

# Supporting our Community in FY 2022-2023



CONTRA COSTA COUNTY EMPLOYMENT & HUMAN SERVICES DEPARTMENT

PRESENTED BY KATHY MARSH, INTERIM EHS D DIRECTOR

April 12, 2022





“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+ EHSD employees



\$584 million budget

EHSD touches 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



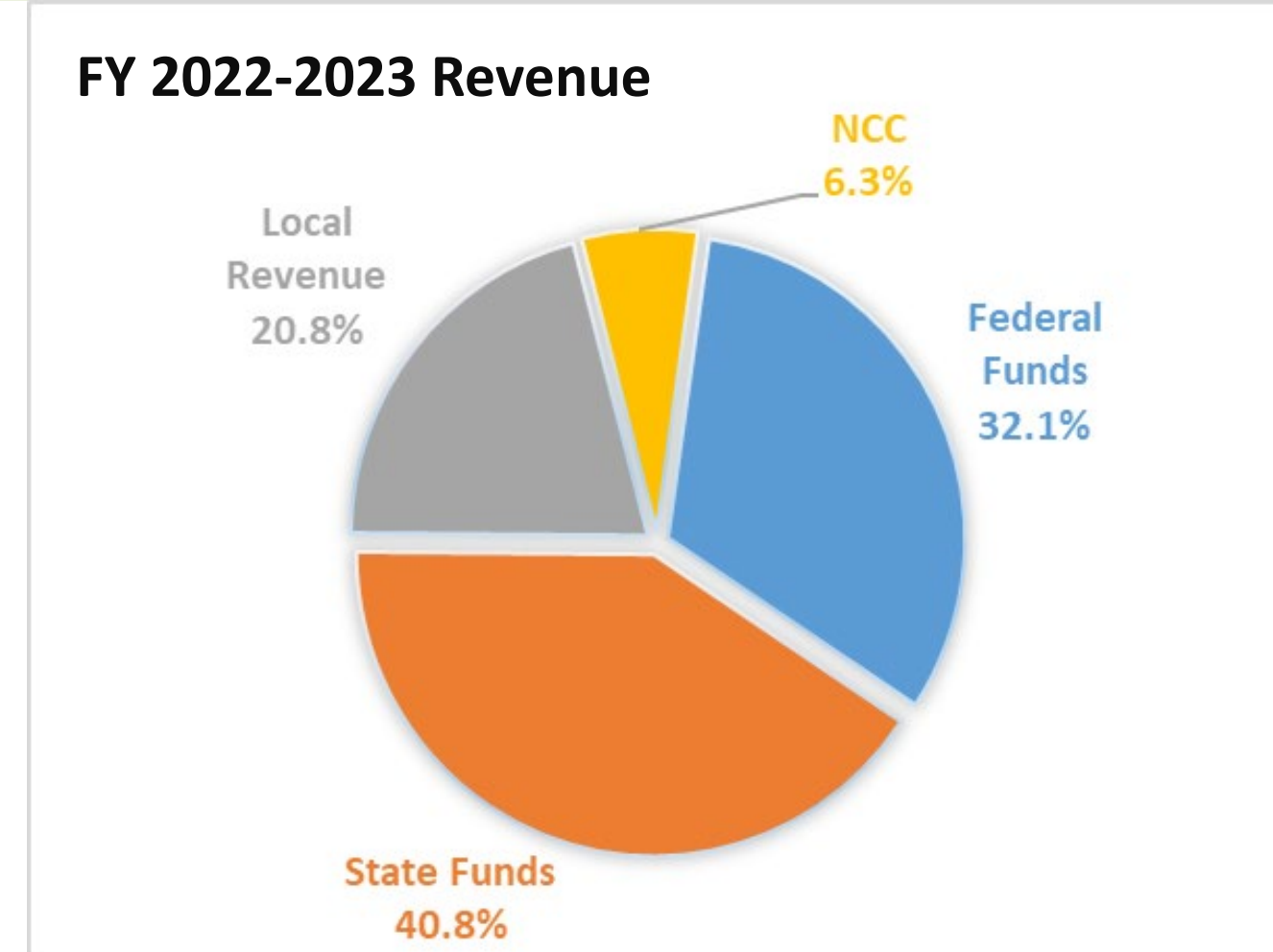
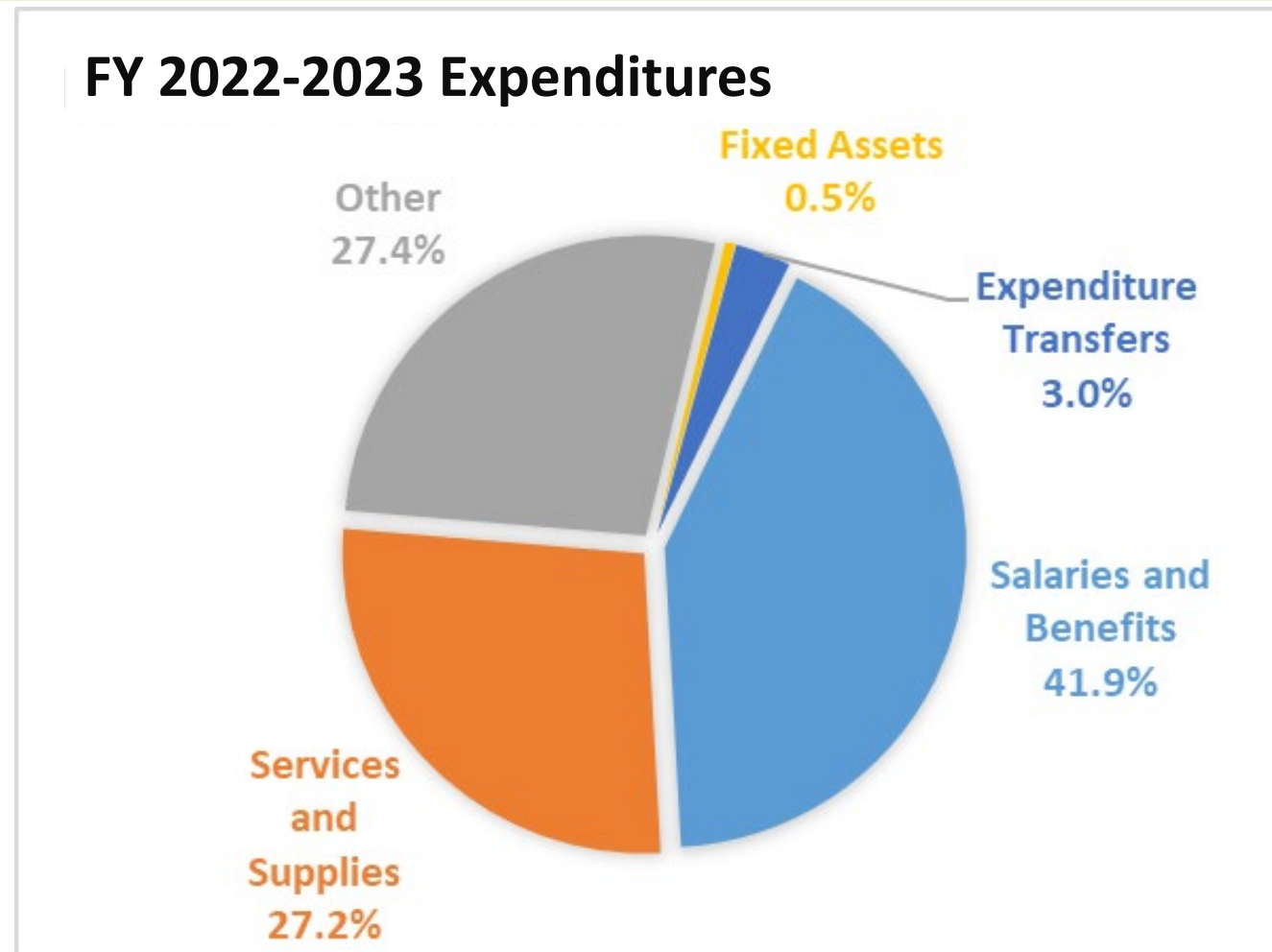
# FY 2022-2023 Proposed Budget



# FY 2022-2023 Proposed Budget

<b>FY 2022-2023 Budget</b>			
<b>Description</b>	<b>FY 2021-2022 Adjusted Budget</b>	<b>FY 2022-2023 Recommended Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	\$ 248,455,426	\$ 244,699,000	\$ (3,756,426)
Services & Supplies	158,255,624	158,740,000	484,376
Other Charges	163,229,314	159,822,000	(3,407,314)
Fixed Assets	2,005,300	3,163,000	1,157,700
Expenditure Transfers	12,163,411	17,397,000	5,233,589
<b>Total Expenditures</b>	<b>\$ 584,109,075</b>	<b>\$ 583,821,000</b>	<b>\$ (288,075)</b>
<b>Total Revenue</b>	<b>544,784,273</b>	<b>547,210,000</b>	<b>2,425,727</b>
<b>Net County Cost</b>	<b>\$ 39,324,802</b>	<b>\$ 36,611,000</b>	<b>\$ (2,713,802)</b>

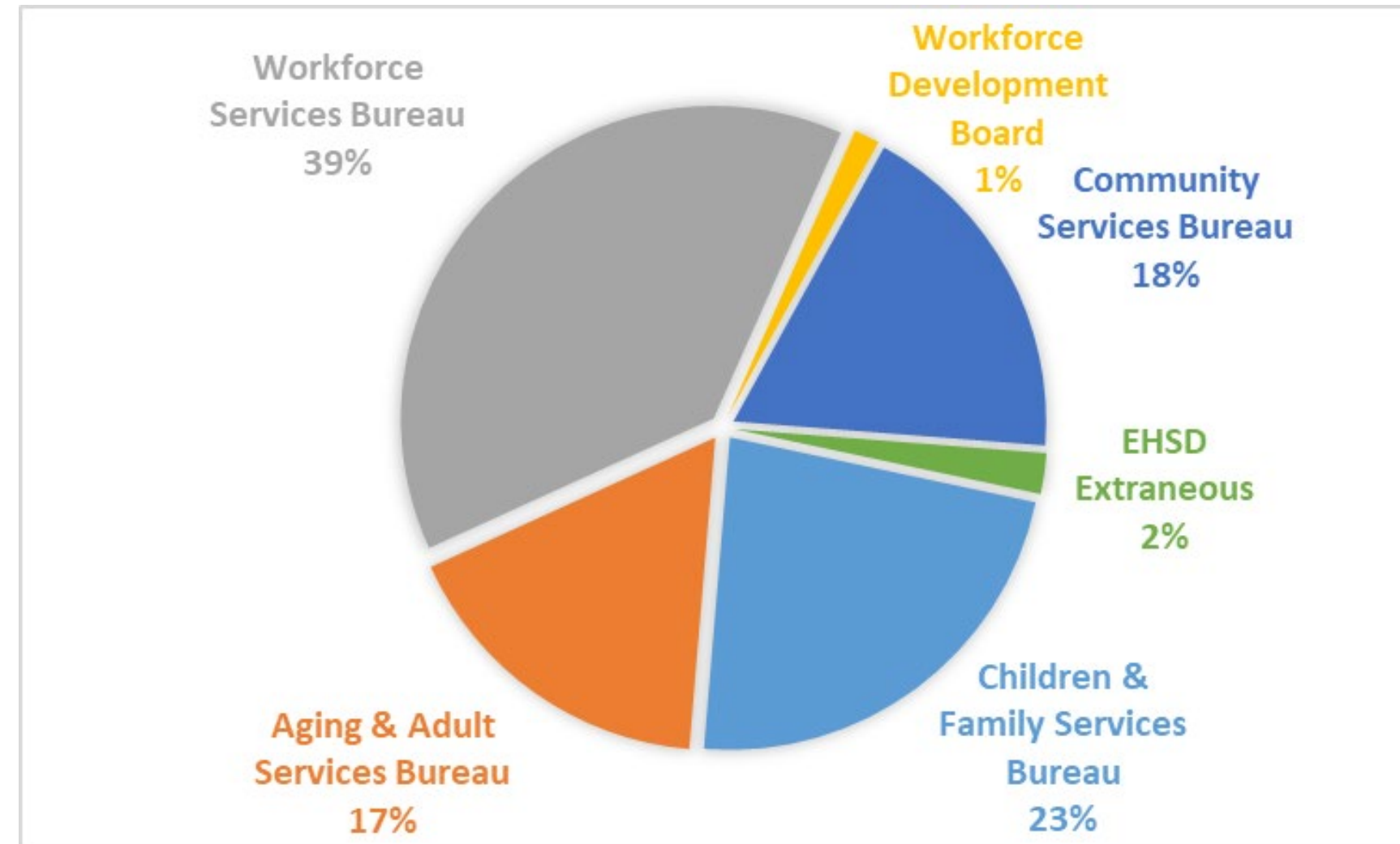
# FY 2022-2023 Proposed Budget by Expenditures and Revenue



	<b>FY 2022-2023 Budget</b>
Total Expenditures	\$583,821,000
Total Revenue	\$547,210,000
Net County Cost (NCC)	\$36,611,000

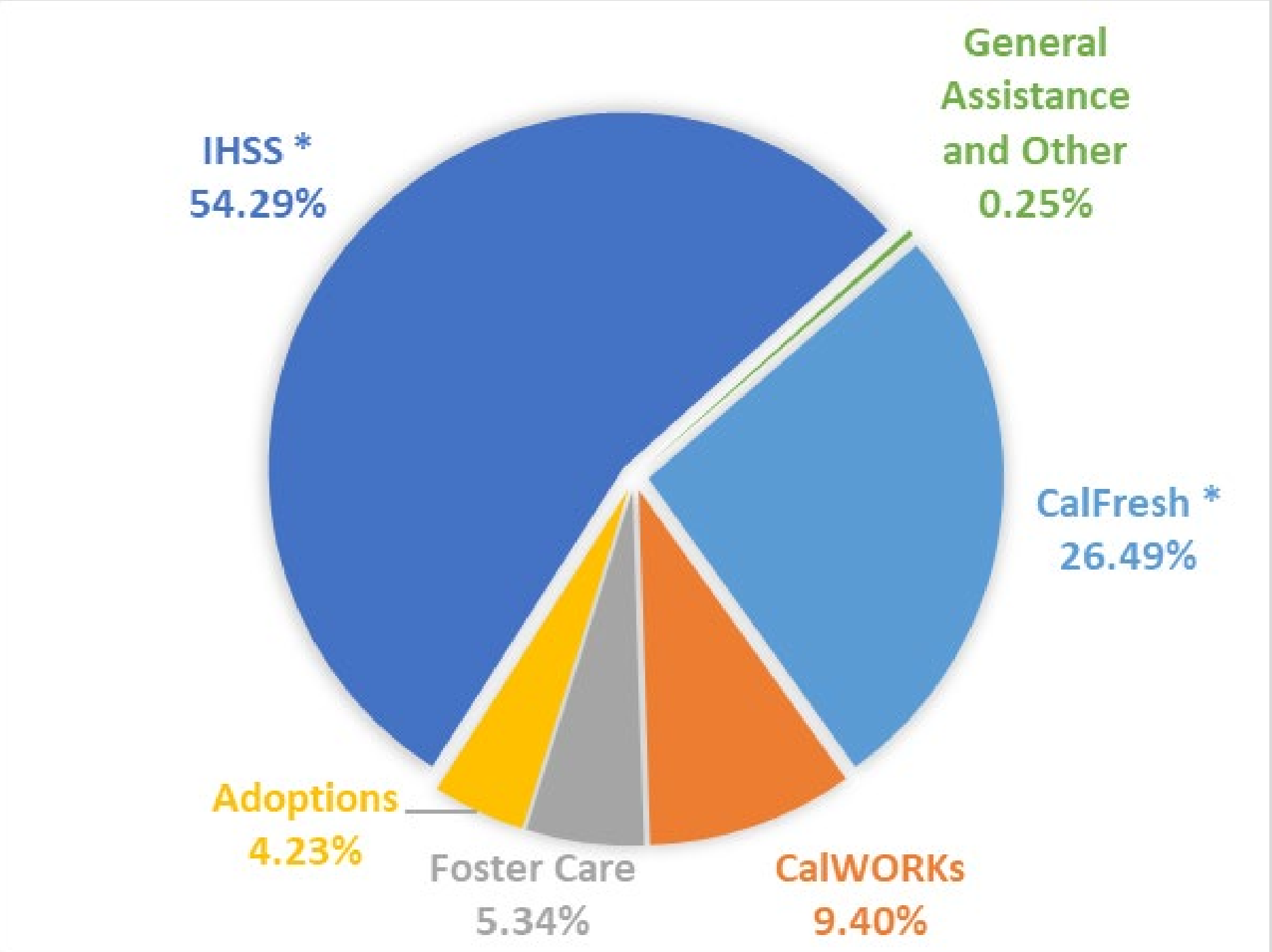
	<b>FY 2022-2023 Budget</b>
Allocated Positions (FTEs)	1,910.5

# FY 2022-2023 Proposed Budget by Bureau



Category	Budget	%
Children & Family Services Bureau	\$ 134,229,000	23.0%
Aging & Adult Services Bureau	\$ 98,517,000	16.9%
Workforce Services Bureau	\$ 224,604,000	38.5%
Workforce Development Board	\$ 7,743,000	1.3%
Community Services Bureau	\$ 106,439,000	18.2%
EBSD Extraneous	\$ 12,289,000	2.1%
<b>Total</b>	<b>\$ 583,821,000</b>	<b>100.0%</b>

# Benefits to Contra Costa Residents

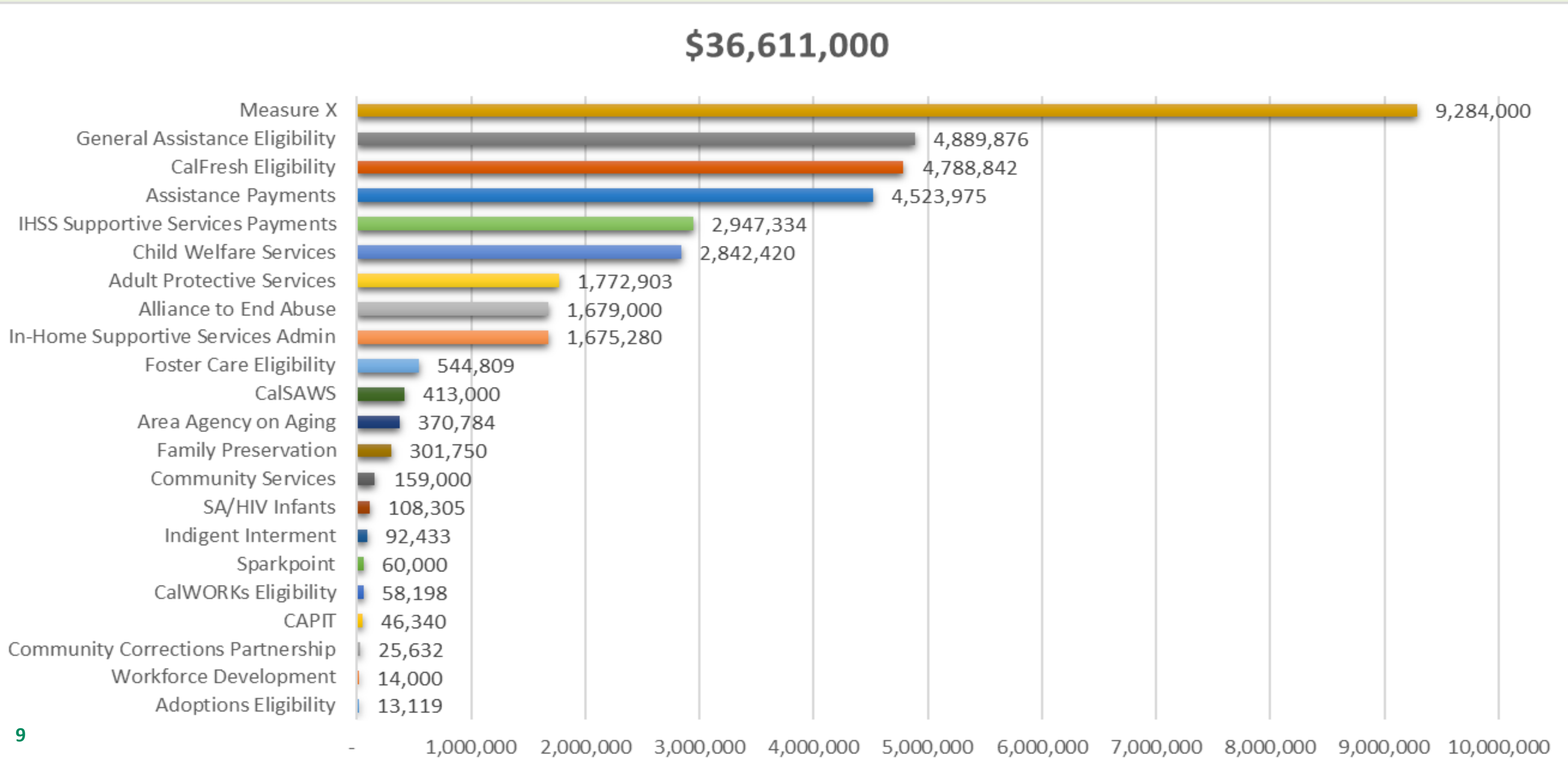


Program	Annual Assistance (Nov 2020 to Oct 2021)
CalFresh*	\$135,078,594
CalWORKs	\$47,923,081
Foster Care	\$27,251,009
Adoptions	\$21,551,753
IHSS*	\$276,901,102
General Assistance and Other	\$1,292,865
<b>Total Local Economic Impact</b>	<b>\$509,998,404</b>

\*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

- ✓ Reduction in contracted services
- ✓ Projected increase in Medi-Cal and CalFresh allocations
- ✓ Reduction in administrative overhead
- ✓ 1991 and 2011 realignment reductions not as severe as previously projected
- ✓ Elimination of Capital Projects budgeted in FY 2021-2022
- ✓ Measure X funded activities





# Measure X is a Key Factor Driving FY 2022-2023 Budget Considerations

This year's budget increased County General Funds to EHSD for Measure X funded activities:

- ✓ County Youth Centers in East and Central County
- ✓ Master Plan for Aging
- ✓ Family Navigators
- ✓ Early Childhood Education/ Childcare/ Development of additional Childcare Providers/ Supporting Children with Disabilities



# Impacts of Reduction of COVID-19 Funding





# Most COVID-19 Stimulus Funding Benefitting EHSD Customers Will be Sunsetting Shortly

- ✓ 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





# COVID-19 Stimulus Legislation: Direct Benefits and Support to Community

## List of Actions Approved through February 28, 2022

Contra Costa County COVID-19 Economic Relief and Eviction Protections, March 2020 - May 2022  
List of Actions Approved through February 28, 2022

2020										2021										2022			
March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February
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" created. Provides food benefits to help families with children who are eligible for free or reduced-price school meals.																							
										Presidential Executive Order - On 1/22/2021, USDA announced that Pandemic EBT benefits will be increased by approximately 15%													
Families First Coronavirus Response Act (FFCRA) - Raises each household's regular monthly CalFresh allotment 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/wk			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; ARP provides grants to underserved small businesses (\$2.0 b to CA) and (2) provides direct relief to the restaurant industry ( \$3.5b to CA); deadline re-extended through May 2021 via legislative action.											
Student Loan Payment Pause - CARES Act						Student Loan Payment Pause - Extension through Presidential Executive Orders										Student Loan Payment Pause - Extension by U.S. Department of Education					Extended through 5/1/22		

CARES Act



# COVID-19 Stimulus Legislation: Direct Benefits and Support to Community

## List of Actions Approved through February 28, 2022 (continued)

**Contra Costa County COVID-19 Economic Relief and Eviction Protections, March 2020 - May 2022 (Continued)**  
**List of Actions Approved through February 28, 2022**

2020										2021										2022								
March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February					
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 tenant protections extended to 6/30/2021; property owner and landlord protections extended to 9/1/2021. California AB 832 - AB832 extends tenant protections through September 30, 2021																								
				U.S. Centers for Disease Control (CDC) Eviction Protections Order		CRRSA - Extended CDC Eviction Protections	U.S. Centers for Disease Control (CDC) Eviction Protections Order		U.S. Centers for Disease Control (CDC) Eviction Protections, Various extensions (extended on 4/1/2021 and 6/24/2021)				U.S. Centers for Disease Control (CDC) Eviction Protection Extension															
				Contra Costa County Commercial Eviction Moratorium for certain small business/commercial tenants - County Board of Supervisors																								
				CRRSA CalFresh (SNAP) Benefits Increase - 15% increase in maximum monthly benefit amount										CRRSA CalFresh (SNAP) Benefits Increase extended through 9/30/2021 by ARP														
				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 7, 2022



# Opportunities Ahead





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- ✓ Enroll undocumented age 50+ individuals into full-scope Medi-Cal
- ✓ Implement a strategy for MC retention and CalFresh enrollment after public health emergency ends
- ✓ Collaborate with Office of Racial Equity and Social Justice to advance equity and inclusion efforts





# Equity and Inclusion Efforts

## EHSD remains committed in efforts to promote diversity, race equity, and inclusion in Contra Costa County

✓ Continue operating the “4 Our Families” Navigators Team, which served a customer base consisting of 20% undocumented immigrants

✓ Equity and Inclusion (E&I) Core Team will develop a data strategy to address ongoing issues around diversity, equity, and inclusion

### Health Care

Everyone, regardless of immigration status, should seek the medical care they need.

**Emergency Medi-Cal\***: Available to individuals otherwise eligible for Medi-Cal, regardless of immigration status. Services cover a medical condition (including emergency care and labor and delivery) that, without immediate medical attention, could result in placing the patient's health in serious jeopardy.

**Full-Scope Medi-Cal\***: California offers full-scope Medi-Cal to children and young adults (under age 26), regardless of immigration status. Includes medical, dental, mental health, and vision care. Effective May 2022, Medi-Cal expansion in California will include adults age 50+, regardless of immigration status. There are additional Medi-Cal programs that may apply to others. <https://ehsd.org/apply-for-services/>

**Covered California**: Lawfully present immigrants may be eligible to buy health insurance in the marketplace and may be eligible for subsidized premiums. <https://www.coveredca.com/>

\* Income and asset eligibility may apply

**Remember:** Getting the COVID-19 vaccine is free, no matter what your immigration or citizenship status is. If you are undocumented or do not have insurance:

- You can still get needed COVID-19 testing and treatment (at no cost if Medi-Cal).
- Medi-Cal care for COVID-19 testing and treatment does not count under the public charge rule.
- Vaccinations do not count under the public charge rule.
- You should not be asked about your immigration status when you get a COVID-19 vaccine.

### Food Resources

**CalFresh (Income eligibility applies)**: CalFresh Food benefits stretch household budgets, allowing recipients to afford nutritious food, including more fruit, vegetables, and other healthy options. U.S. citizen children, and some non-citizen children and Lawful Permanent Residents, may be eligible. <https://ehsd.org/apply-for-services/>

**WIC**: Nutrition program for Women, Infants, and Children. <https://cchealth.org/wic/apply.php>

**Food Bank**: Distributes food directly to people in need. <https://www.foodbankccs.org>

### Additional Programs

Some EHSD programs are open to all. Contact points provided below for more information.

**Child Protective Services**: Report suspected or actual child abuse 24/7. Call (877) 881-1116.

**Adult Protective Services**: Report suspected abuse or neglect of an elder individual or a dependent adult. Call (877) 839-4347 or (925) 602-4179 if outside Contra Costa.

**Information & Assistance**: Information and referrals for seniors, adults with disabilities, and their caregivers. Call (800) 510-2020 or (925) 229-8434 if outside Contra Costa.

**In-Home Supportive Services**: Services to help seniors and disabled individuals to remain safely in their own homes. <https://ehsd.org/elderly-disabled/in-home-supportive-services-ihss/>


**Head Start and Early Head Start\***: Early childcare and preschool for low-income families <https://ehsd.org/headstart/childcare-preschool/head-start-early-head-start-and-state-preschool/>

**Low Income Heating & Energy Assistance Program (LIHEAP)\***: Financial assistance for

### Jobs & Employment

Some Basic Career Services provided through the Workforce Development Board (WDB) are available to all, regardless of immigration status. <https://www.wdbccc.com/jobseeker-services/>

**CalWORKs (Income and resource eligibility applies)**: Cash assistance and services to families with children in the home. U.S. citizen children and qualified immigrants may be eligible. <https://ehsd.org/calworks/>



### EHSD IS HERE TO SERVE YOU

**APPLY FOR BENEFITS**  
We encourage community members to apply for and receive benefits for which they and their family members may be eligible. Anybody can apply.

**MANY RESOURCES IN PLACE**  
Not everyone is eligible for all programs, but many resources are in place to support, protect and empower individuals and families on their paths to self-sufficiency.

**CHILDREN MAY BE ELIGIBLE**  
Program eligibility is based on the citizenship or immigration status of the child, not just the parent. U.S. citizen children and qualified immigrant children may be eligible for many programs such as CalFresh and CalWORKs cash benefits. Children and young adults up to age 26 may be eligible for full-scope Medi-Cal coverage.

### Contra Costa is a Welcoming County for Refugees, Immigrants, and All Members of Our Community


**295,000**  
Number of immigrants living in Contra Costa in 2019; 25.6% of the total population

**\$24.7 BILLION**  
Total foreign-born residents contributed to the county's GDP in 2019, or 30.8% of the total

**INCREASINGLY DIVERSE AND MULTICULTURAL**  
According to brand new 2020 Census results

v1 10/25/2021

### THE EMPLOYMENT AND HUMAN SERVICES DEPARTMENT (EHSD) WELCOMES YOU TO CONTRA COSTA COUNTY



**CONTRACOSTA COUNTY**  
EMPLOYMENT & HUMAN SERVICES



# Equity and Inclusion

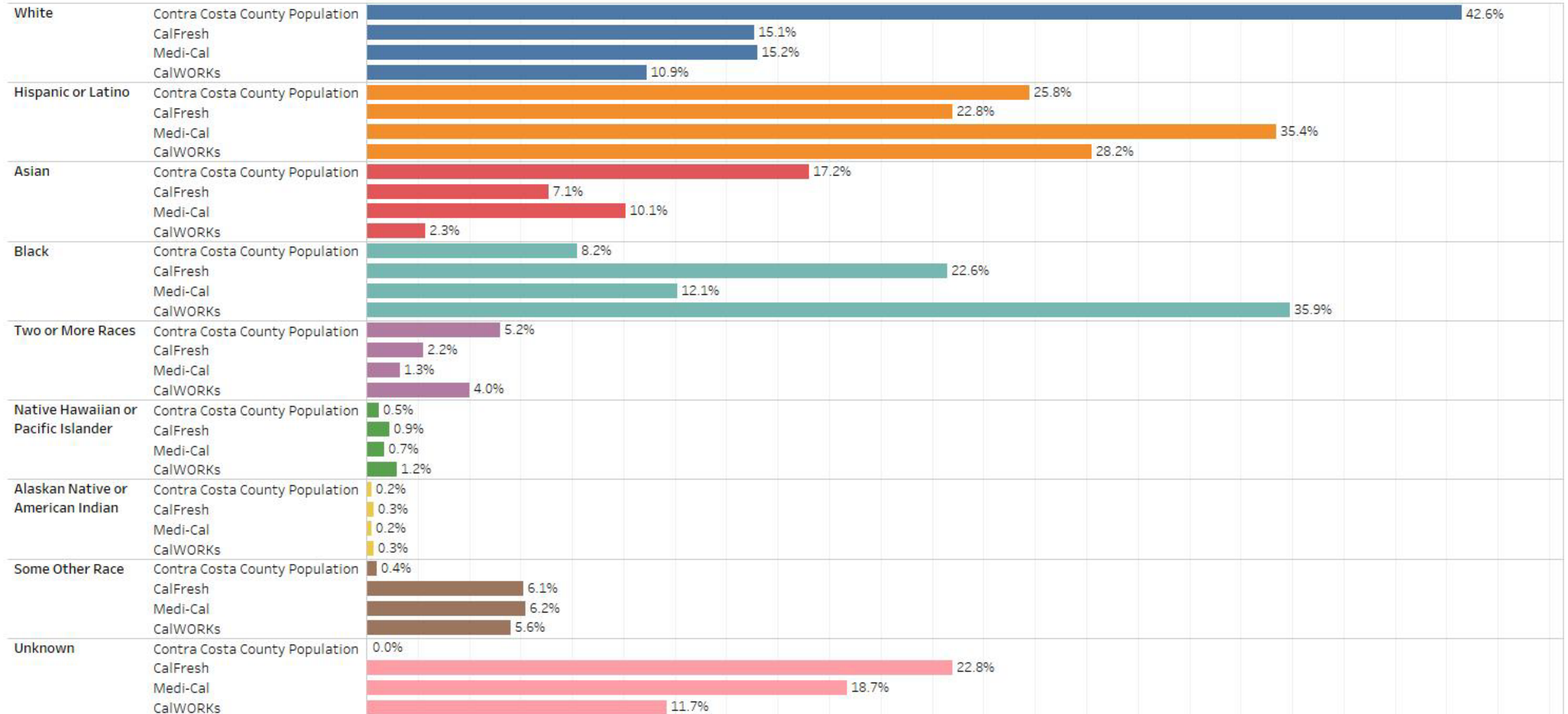
## EHSD Workforce by Race and Ethnicity Compared to Contra Costa Population

Race/Ethnicity	% EHSD Workforce 2021	% Contra Costa Working Age Population	% Entire Contra Costa Population Served
White	29.2%	53.1%	42.6%
Black	25.0%	8.3%	8.2%
Hispanic	27.5%	18.2%	25.8%
Asian	10.5%	18.0%	17.2%
Native Hawaiian/Pacific Islander	1.0%	0.4%	0.5%
American Indian/Alaska Native	0.4%	0.2%	0.2%
Two or more Races	6.3%	1.8%	5.2%

Source for EHSD Workforce 2021 data from the EEO Office. Source for Contra Costa Working Age Population and Population Served is Census 2020 ACS 5-Year Tables.

# Equity and Inclusion

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



Data is based on 68,172 active CalFresh individuals, 299,484 Medi-Cal individuals, and 11,884 CalWORKs individuals in Contra Costa County as of 2/28/2022, data source is CIS Reports. Data source for Contra Costa County Population is the 2020 ACS 5-Year Estimates Table B03002 Census Bureau. NOTE "Hispanic or Latino" is counted as a race category in this data set.



# Questions?



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

*Building Brighter Futures Together*