1:02 - 1:03 | 3. Roll Call |
| 1:03 - 1:05 | 4. Action Item: Approval of April 18, 2024, Meeting Minutes |

PUBLIC COMMENTS

- | | |
|-------------|--|
| 1:05 - 1:15 | 5. <u>Guidelines for Public Comment on Items not listed on the agenda:</u> <ul style="list-style-type: none">➤ Members of the public may request to speak about any issue within the purview of the Board.➤ Each speaker will be limited to three (3) minutes.➤ Board members may not discuss or take action on issues raised during public comment unless the issue is listed in this Agenda. |
|-------------|--|

PRESENTATIONS/DISCUSSION ITEMS

- | | |
|-------------|--|
| 1:15 - 1:30 | 6. Discussion Item: New Community Connections: SDMVAC Council members share community events they had recently attended. |
| 1:30 – 1:45 | 7. Discussion Item: OMVA Department Updates; Rick Wanne, Director, Self-Sufficiency Services, Health & Human Services Agency (HHSa) |
| 1:45 - 2:15 | 8. Presentation Item: Interfaith Community Services; Greg Anglea, Chief Executive Officer, Interfaith Community Services. |
| 2:15 - 2:45 | 9. Presentation Item: 24/25 Proposed Operational Plan Budget Presentation: Rissa Japlit, Assistant Chief Financial Officer, Financial & Support Services Division, Health and Human Services Agency (HHSa). |

- 2:45 - 3:00 10. **Discussion Item:** Suggested topic for future meetings: All San Diego Military and Veterans Advisory Council

ADJOURNMENT/ NEXT MEETING

The next regular meeting will be held on August 15, 2024, 1:00 – 3:00 pm, at 5055 Ruffin Road, 2nd Floor Conference Room, San Diego, CA 92123.

ASSISTANCE FOR THE DISABLED:

Agendas and records are available in alternative formats upon request. Contact the San Diego Military and Veterans Advisory Council Meeting staff contact at (858) 694-3222 with questions or to request a disability-related accommodation. To the extent reasonably possible, requests for accommodation or assistance should be submitted at least 24 hours in advance of the meeting so that arrangements may be made. Additional information can be found on the San Diego Military and Veterans Advisory Council (SDMVAC) website:

https://www.sandiegocounty.gov/content/sdc/hhsa/programs/ssp/veterans_advisory_council.html

**COUNTY OF SAN DIEGO
HEALTH AND HUMAN SERVICES AGENCY
SAN DIEGO MILITARY AND VETERANS
ADVISORY COUNCIL (SDMVAC)**

**Held In Person
North Central Live Well Center
5055 Ruffin Road, 2nd Floor Conference Room, San Diego CA 92123
Phone (858) 694-3222**

**Public Video Viewing/Comment Option:
<https://zoom.us/j/94383730346>**

**SDMVAC Meeting Minutes
April 18, 2024**

Members Present

Jude Litzenberger
Danny Jackson
Tony Teravainen
Philip Kendro
Mia Roseberry
Paula Jansen
Jaime Yslas

Staff Present

Rick Wanne, Director, Self-Sufficiency Services
Alberto Banuelos, Assistant Director, Self-Sufficiency Services
Amy Klock, OMVA
Ray Flores, OMVA

Guests

Keisha Javis-Jones, Foundation of Woman Warriors
Vic Martin, San Diego Veterans Coalition
Paul Pearigen – San Diego Military Advisory Council
Cali Harison – Synergy Home Care San Diego
Emeka Okeke – Synergy Home Care San Diego
Amy Quinino – Synergy Home Care San Diego
Samantha Jenking
Ashley Camac
Kate Needham-Cano
Dale Santee
Talia Gaytan

1. Meeting called to order at 1:05pm by Jude Litzenberger, Chair
2. Pledge of Allegiance
3. Roll Call
 - SDMVAC present members noted above.
4. The February 15, 2024, meeting minutes were approved with the six Council Members present voting yes and one member abstaining.

5. Public Comments:

- No public comment.
6. **Discussion Item:** New Community Connections: SDMVAC Council members share community events they had recently attended. An update on the recent service event they attended that was planned for Veterans was given to the Council by the members. Chair Jude encouraged the Council to continue their support in participating at events or gatherings specifically aimed at Veterans.
 7. **Presentation Item:** Foundation of Woman Warriors; Keisha Javis-Jones, Community Partnerships Director of the Foundation of Women Warriors. Ms. Javis-Jones gave the Council a summary of their organization’s mission objectives, along with details to assist the female Veterans population, including Warrior Assistance, Childcare Assistance, Women Veterans Lead, Warehouse Distributions and Warrior Connect.
 8. **Presentation Item:** San Diego County Office of Military and Veterans Affairs Update: Amy Klock, Human Services Program Manager of Office of Military and Veterans Affairs. Ms. Klock updated the Council on the progress of hiring for the Office of Military and Veterans Affairs (OMVA) officer position. She also addressed the addition of further positions within the department and shared the OMVA Data Tracker containing all operations for the month of March, as well as totals of the Fiscal Year 2023-2024. Ms. Klock also shared an update on the progress of the Center for Military and Veteran Reintegration (CMVR) to East County.
 9. **Discussion Item:** Discussion on what issues to address in annual report regarding health and vibrancy of San Diego Veterans and Military Service recipients. Chair Jude suggested reviewing the list of all Veteran organizations who have presented in previous meetings. This will help the Council understand how to effectively support them and refer their services to Veterans who may be in need of their services.
 10. **Discussion Item:** Suggested topic for future meetings: All San Diego Military and Veterans Advisory Council. The Council Members requested to add additional organizations that is categorized by Veteran’s needs, to provide accurate assistance to the Veterans and families.

ADJOURNMENT/SET NEXT MEETING:

The meeting was adjourned at 2:11 p.m. The next regular meeting will be held on June 20, 2024

ITEM #6 New Community Connections: SDMVAC Council members share community events they had recently attended

All San Diego Military and Veterans Advisory Council Members



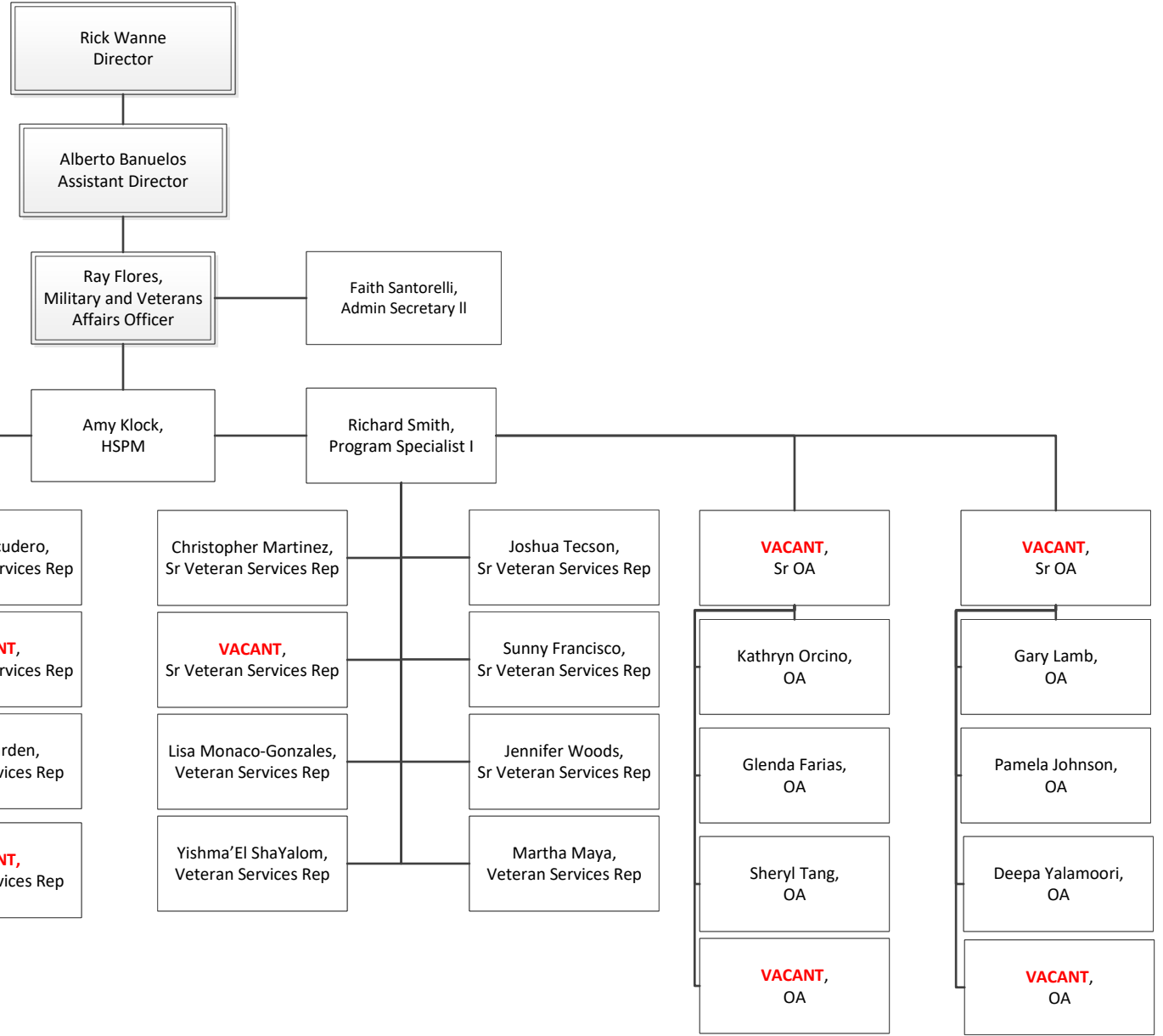
ITEM #7 OMVA Department Updates

Rick Wanne, Director , Self-Sufficiency Services, Health & Human Services Agency (HHS)





Office of Military & Veterans Affairs



ITEM #8 Interfaith Community Services

Greg Anglea, Chief Executive Officer, Interfaith Community Services





GREG ANGLEA

**CHIEF EXECUTIVE OFFICER,
INTERFAITH COMMUNITY SERVICES**



Unity



Dignity



Compassion

Our Mission

Solutions Focused

Interfaith Community Services empowers people in need to stabilize and improve their lives through comprehensive programs in partnership with diverse faith communities and people of compassion.

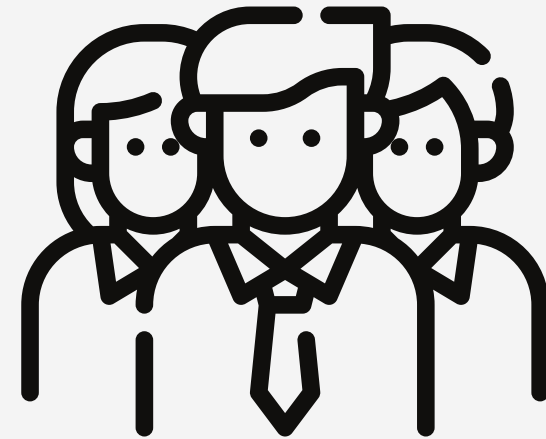
Social Justice

Accountability

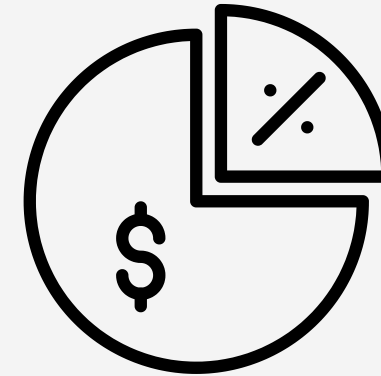
INTERFAITH AT A GLANCE



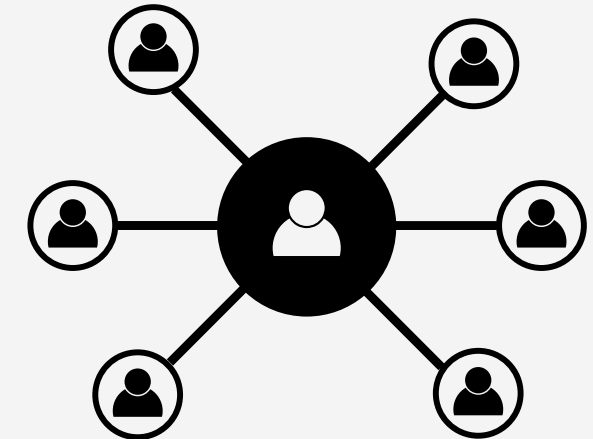
**FUNDING THROUGH
GOVERNMENT AND
PRIVATE DONORS**



**265
EMPLOYEES**



**ANNUAL
BUDGET OF
28M**

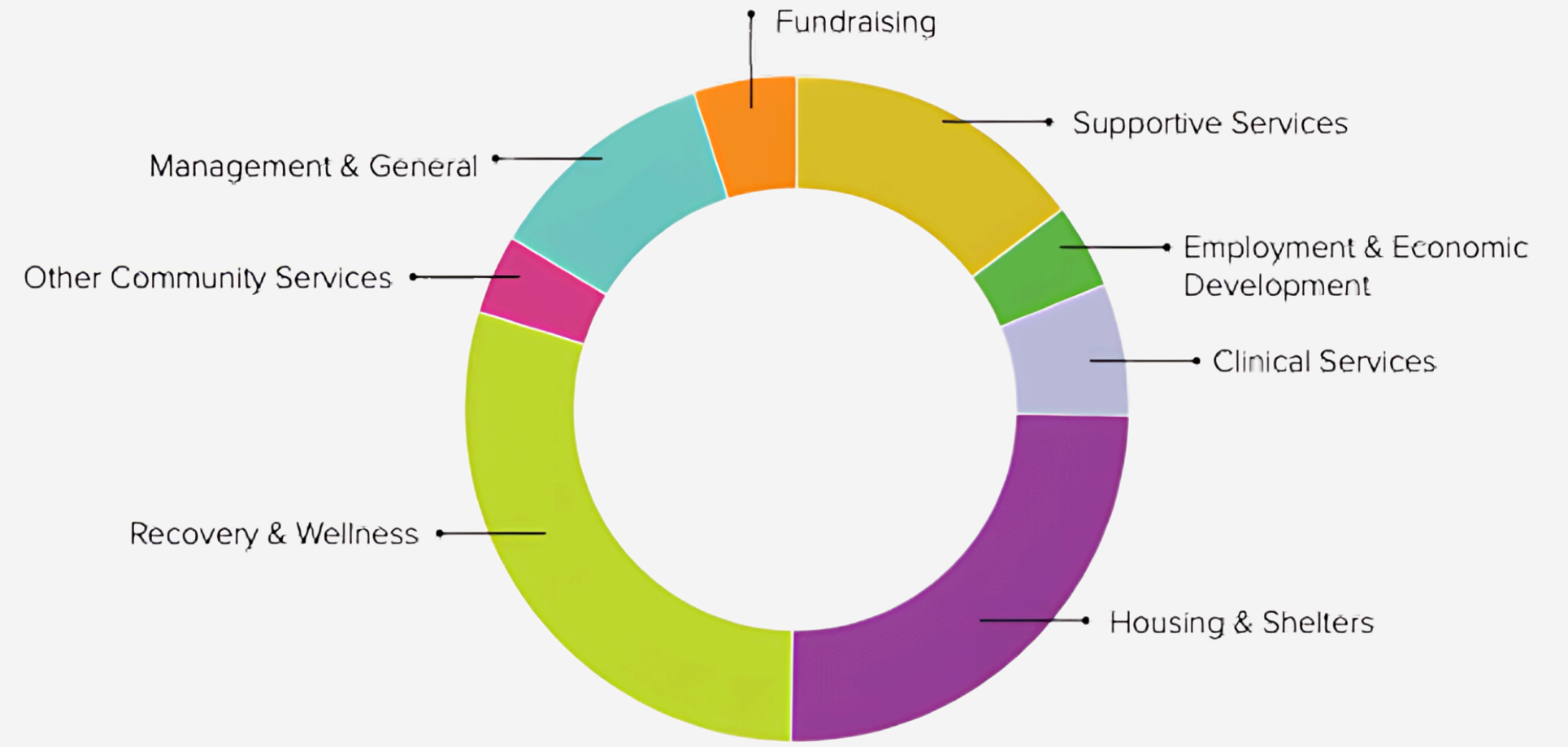
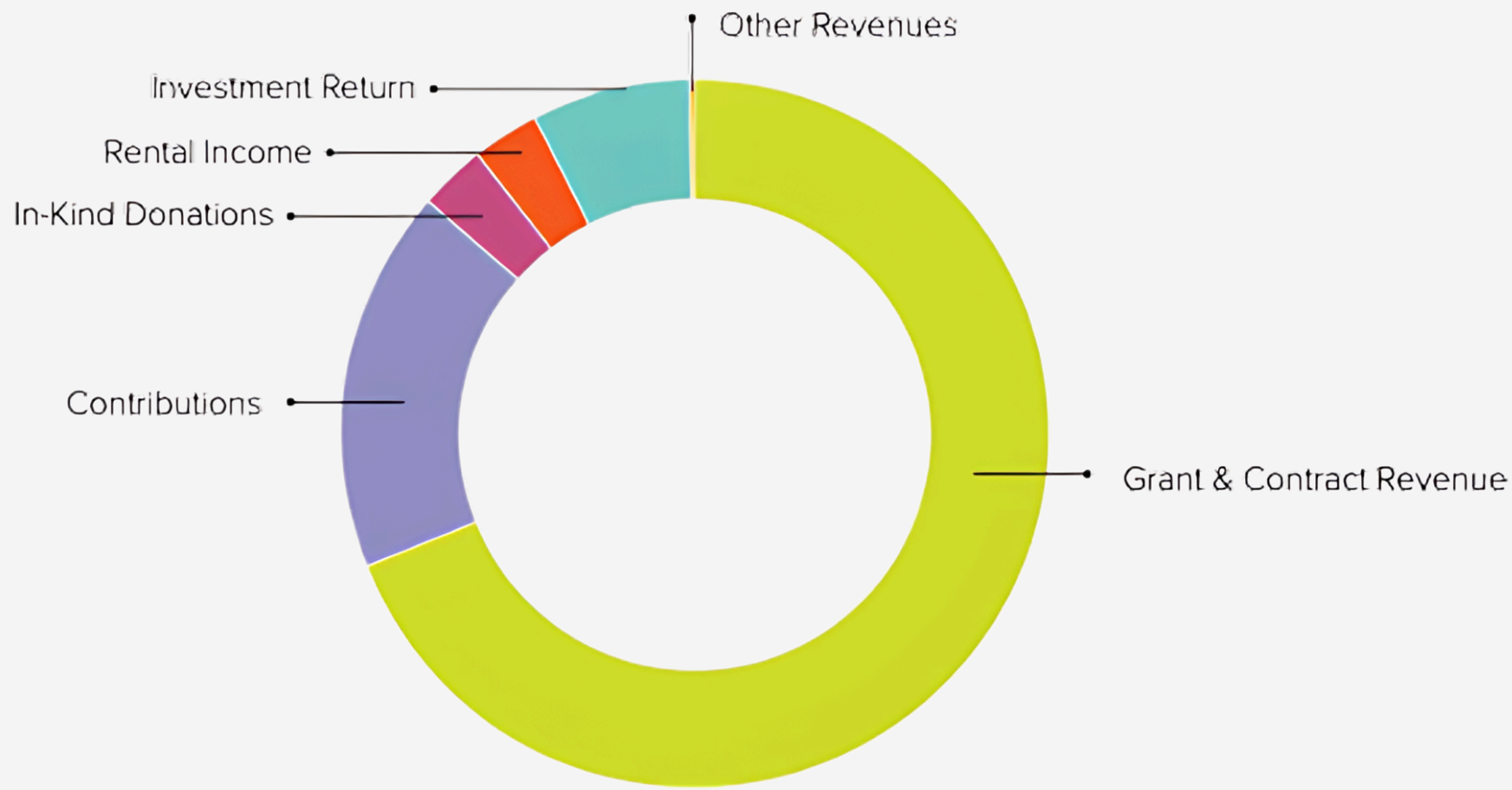


**76
PROGRAMS**

Social service agency serving North County San Diego since 1979

Started with a group of local leaders from diverse faith congregations coming together for the first time, believing they could better serve their communities, together.

INTERFAITH'S BUDGET



Statement of Activities | June 30, 2023 (Unaudited)

Operations Revenue

Grant & Contract Revenue	\$17,840,681
Contributions	\$5,466,415
In-Kind Donations	\$496,612
Rental Income	\$785,126
Investment Return	\$1,155,215
Other Revenues	\$9,547
Total	\$25,753,596

Expenses

PROGRAM SERVICES

Supportive Services	\$3,780,685
Employment & Economic Development	\$1,042,114
Clinical Services	\$1,616,678
Housing & Shelters	\$6,269,177
Recovery & Wellness	\$7,466,445
Other Community Services	\$983,320

SUPPORTING SERVICES

Management & General	\$2,825,643
Fundraising	\$1,247,839
Total	\$25,231,901



BOARD OF DIRECTORS



Dr. Kadri Webb



Meg Bautista



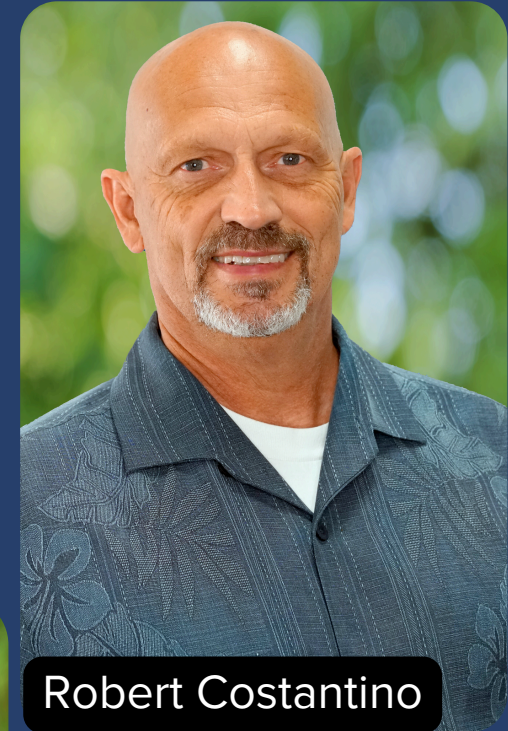
Judge Randa Trapp



Rev. Meg Decker



Hector Morales



Robert Costantino



Silas Harrington



Lisa Brinig



Carol J. Brooks



Justin Apper



Carol Lazier



Yusef Miller



Mitchell Dubick



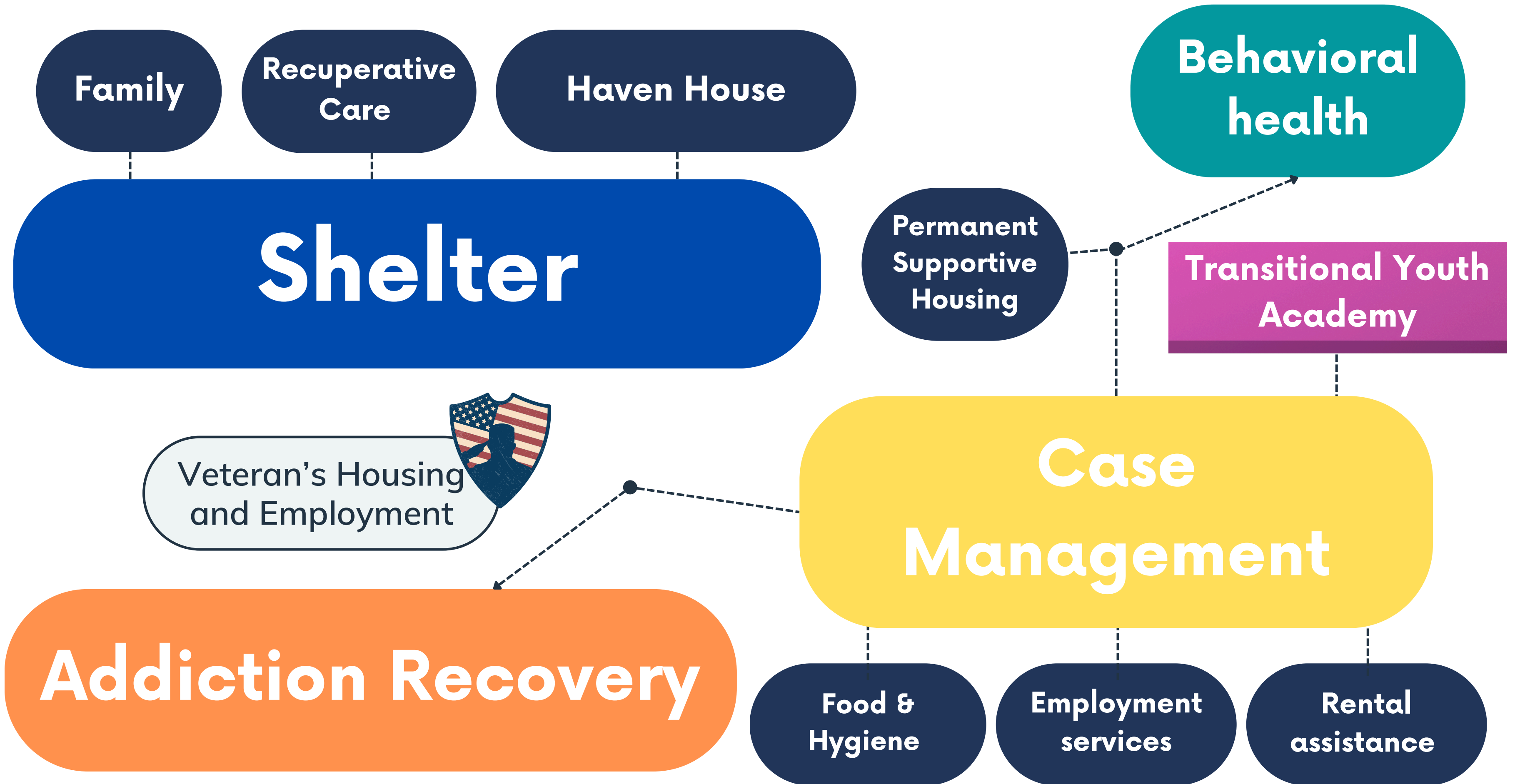
Javier Lara



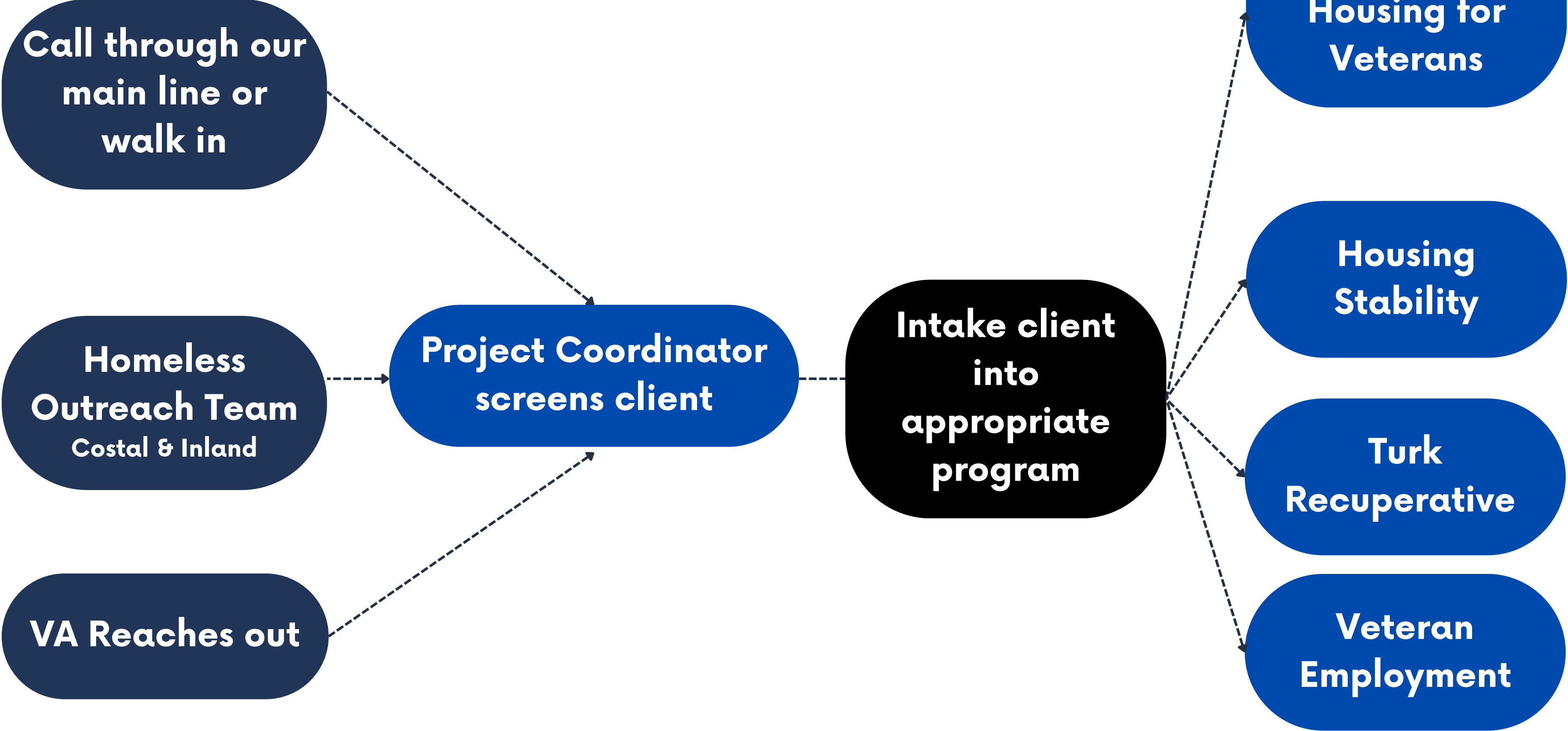
Veteran



CORE SERVICES



REFERRAL PROCESS





VETERANS EMPLOYMENT

Equity Target Population Fund

This program provides support and resources to facilitate training or workforce preparedness to our Veteran clients.

Program Services

- Resume Prep
- Interview Skills
- Job Leads Assistance
- Job Coaching Services
- Training Funds (limited)
- College Admissions Assistance

Qualifications

- San Diego County Resident
- Ineligible if dishonorable discharge
- Currently unemployed or underemployed
- Must meet one of the VEAP WIOA veteran priority groups



GRANT AND PER DIEM PROGRAM

(Transitional Housing)

Interfaith offers a 72-bed VA transitional housing program to homeless veterans of all genders. GPD provides short-term housing in apartment residences and integrated supportive services, allowing veterans to prepare for reintegration into independent living. Interfaith is the only GPD provider in North County.



ARMY

ABRAHAM AND LILLIAN TURK RECUPERATIVE CARE CENTER

The Turk Center, a former 77-room motel in Escondido, provides 106 Recuperative Care beds for unsheltered people discharged from the hospital. While staying at Turk, clients work with Interfaith case managers to ensure they are following up with their primary care providers, adhering to their medication instructions, and also receiving assistance with housing applications, employment, and other goals toward self-sufficiency.



91% of clients have successfully stabilized their health conditions.



In 2024 62% exited to stable housing or a higher level of care



PARTNERS



Alliance for
Regional Solutions
Connecting North County



SAN DIEGO HOUSING CRISIS



Inflation

San Diego has the second-highest inflation rate in the US

3rd Highest Rent in the US

San Diego emerged as one of the top cities with an average rent of \$3,175



Transportation

San Diego spends 57 percent of its income on housing and transportation alone

Supply

The number of homes on the market has decreased by as much as 80% since 2018.

Energy

The price per kilowatt is the highest in the country," 0.42 (March 2024)

Year	Average rent	Annual change
2023	\$2,418	3.4%
2022	\$2,343	5.6%
2021	\$2,219	13.2%
2020	\$1,960	1.9%
2019	\$1,924	3.1%
2018	\$1,866	3.4%
2017	\$1,805	3.8%
2016	\$1,739	3.9%
2015	\$1,674	6.3%
2014	\$1,574	3.4%
2013	\$1,522	3.6%
2012	\$1,469	2.7%
2011	\$1,430	1.3%
2010	\$1,412	0.0%
2009	\$1,412	-2.0%
2008	\$1,441	0.6%
2007	\$1,433	2.5%
2006	\$1,398	5.6%
2005	\$1,324	5.2%
2004	\$1,259	2.3%
2003	\$1,231	1.1%
2002	\$1,217	1.7%
2001	\$1,198	4.1%
2000	\$1,150	

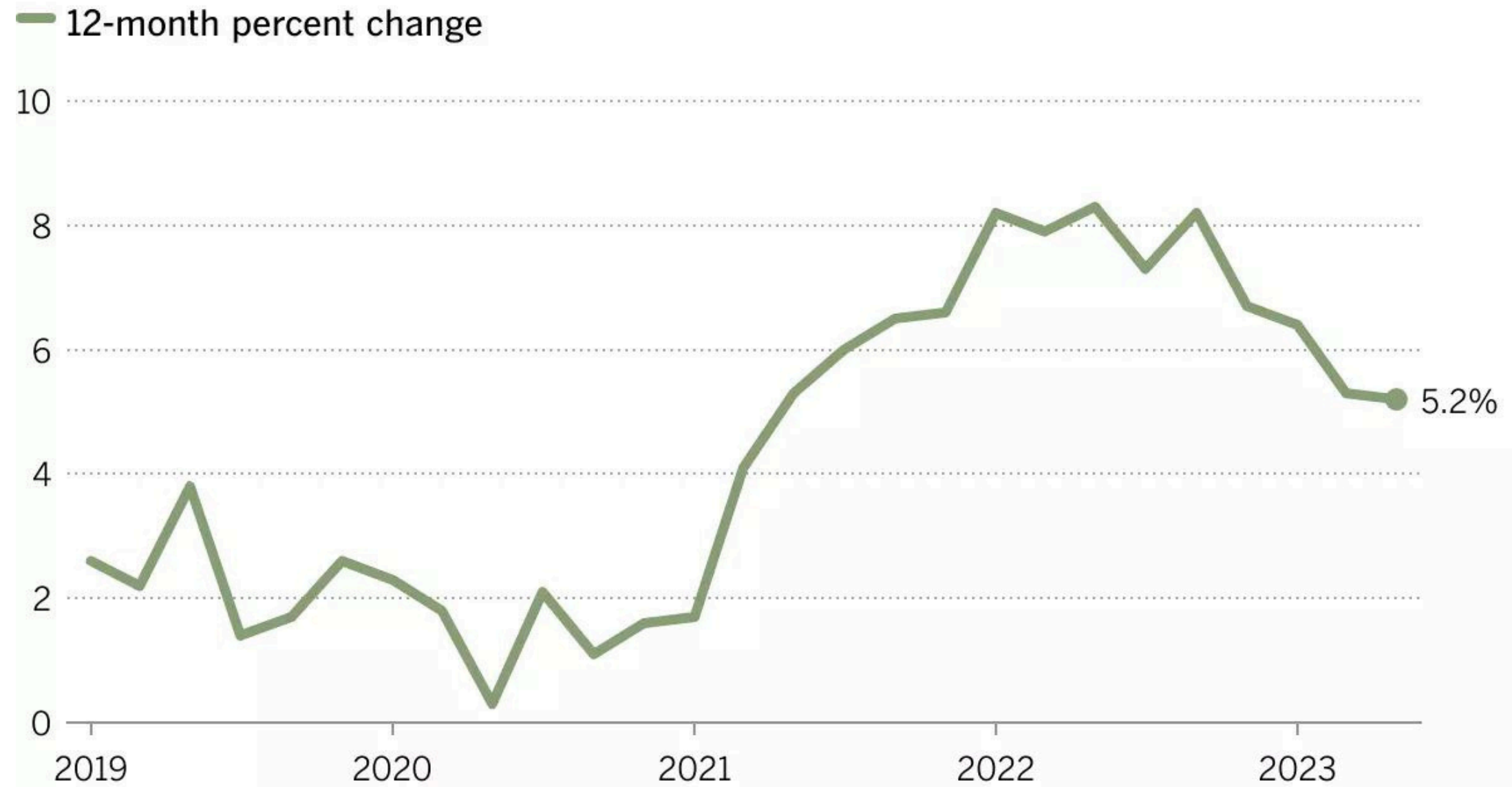
2023 data is year to date

Source: CoStar

Michelle Guerrero / The San Diego Union-Tribune

San Diego inflation

After hitting a high of 8.3 percent in May last year, San Diego's inflation rate is falling.



Numbers are not seasonally adjusted

Source: U.S. Bureau of Labor Statistics' Consumer Price Index

Cristina Byvik / The San Diego Union-Tribune

Baron Tynan



“The only way I’m able to survive living in San Diego is by living in my van. I have my van set up like a small studio apartment. I make 60k/year and am able to save roughly \$2000/month after taxes/401k/union dues are taken out. I was born and raised in San Diego but will never be able to afford anything here.”



SCOTT

Journey:

US Air Force Veteran

- Substance abuse addiction
- Felt trapped

Turk Recuperative Care Center

- 7-8 month turn-around
- Found spirituality and passion

Moved into his own apartment on July 7, 2023

“**Make the sacrifice to leave the life behind that is no longer serving you!**”

Regional Task Force on Homelessness

HMIS 12-Month Overview

October 2022-September 2023

In the Past 12 Months:

14,258

First Time Homeless*

8,843

People Housed**

45,703

People Served

Who's active? ^[2]

Month of April 2024

8,998

Seniors (55+) Served

2,392

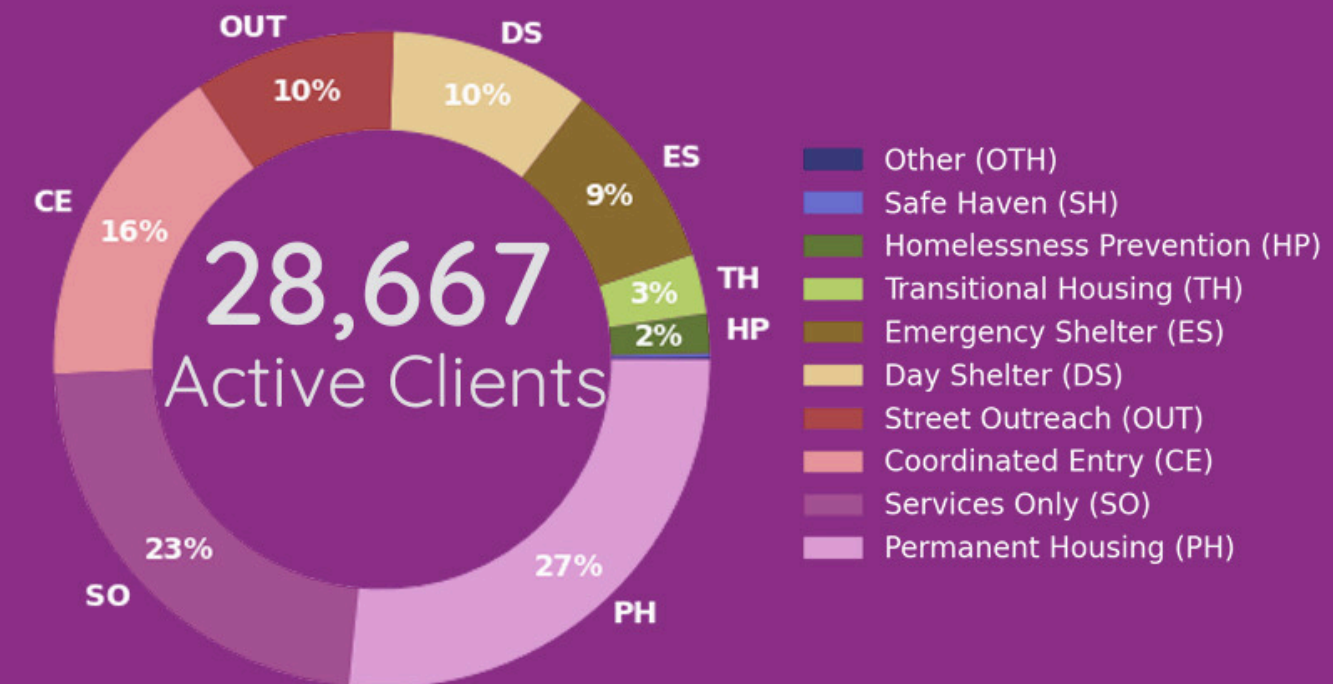
Families Served

2,170

TAY (18-24) Served

4,202

Veterans Served



Dignity First Approach

Empowers individuals to maintain a sense of control over their lives

Safety Net

People don't have to line up for a bed each night or leave early in the morning

LOW BARRIER SERVICES

Bigger Picture

Turk Recuperative Care Center has served a total of over 300 individuals this year. Of those individuals 24% exited to transitional housing and 16% exited to permanent housing

Fewer Restrictions on Getting Help

Low barrier services accessible to people with no ID, pet owners, disabilities, and varied family sizes.

INTERFAITH'S 2023 IMPACT



↑ 8%

3,070

Number of adults and children ended and prevented from homelessness



235,562

Number of meals distributed



20,250

Number of unique clients served



694

Number of Veterans served by Interfaith



ANNUAL REPORT

A photograph of a diverse family of four. A man in a light pink shirt is holding a young child in a blue and white striped shirt. A woman with dark curly hair is smiling and holding a baby wrapped in a white blanket with pink flowers. Another young child is looking up at the woman. The background shows a wall with a colorful illustration of a child and the text "the WORLD".

THE DAY 1 FAMILIES FUND

Interfaith Community Services has been awarded a \$5 million grant by Bezos Day 1 Families Fund. This nationwide fund recognizes leading organizations doing compassionate, needle-moving work to help families experiencing homelessness secure housing and achieve stability. This investment launches our campaign to end family homelessness in North County, One Family At a Time.

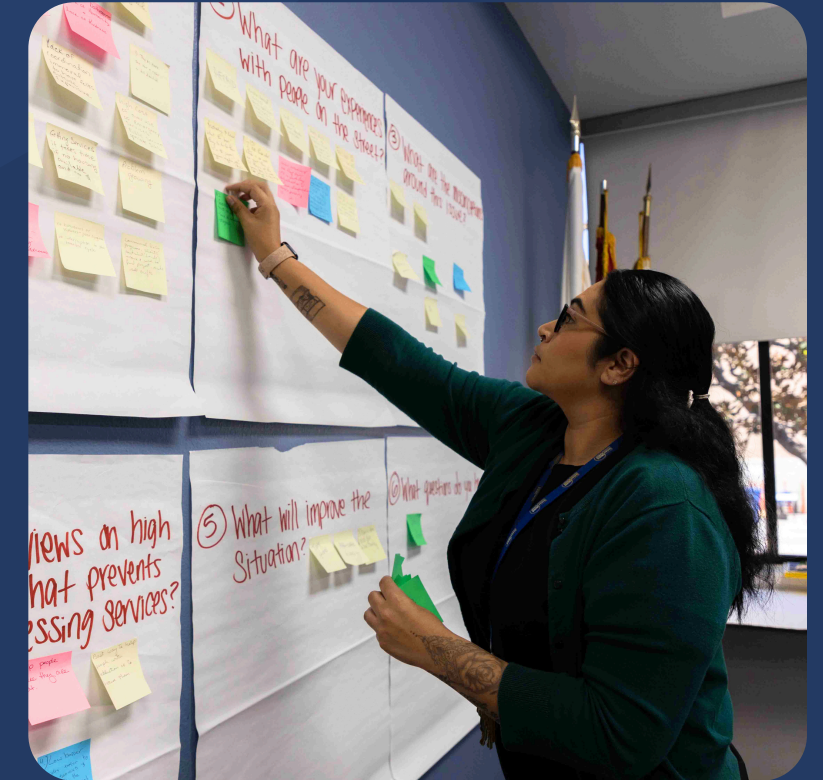
Volunteer



WAYS TO GET INVOLVED



Advocate



Partner



Donate (Monetary & In-kind)





THANK YOU

*I look forward to meeting
individually with you*

OFFICE

 550 W Washington Ave., Escondido

 (760) 489-6380

 <https://www.interfaithservices.org>

  @interfaithcs

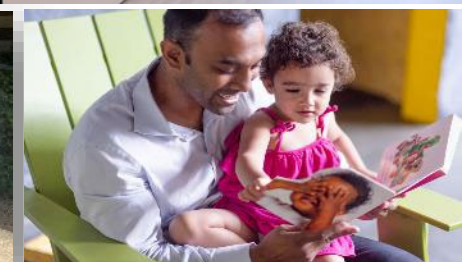
 Interfaith-community-services



ITEM #9 24/25 Proposed Operational Plan Budget Presentation

Rissa Japlit; Assistant Chief Financial Officer, Financial & Support Services Division, Health & Human Services Agency (HHS)





COUNTY OF SAN DIEGO

FY 2024-25

CAO RECOMMENDED

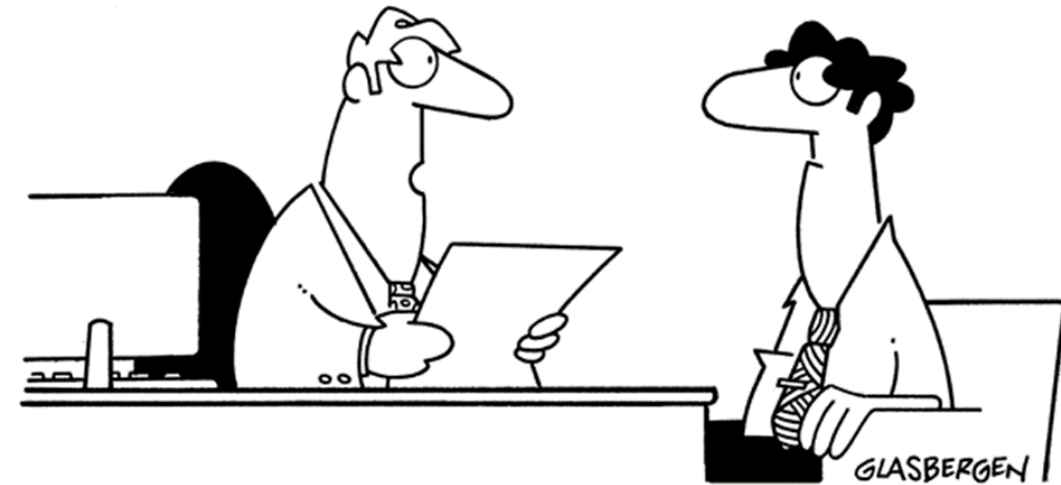
OPERATIONAL PLAN

JUNE 2024



AGENDA

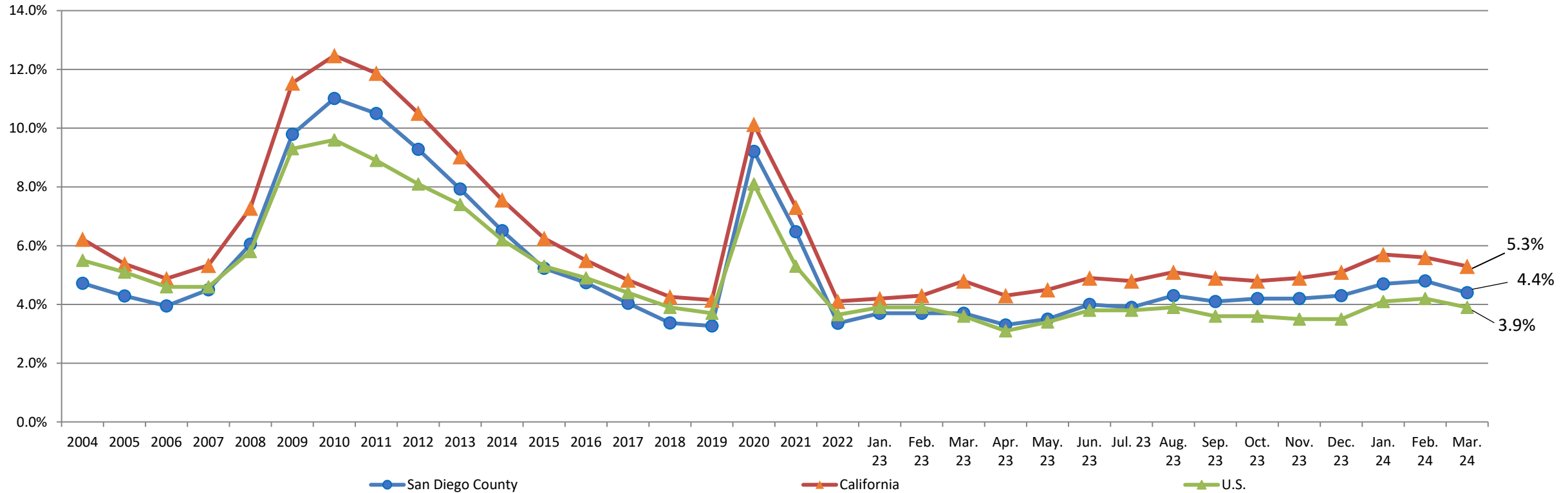
- Economic Updates
- State Budget
- FY 2024-25 CAO Recommended Budget
- Upcoming Budget Events
- Q&A



**“In today’s economy, it’s important to diversify!
Put some of your money under your mattress, put
some in a cookie jar, bury some in your back yard...”**

UNEMPLOYMENT

Unemployment Rate 2004 through March 2024 Comparison



Notes: Data not seasonally adjusted; 2004–March 2024 actuals.
Sources: Actuals: California Employment Development Department, US Bureau of Labor Statistics



LIVE WELL
SAN DIEGO

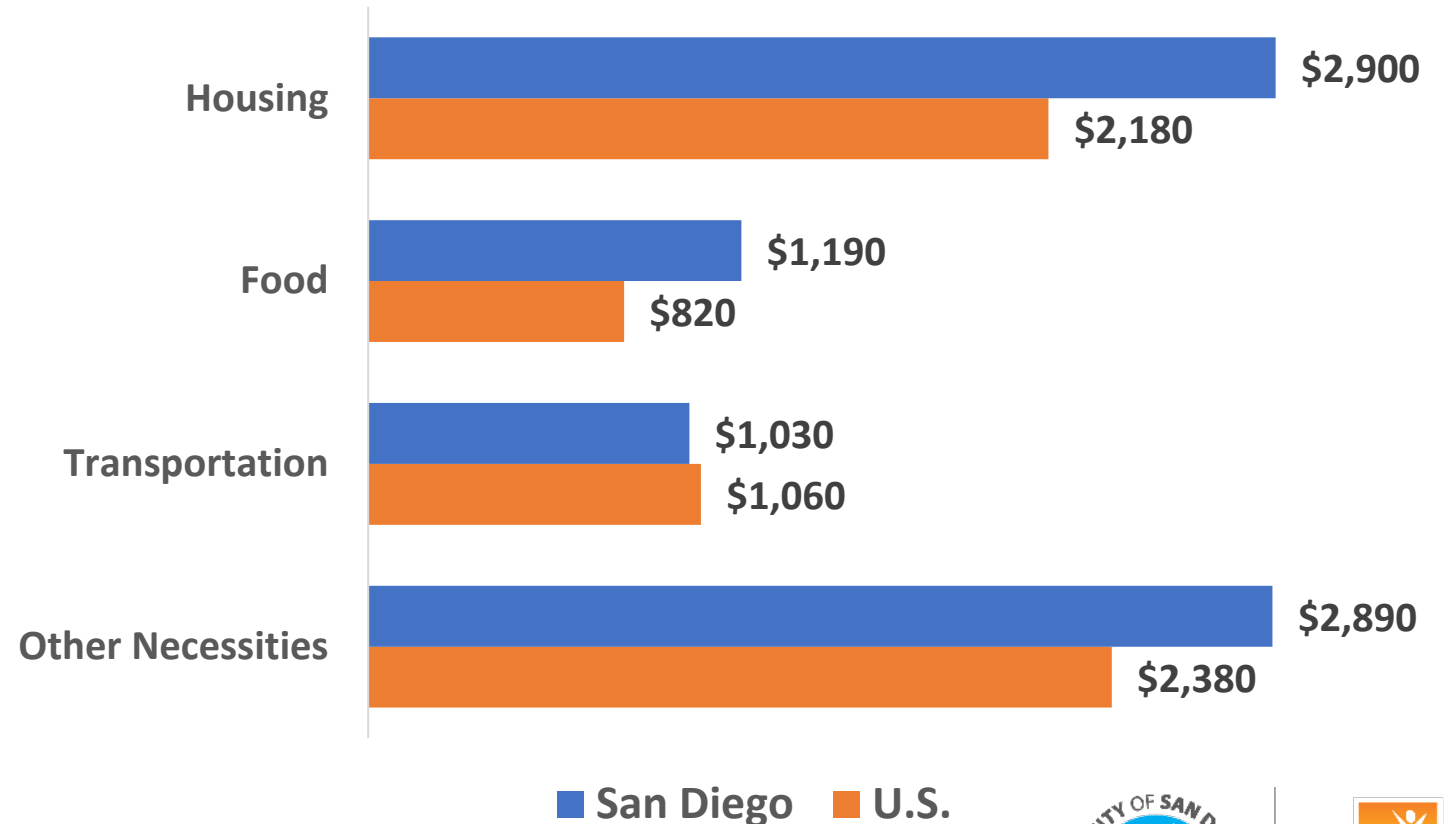
SAN DIEGO REGIONAL ECONOMY

Prices increased nearly 20% since early 2021, creating financial stress



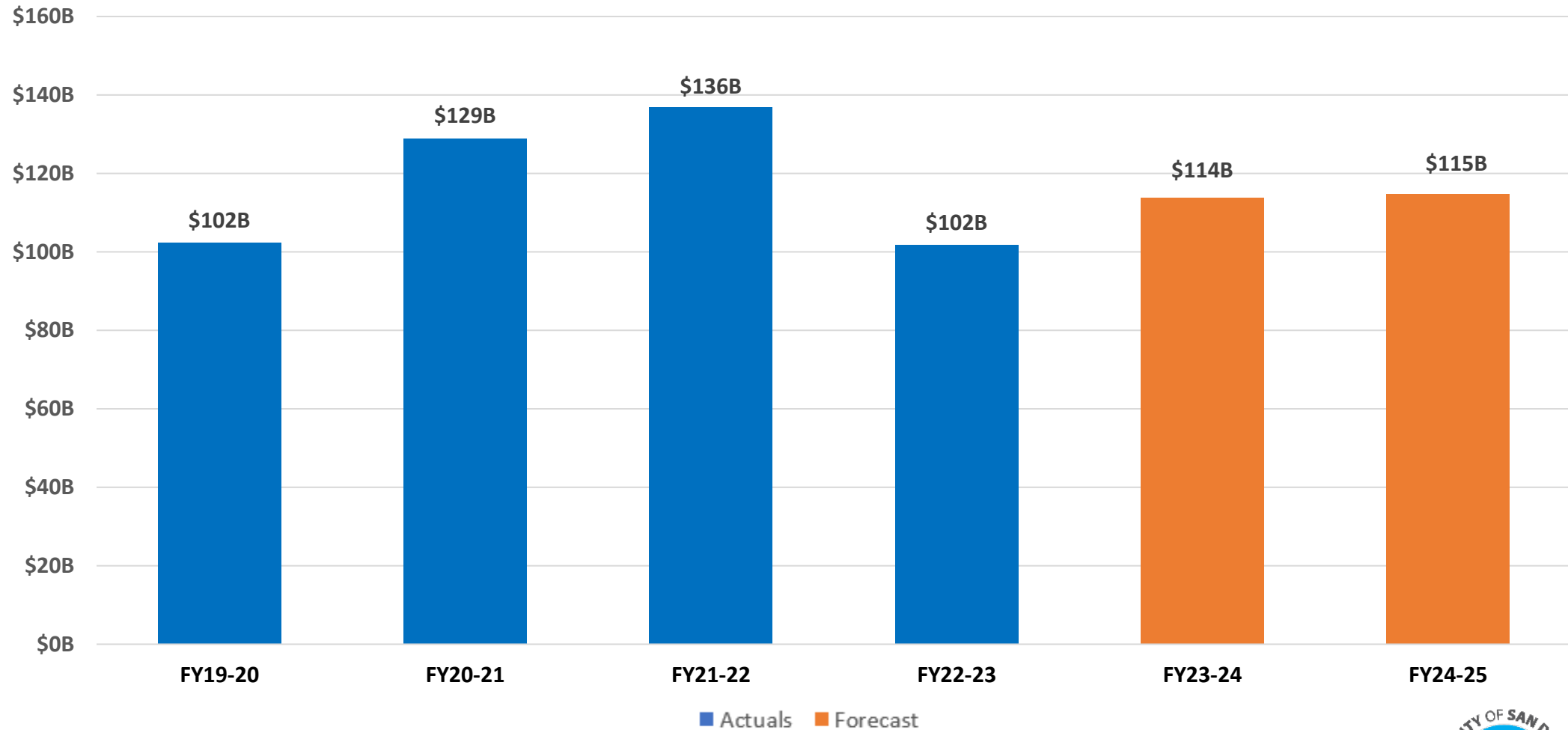
Higher Cost of Living

Average Monthly Household Expenses September 2023



STATE REVENUE TRENDS

State Personal Income Tax Revenue

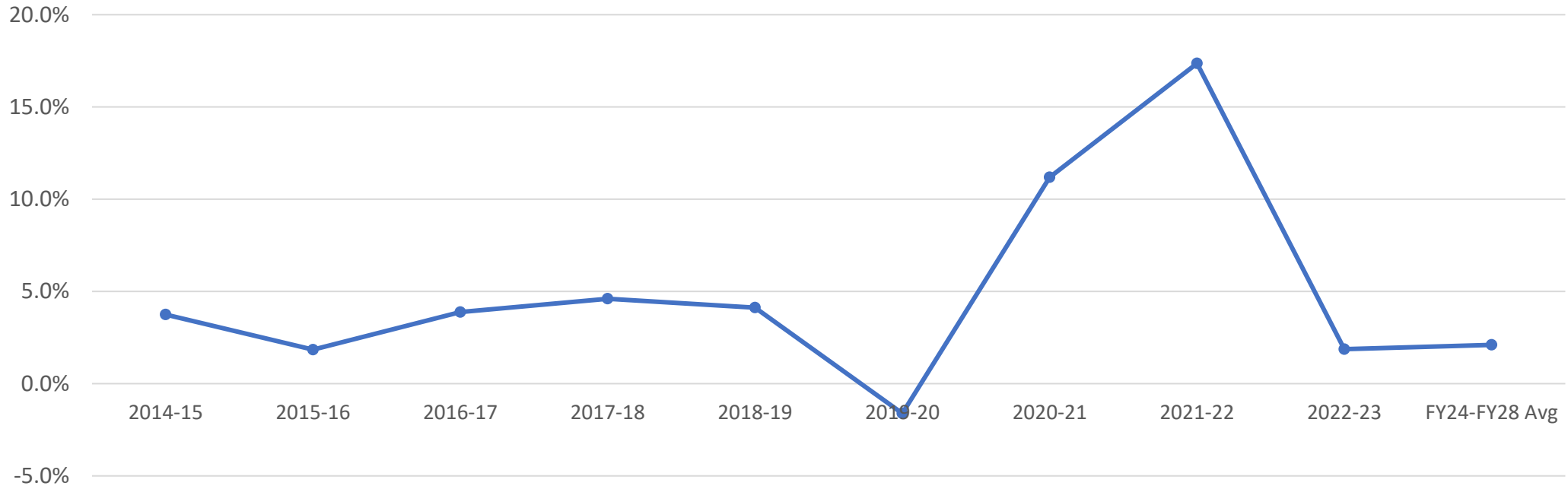


Source: State of California, FY 24-25 Governor's Proposed Budget



STATEWIDE SALES TAX

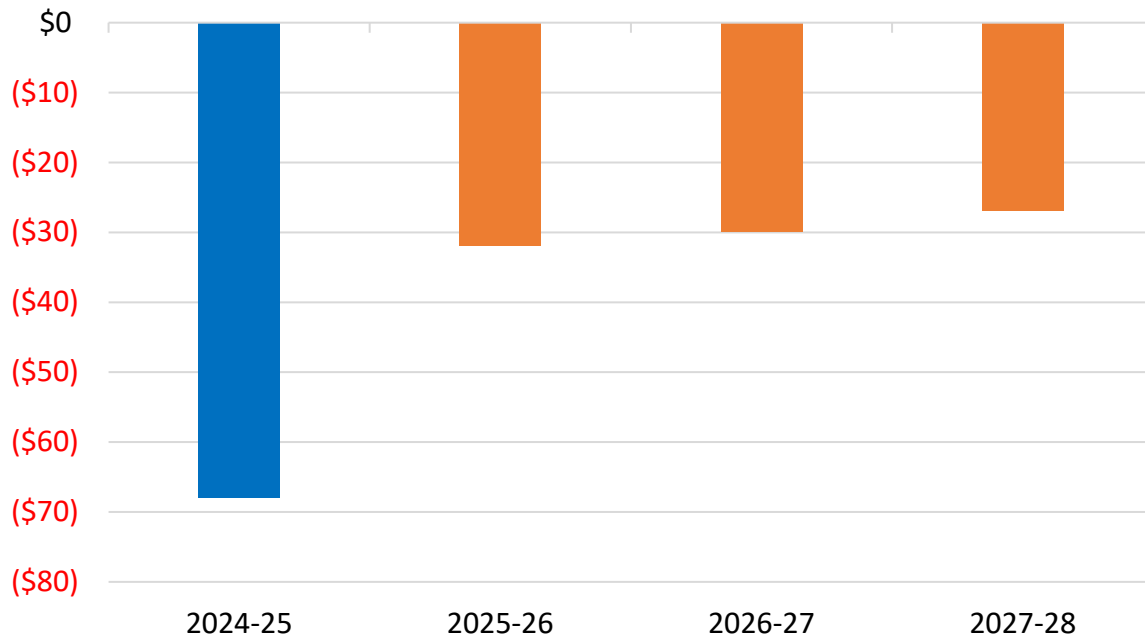
Statewide Sales Tax Growth Rate



Sales tax drives HHSA realignment revenue: \$879.2M, 25.5% of HHSA's Budget

STATE BUDGET OUTLOOK

State Faces Serious Budget Problem in 2024-25, and Significant Operating Deficits in Future Years
(In Billions)



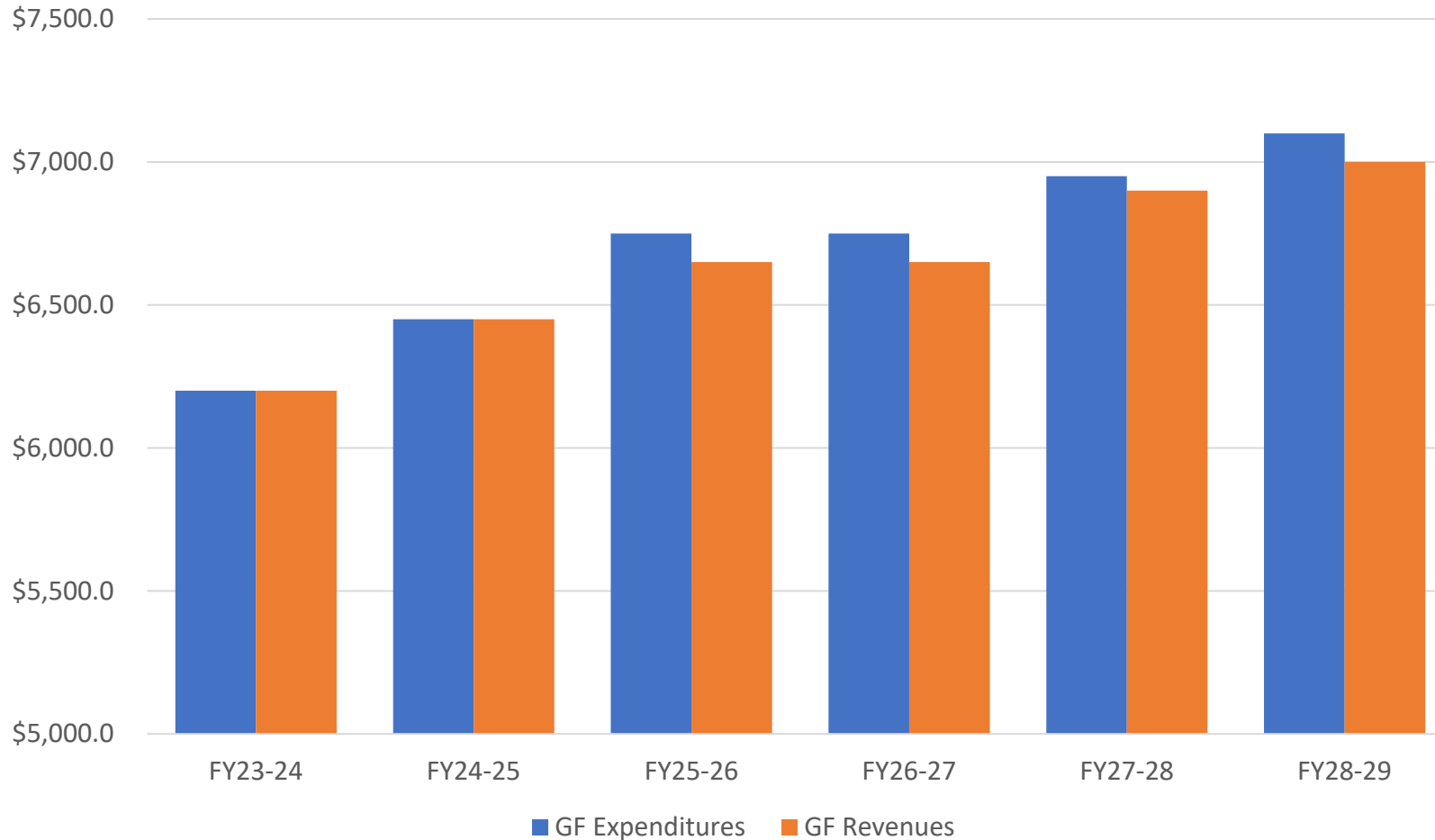
(Source: [The 2024-25 Budget: California's Fiscal Outlook](#))

HHSA Items of Interest:

- **Statewide reductions in various programs**
 - CalWORKs Expanded Subsidized Employment
 - CalWORKs Family Stabilization
 - CalWORKs Employment Services Intensive Case Management
 - CalWORKs Single Allocation
 - Family Urgent Response System
- **Delays in various programs**
 - Homeless Housing, Assistance and Prevention
 - Behavioral Health Bridge Housing
 - Behavioral Health Continuum Infrastructure Program
 - Bringing Families Home
 - Housing and Disability Advocacy
 - Home Safe

COUNTY FINANCIAL OUTLOOK

GENERAL PURPOSE REVENUE REQUESTS



Cumulative Funding Gap by Fiscal Year

FY 23-24 = \$0.0M
 FY 24-25 = \$0.0M
 FY 25-26 = \$63.5M
 FY 26-27 = \$48.9M
 FY 27-28 = \$76.7M
 FY 28-29 = \$92.9M

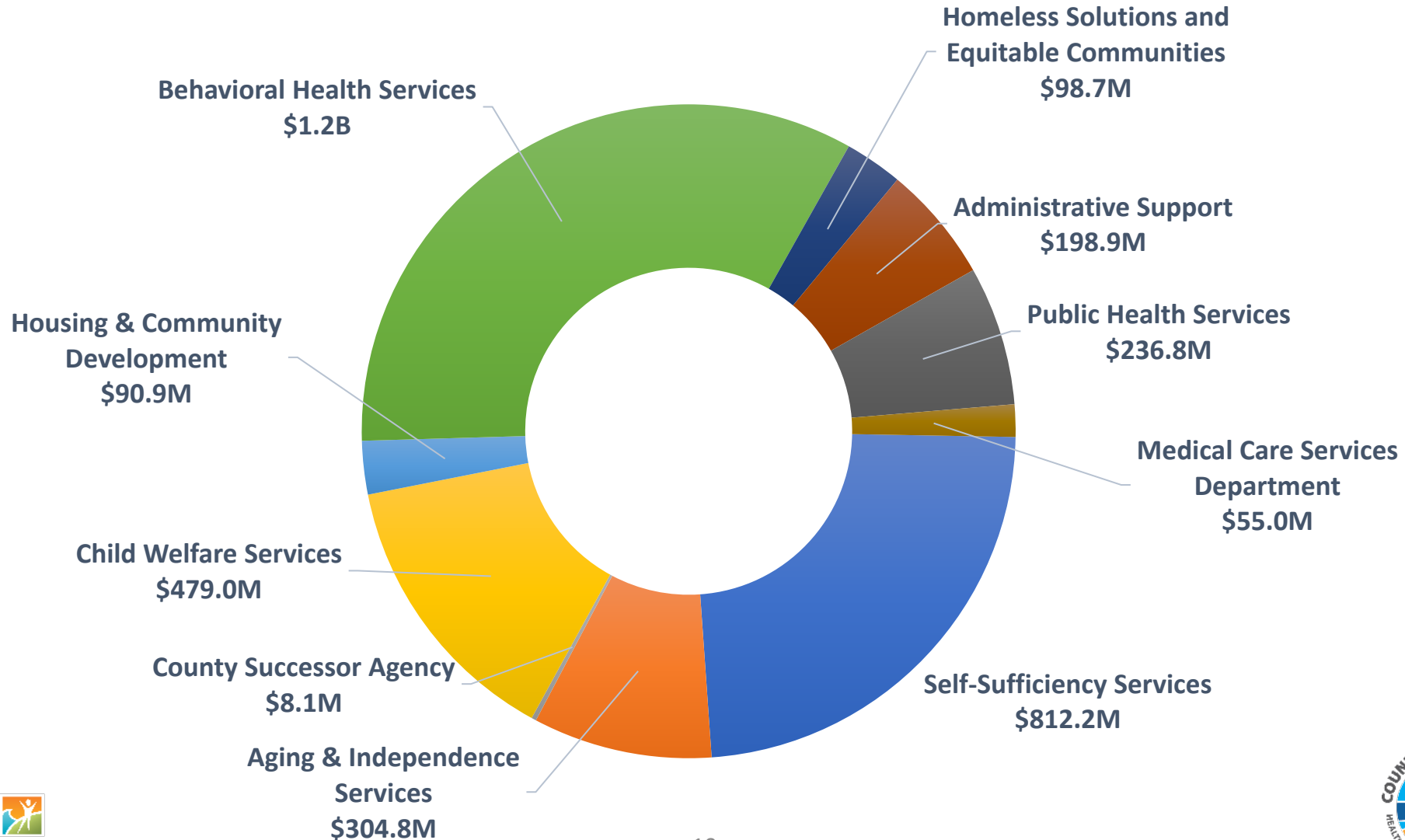
Note: Estimated projections as of 2/12/2024. General Fund Outlook assumes the FY 23–24 Adopted General Fund Budget plus Salary & Benefit growth. Expenditure Gap and Revenue Shortfalls reflect requests for General Purpose Revenue. May not reflect non salary program revenue supported changes. Does not include: Enhanced Infrastructure Financing Districts, new affordable housing/homeless solutions, new sustainability initiatives, debt financing CINA projects.

HHSA MITIGATIONS

- Pause non-mandated areas
- Pause/slow position growth where able to in mandated areas and align service levels to State requirements
- Use of one-time resources paired with service reductions in discretionary programs phased in over multiple years as necessary starting with least impact
- Revenue strategies
- Continue longer term strategies to enhance efficiencies and reengineer programs

HHSA BUDGET BY DEPARTMENT: \$3.4 BILLION

Increase of \$243.2 million from FY 2023-2024 Adopted Budget



FY 2024-25 CAO RECOMMENDED BUDGET

BUDGET BY DEPARTMENT: \$3.4 BILLION

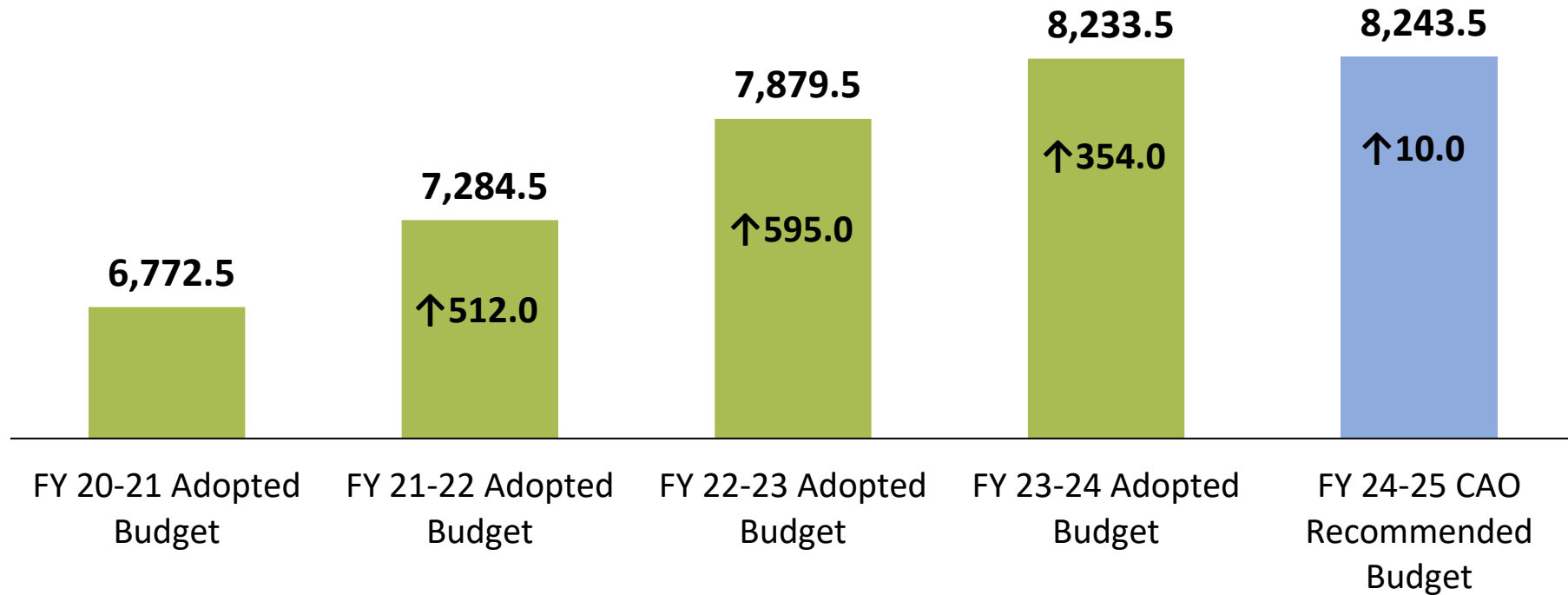
(in Millions)

DEPARTMENT	FY 23/24 ADOPTED		FY 24/25 CAO RECOMMENDED		CHANGE FROM FY 23/24 ADOPTED TO FY 24/25 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Self-Sufficiency Services	2,845.00	786.0	2,846.00	812.2	1.00	\$26.2
Aging & Independence Services	651.00	281.7	654.00	304.8	3.00	23.1
Behavioral Health Services	1,332.50	1,021.1	1,332.50	1,156.6	-	135.5
Child and Family Well-Being	1,670.00	456.8	1,672.00	479.0	2.00	22.2
Public Health Services	764.00	228.2	775.00	236.8	11.00	8.6
Medical Care Services	215.00	50.4	216.00	55.0	1.00	4.6
Administrative Support	438.00	184.4	430.00	198.9	(8.00)	14.5
Housing and Community Development Services	156.00	99.4	158.00	91.0	2.00	(8.4)
Homeless Solutions and Equitable Communities	162.00	82.1	160.00	98.7	(2.00)	16.6
County Successor Agency	-	7.8	-	8.1	-	0.3
TOTAL	8,233.50	3,197.9	8,243.50	3,441.1	10.00	\$243.2

A LOOK BACK: 5 YEAR TREND

STAFF YEARS (FTES)

22% FTE increase over 5 years



HHSA FY 2024-25 FULL TIME EQUIVALENT GROWTH

Net Increase of 10.00 Full Time Equivalents

- **4.00** in Aging & Independence Services
 - **2.00** for San Diego Veterans Independence Services at any Age (SD-VISA) program
 - **2.00** for modernizing the Mello-Granlund Older Californians Act (OCA) Supportive Services and Nutrition Services
- **4.00** in Public Health Services for Live Well On Wheels
- **2.00** in Housing & Community Development Services for the Housing Choice Voucher program



BUDGET INCREASE \$243 MILLION

Salaries & Benefits up \$98 million

- Negotiated labor agreements and lowered vacancy assumptions
- Current vacancy rate **4.4%** compared to **10.4%** last year

Services & Supplies up \$109 million

- Program investments tied to dedicated federal and State revenue
- Mandated cost increases and new mandated services
- Cost of doing business increases
- Net of decreases for prior year one-time costs

Other Charges up \$16 million

- Growth in General Relief and CalWORKs Child Care

Balance of \$20 million

- Various adjustments primarily for costs funded outside the General Fund with no service impacts and adjustments for prior year one-time capital asset costs

SIGNIFICANT BUDGET ADJUSTMENTS

Behavioral Health Services \$119.3 million

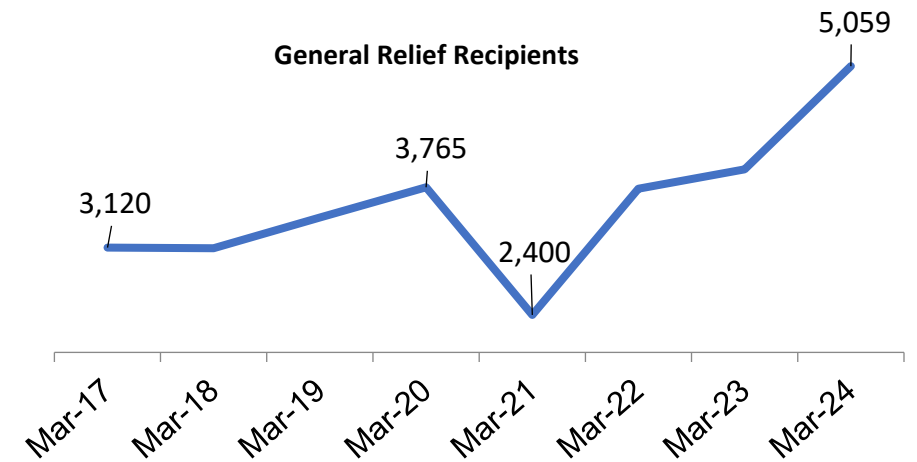
- Behavioral Health Prevention Programs
- Substance Use Services
- Long-Term Care
- Mental Health Inpatient Services
- Mental Health Outpatient Treatment and Support Services
- Workforce
- Involuntary Behavioral Health Treatment (SB 43)



SIGNIFICANT BUDGET ADJUSTMENTS

General Relief - \$11.4 million

- Increased caseload and grants



CalWORKs - Net decrease \$3.2 million

- Increase of **\$6.6** million in Child Care payments
- Decrease of **\$9.8** million across various CalWORKs supportive services programs to align with allocated State funding



SIGNIFICANT BUDGET ADJUSTMENTS

Housing & Homelessness

- **\$10.6** million in new funding for the Innovative Housing Trust Fund (IHTF)
- **\$2.4** million to boost multifamily rental housing in the unincorporated area
- **\$7.8** million to address the needs of those experiencing homelessness within the San Diego Riverbed and Plaza Bonita areas.
- 2nd Safe Parking site expected to open this summer



SIGNIFICANT BUDGET ADJUSTMENTS

Other Support for Vulnerable Populations

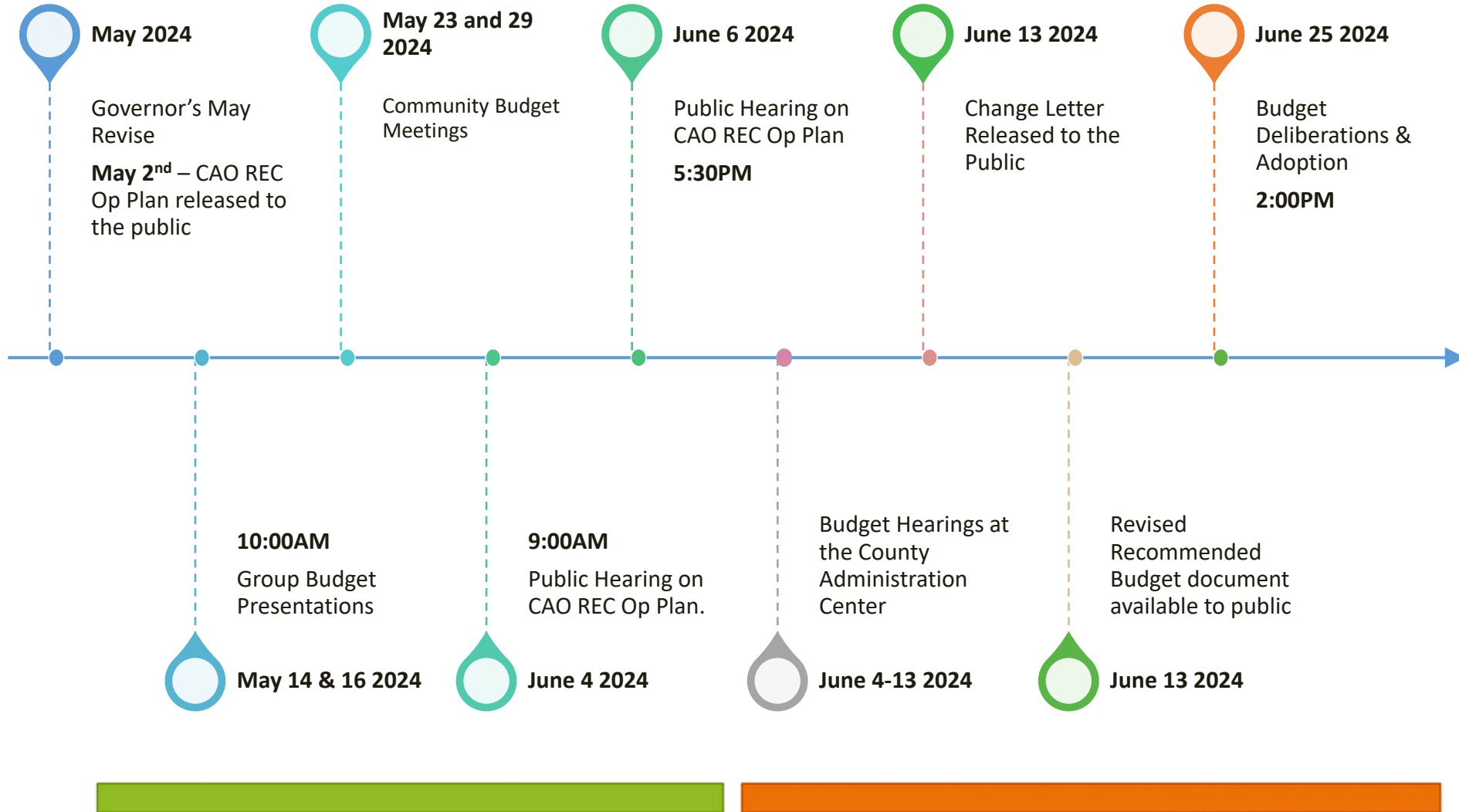
- **\$11.4** million for In-Home Supportive Services
- **\$2.2** million increase to help veterans who need long-term support to avoid institutionalization
- **\$2.0** million increase for child abuse prevention
- **\$2.0** million increase for transitional housing support to youth leaving foster care



County Budget 2024 - 26 | Engage San Diego County



UPCOMING BUDGET EVENTS: KEY DATES



CLOSING REMARKS AND Q&A



*"I realize how helpless and needy they are,
but I'm afraid you still can't claim a human as a dependent."*

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ITEM #10 Suggested topic for future meetings

All San Diego Military and Veterans Advisory Council Members

