

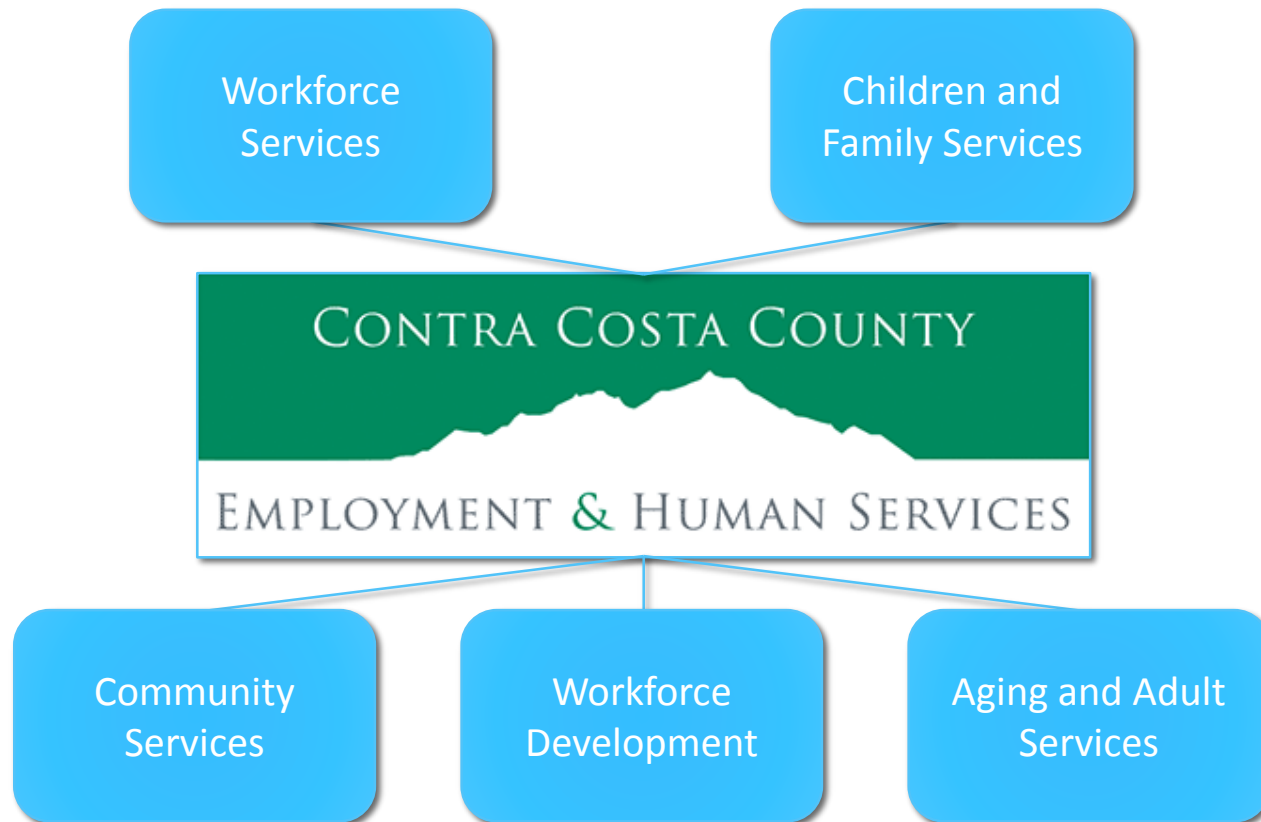
EHSD Outlook: Transformations on the Horizon for FY 2021-2022

PRESENTED BY KATHY GALLAGHER

DIRECTOR, EMPLOYMENT AND HUMAN SERVICES DEPARTMENT

04/20/2021

*“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.”*



*“Our vision is that Contra Costa County will continue to be a **thriving community** where all individuals and families can be healthy, safe, secure and self-sufficient.”*

- 1,900+ employees
- \$564 million budget
- We touch the lives of *one out of four* Contra Costa County residents
 - Enabling self-sufficiency
 - Keeping people healthy
 - Supporting food security
 - Keeping children safe
 - Preparing children for life
 - Protecting older adults
 - Helping the elderly stay in their homes

Our Core Values include promoting excellence and practicing ethical behavior in everything we do, communicating openly, and delivering an exceptional customer experience.

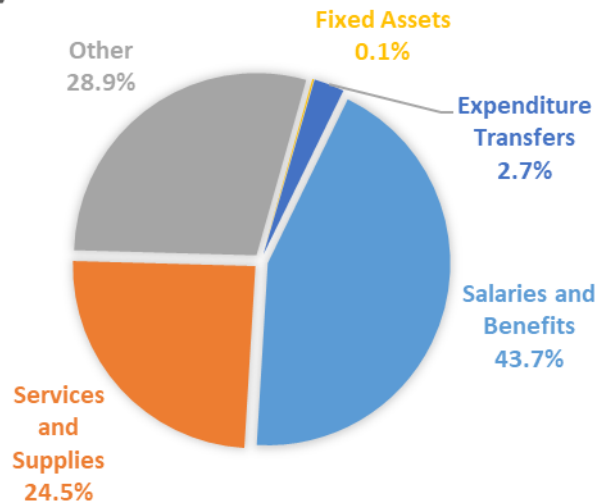
Fiscal Year 2021-2022 Budget

Proposed Budget

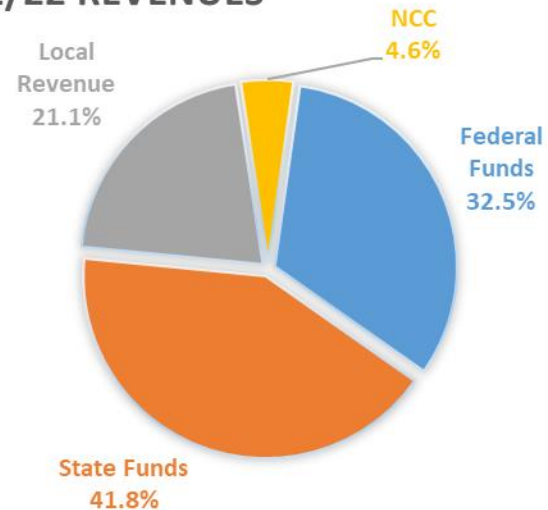
FY 2021/2022 Budget			
Description	FY 2020-21 Adjusted Budget	FY 2021-22 Recommended Budget	Increase (Decrease)
Salaries & Benefits	\$ 236,238,751	\$ 246,816,000	\$ 10,577,249
Services & Supplies	143,443,366	138,142,000	(5,301,366)
Other Charges	161,886,653	163,326,000	1,439,347
Fixed Assets	2,394,003	800,000	(1,594,003)
Expenditure Transfers	15,733,731	15,159,000	(574,731)
Total Expenditures	\$ 559,696,504	\$ 564,243,000	\$ 4,546,496
Total Revenues	529,596,778	538,170,000	8,573,222
Sub-Total			
Net County Cost	\$ 30,099,726	\$ 26,073,000	\$ (4,026,726)

Proposed Budget By Expenditures and Revenues

FY 21/22 EXPENDITURES



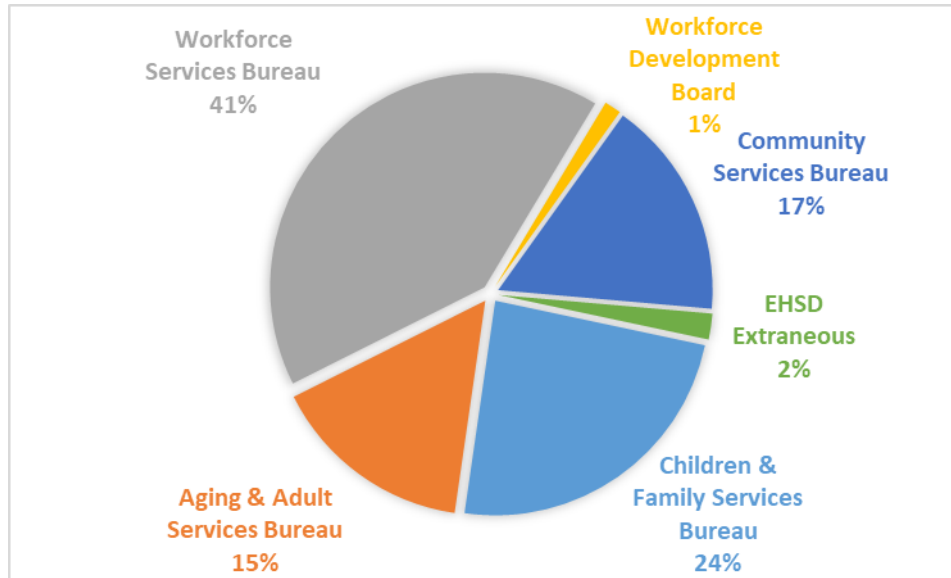
FY 21/22 REVENUES



	FY 2021/22 Budget
Expenditures	\$564,243,000
Revenues	\$538,170,000
Net County Cost (NCC)	\$26,073,000

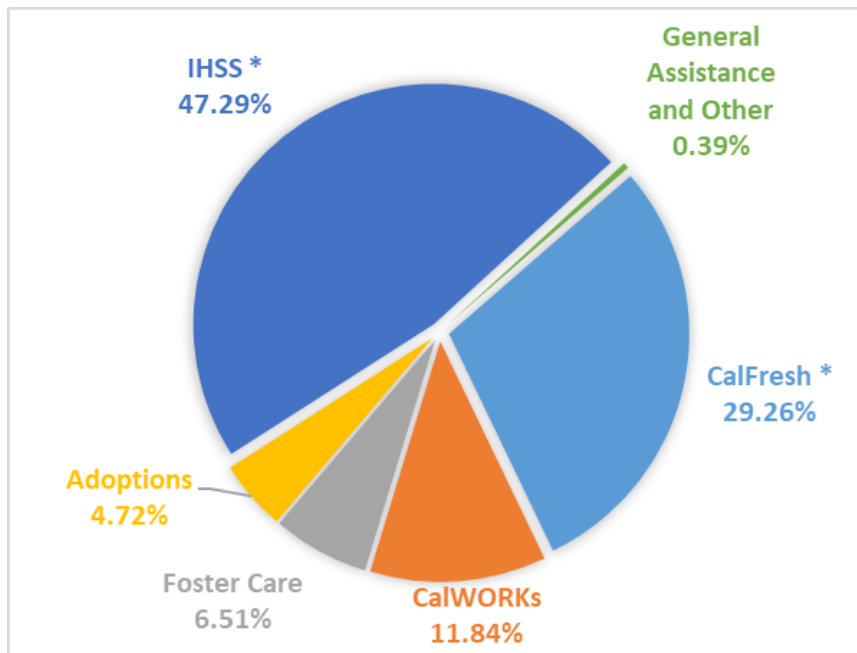
	FY 2021/22 Budget
Allocated Positions (FTEs)	1,900

Proposed Budget by Bureau



Category	Budget	%
Children & Family Services Bureau	\$135,189,000	24%
Aging & Adult Services Bureau	\$86,406,000	15%
Workforce Services Bureau	\$231,440,000	41%
Workforce Development Board	\$7,109,000	1%
Community Services Bureau	\$93,114,000	17%
EHSD Extraneous	10,985,000	2%
Total	\$564,243,000	100%

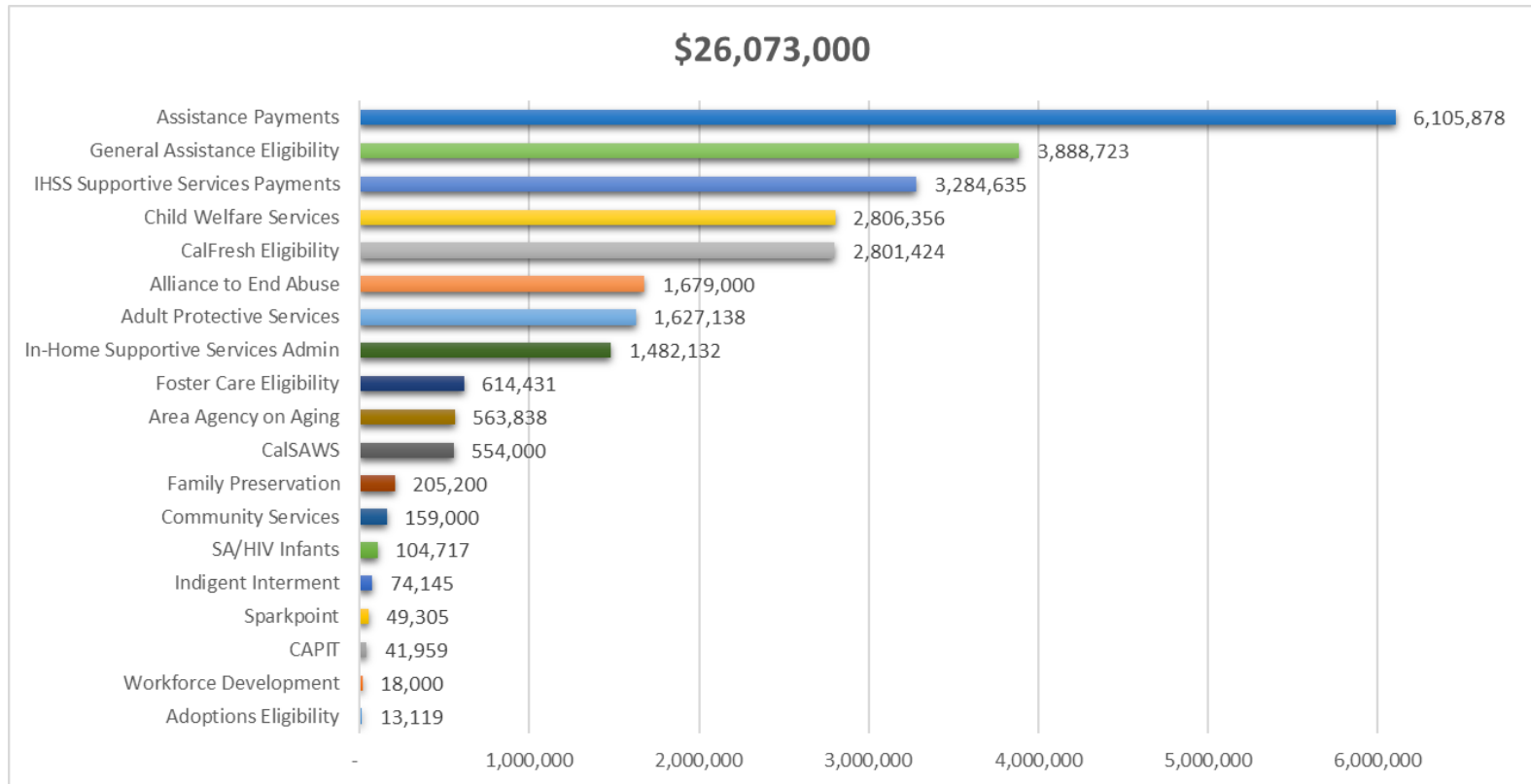
Benefits to Contra Costa County Residents: Cash-Based Programs



Program	Annual Assistance (Nov 19 to Oct 20)
CalFresh*	\$135,067,398
CalWORKs	\$54,681,121
Foster Care	\$30,032,794
Adoptions	\$21,781,778
IHSS*	\$218,301,495
General Assistance and Other	\$1,786,263
Total Local Economic Impact	\$461,650,849

*CalFresh benefits issued and the Federal and State portion of IHSS caregiver payments go directly to the customer and are not included as revenues or expenses in the EHSD budget.

Net County General Fund Costs



Key Budget Changes

- ✓ Increased Vacancy Factor by \$2.2 million out of \$24.5 million in vacancies
- ✓ Reduction in contracted services
- ✓ Projected increase in Medi-Cal and CalFresh allocations
- ✓ Reduction in administrative overhead
- ✓ 1992 and 2011 realignment reductions not as severe as previously projected
- ✓ Elimination of Capital Projects budget in FY 21-22

Key Factors Driving Fiscal Year 2021-22 Budget Considerations

- This year's budget reduces County General Funds to EHSD. The following considerations must be addressed:
 - ✓ Limited flexibility with categorical funding
 - ✓ Looming cost increases
 - ✓ Program administrative allocations are not always sufficient
 - ✓ Threats on the horizon for uneven job recovery

Key Administrative Efforts

- ✓ Managing high turnover and vacancy rates
- ✓ Improvements in contracts management
- ✓ Expanding capacity in data analytics and business intelligence
- ✓ Improvements in personnel and payroll systems
- ✓ CalSAWS development and change management

Impacts of COVID-19 Stimulus Funding

COVID-19 Stimulus Legislation Benefitting EHSD Customers

- ❑ Families First Coronavirus Relief Act
- ❑ Coronavirus Aid, Relief, and Economic Security (CARES) Act
- ❑ Consolidated Appropriations Act/COVID-19 Response & Relief Supplemental Appropriations Act (CRRSAA)
- ❑ California Relief Package
- ❑ American Rescue Plan
- ❑ Proposed American Jobs Plan

COVID-19 Stimulus Legislation: Direct Benefits and Support to Community
List of Actions Approved through March 30, 2021

2020											2021											
March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	
Families First Coronavirus Response Act (FFCRA) - Up to 12 weeks FMLA										American Rescue Plan (ARP) - Extends FFCRA emergency paid leave program												
Families First Coronavirus Response Act (FFCRA) - Pandemic EBT benefits will be increased by approximately 15%																						
Families First Coronavirus Response Act (FFCRA) - CalFresh allotment raised to maximum allowable amount (extended on a monthly basis)																						
Stimulus Checks - Up to \$1,200										CRRSA - Stimulus Checks - \$600	California Relief Package - \$600	ARP - Stimulus Checks - \$1400										
Pandemic Unemployment Compensation (PUC) - \$600 supplement to individuals receiving Unemployment Benefits (regular or PUA)										CRRSA - Supplemental Unemployment Benefits - \$300 / week		American Rescue Plan (ARP) - Extends \$300 / week										
Pandemic Unemployment Assistance (PUA) - Unemployment Benefits for Self-Employed/Gig Workers										CRRSA - PUA Extension		American Rescue Plan (ARP) - PUA Extension										
Pandemic Emergency Unemployment Compensation (PEUC) - Extended benefits for people who have exhausted state's time limit (e.g., 26 weeks)										CRRSA - PEUC Extension		American Rescue Plan (ARP) - PEUC Extension										
Paycheck Protection Program (PPP) - Small business loan program										CRRSA - Paycheck Protection Program (PPP) - Application deadline extended; Grants to underserved small businesses and direct relief to the restaurant industry												
Student Loan Payment Pause - CARES Act							Student Loan Payment Pause - Extension through Presidential Executive Orders															

CARES Act

COVID-19 Stimulus Legislation: Direct Benefits and Support to Community (continued)
List of Actions Approved through March 30, 2021

2020												2021																
March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December							
Executive Action to Establish a Statewide Moratorium on Evictions- Governor Newsom																												
Contra Costa County Residential Eviction Moratoria- County Board of Supervisors																												
				Lost Wages Assistance (LWA) Program																								
						California AB 3088 - State eviction moratorium. California SB91 - AB3088 <u>tenant</u> protections extended to 6/30/2021; <u>property owner and landlord</u> protections extended to 9/1/2021																						
						U.S. Centers for Disease Control (CDC) Eviction Protections Order				CRRSA - Extended	U.S. Centers for Disease Control (CDC) Eviction Protections Order																	
								Contra Costa Commercial Eviction Moratorium for certain small business/commercial tenants- Board of Supervisors																				
										CRRSA CalFresh (SNAP) Benefits Increase - 15% increase in maximum monthly benefit amount																		
										CRRSA Rental Assistance																		
													ARP - Homeowner Assistance Fund															

Definitions

CRRSA - Coronavirus Response and Relief Supplemental Appropriations Act
 CARES Act - Coronavirus Aid, Relief, and Economic Security Act
 FFCRA - Families First Coronavirus Response Act
 ARP - American Rescue Plan

Last Updated: March 30, 2021

Opportunities Ahead

Opportunities Ahead

➤ Measure X

- Invest in services for hardest-hit by pandemic, especially low-wage and low-skilled workers
- Increase the number of Navigators in our EHSD “*4 Our Families*” program
- Access all appropriate funding sources to create initiative to reduce child poverty

Opportunities Ahead

➤ Opportunities for Future Changes

- Customer credit card debt solutions
- Capitalize on changes from pandemic executive orders, especially flexibilities in CalFresh
- Promote workforce opportunities by improving child, senior, and dependent adult care
- Continued focus on efforts to provide rental assistance and eviction protection

Equity and Inclusion

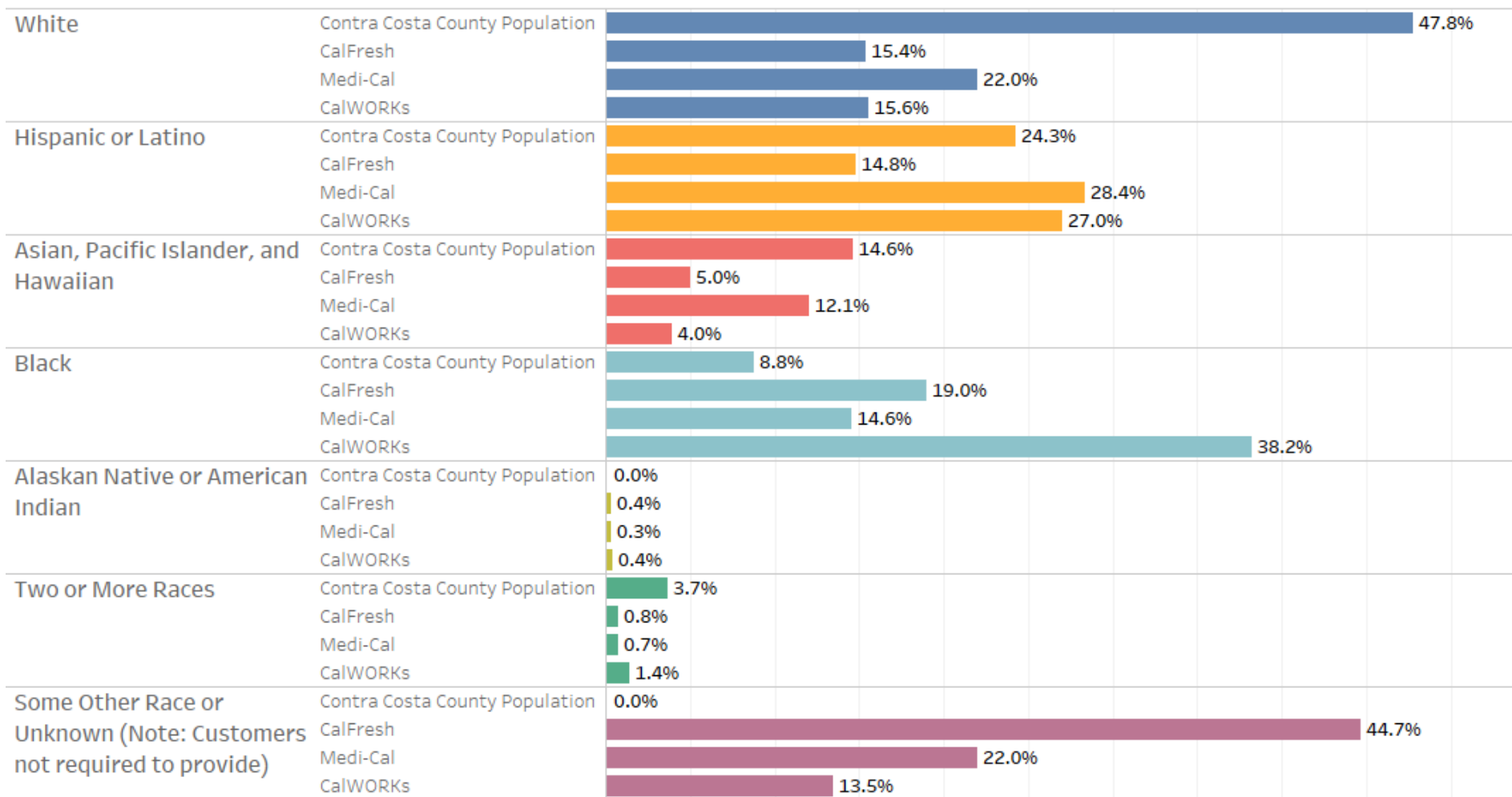
Highlights of 2021 Equity and Inclusion Efforts

1. Educate & inform all staff in racial equity and social justice initiatives and best practices.
2. Improve tracking of data and reporting on EHSD customer demographics for race/ethnicity.
3. *Gateways 4 Growth* Welcoming Plan for Immigrant Inclusion and Language Access Plan

EHSD Workforce by Race and Ethnicity, 12/31/2020

Race/Ethnicity	% EHSD Workforce	% Contra Costa Workforce
White	32.7%	53.1%
Black	20.4%	8.3%
Hispanic	27.1%	18.2%
Asian	10.8%	18.0%
Native Hawaiian/Pacific Islander	1.2%	0.4%
American Indian/Alaska Native	0.6%	0.2%
Two or more Races	7.2%	1.8%

Race and Ethnicity of Families Enrolled in CalFresh, Medi-Cal, and CalWORKs



Data is based on 41,737 active CalFresh households, 132,956 active Medi-Cal households, and 6,072 active CalWORKs households in Contra Costa County as of August 20, 2020; data source is CalWIN. Data source for Contra Costa County population data is the 2017 American Community Survey, Census Bureau. NOTE: "Hispanic or Latino" is counted as a race category in this data set.

Thank You
