

CONTRACOSTA
COUNTY

EMPLOYMENT &
HUMAN SERVICES

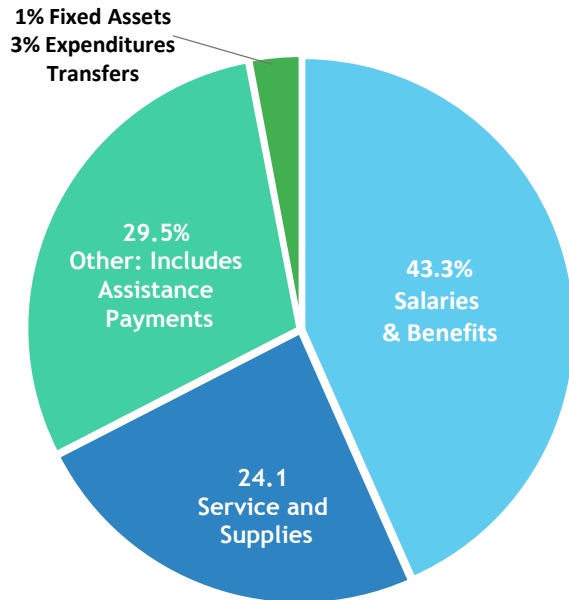
Budget Presentation

April 17, 2018

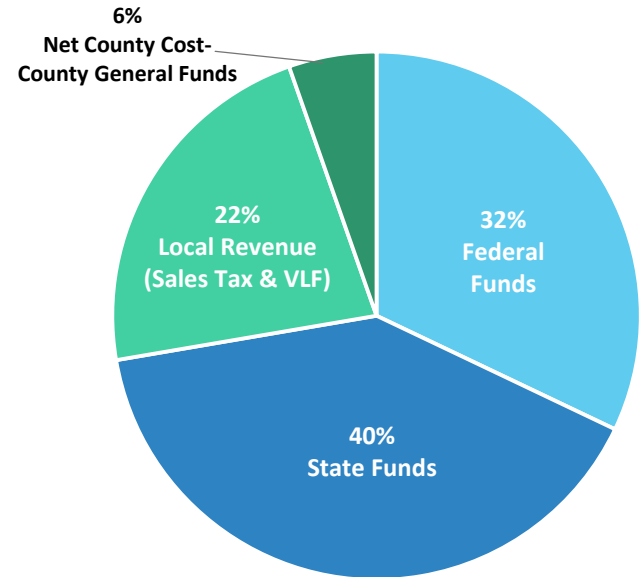
Highlights for Fiscal Year 2018/19

FY 2018/19 EHSD Budget

FY 2018/19 Budgeted Expenditures



FY 2018/19 Budgeted Revenues



	FY 2018/19 Budget
Expenditures	500,785,109
Revenues	473,875,109
Net County Cost	26,910,000

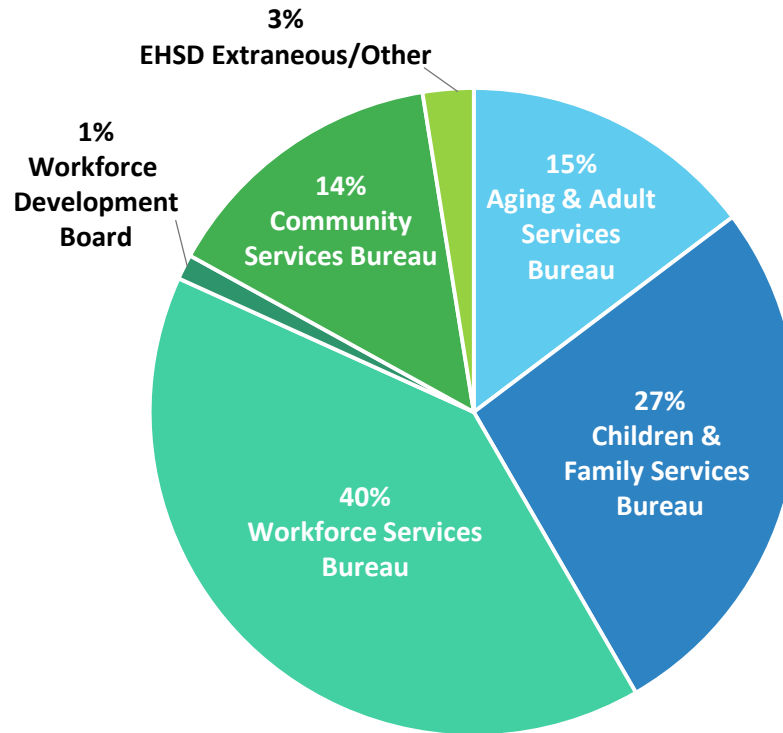
	FY 2018/19 Budget
Allocated Positions (FTEs)	1,971.5

FY 2018/19 EHSD Budget

<u>EXPENDITURES:</u>		
Salaries and Benefits	\$ 217,171,922	43.37%
Services and Supplies	\$ 120,571,661	24.08%
Other - Includes Assistance Payments*	\$ 147,855,981	29.52%
Fixed Assets	\$ 388,652	0.08%
Expenditures Transfers	\$ 14,796,893	2.95%
TOTAL EXPENDITURES	\$ 500,785,109	100.00%
<u>REVENUES:</u>		
Federal Funds	\$ 160,601,315	32.07%
State Funds	\$ 201,523,341	40.24%
Local Revenue (State Sales Tax & VLF \$)	\$ 111,750,453	22.32%
TOTAL FEDERAL/STATE REVENUES	\$ 473,875,109	94.63%
Net County Cost - County General Funds	\$ 26,910,000	5.37%
TOTAL FINANCING	\$ 500,785,109	100.00%
Allocated Positions (FTEs)	1,971.5	

*Does not include CalFresh benefits issued and the Federal and State portion of IHSS caregiver payments.

FY 2018/19 EHSD Budgeted Expenditures by Bureau



Category	Budget	%
Aging & Adult Services Bureau	73,708,351	15%
Children & Family Services Bureau	134,923,387	27%
Workforce Services Bureau	200,847,503	40%
Workforce Development Board	6,270,966	1%
Community Services Bureau	72,332,558	14%
EHSD Extraneous/Other	12,702,344	3%
Total	500,785,109	100%

EHSD Provides Aid to Low-Income Families and Individuals

- ▶ **16,600 adults and children receive cash aid through CalWORKs each month**
 - *Down 4% from previous year. Forecast is level*
 - *EHSD processes about 730 applications each month*
- ▶ **65,000 people receive nutritious food through CalFresh (formerly Food Stamps) each month**
 - *Down 4% from previous year. Forecast is level*
 - *EHSD processes about 2,300 applications each month*
- ▶ **750 residents receive help through General Assistance each month**
 - *Participation is down 7% from previous year. Forecast is level*
 - *EHSD processes about 650 applications each month*
 - *General Assistance is a leading indicator of the health of the economy*

Medi-Cal & Medi-Cal Expansion from Health Care Reform

- ▶ **250,000 residents receive health coverage through Medi-Cal (i.e., Medicaid) each month**
 - *Down 8% from previous year. Forecast is level.*
 - *EHSD processes about 3,900 applications each month.*
 - *Prior to Health Care Reform 113,300 residents were covered by Medi-Cal (October 2013)*

EHSD Protects & Serves Elderly and Disabled

- ▶ **9,200 households with seniors and disabled residents receive in-home care through IHSS each month**
 - *Over 10.2M hours of in-home care are provided annually to seniors and disabled residents.*
 - *Hours up 6% from previous year. Forecast is another 6% increase.*
 - *Over 7,800 IHSS caregivers provide services to seniors and disabled residents each month.*

- ▶ **3,500 elderly and disabled adults served by Adult Protective Services each year**
 - *Up 13% from previous year. Forecast is an increase for the upcoming year.*

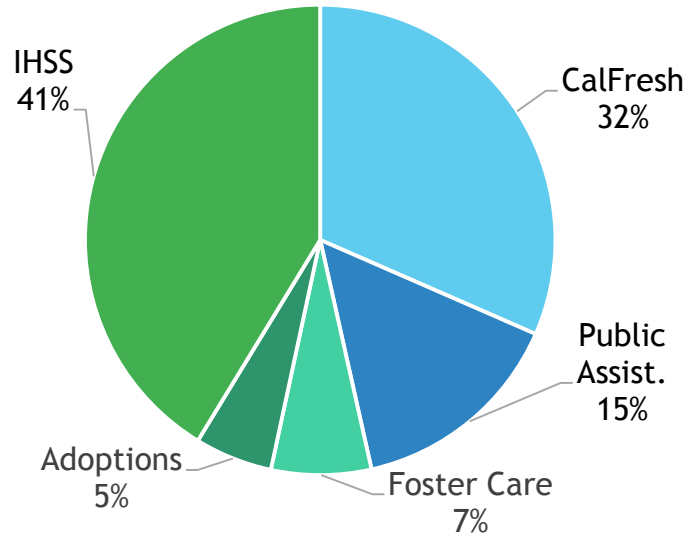
EHSD Protects and Serves Children and Families

- ▶ **7,300 child abuse referrals each year**
 - *Down 5% from previous year. Forecast is level*
- ▶ **Over 2,000 children/families served by the Child Welfare System each month**
 - *Steady from previous year. Forecast is level*
- ▶ **The number of children remaining in group homes has been reduced by 30% to 71**
- ▶ **Over 145 children adopted into loving families last year**
 - *Up 20% from previous year. Forecast is level*

EHSD Educates and Trains

- ▶ **4,000 children participating in Head Start programs each month**
 - *Up 21% from previous year. Forecast is to increase due to additional childcare slots to community-based organizations*
- ▶ **Over 23,700 individuals receive services from Workforce Development Board each year**
 - *Decrease of 3% from previous year. Forecast is a continuing decline due to revenue reduction*
- ▶ **2,100 businesses receive assistance from Small Business Development Center each year**
 - *Decrease of 7% from previous year. Forecast is a decrease in the numbers served and funding*
- ▶ **457 professional development instructor led trainings were offered to EHSD staff and 211 online trainings were available through our SMART learning management system**

Annual Economic Impact of Benefits to Contra Costa County Residents



Program	Annual Assistance
CalFresh*	\$ 107,081,855
Public Assistance	\$ 50,699,492
Foster Care	\$ 23,331,667
Adoptions	\$ 18,127,970
IHSS*	\$ 140,120,819
Total Local Economic Impact	\$ 339,361,803

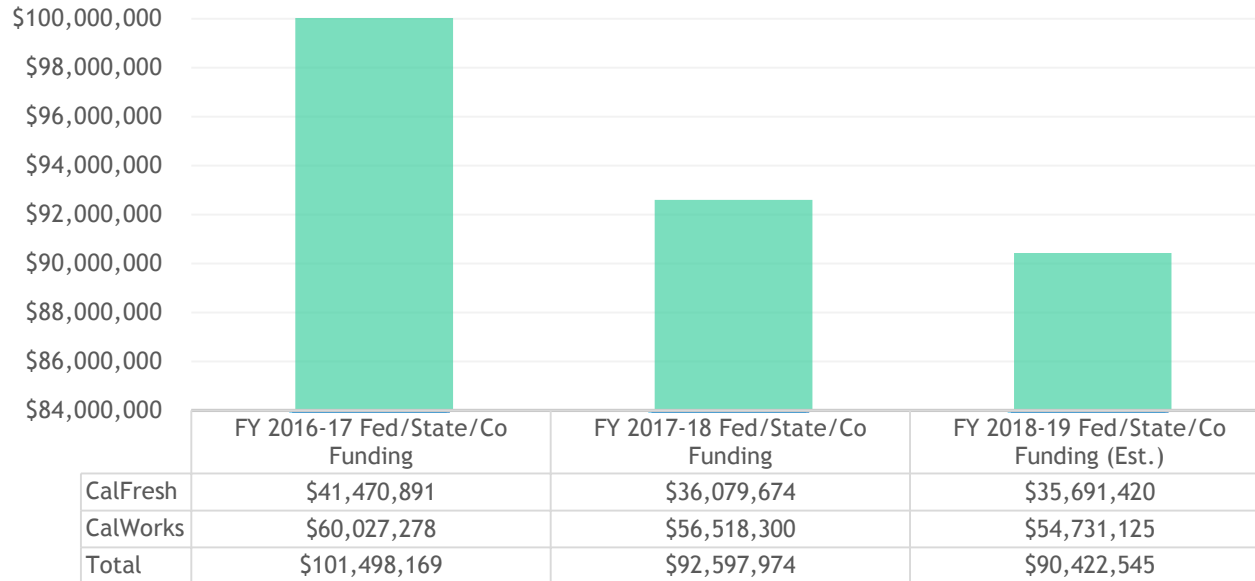
*EHSD budget does not include CalFresh benefits issued and the Federal and State portion of IHSS caregiver payments.

Some Accomplishments of Note

- ▶ **Early Head Start is serving 190 additional infants and toddlers thanks to a \$4.5 million grant**
- ▶ **The innovative and highly successful Parent Partner program in Children & Family Services was honored by the County Supervisors Association of California (CSAC) with an annual merit award**
- ▶ **350 surplus personal computers were distributed to low-income families as part of our program to help bridge the digital divide**
- ▶ **The multi-disciplinary teams to investigate elder abuse deaths and financial abuse, funded by a special \$1.5 million grant, have been established and implemented**

Challenges Ahead

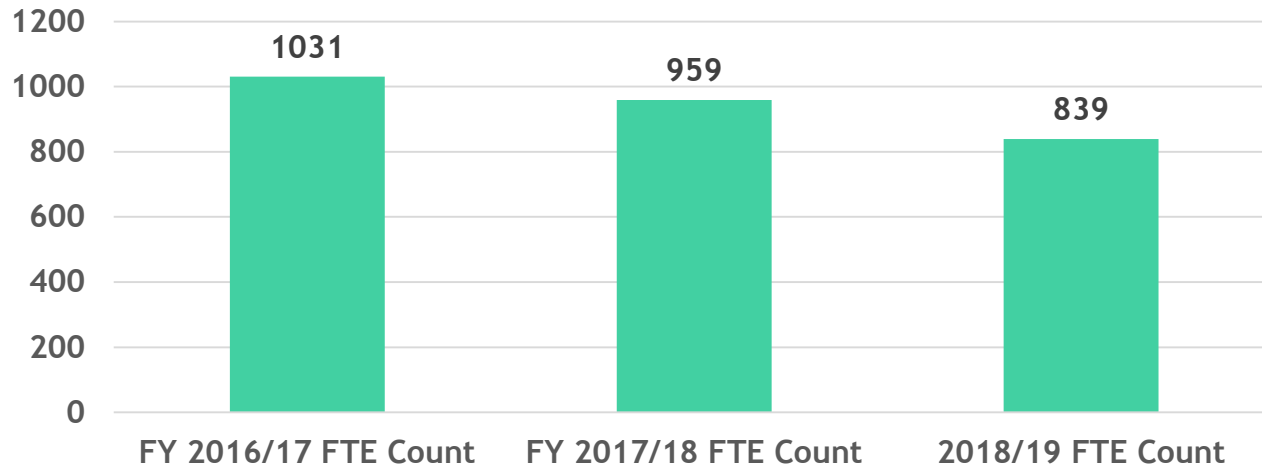
Declining CalFresh and CalWORKs Administrative Funding Allocations



- ▶ **Administrative funding for these programs is being significantly reduced, leading to a major reduction in staffing**

Challenges Ahead

Budgeted FTEs In All Public Assistance Programs

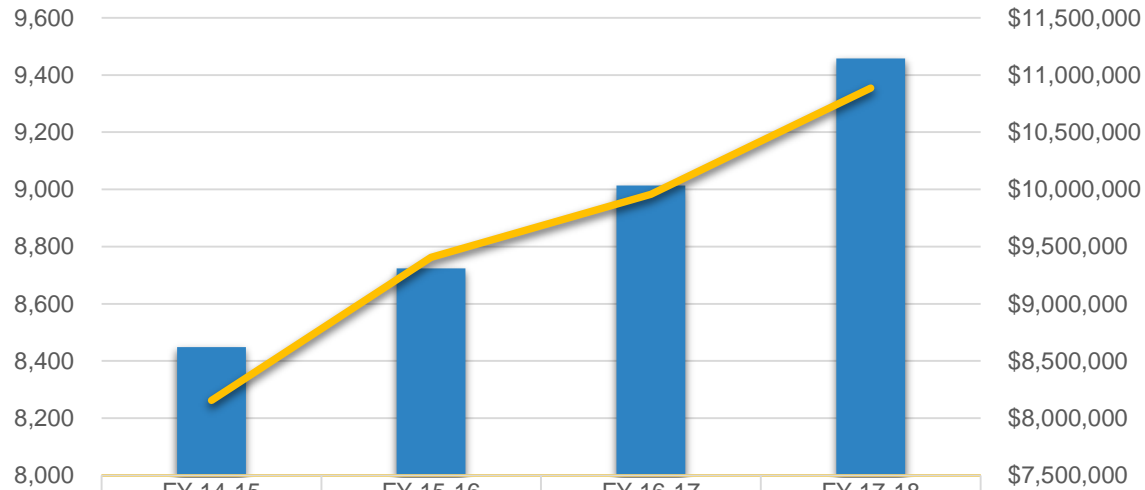


- ▶ **Estimated reduction in Revenue Allocation (11%) is greater than projected decline in workload (8%)**
- ▶ **At the same time, State mandates have increased with the implementation of new CalWORKs and CalFresh program requirements that are not fully funded**
 - ▶ CalWORKs Outcomes, Accountability and Reporting; CalWORKs 2.0
 - ▶ CalFresh Employment & Training
 - ▶ CalFresh Able-Bodied Adults Without Dependents (ABAWDS)
- ▶ **Implementing these new programs while maintaining performance and compliance in work participation rates and federal error rates will be a challenge**

Challenges Ahead

IHSS is the Fastest Growing Program

IHSS Historical Caseload & Hours Paid



Monthly Authorized Cases	8,449	8,723	9,014	9,458
Annual Paid Hours	\$8,154,365	\$9,406,736	\$9,956,595	\$10,887,181
Monthly Active Caregivers	6,578	7,209	7,563	7,896

■ Monthly Authorized Cases
 — Annual Paid Hours
 Monthly Active Caregivers

- ▶ **IHSS is a challenge because of our limited ability to contain growth and costs**
- ▶ **Caregiver wage negotiations are coming up in the next few months**

Challenges Ahead

Workforce Innovation and Opportunity Act: Transition to a New Model

- ▶ **The Workforce Development Board and WIOA are establishing a new and innovative service delivery model that will challenge our department to quickly implement and communicate to all stakeholders and customers**
- ▶ **The new model will be operated by a consortium of community providers through a much greater set of access points for customers, in all regions of the county**
- ▶ **Reorganization, transition and change are always difficult. Federal funding reductions have occurred creating staffing and resource challenges**
- ▶ **The first year of operation will warrant tight oversight, monitoring and compliance management**

Challenges Ahead

Child Welfare Continuum of Care Reform (Foster Care System)

- ▶ **Uncertainty about the reasonableness of the December 31 deadline to carry out major system changes amidst a significant culture change**
- ▶ **Inadequate State funding to create newly defined types of placements to replace traditional group home placements**
- ▶ **Insufficient mental health services to meet CCR requirements for children to step-down from group homes to home-based settings**
- ▶ **Risk of increased county cost if adequate placements are not available for children forced out of group homes**

Opportunities Ahead

- ▶ **The well-being of children in our county is the focus of a new community collaborative being supported by First 5, EHSD and including many other agencies that value children. Working together, we aim to promote targeted efforts to improve outcomes for our children.**
- ▶ **In collaboration with key community partners, an Age-Friendly Initiative campaign has begun countywide that will promote equity, accessibility to the physical environment, and inclusiveness in the social environment. This effort is intergenerational in its focus, and will include targeted efforts to bridge the gap between children and older adults.**
- ▶ **The community benefits from the expansion of our business model to bring a broader focus to the health and social well-being of our families, both within our mandated programs through our new initiative “4 Our Families”, and through our collaboration with Public Health in the Community Connect program that centers on “whole person care”.**
- ▶ **Technology plays an increasing role in service delivery and efficient administrative systems. EHSD has developed a three-year Strategic Plan to focus on opportunities for increased automation and electronic access to our services.**

EHSD Federal Watch List

Many proposals have been put forward in the past year that if enacted could have serious impacts on our programs and funding

- ▶ **ACA revision or rewrite as it impacts Medicaid**
- ▶ **Medicaid block grant and/or financing changes**
- ▶ **Medicaid Expansion work requirements for recipients**
- ▶ **Medicaid funding for IHSS**
- ▶ **Immigration/documentation changes including expansion of “public charge” regulations**
- ▶ **LIHEAP program reductions**
- ▶ **Community Services Block Grant (CSBG) elimination threats**
- ▶ **Community Development Block Grant (CDBG) elimination threats**
- ▶ **SNAP (CalFresh) block grant and/or financing changes and possible work requirements**
- ▶ **Child Welfare Services (Title IVB and IVE) financing proposals**
- ▶ **Older Americans Act funding reductions, including Meals on Wheels**
- ▶ **Senior Community Service Employment Program (SCSEP) eliminations threats**
- ▶ **Workforce Development Board funding reductions and changes to WIOA law**
- ▶ **Threats to withdraw Dept. of Justice federal grants**
- ▶ **Cancellation of prior administration waivers of California penalties in CalWORKs and CalFresh programs**
- ▶ **Technology funding and regulation changes affecting human services automated systems**