

CONTRACOSTA
COUNTY

EMPLOYMENT &
HUMAN SERVICES

KATHY GALLAGHER

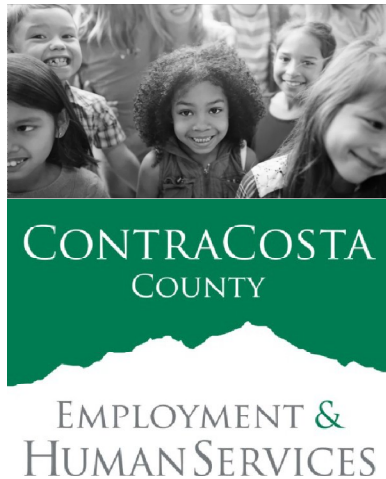
DIRECTOR



Report to the
Family and Human Services Committee
October 2017

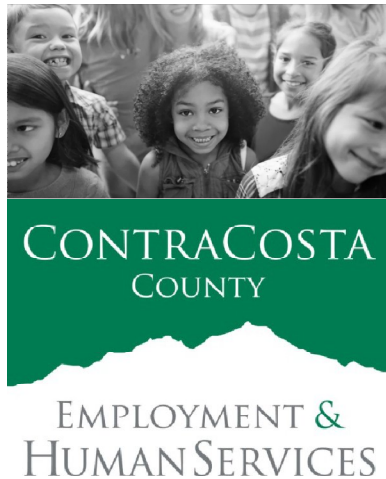
CHILDREN & FAMILY SERVICES FUNDING

Kathy Marsh, CFS Director
Emilia Gabriele, EHS Chief Financial Officer



INTENTION FOR PRESENTATION

- Provide overview of Children & Family Services mandates and activities
- Present information about Children & Family Services (CFS) budget as a part of EHSD budget
- Discuss major funding streams for CFS
- Identify funding available for prevention and early intervention and allowable activities
- Share information about partnerships with other bureaus and agencies that also support children served by Children & Family Services and/or who reside in Contra Costa County

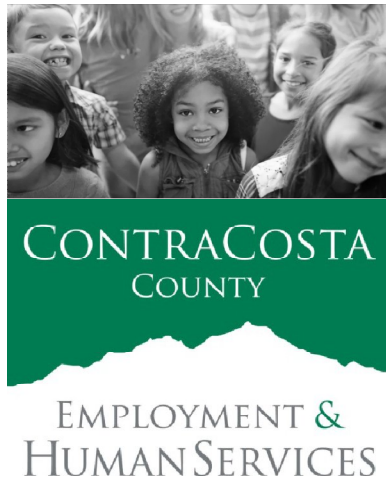


CHILD WELFARE SERVICES MANDATES

Welfare & Institutions Code §16500.1

Legislative Intent: Child Protection Goals

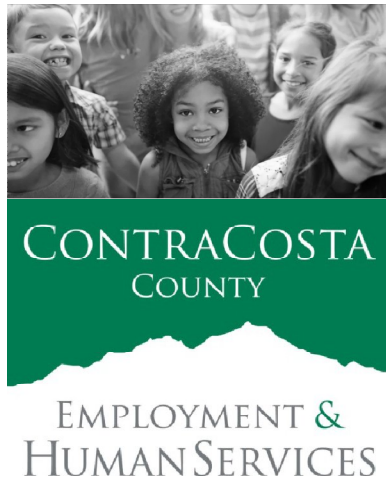
...Use strengths of families and
communities to serve the needs of
children who are alleged to be
abused or neglected...



CHILD WELFARE SERVICES PROGRAMS

For a description of core programs and support activities, refer to pages 4 and 5 of report.

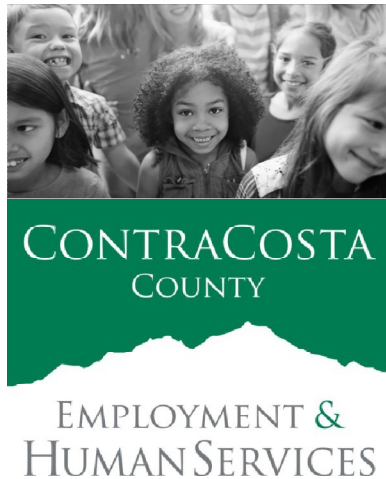
- Emergency Response
- Family Maintenance
- Family Reunification
- Permanency Planning
- Extended Foster Care
- Adoption Services



CHILD WELFARE SERVICES SUPPORT ACTIVITIES

For a description of core programs and support activities, refer to pages 4 and 5 of report

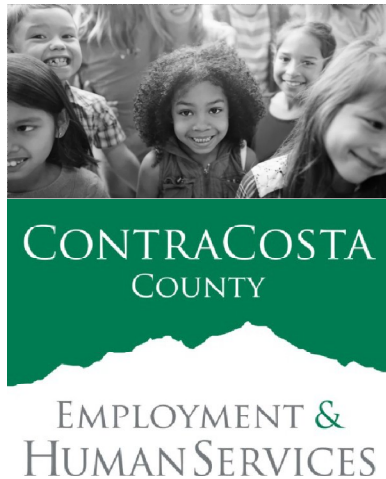
- Resource Home Recruitment
 - Includes Licensing, Continuum of Care Reform, Foster Parent training & Support and Kinship Support Services
- Transition Support for Youth Exiting FC
 - Includes Independent Living Skills, Extended Foster Care, Transitional Housing programs and Youth Stipends
- Family Engagement
 - Includes Parent Partners, Early Intervention Outreach for Substance Abuse, Nurturing Parents and Welcome New Baby programs
- Commercially Sexually Exploited Youth
 - Includes Child Trafficking Response, Training and Prevention



CHILD WELFARE SERVICES RESPONSIBILITIES

Mission: Safety, permanency and well being of children

- Screen and investigate referrals of suspected abuse
- Manage cases for children when deemed not safe
- Provide 24/7 response and coverage
- Complete Monthly Visits for all children receiving Child Welfare intervention services
- Provide best possible environment for children in foster care and/or receiving services while still in their homes
- Reunify with parents when possible, find permanency when reunification is not possible



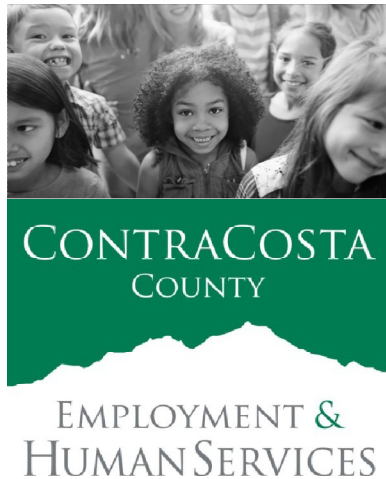
CHILDREN & FAMILIES SERVED

Kids age 0 to 17 in county	253,328
Screening Hotline Calls in 2016	36,690
Investigated referrals in 2016 (Emergency Response)	9,808
Cases opened (Substantiated Referrals) in 2016	962
Kids currently in Foster Care (Family Reunification & Permanent Placement)	1,045
Kids currently receiving services in their family homes (Family Maintenance)	178
Transitioning youth (Extended Foster Care)	140
Total Monthly Visits in 2016 to kids in Foster Care	9,657
Total Monthly Visits in 2016 to kids receiving services in their homes	2,823



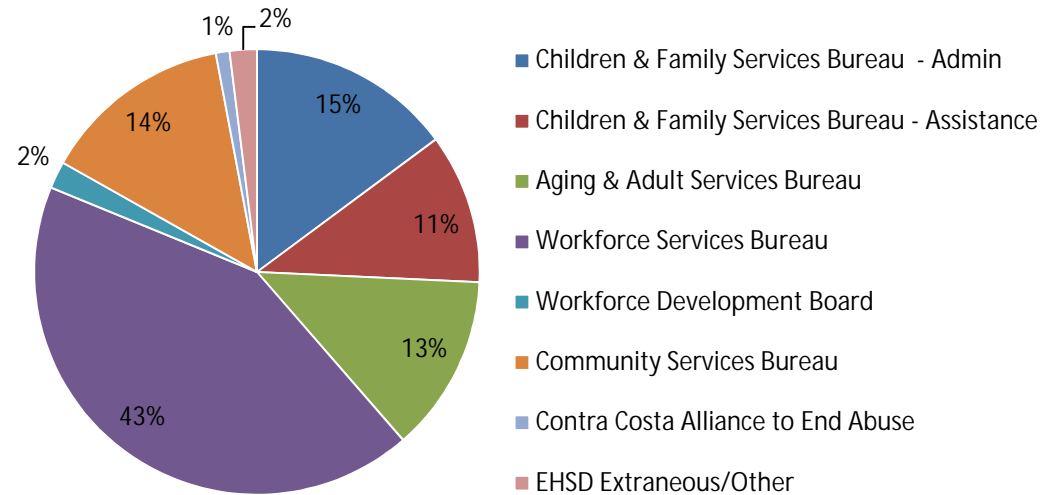
EHSD Fiscal Year 2017-18 Adopted Budget

<u>EXPENDITURES:</u>		
Salaries and Benefits	\$ 211,090,440	44.86%
Services and Supplies	\$ 107,883,548	22.93%
Other - Includes Assistance Payments	\$ 142,006,797	30.18%
Fixed Assets	\$ 360,000	0.08%
Expenditures Transfers	\$ 9,195,688	1.95%
TOTAL EXPENDITURES	\$ 470,536,473	100.00%
<u>REVENUES:</u>		
Federal Funds	\$ 156,722,400	33.31%
State Funds	\$ 193,670,518	41.16%
Local Revenue (State Sales Tax & VLF \$)	\$ 97,485,555	20.72%
TOTAL FEDERAL/STATE REVENUES	\$ 447,878,473	95.18%
Net County Cost - County General Funds	\$ 22,658,000	4.82%
TOTAL FINANCING	\$ 470,536,473	100.00%
Allocated Positions (FTEs)	2,009	

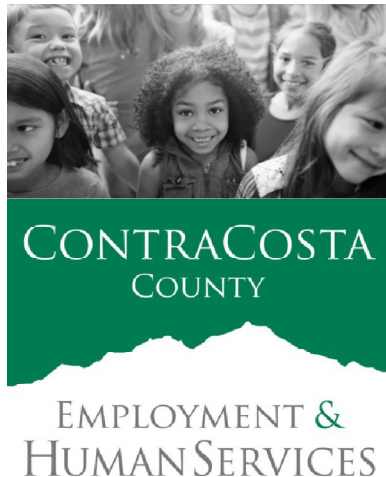


EHSD FY 2017-18

BUDGETED EXPENDITURES BY BUREAU



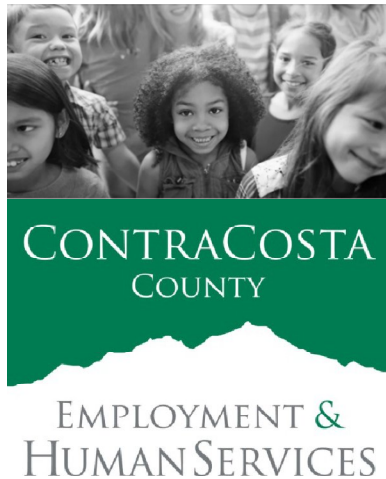
Category	Budget	%
Children & Family Services Bureau - Admin	71,255,109	15%
Children & Family Services Bureau - Assistance	50,410,614	11%
Aging & Adult Services Bureau	60,023,760	13%
Workforce Services Bureau	204,069,576	43%
Workforce Development Board	7,516,956	2%
Community Services Bureau	65,115,868	14%
Contra Costa Alliance to End Abuse	3,353,452	1%
EHSD Extraneous/Other	8,791,138	2%
Total	470,536,473	74%



INFORMATION ABOUT FUNDING FOR CFS ACTIVITIES

For information on funding of core programs and support activities for Child Welfare Services, refer to pages 8 to 19 of report. For information on Prevention Funding, refer to Part 3, pages 21 to 35 of report.

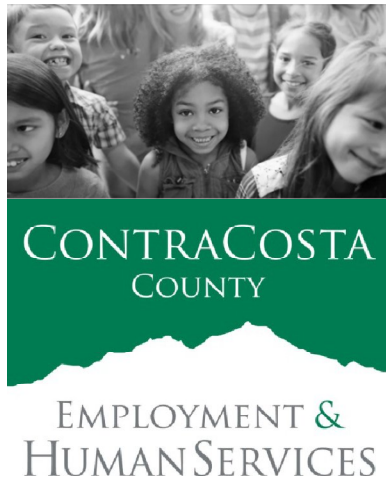
- Multiple allocations and funding sources support Child Welfare core activities and support services; each allocation is dedicated to meet a specific need.
- Sources for funding include Federal, State, Local Revenue (Realignment), County General Fund with a small amount of local money and grants.
- Federal, State and Local (Realignment) revenues are earned on a cost reimbursement basis for allowable activities prescribed in regulations and claimable to specific program codes.
- Sharing ratio formula of each funded program defines the Federal, State/Local and County financial participation.



INFORMATION ABOUT FUNDING FOR CFS ACTIVITIES

(Continued)

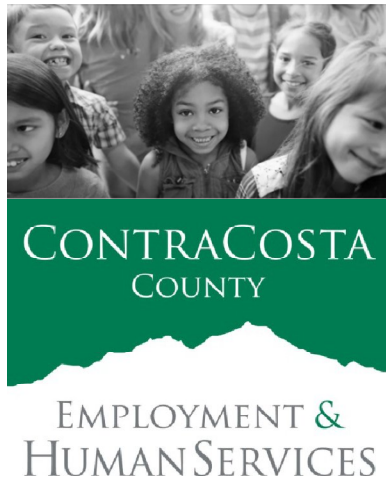
- Federal funding only supports children meeting the eligibility criteria for Federal participation.
- A "Discount Rate" is calculated based on the percent of cases that do not meet the Federal Eligibility Criteria and applied to all funded programs that include a Federal share of the funding.
- State programs and funding support children and families who do not meet federal criteria.
- Federal and state capped allocations are determined by the State and distributed to Counties based on the methodology of each allocation. This can be based on caseloads, share of time spent on activities (based on staff time studies) or other criteria as defined for the allocation.



INFORMATION ABOUT FUNDING FOR CFS ACTIVITIES

(Continued)

- Open-ended Federal financial participation for Title IV-E eligible activities is subject to the "Discount Rate" and sharing ratio formula. Note: Title IV-E funds are not available for support services provided to Title IV-E eligible children or for prevention activities.
- Local Revenue (Realignment) funded with sales tax and vehicle license fees is limited to the annual apportionment to Counties. Note: Primary Child Welfare Realigned Programs are Foster Care, Child Welfare, Adoption, and CAPIT.
- County General Fund is utilized as a match for programs with a required County financial participation. The County financial participation ratio varies from one program to another based on the "Discount Rate" and whether expenditures are eligible for Federal reimbursement.

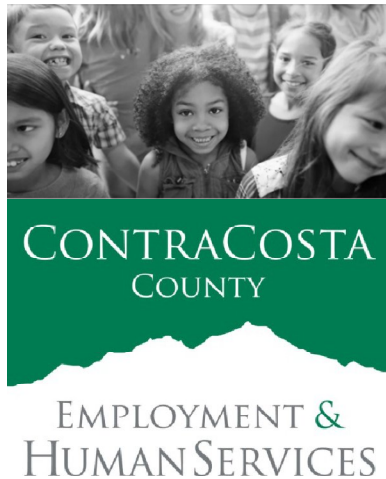


MAJOR FUNDING STREAMS

Refer to handout for a table of major funding streams. All core CWS activities and all support activities are described on pages 4 and 5 of the report.

Presented in the handout are:

- Major Funding Streams for CFS Programs.
- FY 17/18 Program Budget Amount.
- Population Served under each listed funded program.
- Sharing Ratio – Sharing Ratios indicate Federal/State/County share of costs; allocations can be capped or open-ended.
- Whether Prevention of Abuse, Neglect, and Risk of Out-of-Home Placement activities are allowable. Note: When allowable, prevention allocations specify prevention services for a specific population and/or prevention activity.
- For each of the listed funded programs, whether Revenue Opportunity for Prevention of Abuse, Neglect, and Risk of Out-of-Home Placement activities would be available with additional County General Fund investment.



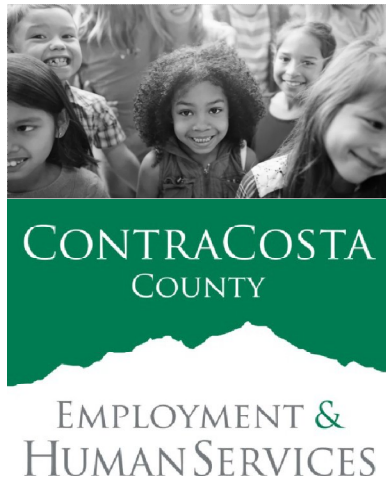
IMPORTANT FACTORS

Federal, State, and Local (Realignment) revenues for CFS programs are:

- Directed for specific purposes and monitored/audited to assure appropriate usage of funds.
- Earned on a cost reimbursement basis for allowable activities prescribed in regulations and claimable to specific program codes.
- Subject to sharing ratios and discount rate that fluctuate based on various factors (capped allocation, Federal eligibility criteria, allowable activities, etc.)

Actual staff time study hours form the basis for earning revenues by allocating personnel costs and the majority of non-personnel expenditure to funded programs.

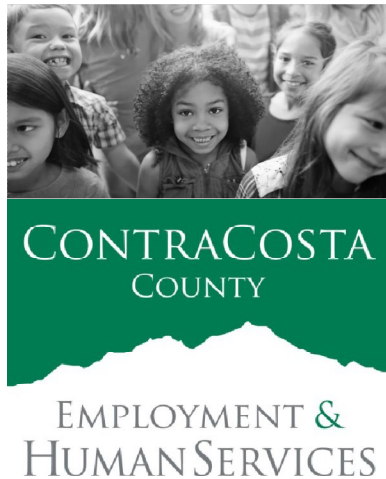
Only a small portion of the CFS budget can be directed toward Prevention activities for all children in Contra Costa. These services are managed by the Family and Children Trust Fund Committee (FACT).



PREVENTION FUNDING MANAGEMENT

Refer to page 24 to 32 in report for information on Prevention Funding and activities.

- State Office of Child Abuse Prevention (OCAP) – Oversees Prevention funding, provides training and technical assistance to counties; administers federal funds and grants and state programs. Provides oversight and guidance to assure prevention programs address county specific prevention needs.
- Family and Children's Trust Fund Committee (FACT) – Works in partnership with CFS to manage many of the prevention and early intervention service contracts to meet needs defined by the county, state and community.
- Contra Costa Child Abuse Prevention Council (CAPC) – Provides contract services to support intervention and prevention in areas such as Parent Partner advocacy, Early Intervention Outreach Services for substance abuse issues, and nurturing parent and new baby welcoming programs



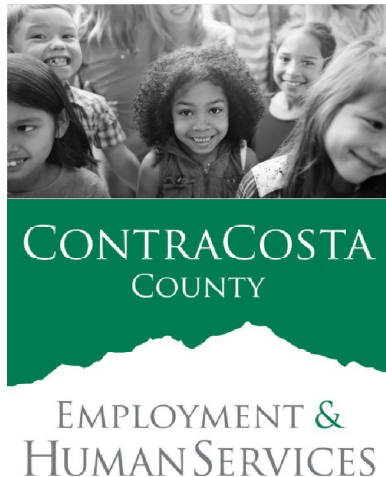
PREVENTION FUNDING MANAGEMENT

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- CFS managed Prevention and Early Intervention allocations

These prevention funds are linked to specific programs and activities:

- Promoting Safe & Stable Families
- State Family Preservation
- Wraparound

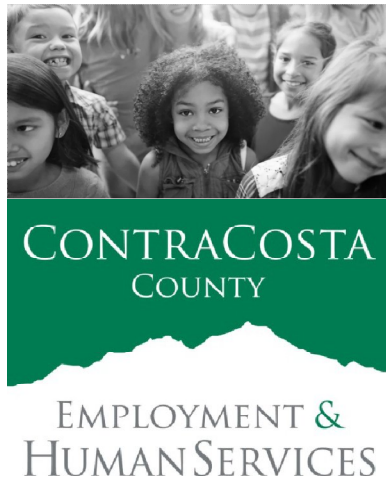


PREVENTION OPPORTUNITIES IN INTERVENTION FUNDING

Refer to pages 33 to 35 in report for description of programs

Specific programs within the intervention funding streams provide prevention and/or early intervention support, post permanency services and support and/or opportunities for youth and families to heal and prevent recurrence of CFS intervention, including:

- Differential Response
- Team Decision Making and Child and Family Team Meetings
- Parent Partners and Early Intervention Outreach Specialists
- Wraparound Services
- Kinship Support Services
- Independent Living Skills for youth
- Extended Foster Care and Emancipated Youth Stipends
- Services for Commercially Sexually Exploited Children (CSEC)



PARTNERS SUPPORTING CHILDREN AND FAMILIES

Other Bureaus in EHSD

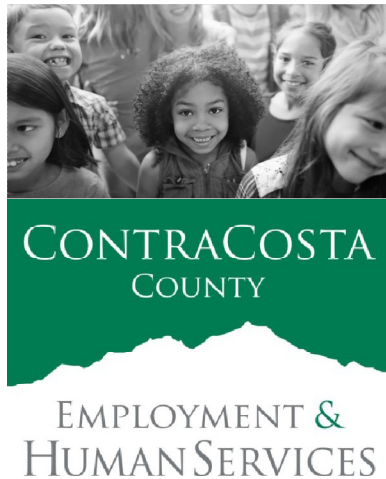
- Workforce Services – Family Stabilization Act
- Community Services – Head Start, Housing...
- Workforce Development Board -- Workforce Innovation and Opportunity Act (WIOA)

Agency partners

- Mental Health – Enhanced Funding for MH Services
- Health Services – Night Owl After Hours Health Care for Children in Foster Care and Public Health Nurses

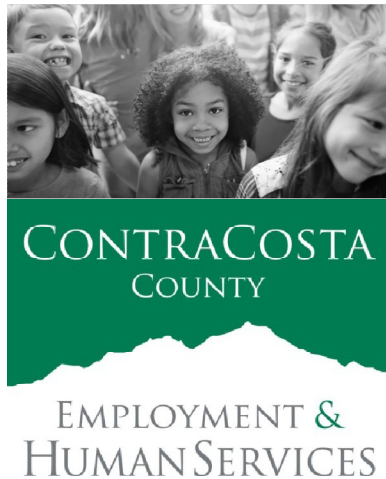
Community Partners

- First Five – Parenting support and family advocacy and resource referral
- Community and Faith Based Organizations – provides a variety of contract services including intervention and prevention.



PARTNERING WITH MENTAL HEALTH

- EHSD agrees to transfer an amount not to exceed \$2 million in FY 2017-18 to Children's Mental Health.
- Funds will allow MH to enhance specialty Mental Health services for children served by Contra Costa CFS.
- The funds will be used to draw the 50% match with Early Periodic Screening, Diagnostic and Treatment Federal Funding thus doubling the purchasing power of the transferred funds.
- An Interdepartmental Agreement is being finalized to document the transfer and process.



FUNDED PREVENTION PROGRAMS

Refer to pages 42 - 46 in the report for description of programs

Prevention funded activities include:

- Education Services for pregnant and parenting teens
- Support and consultation for children with special needs and their parents
- Multi-lingual trauma, poverty and dislocation services for new refugees and immigrants
- After school programs for low income youth
- Mental Health and life and parenting skills to help homeless and vulnerable families
- Father involvement workshops
- Grief and trauma support programs at risk families and families with learning disabled and mentally ill children