

# Budget Presentation

April 21, 2015



EMPLOYMENT &  
HUMAN SERVICES

Budget Highlights for Fiscal Year 15/16

# EHSD FY 15/16 Budget Highlights

## All Funds Summary

### Funding

	FY 14/15 Recommended	FY 15/16 Recommended
Expenditures	448,701,212	474,354,854
Revenues	429,651,212	454,354,854
Net County Cost	19,050,000	20,000,000

### Staffing

	FY 14/15 Recommended	FY 15/16 Recommended
Allocated Positions (FTEs)	2,094	2,150

# EHSD Accomplishments (FY 14/15)

- ▶ Positive response to new Child Welfare legislation by joining with County Mental Health to increase family engagement, decrease Group Home referrals/length of stay, and, provide additional supportive mental health services (Katie A. Settlement Agreement)
- ▶ Additional staffing in Adult Protective Services is allowing for improved response and referral times
- ▶ Growing the Subsidized Employment Programs (CCWORKs) with enhanced services for clients with special challenges
- ▶ Health Care Access Center - Successfully partnering with Covered California by taking warm hand-offs and maintaining a high service level for MAGI Medi-Cal applicants



# EHSD Accomplishments (FY 14/15)

- ▶ Technology enhancements for improved customer experience (updating reception areas with self-access to case information, Interactive Voice Response, automated appointment reminders)



# EHSD Accomplishments (FY 14/15)

- ▶ The State Department of Education awarded \$1.1 million to fund child care services for 93 part-day and 111 full-day slots
- ▶ The Covered California Call Center contract was renewed through FY 16/17 for \$33.8M
- ▶ A \$1 million CalWORKs Housing Support Grant was received to provide housing support services for homeless families
- ▶ The Workforce Development Board provided services to over 1,000 youth, adults, and older workers for career development assistance. The Small Business Development Center provided resources, training and consultations to more than 500 businesses or business start-up ventures.
- ▶ Received \$1 million grant to assist 100 CalWORKs families, in collaboration with Shelter Inc.



# Goals and Objectives (FY 15/16)

- ▶ Enhance Business Intelligence and Predictive Analytics
  - ▶ Multi-pronged approach to maximize emerging technologies to turn data into useful information that improves business practices, creates process and fiscal efficiencies, and a better customer experience
- ▶ Provide Exemplary Customer Service
  - ▶ Focus on continuous improvement for the 150,000 Contra Costa residents interacting with EHSD each year
- ▶ Enhance and Create Multi-Disciplinary Family Services Models
  - ▶ Integrated, wrap-around model of family services targeted to disadvantaged and at-risk families

# Goals and Objectives (FY 15/16)

- ▶ Increase CalFresh Participation Rates and Improve Business Processes
  - ▶ Focus on enrollment process improvements (e.g., helping customers applying for Medi-Cal to enroll in CalFresh when eligible)
- ▶ Increase Partnership with County Health Services Dept. and the Regional Medical Center
  - ▶ Opportunities due to the Affordable Care Act (additional are now eligible for Medi-Cal)
  - ▶ Strengthen partnership with mental health services for children and families in the child welfare system





# EHSD FY 15/16 Budget Highlights

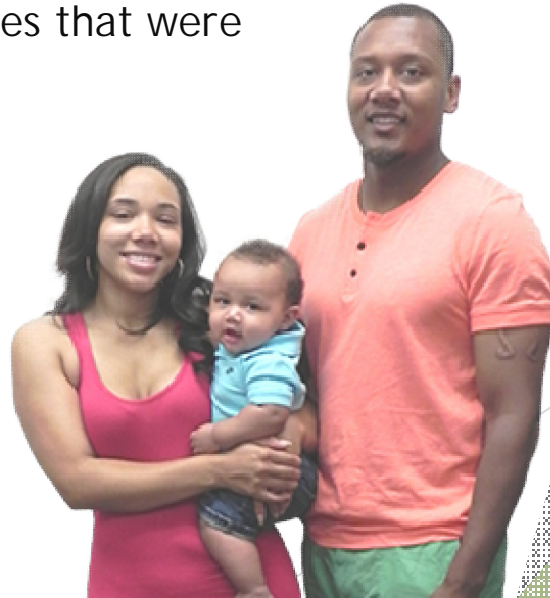
## Funding Enhancements

- ▶ CalWORKs Funding
  - ▶ Projected increase in CalWORKs funding to support participants transition to self-sufficiency
  - ▶ Employment Services Welfare-to-Work caseload continues to increase due to legislative and policy changes in recent years
  - ▶ Additional staff and contracted supportive services added
- ▶ CalWORKs Expanded Subsidized Employment
  - ▶ \$3.9M in funding continues for employment services and additional subsidized employment slots for the CCWORKs program
- ▶ Family Stabilization
  - ▶ \$600k in funding continues to provide targeted supportive services to help stabilize families as they transition to self-sufficiency

# EHSD FY 15/16 Budget Highlights

## Funding Enhancements

- ▶ Restoration of Adult Protective Services
  - ▶ Access additional 2011 Realignment to restore critical staffing and support services to the Adult Protective Services program
- ▶ Restoration of Child Welfare Services
  - ▶ Access additional 2011 Realignment to continue to restore critical staffing and support services that were reduced during the recession
- ▶ Community Services
  - ▶ In January 2015, the Federal Early Head Start program awarded \$1.1 M in enhanced funding for the next 18 months to partner with community organizations and provide services to 72 infants and toddlers.



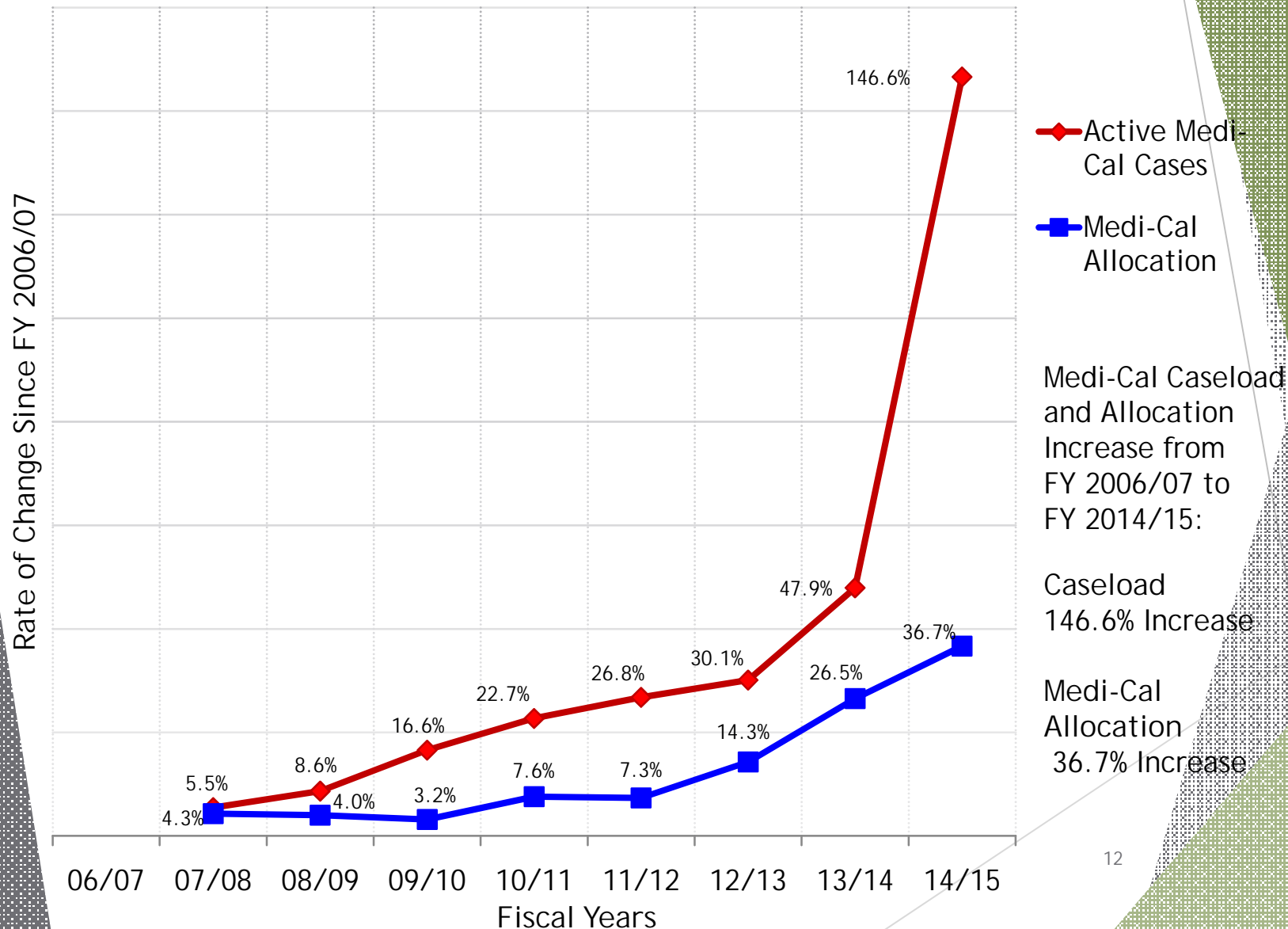
# EHSD FY 15/16 Budget Highlights

## Financial Challenges

- ▶ Cost of Doing Business (CODB)
  - ▶ Since FY 01/02, the State has not funded CODB increases, which impacts staffing and service delivery
- ▶ Medi-Cal/Health Care Reform
  - ▶ Structurally underfunded - Allocation has increased over the last seven years by over 37% while caseload has increased by over 147%
- ▶ Maximizing Revenue
  - ▶ Continuing challenges in filling mandated and funded positions

# EHSD Budget Highlights

## Medi-Cal Caseload vs. Allocation Overview



# EHSD FY 15/16 Budget Highlights

## Program Challenges

- ▶ Commercially Sexually Exploited Children
  - ▶ New Federal and State Mandates
- ▶ Workforce Investment & Opportunities Act (WIOA)
  - ▶ New Federal program requirements
  - ▶ Requires closer collaboration and services with CalWORKs program
- ▶ CalFresh (Food Stamps)
  - ▶ Insufficient trained staff leading to higher error rates
- ▶ Medi-Cal
  - ▶ Inadequate funding to ensure full and timely access to health care

# EHSD FY 15/16 Budget Highlights

## General Fund Challenges

- ▶ Salary and Benefit Increases
- ▶ CalFresh MOE Increase
  - ▶ Phase out of CalFresh MOE Waiver at 25% per year.  
Impact = \$450,000 additional local match in 15/16
- ▶ IHSS MOE Increase
  - ▶ IHSS MOE COLA increase - 3.5% = \$643,096
- ▶ Zero Tolerance for Domestic Violence
  - ▶ Increased Responsibilities = \$300,000 not funded
    - ▶ Family Justice Center coordination
    - ▶ Human trafficking training and education coordination
    - ▶ Trauma informed services and training
    - ▶ Byrne Justice Assistance Grant coordination

# Questions?

