

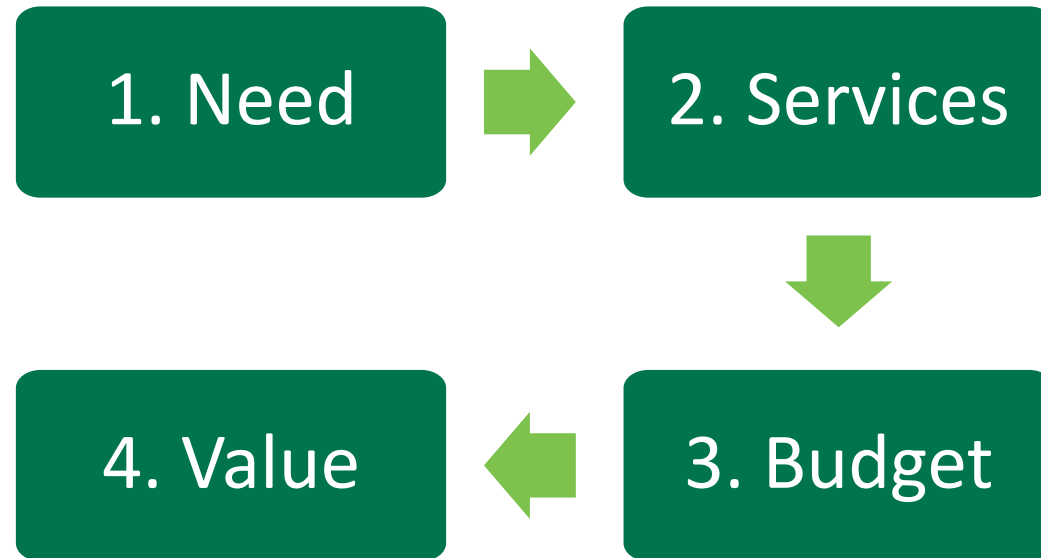
# EHSD Fiscal Year 2024-25 Recommended Budget



April 22-23, 2024

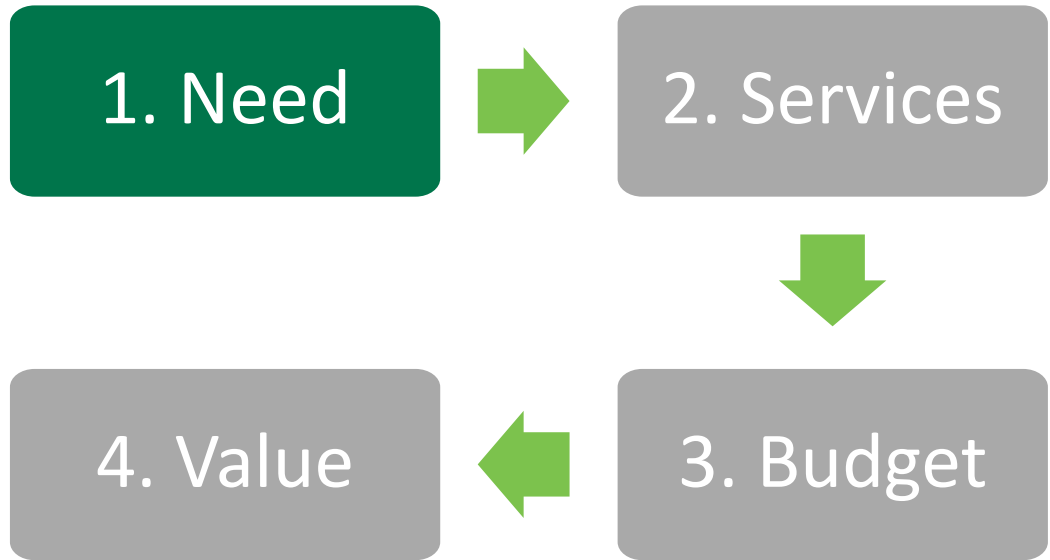
Marla Stuart, MSW PhD, Director  
info@ehsd.cccounty.us | (925) 608-4800

# Outline



*Building Brighter Futures Together*





*Building Brighter Futures Together*



# Intersecting Hardships

## **DISCRIMINATION**

Chronic inequitable access to societal resources

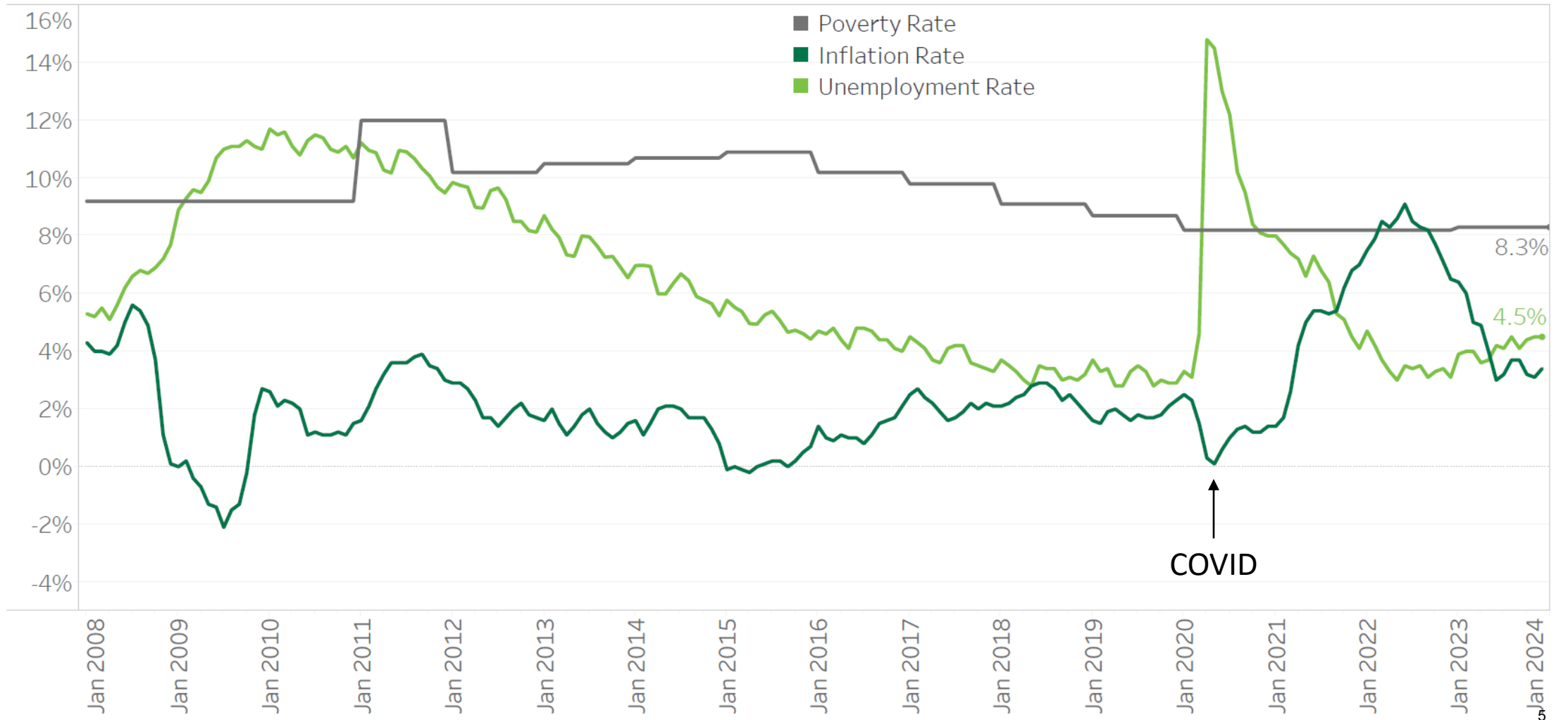
## **TRAUMA**

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

## **POVERTY**

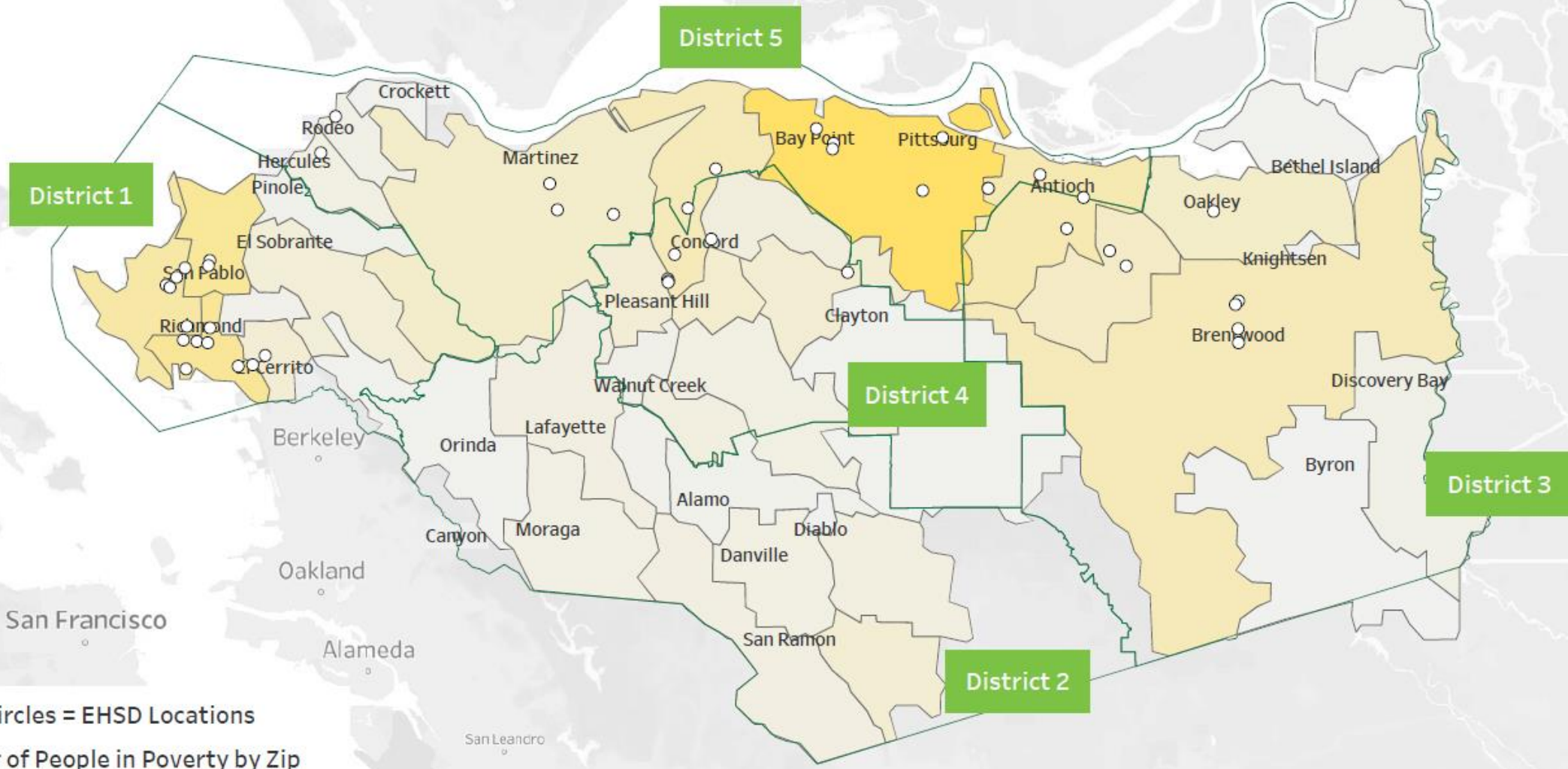
Insufficient resources to meet basic needs

# Economic Instability





# Poverty

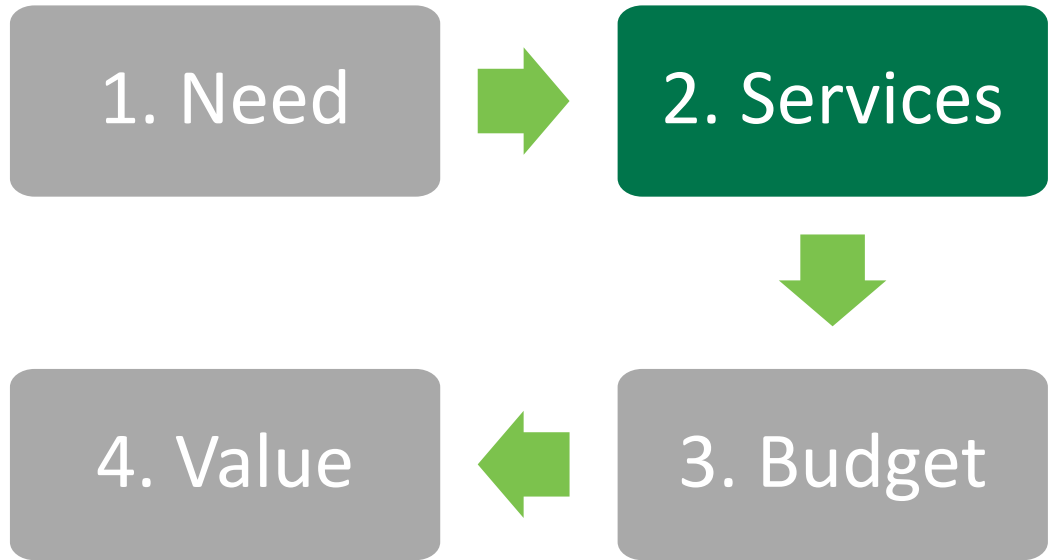


White circles = EHSD Locations

Number of People in Poverty by Zip



Source: US Census 2022 ACS 5-Year Estimates Table S1701



*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

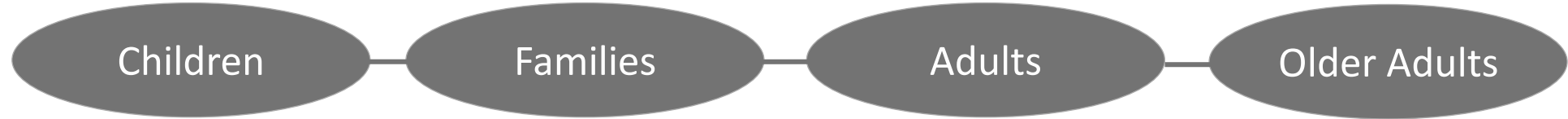
We partner with the community to deliver quality services to ensure access to resources that support, protect, and empower individuals and families to achieve self-sufficiency.

## 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



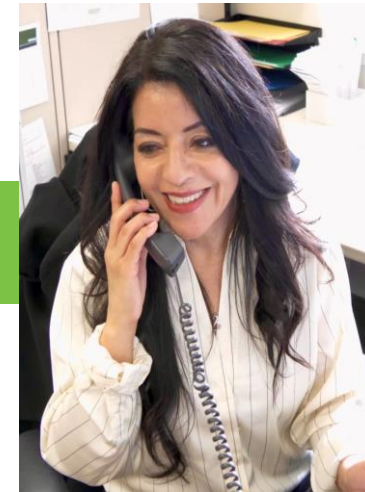
## Workforce Services

Angela Bullock-Hayes



## Workforce Development

Tamia Brown



## Aging & Adult Services

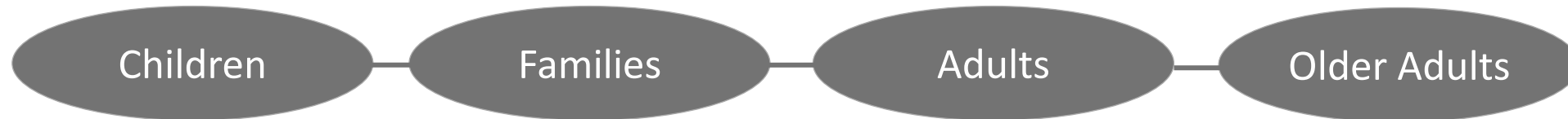
Tracy Murray



## 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

---

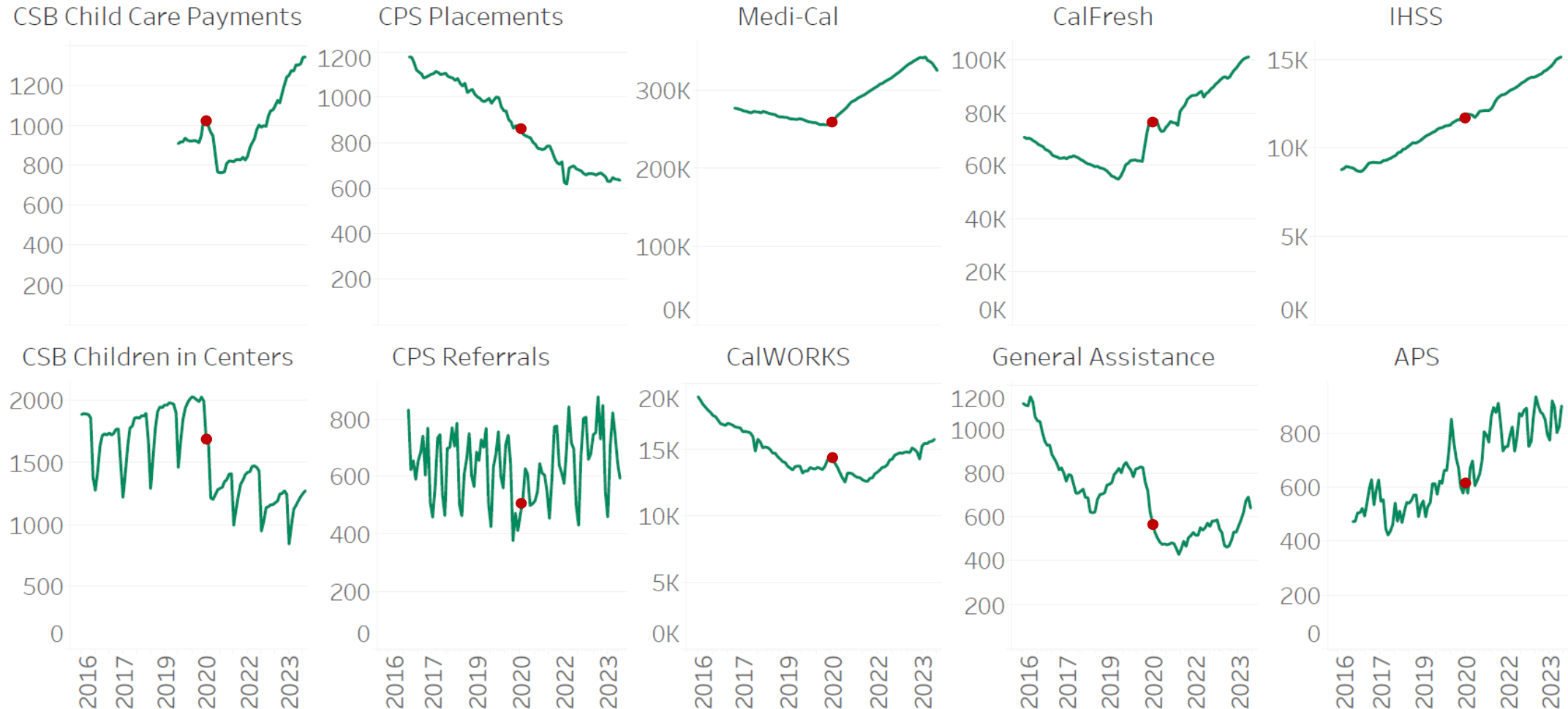
- American Job Centers
- Targeted Population Supports
- Systems Planning
- Business Services
- **Youth Centers**
- **Early Childhood Supports**

## 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**

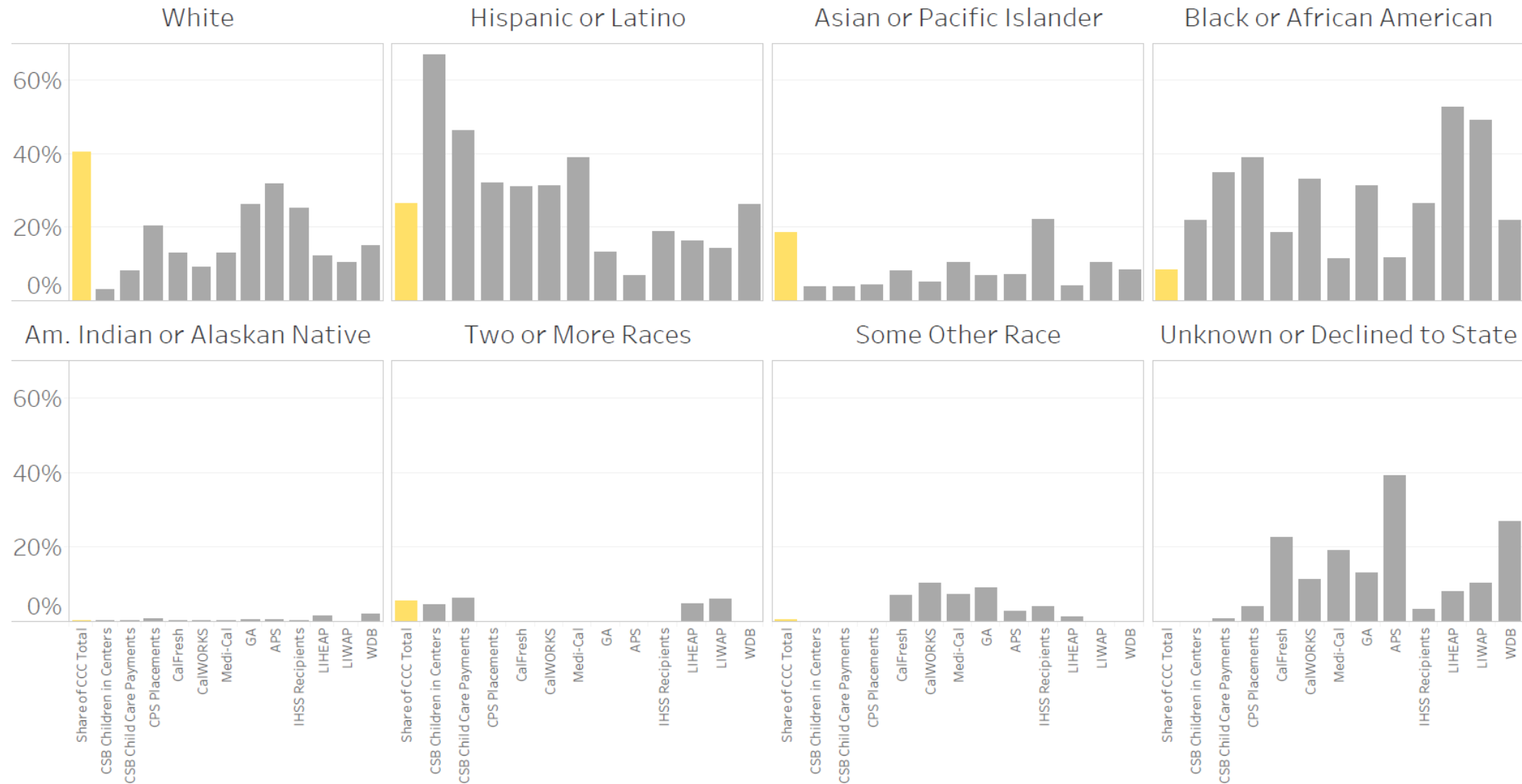
# Individuals Accessing Services



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

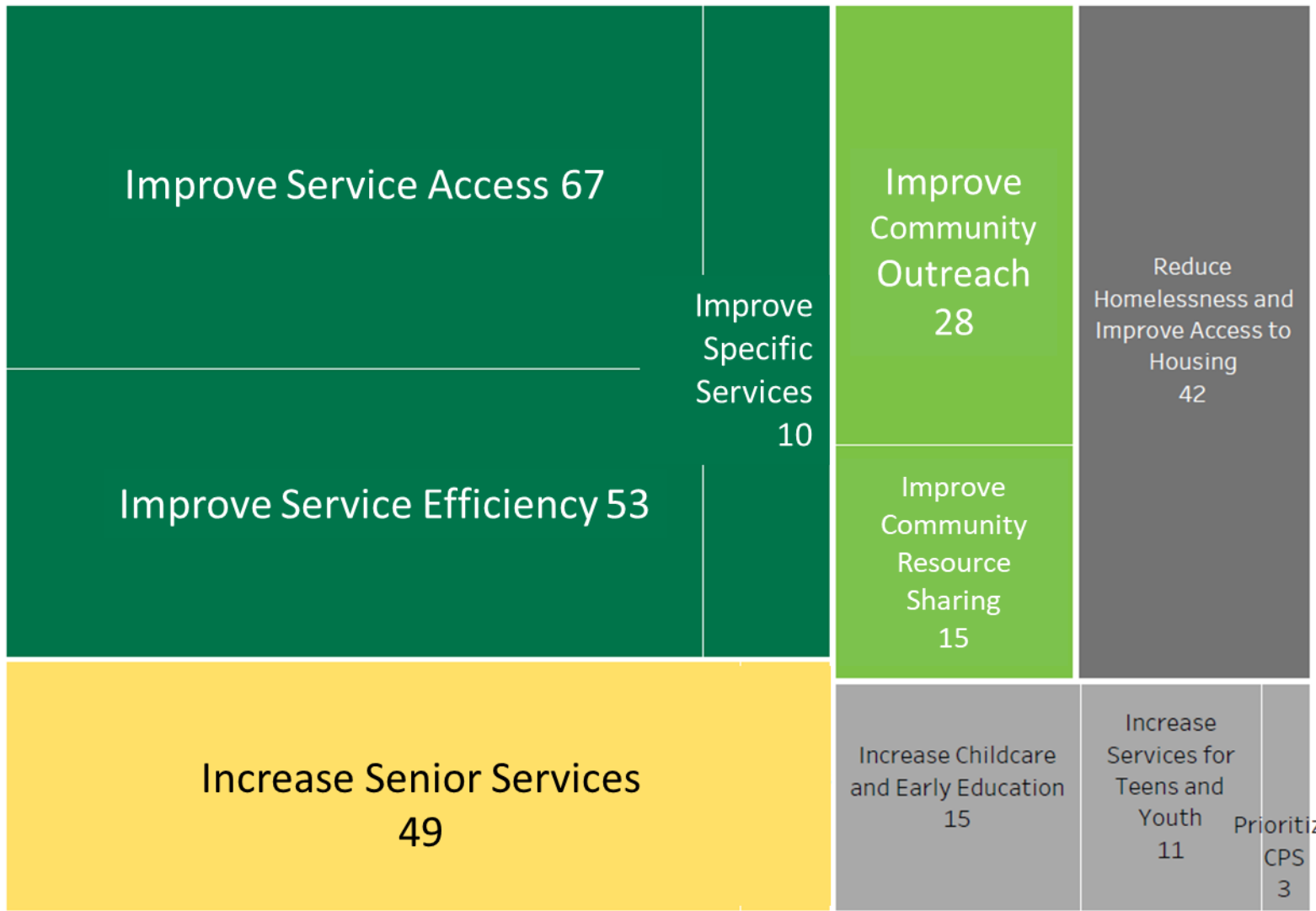


# Racial Diversity of Clients



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

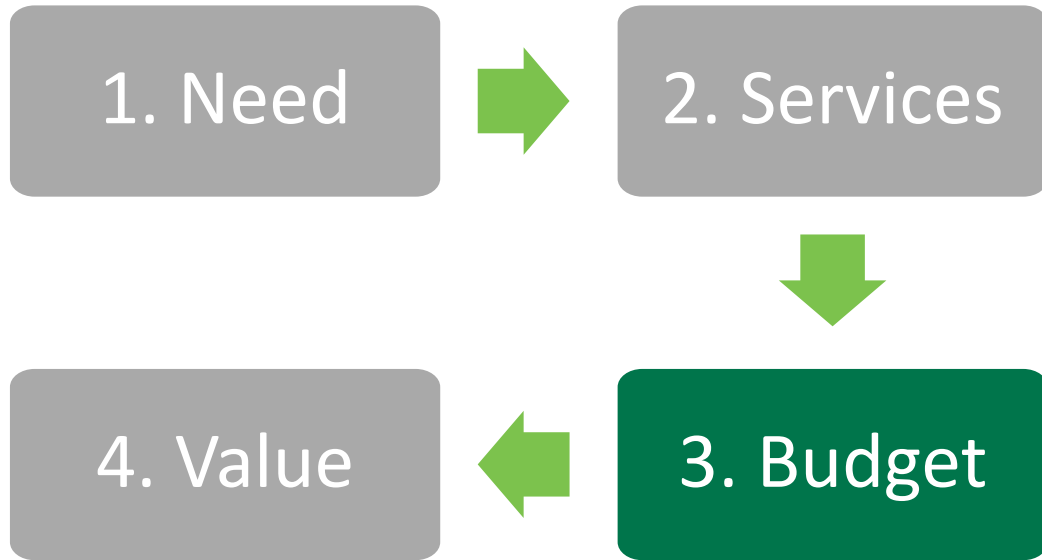
**Ageing & Adult Services**

- 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*

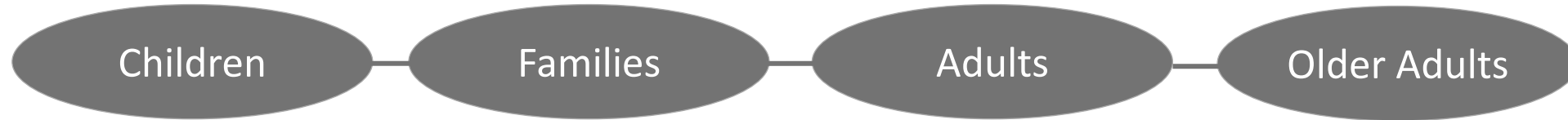


# Budget Summary

	<b>FY22-23 Actuals</b>	<b>FY23-24 Adopted</b>	<b>FY24-25 Recommended</b>	<b>% Change</b>
<b>Expenditures</b>	\$540,596,063	\$636,411,295	\$718,576,053	13%
<b>Revenue</b>	\$540,596,063	\$636,411,295	\$718,576,053	13%
<i><b>Federal, State, Local</b></i>	<i>\$511,147,782</i>	<i>\$593,969,595</i>	<i>\$674,971,998</i>	<i><b>% of Total 94%</b></i>
<i><b>Measure X*</b></i>	<i>\$714,855</i>	<i>\$13,435,700</i>	<i>\$13,798,055</i>	<i>2%</i>
<i><b>Net County Cost</b></i>	<i>\$28,733,426</i>	<i>\$29,006,000</i>	<i>\$29,806,000</i>	<i>4%</i>
<b>FTEs</b>	1911.5	1937.5	1937.5	0%

\*Measure X: Table includes annual appropriations. EHSD also has one-time MX appropriations of \$16,250,000. This includes \$1,000,000 in Refugee Resettlement Resources (fully expended), \$250,000 for the Master Plan for Aging (fully expended), \$15,000,000 for 3 Youth Centers start-up costs. Youth Center planning continues.

# 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

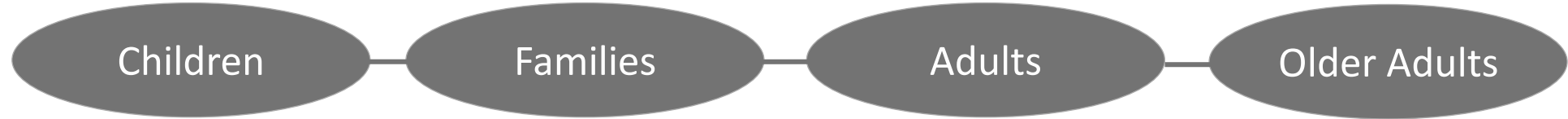
**Service Delivery**  
 \$56,807,584  
 46%

**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%

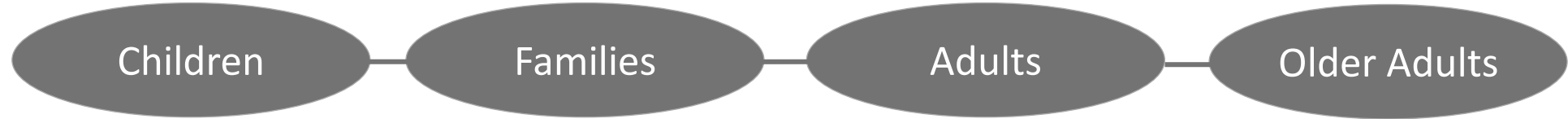
## Workforce Development

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 23/24)

## Medi-Cal Renewals

79,847  
  
(Jun 2023 – Dec 2023)

## CalSAWS BenefitsCal

33,858  
opened accounts  
(Feb 2023 – Mar 2024)

# Challenges: Caseload Growth & Vacancies

72% of Caseloads Increased (18 of 25)

+ Chronic 17% vacancy rate

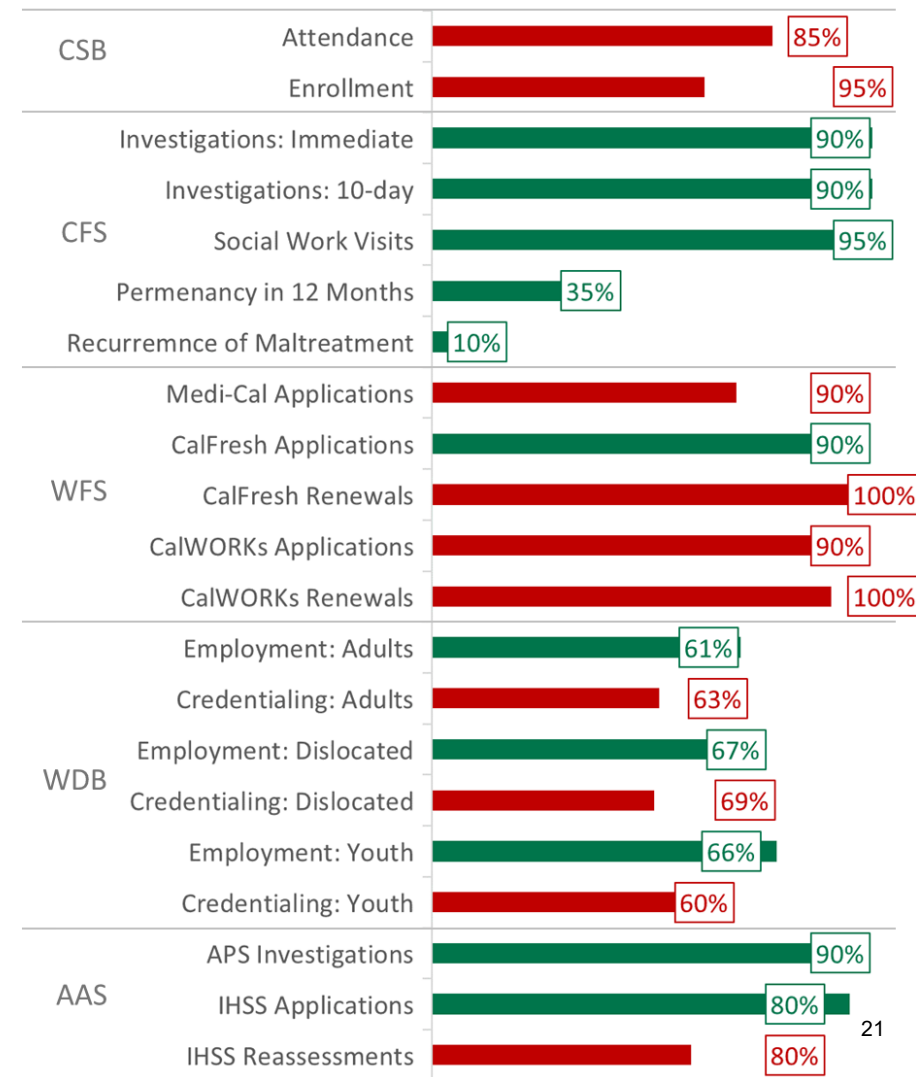
52% of Performance Mandates Met (11 of 21)

## 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)

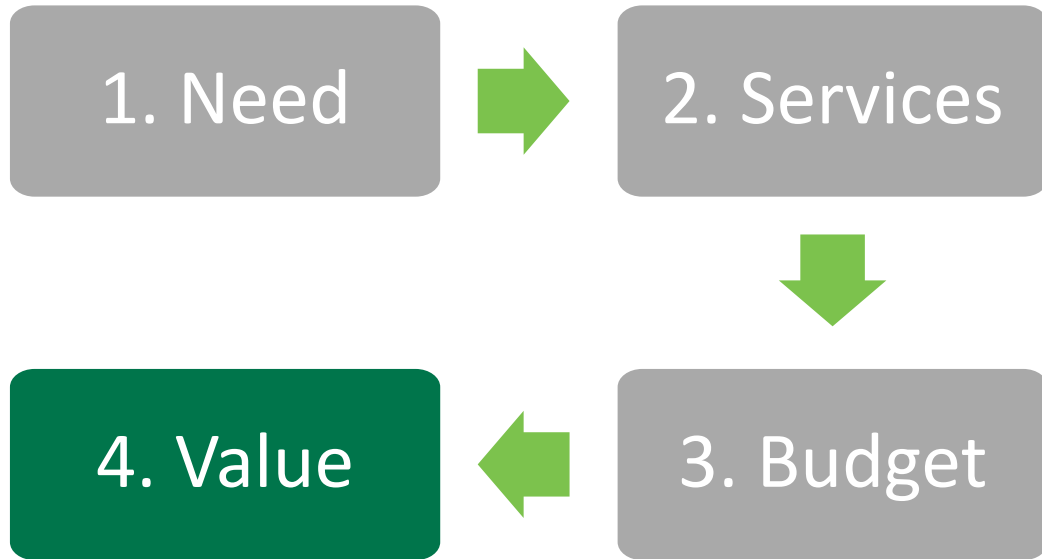
Budgeted Vacancy Factor = \$3,820,653



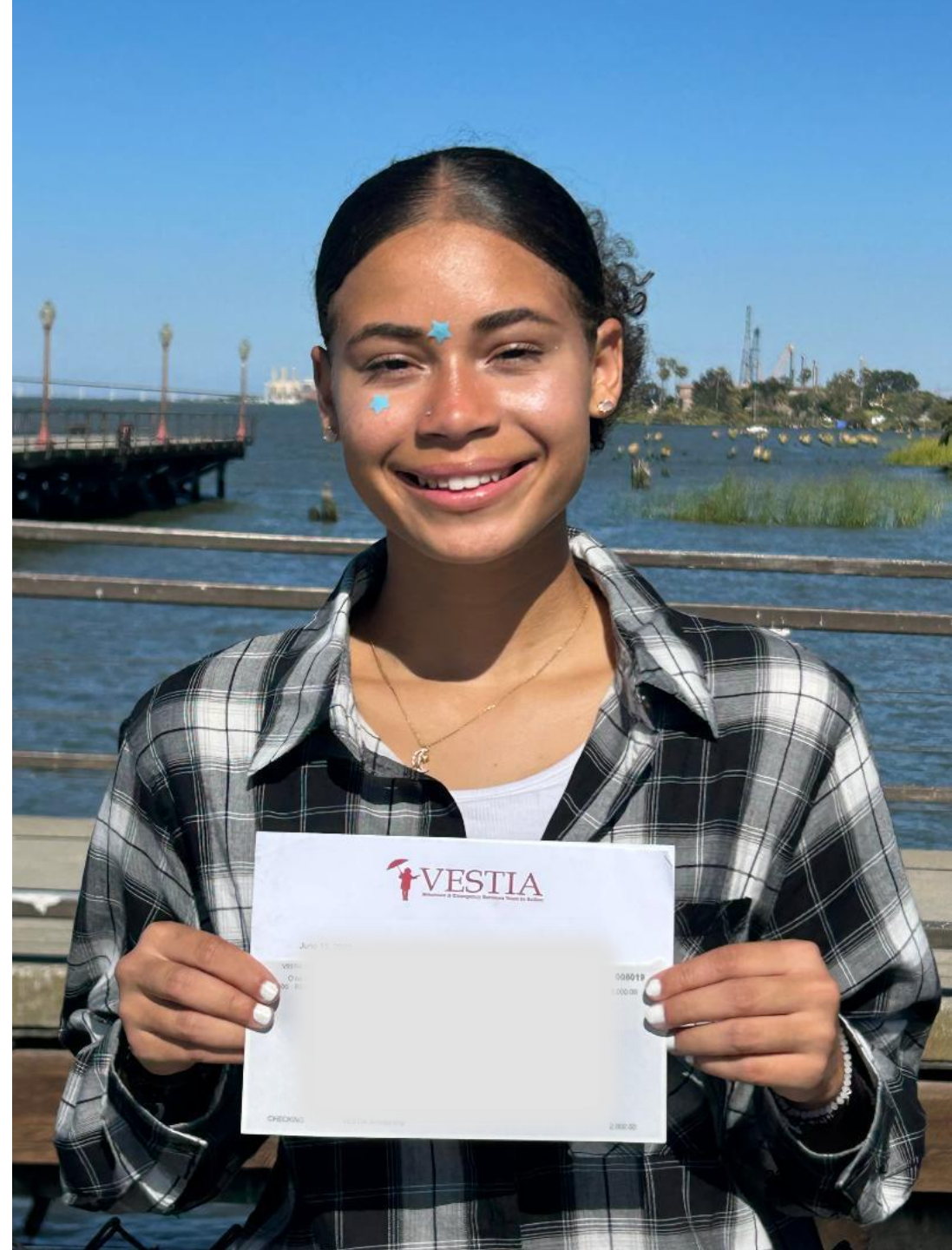


# Funding Reduction Risks

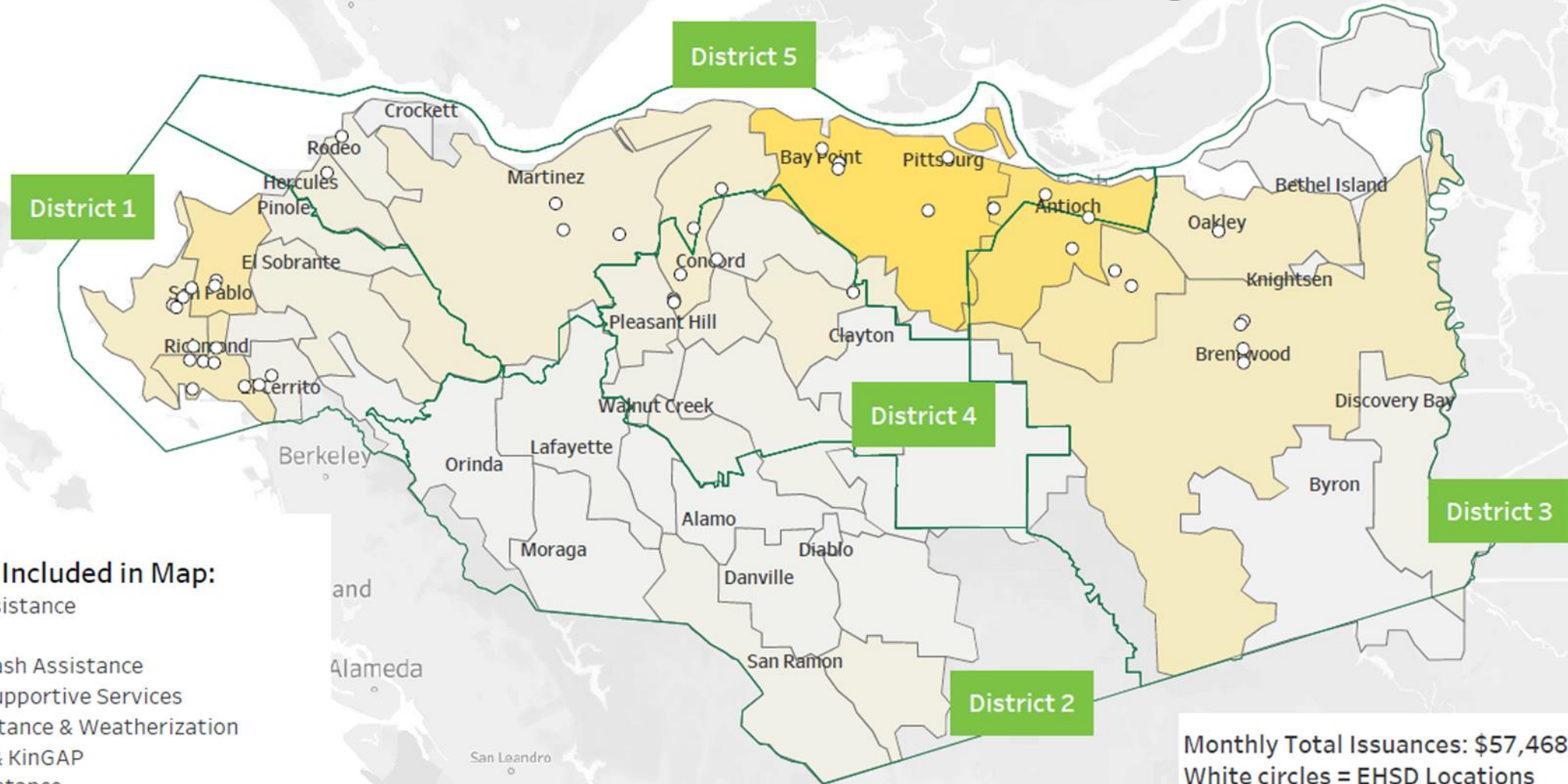
Revenue Type	# of Revenue Sources	FY23-24 Funding	FY24-25 Budgeted	Difference	Potential Reductions
Administrative Allocations	39	\$296,242,853	\$358,014,515	\$61,771,662	(\$1,122,643) (.3%)
Grants	32	\$116,861,757	\$135,516,620	\$18,654,863	(\$20,110,998) (15%)
Assistance Payments	28	\$223,306,686	\$225,044,918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



*Building Brighter Futures Together*



# Community Wellbeing



**Issuances Included in Map:**

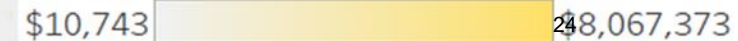
- Adoption Assistance
- CalFresh
- CalWORKs Cash Assistance
- CalWORKs Supportive Services
- Energy Assistance & Weatherization
- Foster Care & KinGAP
- General Assistance
- IHSS Provider Payments
- Refugee Cash Assistance

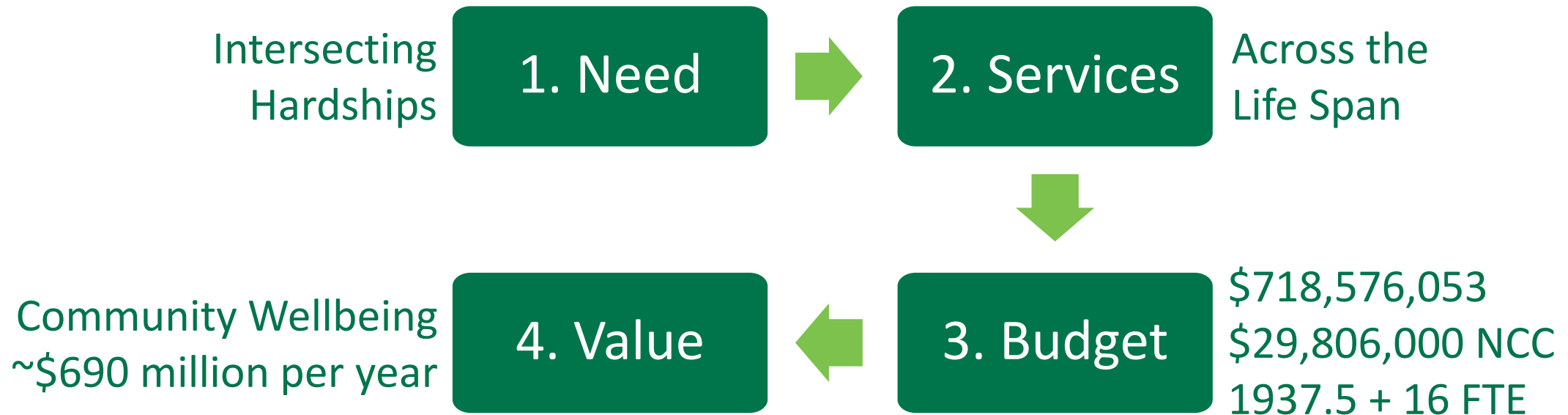
Sources: Feb 2024 issuances from CalSAWS, CLOUDS, CMIPS

Monthly Total Issuances: \$57,468,548

White circles = EHSD Locations

**Monthly Issuances by Zip**





*Building Brighter Futures Together*



# EHSD Fiscal Year 2024-25 Recommended Budget



April 22-23, 2024

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