

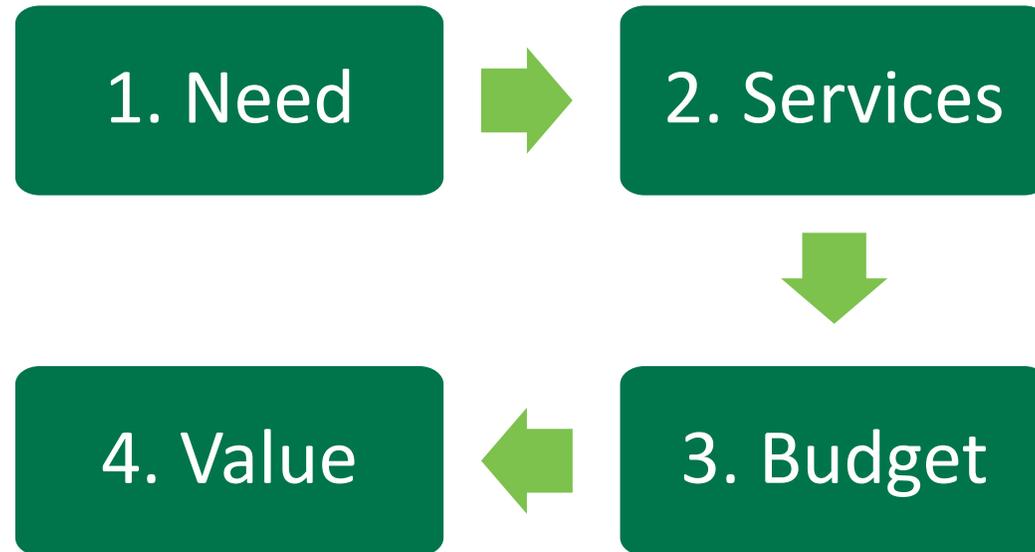
EHSD Fiscal Year 2024-25 Recommended Budget



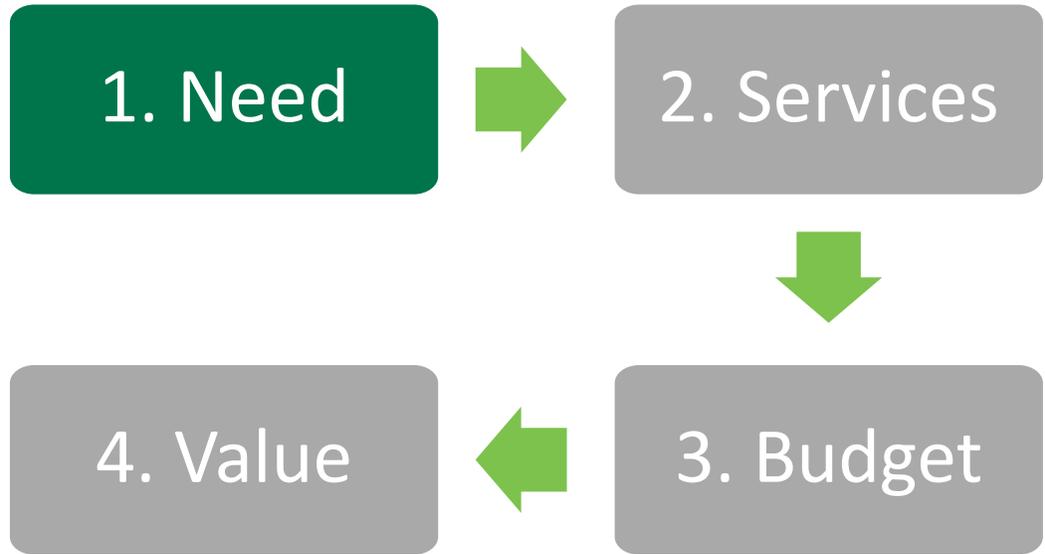
April 22-23, 2024

Marla Stuart, MSW PhD, Director
info@ehsd.cccounty.us | (925) 608-4800

Outline



Building Brighter Futures Together



Building Brighter Futures Together



Intersecting Hardships

DISCRIMINATION

Chronic inequitable access to societal resources

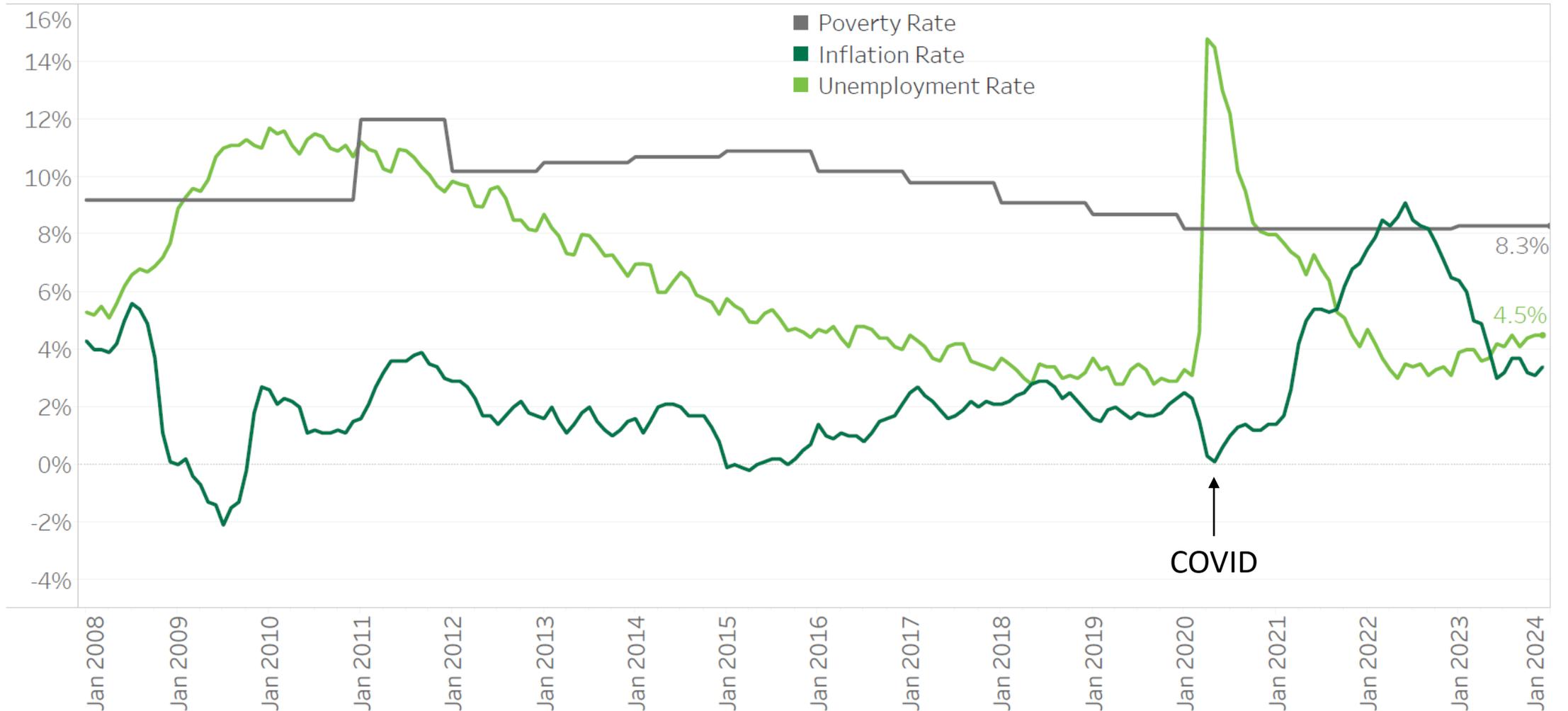
TRAUMA

Violence, neglect, and exploitation previously and/or currently experienced

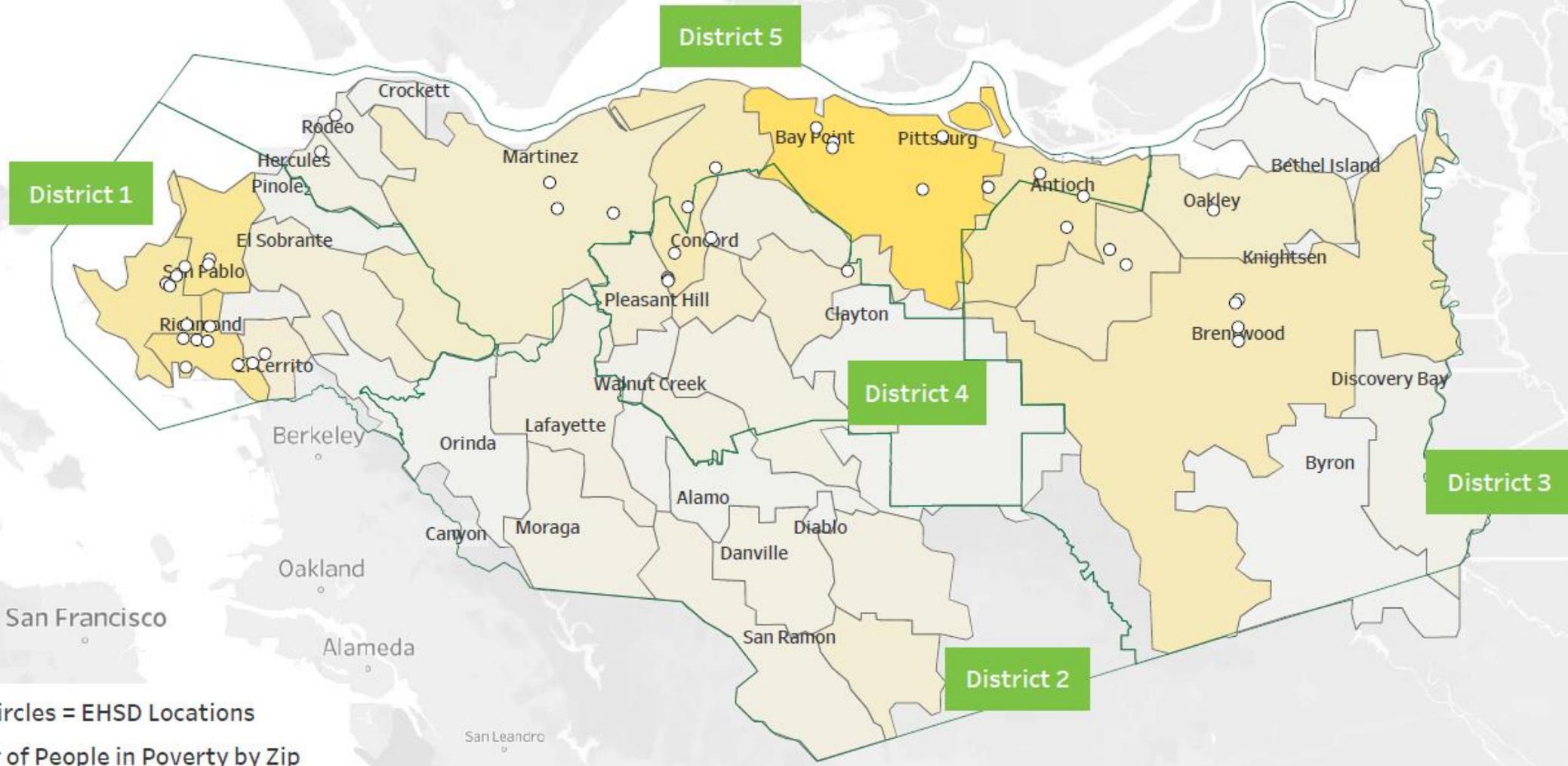
POVERTY

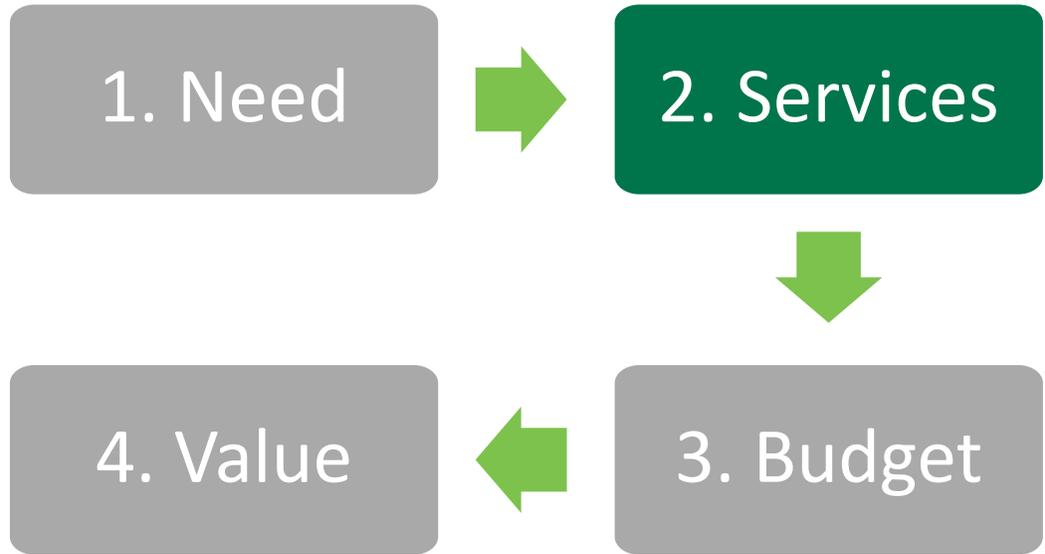
Insufficient resources to meet basic needs

Economic Instability



Poverty





Building Brighter Futures Together



Guiding Principles

VISION

Contra Costa County will continue to be a thriving community where all individuals and families can be healthy, safe, secure and self-sufficient.

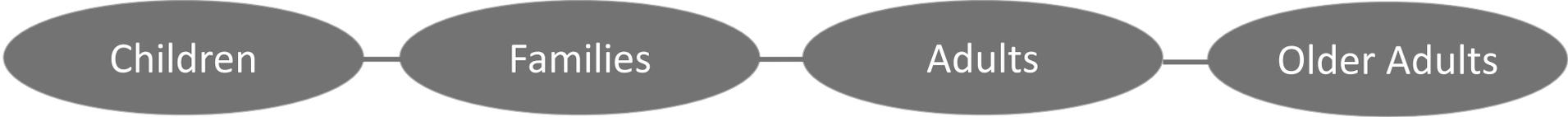
MISSION

We partner with the community to deliver quality services to ensure access to resources that support, protect, and empower individuals and families to achieve self-sufficiency.

VALUES

- Promote Organizational Excellence
- Deliver Exceptional Customer Experience
- Openly Communicate
- Embrace Change
- Practice Ethical Behavior
- Respect Diversity

Services Across the Lifespan



Community Services

MJ Robb



Children & Family Services

Roslyn Gentry



Workforce Services

Angela Bullock-Hayes



Workforce Development

Tamia Brown



Aging & Adult Services

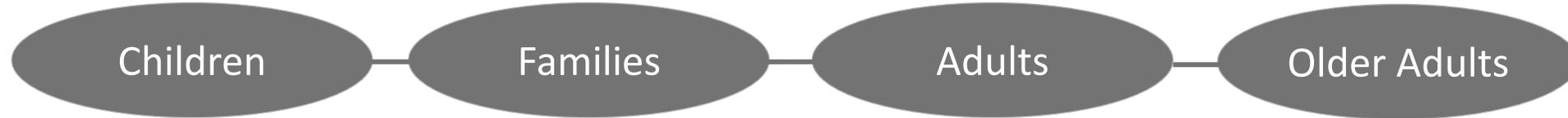
Tracy Murray



Administrative Services

Tamina Alon, Information & Systems | Susan Bain, Internal Operations | Navdeep Singh, Chief Financial Officer

Services Across the Lifespan



Community Services

- Childcare Centers
- Childcare Payments
- Community Action
- Energy Assistance

Administrative Services

- Alliance to End Abuse
- VES
- **Food Security**
- **NEW REQUEST South County Family Justice Center (\$2,000,000)**

Children & Family Services

- Family Strengthening
- Differential Response
- Child Protective Services
- Intensive Family Services
- Foster Care
- Adoptions
- Independent Living Skills

Workforce Services

- Medi-Cal
- CalFresh
- CalWORKs
- Welfare-to-Work
- 4-Our-Families Navigators
- Refugee Cash Assistance
- **District Navigators**
- **Refugee Assistance**

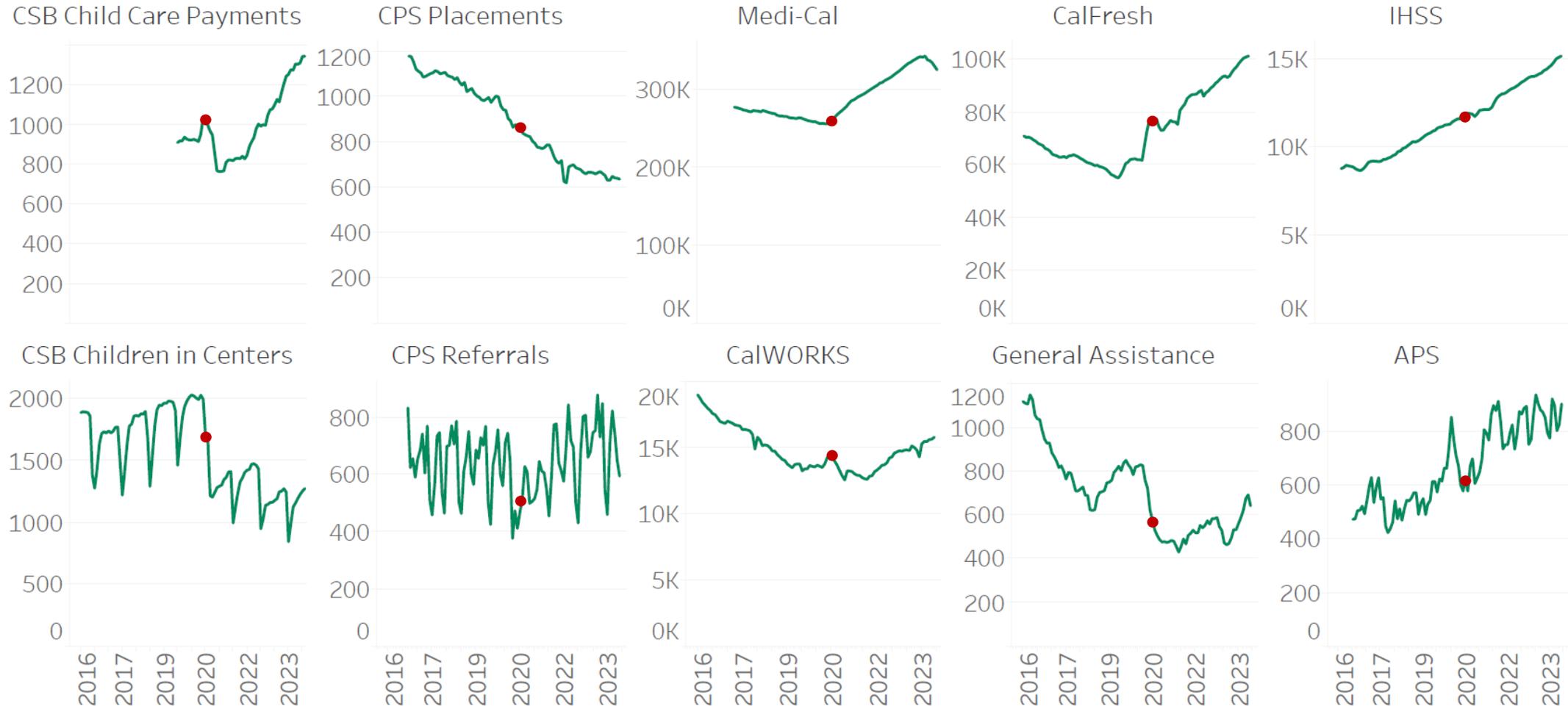
Workforce Development

- American Job Centers
- Targeted Population Supports
- Systems Planning
- Business Services
- **Youth Centers**
- **Early Childhood Supports**

Aging & Adult Services

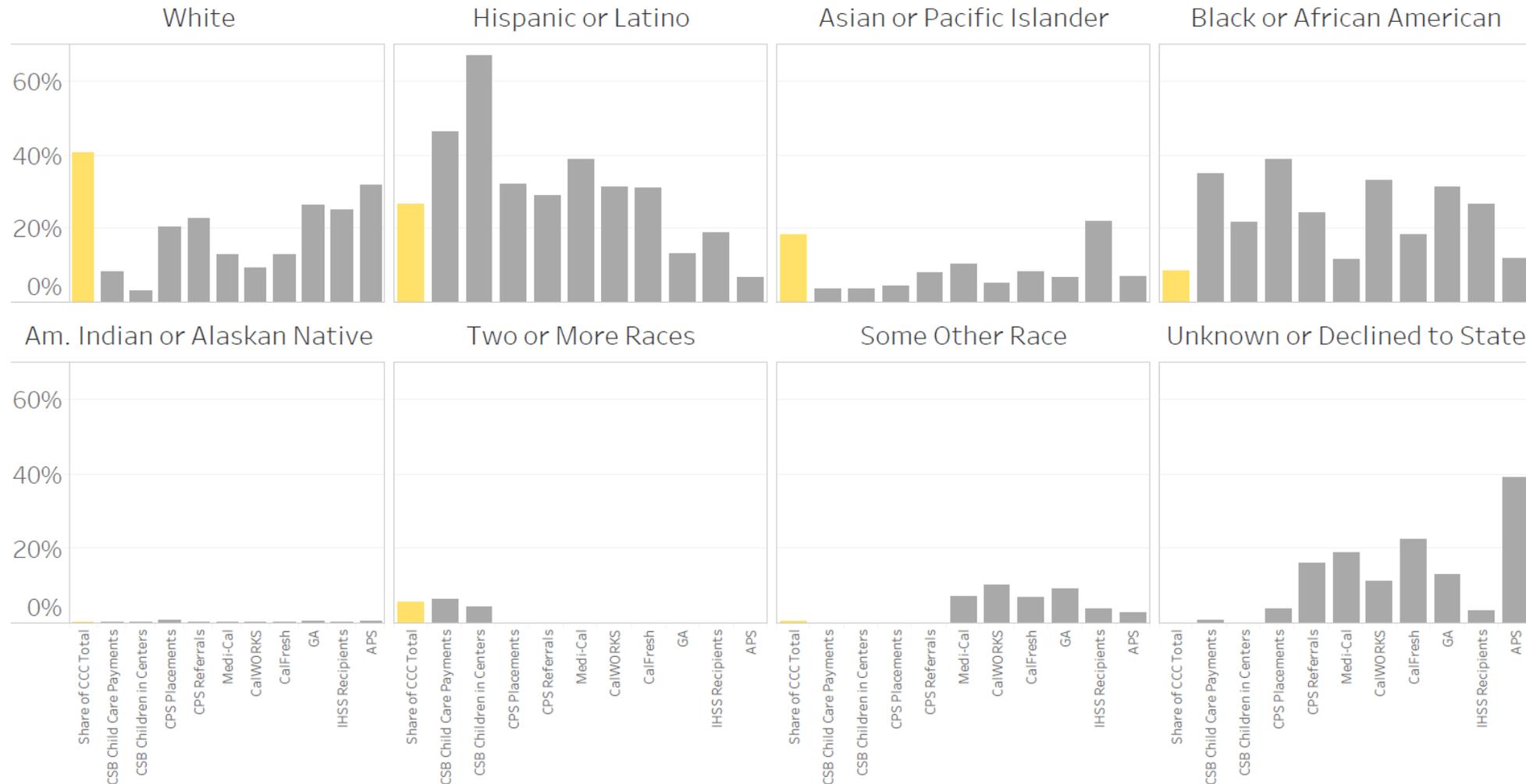
- Adult Protective Services
- Area Agency on Aging
- General Assistance
- In-Home Supportive Services
- Public Administrator
- Public Authority
- **Master Plan for Aging (complete)**
- **Community Services**

Individuals Accessing Services

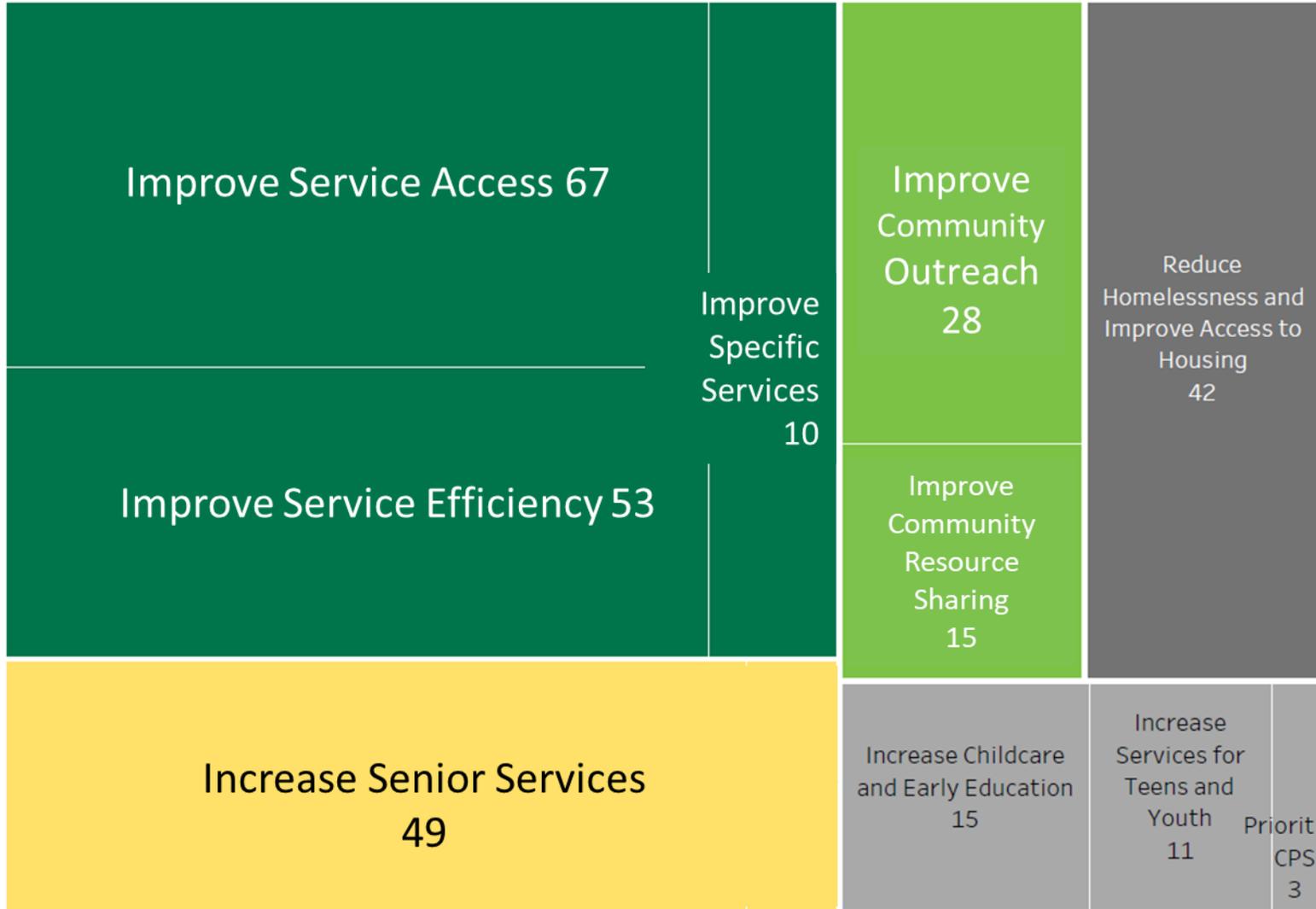


Sources: CalWIN, CalSAWS, CWS/CMS/SafeMeasures, CMIPS, LEAPS, CLOUDS; Jan 2016 – Feb 2024 ● = onset of COVID

Racial Diversity of Clients



Sources: CalSAWS, CWS/CMS/SafeMeasures, CMIPS, LEAPS, CLOUDS; Feb 2024



Community Services

- 1. Economic Opportunity Committee
- 2. Head Start Policy Council

Children & Family Services

- 3. Family & Children’s Trust Committee
- 4. System Improvement Plan
- 5. Family First Prevention Services Act Workgroup
- 6. Three Regional Community Partnerships

Workforce Development

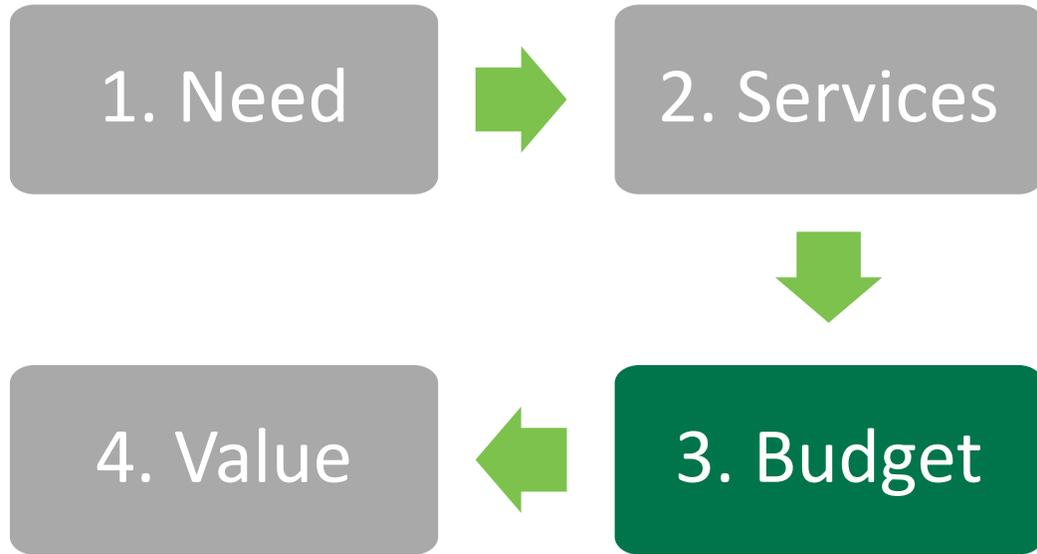
- 7. Workforce Development Board
- 8. Business & Economic Development Committee
- 9. Youth Committee

Ageing & Adult Services

- 10. Public Authority Advisory Committee
- 11. Area Agency on Aging
- 12. Local Impact Committee

Information & Systems

- 13. Alliance to End Abuse Core Project Team
- 14. Food Security Collaborative



Building Brighter Futures Together

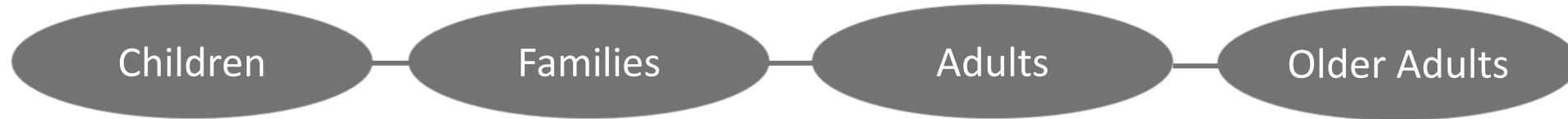


Budget Summary

	FY22-23 Actuals	FY23-24 Adopted	FY24-25 Recommended	% Change
Expenditures	\$540,596,063	\$636,411,295	\$718,576,053	13%
Revenue	\$540,596,063	\$636,411,295	\$718,576,053	13%
				% of Total
<i>Federal, State, Local</i>	\$511,147,782	\$593,969,595	\$674,971,998	94%
<i>Measure X*</i>	\$714,855	\$13,435,700	\$13,798,055	2%
<i>Net County Cost</i>	\$28,733,426	\$29,806,000	\$29,806,000	4%
FTEs	1911.5	1937.5	1937.5	0%

*Measure X: Table includes annual appropriations. EHSD also has one-time MX appropriations for Refugee Services, Youth Centers, and Master Plan for Aging. On 12/12/23, the BOS authorized \$800,000 in ongoing funds for Food Security beginning in FY23/24 and \$1,693,000 in additional one-time funding for the Youth Centers.

Expenditures by Service Area



Community Services

Total
 \$106,500,771
Service Delivery
 \$92,272,906
 87%
Payments to Community Members
 \$14,227,865
 13%

Children & Family Services

Total
 \$160,522,746
Service Delivery
 \$107,719,861
 67%
Payments to Community Members
 \$52,802,885
 33%

Workforce Services

Total
 \$299,631,160
Service Delivery
 \$210,528,869
 70%
Payments to Community Members
 \$89,102,291
 30%

Workforce Development

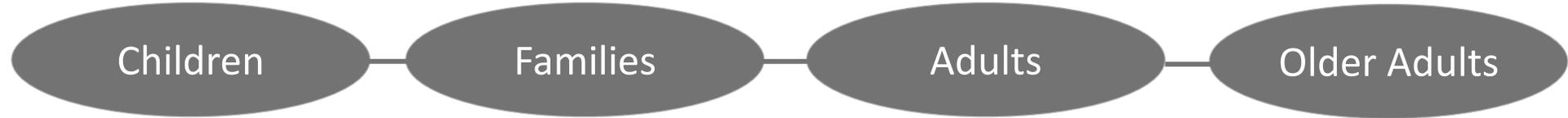
Total
 \$16,497,133
Service Delivery
 \$15,137,068
 92%
Payments to Community Members
 \$1,360,065
 8%

Aging & Adult Services

Total
 \$124,359,396
Service Delivery
 \$56,807,584
 46%
Payments to Community Members
 \$67,551,812
 54%

Other Service Delivery managed within Administration: \$11,064,847

Revenue by Service Area



Community Services

Federal	33%
State	45%
Local	15%
Measure X	7%
NCC	0%

Children & Family Services

Federal	26%
State	7%
Local	64%
Measure X	0%
NCC	2%

Workforce Services

Federal	42%
State	53%
Local	1%
Measure X	0%
NCC	4%

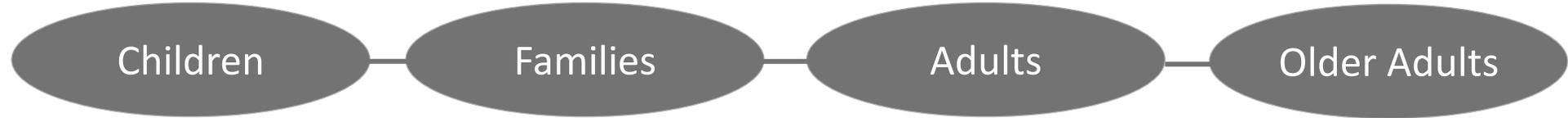
Workforce Development

Federal	67%
State	0%
Local	11%
Measure X	22%
NCC	0%

Aging & Adult Services

Federal	17%
State	67%
Local	7%
Measure X	2%
NCC	7%

1937.5 FTE Human Resources



Community Services

268 FTE

Children & Family Services

407.5 FTE

Workforce Services

801 FTE

Workforce Development

16 FTE

Aging & Adult Services

196 FTE

**Public Authority
+16 FTE**

Administrative Supports

Information & Systems
88 FTE

Internal Operations
102 FTE

Fiscal
55 FTE

Office of the Director
4 FTE

Accomplishments



Customer Service

260,551
cases per month
(2023)

Senior Nutrition

816,266
meals
(FY 22/23)

Medi-Cal Renewals

119,577
(Jun 2023 – Nov 2023)

CalSAWS BenefitsCal

33,858
opened accounts
(Mar 2024)

Challenges: Caseload Growth & Vacancies

72% of Caseloads Increased (18 of 25)

+ Chronic 17% vacancy rate

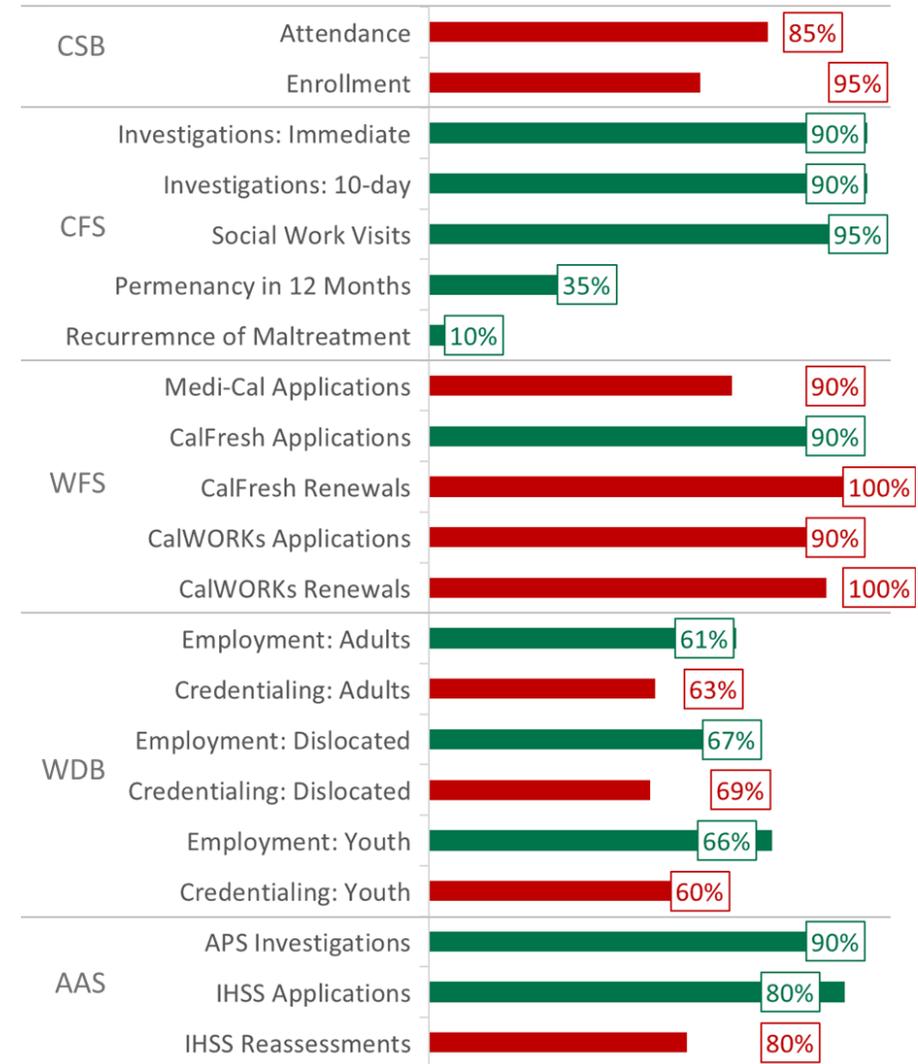
52% of Performance Mandates Met (11 of 21)

Vacancies (1/31/24)

67	Social Workers
98	Social Service Program Assistants
125	Other Program Classifications
32	Administration Classifications
<hr/>	
322	TOTAL = 17% Vacancy Rate

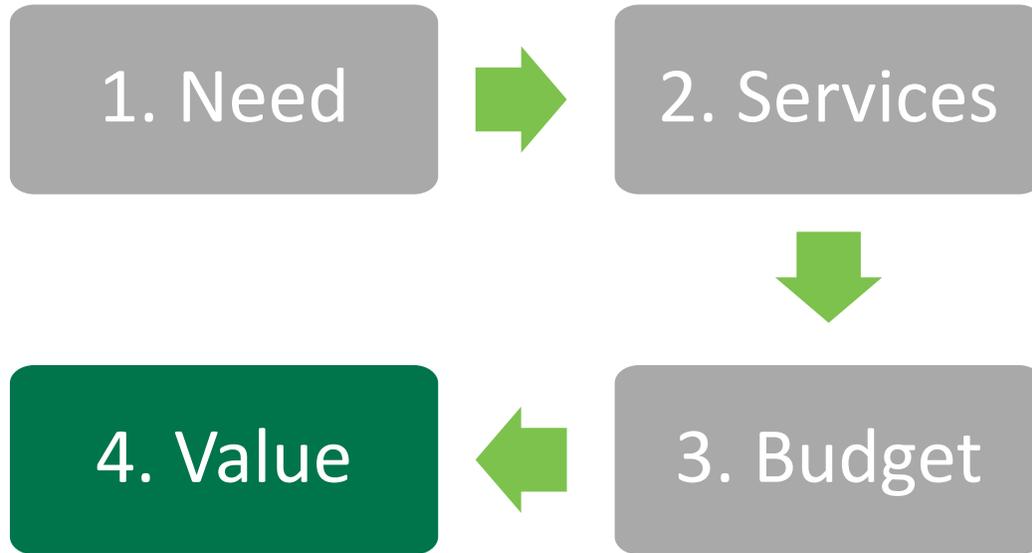
Total S&B = \$40,067,615 (NCC = \$1,602,705)

Budgeted Vacancy Factor = \$3,820,653



Funding Reduction Risks

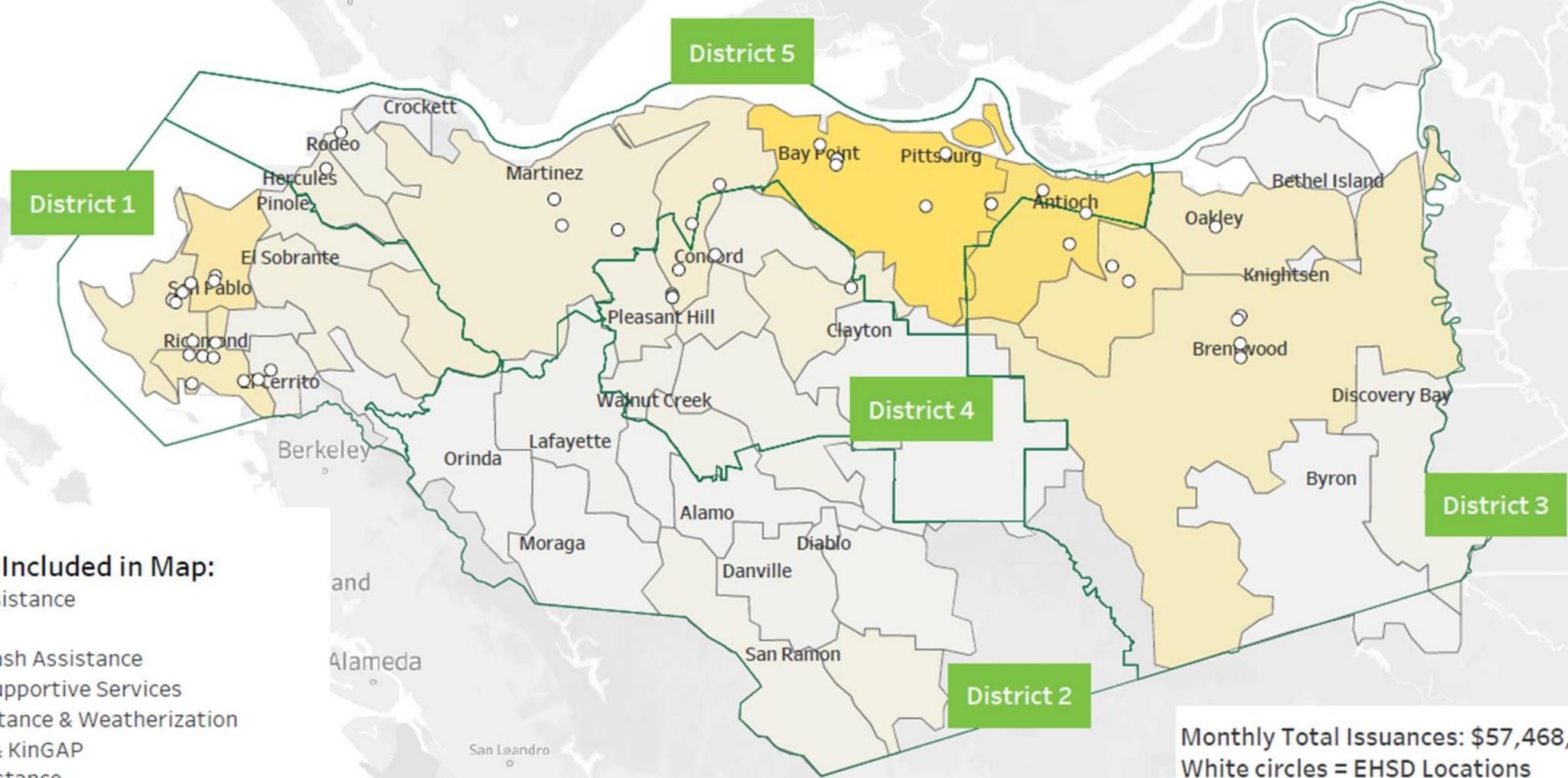
Revenue Type	# of Revenue Sources	FY23-24 Funding	FY24-25 Budgeted	Difference	Potential Reductions
Administrative Allocations	39	\$296,242,853	\$358,014,515	\$61,771,662	(\$1,122,643) (.3%)
Grants	32	\$116,861,757	\$135,516,620	\$18,654,863	(\$20,110,998) (15%)
Assistance Payments	28	\$223,306,686	\$225,044,918	\$1,738,232	\$0
Total	99	\$636,411,296	\$718,576,053	\$82,164,757	(\$21,233,641) (3%)



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Community Wellbeing



Issuances Included in Map:

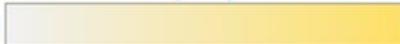
- Adoption Assistance
- CalFresh
- CalWORKs Cash Assistance
- CalWORKs Supportive Services
- Energy Assistance & Weatherization
- Foster Care & KinGAP
- General Assistance
- IHSS Provider Payments
- Refugee Cash Assistance

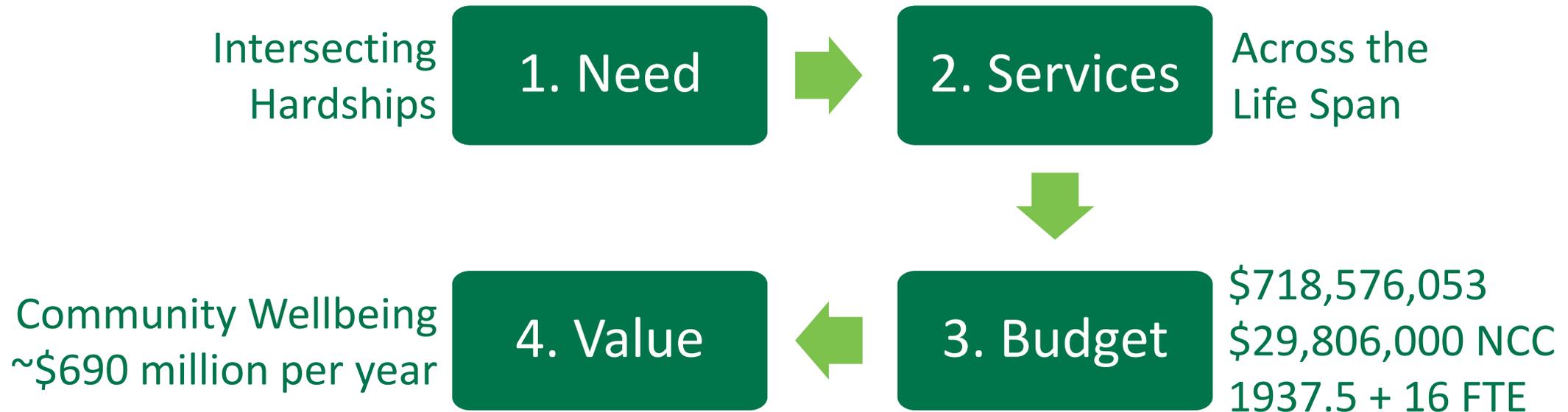
Sources: Feb 2024 issuances from CalSAWS, CLOUDS, CMIPS

Monthly Total Issuances: \$57,468,548

White circles = EHSD Locations

Monthly Issuances by Zip

\$10,743  \$8,067,373



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EHSD Fiscal Year 2024-25 Recommended Budget



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