

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

Building Brighter Futures
Across the Lifespan

Fiscal Year 2023-24 Recommended Budget, April 24-25, 2023

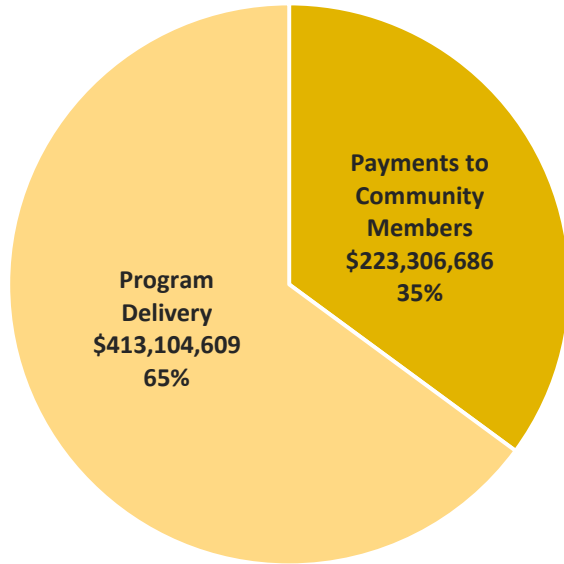
Marla Stuart, MSW PhD

Director

info@ehsd.cccounty.us | 925-608-4800

Budget Summary

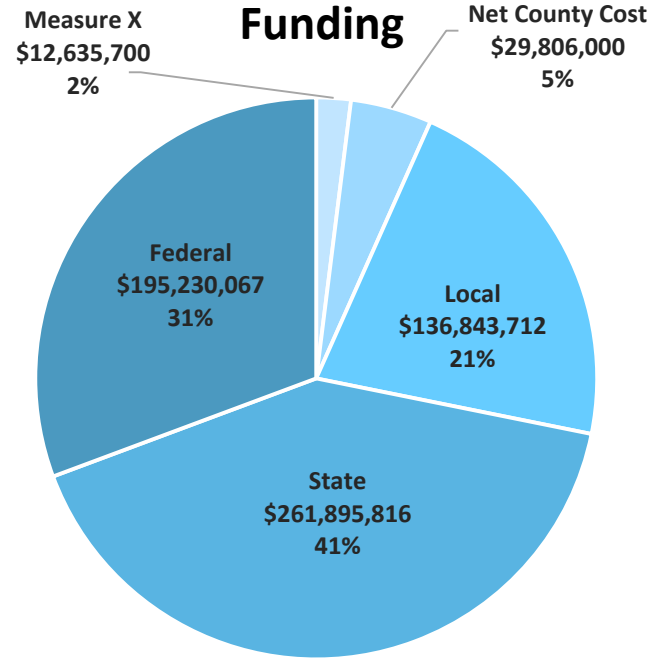
Expenditures



\$636,411,295
+49,011,722
8%↑

1,937.5 FTE
+26 FTE
1%↑

Funding



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Services Across the Lifespan

Community Services

Nic Bryant
Bureau Director



Children & Family Services

Kathy Marsh
Bureau Director



Workforce Services

Tracy Murray
Interim Bureau Director



Workforce Development

Tamia Brown
Bureau Director



Aging & Adult Services

Tracy Murray
Bureau Director



Emilia Gabriele, Chief Deputy Director
Tamina Alon, Policy & Planning Director

Children

Families

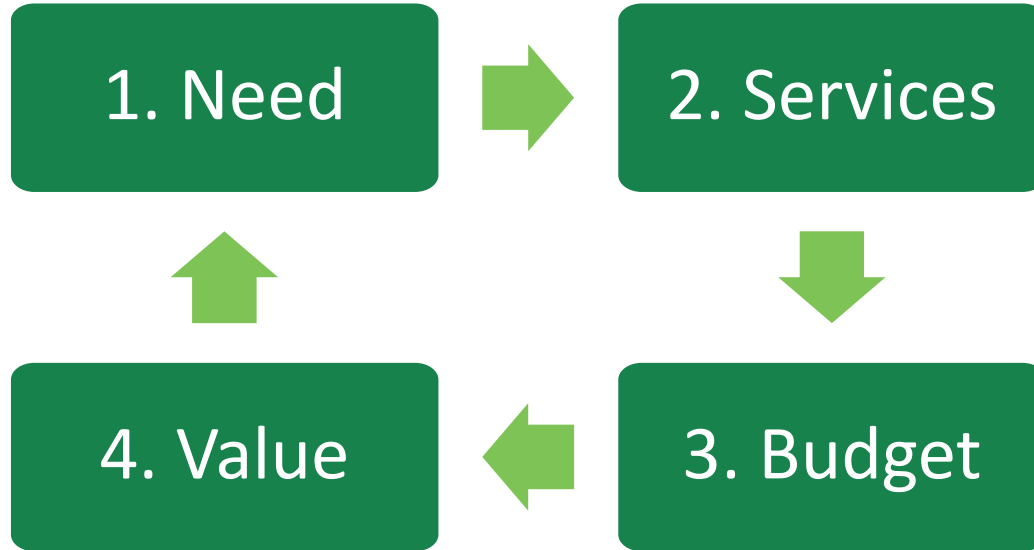
Adults

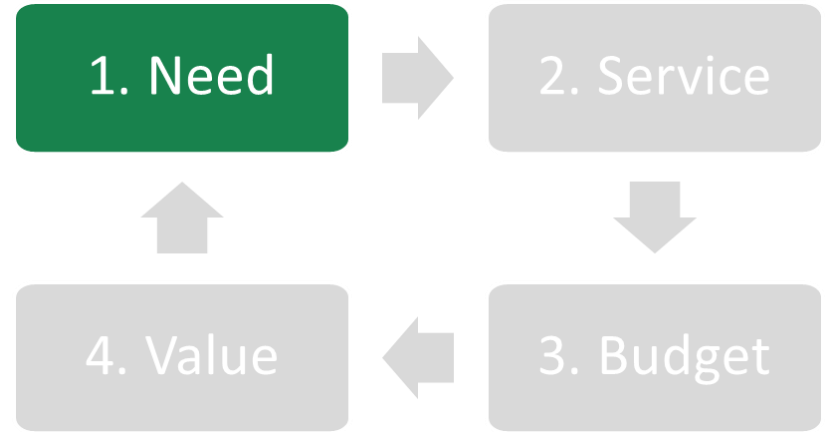
Older Adults

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Outline

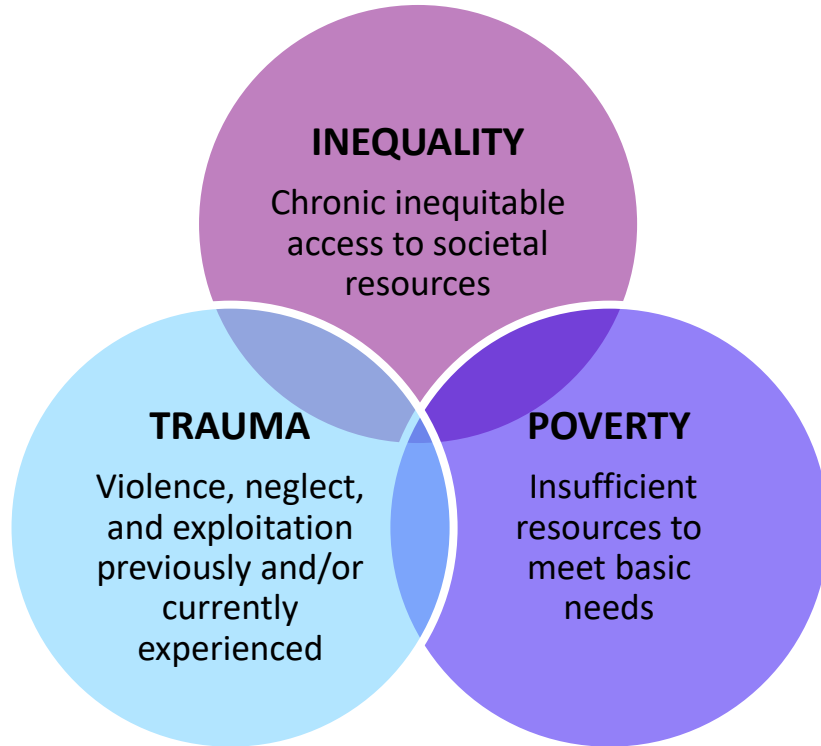




Intersecting Hardships Community Input

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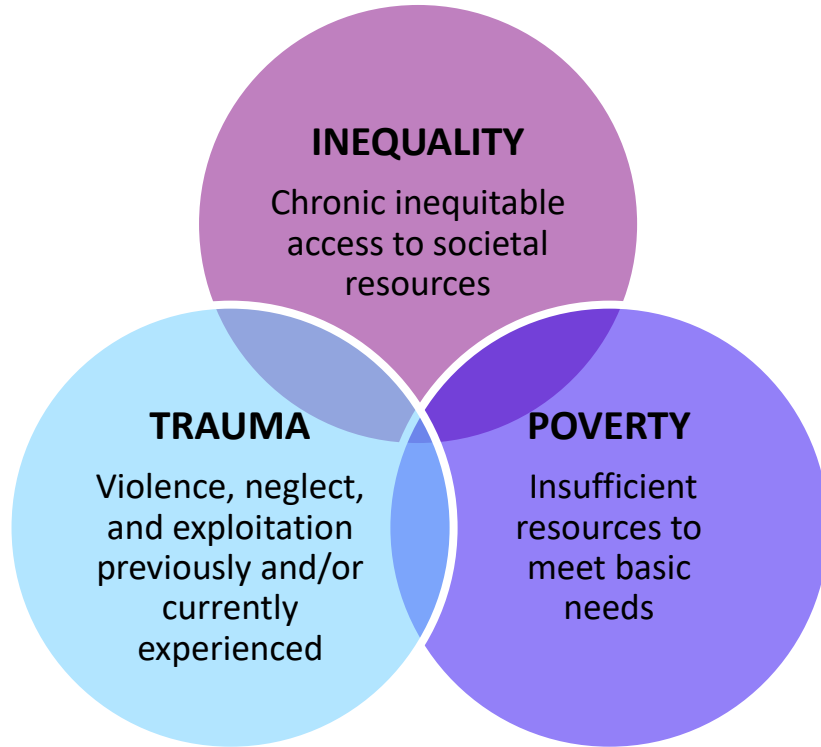
Intersecting Hardships



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Intersecting Hardships



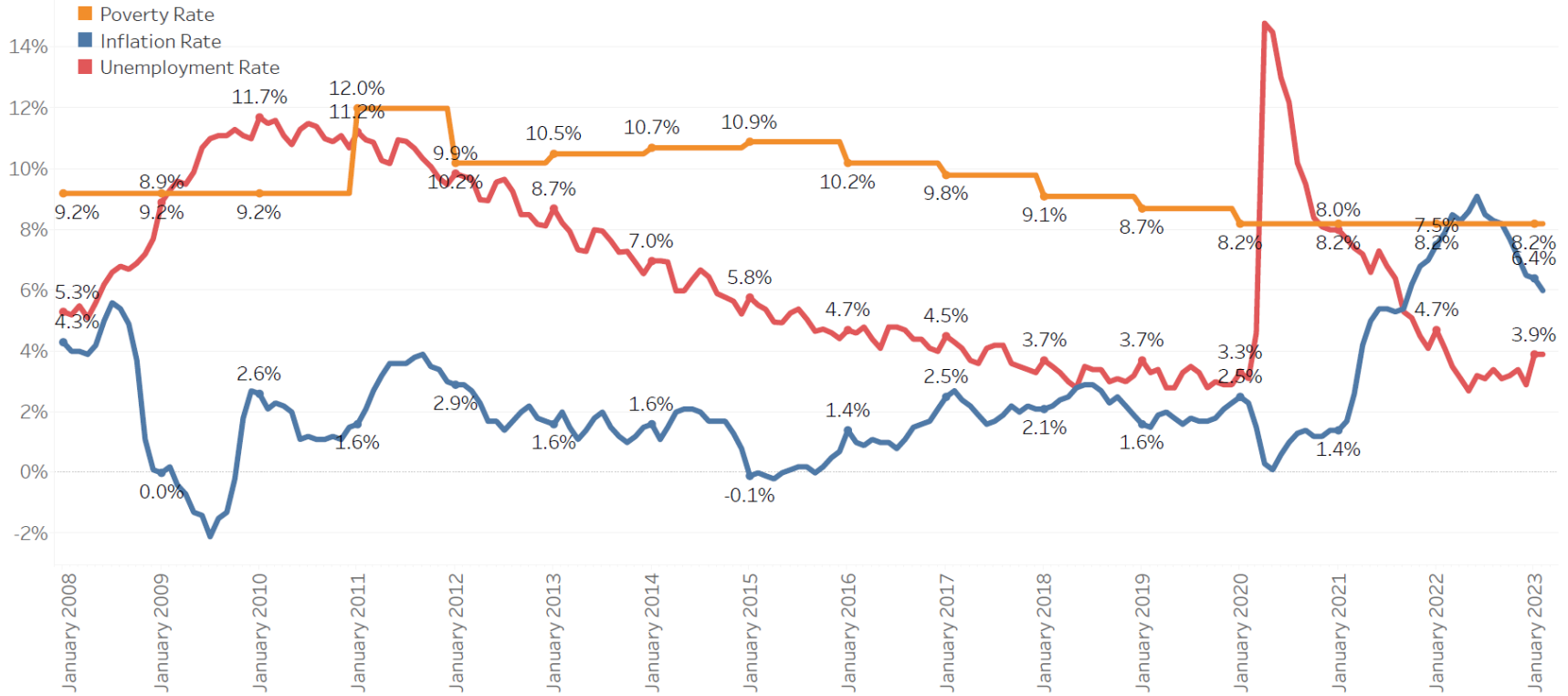
"I ended up going to another group home and I emancipated, and I was homeless. And I tried to do school and I struggled because it's like, how can I focus on school when I have to focus on housing or having a place to live. Cars would get stolen...my school backpack would be in there, and well it's like there goes all my books. It's just one thing after another."



*Kayla Gordon,
Independent Living Skills Program graduate*

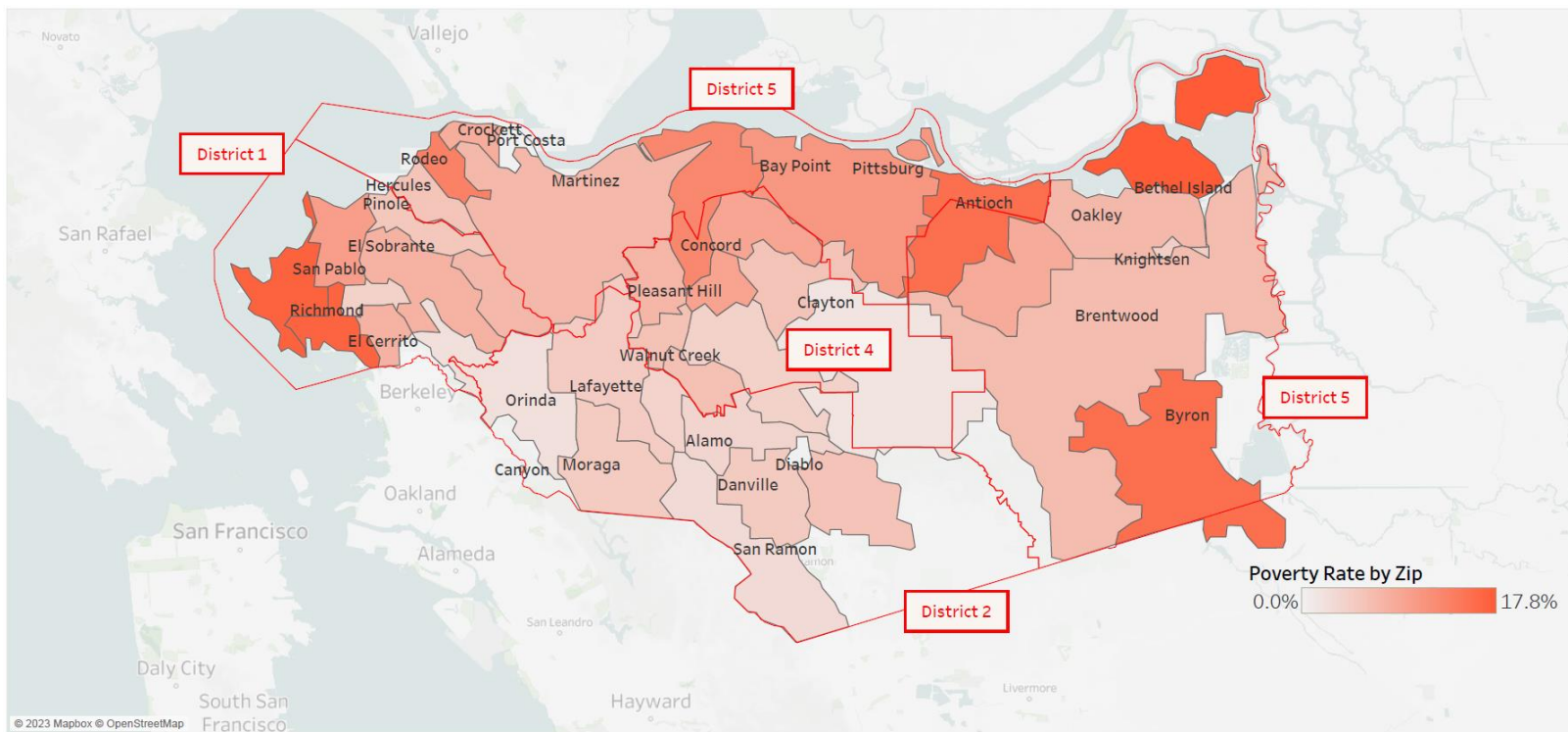
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Economic Instability



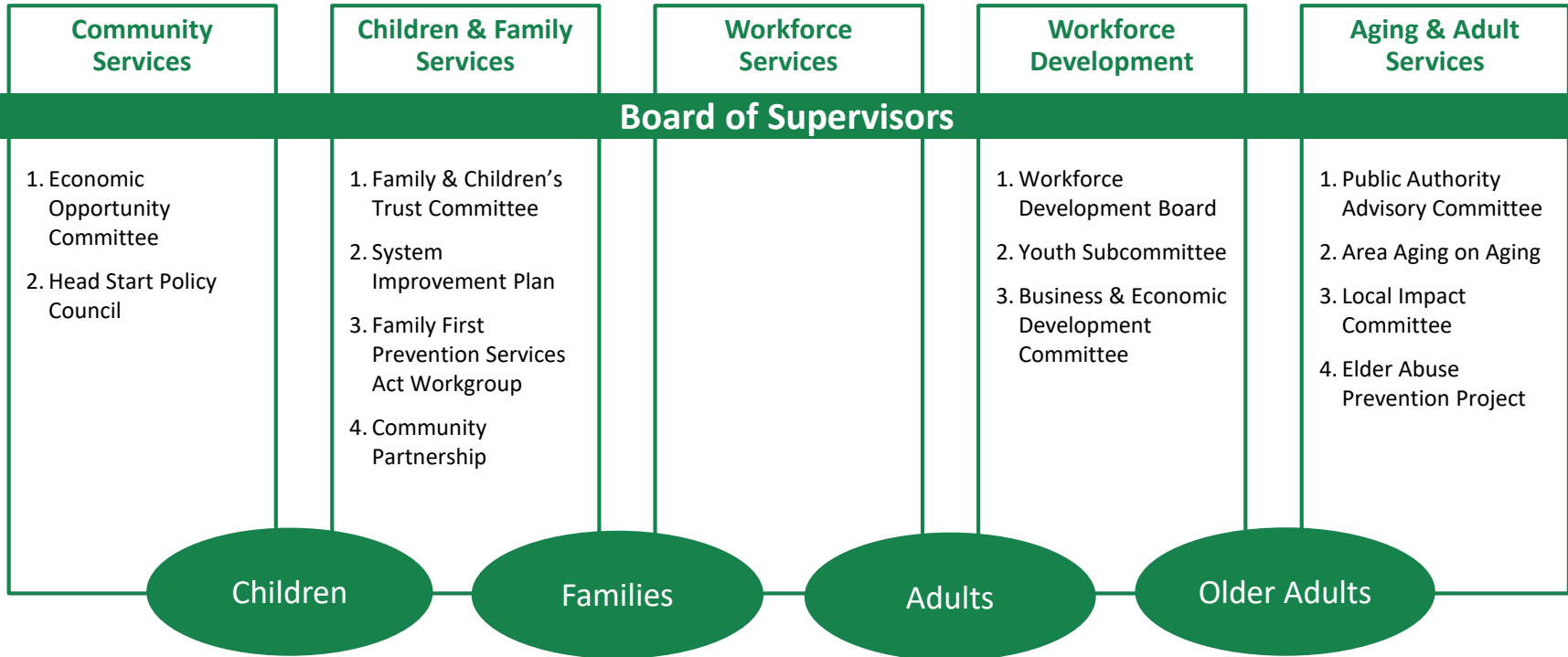
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Poverty by District

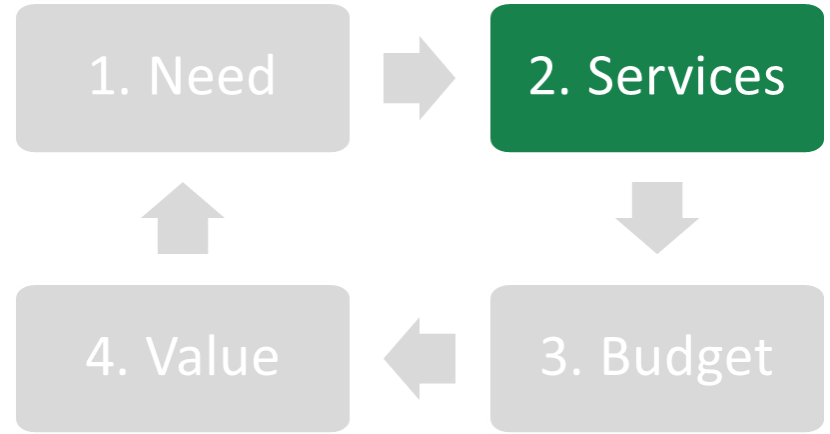


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Community Input



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Vision | Mission | Values
Service Areas
Individuals Served
Diversity

Building Brighter Futures Together

Vision

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



Vision

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

“I explained the situation and I was just like praying I would get a call back or voicemail that says, ‘hey, you were approved.’ And I did! So I was so grateful...and...I’m gonna get emotional. I dropped to my knees and I was so thankful.”

Ron’Neysha Patton, EHSD customer



Mission

Employment & Human Services **partners** with the community to **deliver** quality services to ensure **access** to **resources** that **support, protect, and empower** individuals and families to achieve **self-sufficiency**.

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Mission

Employment & Human Services **partners** with the community to **deliver** quality services to ensure **access** to **resources** that **support, protect, and empower** individuals and families to achieve **self-sufficiency**.

"I had a car but it wasn't reliable. It wouldn't go in reverse, and through the CalWORKs program I was in job club and job search, and I was able to enroll into the KEYS program. It was really important because with this car now I was able to take my daughters to school. I was able to take them to soccer practice after work. I was able to make appointments on a timely manner. I was never late to work anymore, and I didn't have any issues. I feel like I'm self-sufficient."

Raquel Santana-Pizana, EHSD Customer



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Values

Promote Organizational Excellence
Deliver Exceptional Customer Experience
Openly Communicate

Embrace Change
Practice Ethical Behavior
Respect Diversity

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Values

Promote Organizational Excellence
Deliver Exceptional Customer Experience
Openly Communicate

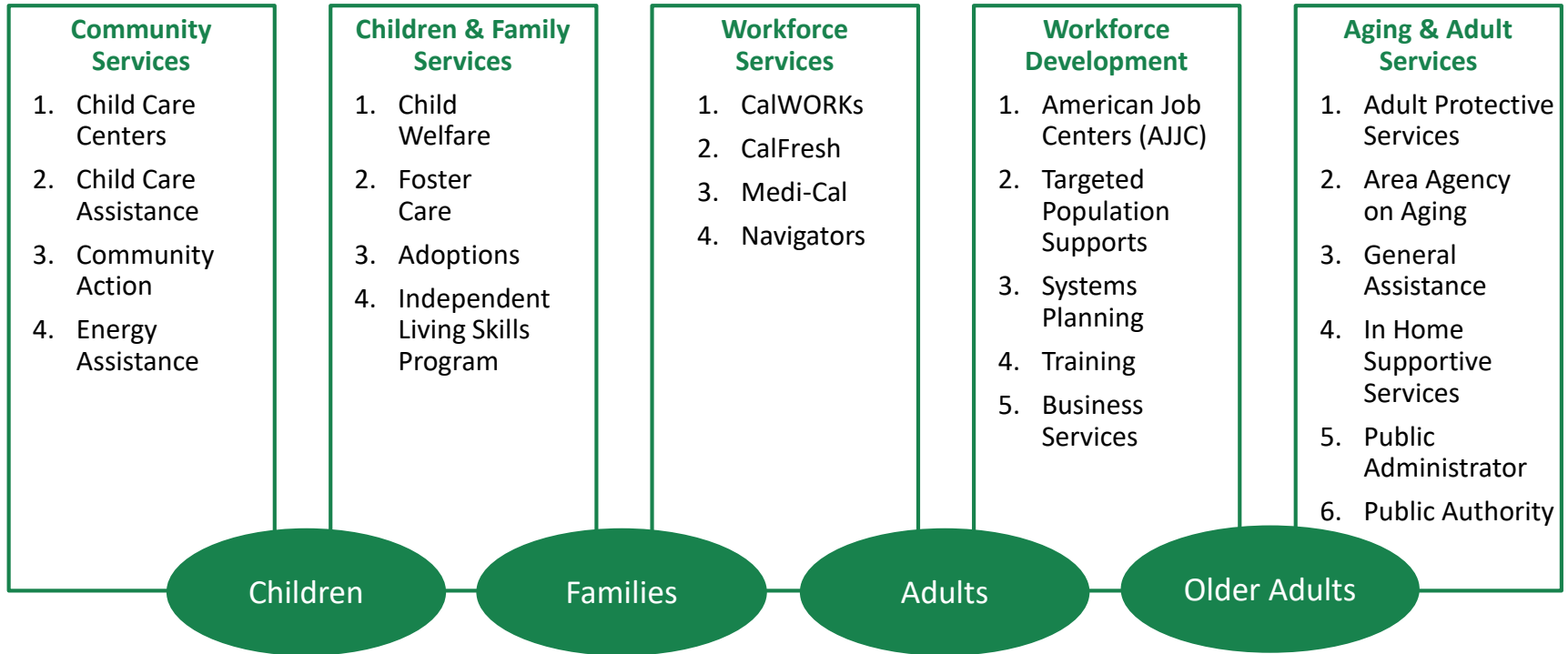
Embrace Change
Practice Ethical Behavior
Respect Diversity



“It’s the after-hours social workers who are going out and assessing and documenting the injuries and the abuse. I see it as that’s not somebody else’s child and, while it is, it’s also our child, my child – as a society, as a community - to care for and to support.”

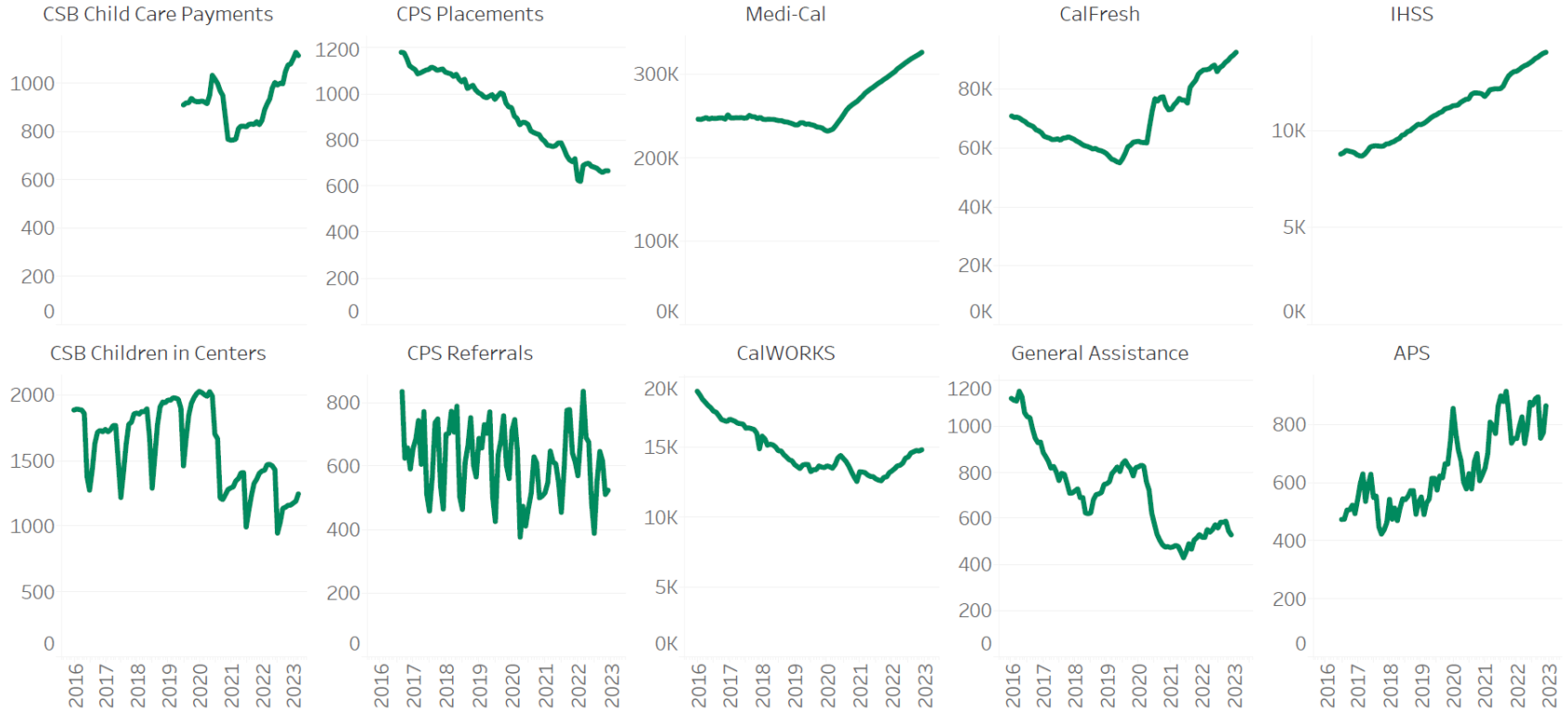
*Tiffany Miller, EHSD After Hours Team, Supervisor (Retired)
Children & Family Services*

Service Areas



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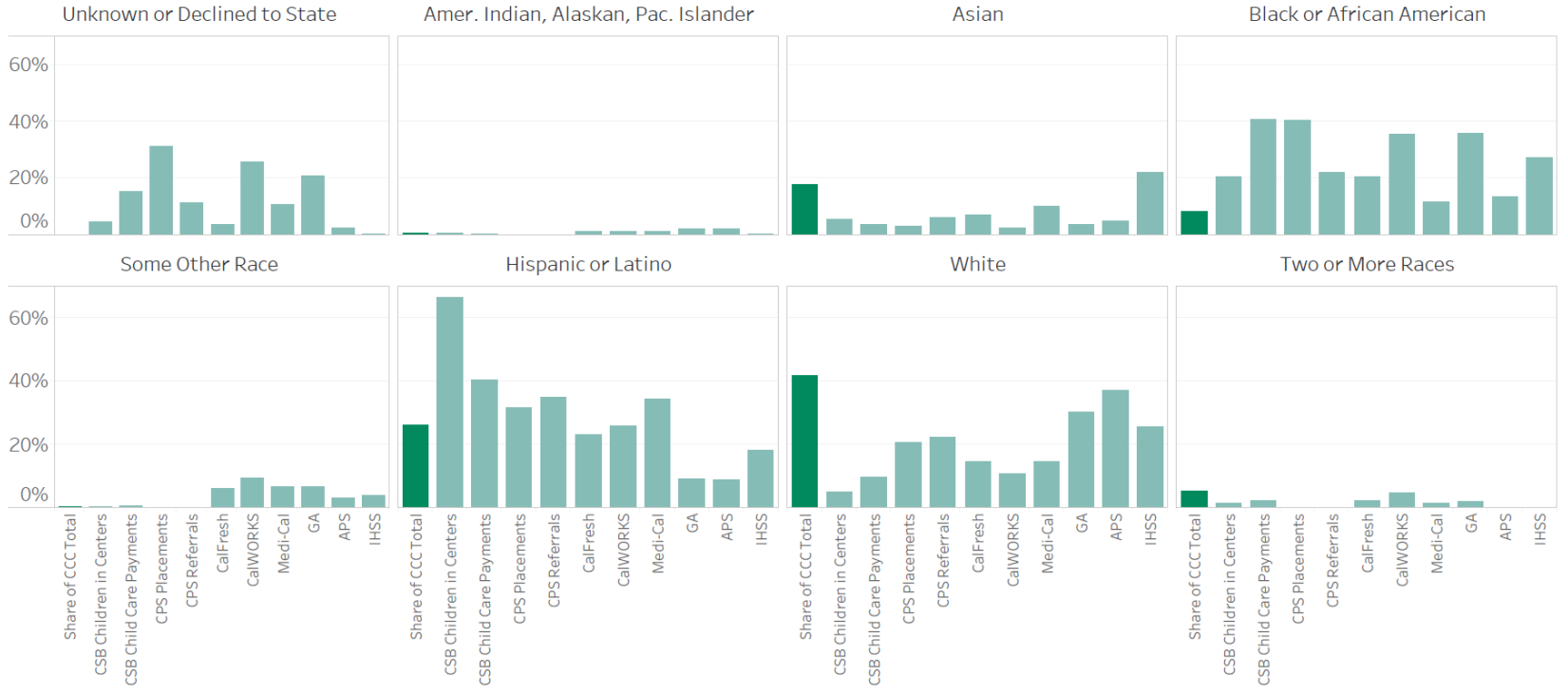
Individuals Served



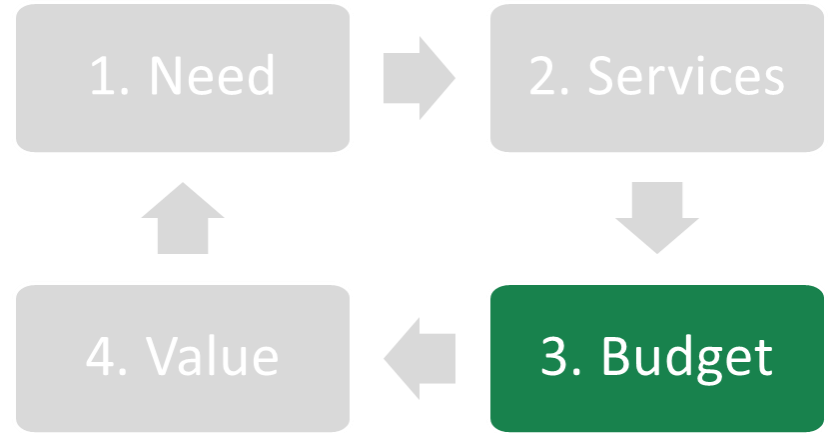
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Racial Diversity of Clients

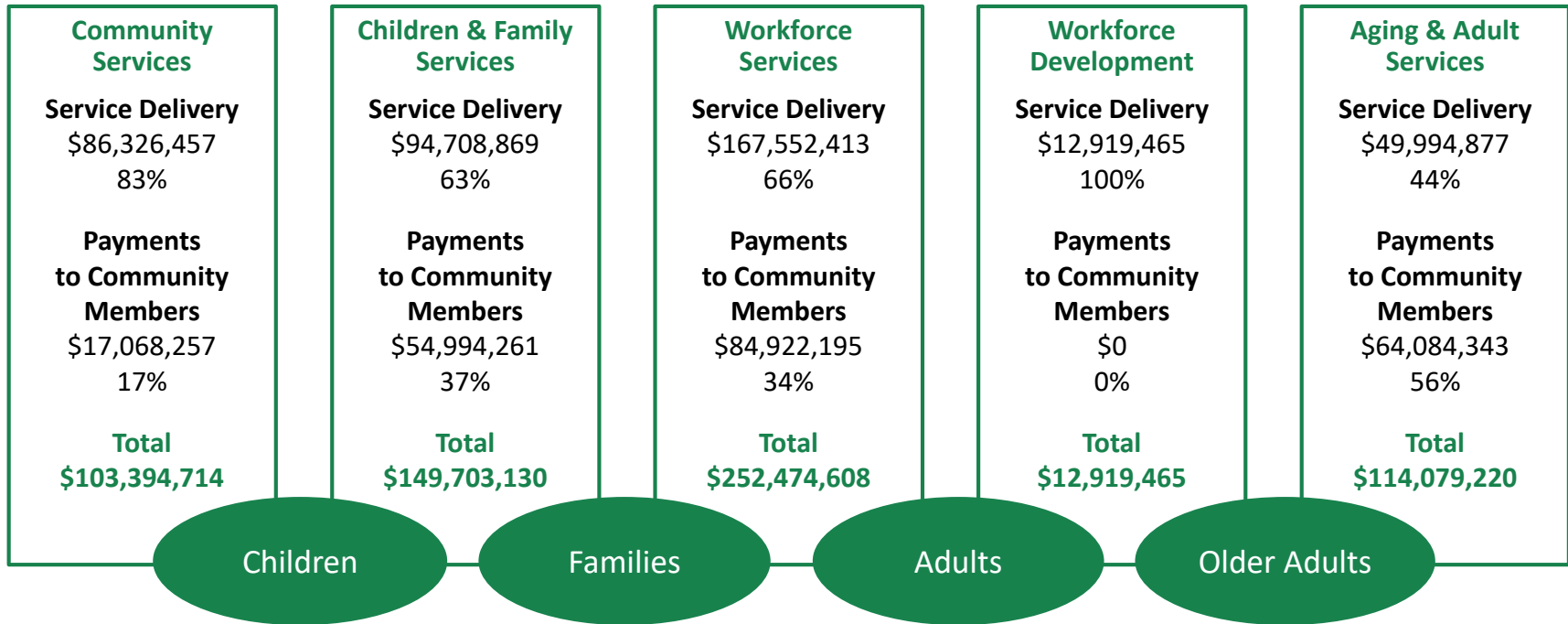


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Expenditures
Funding
Staffing
Service Expansions

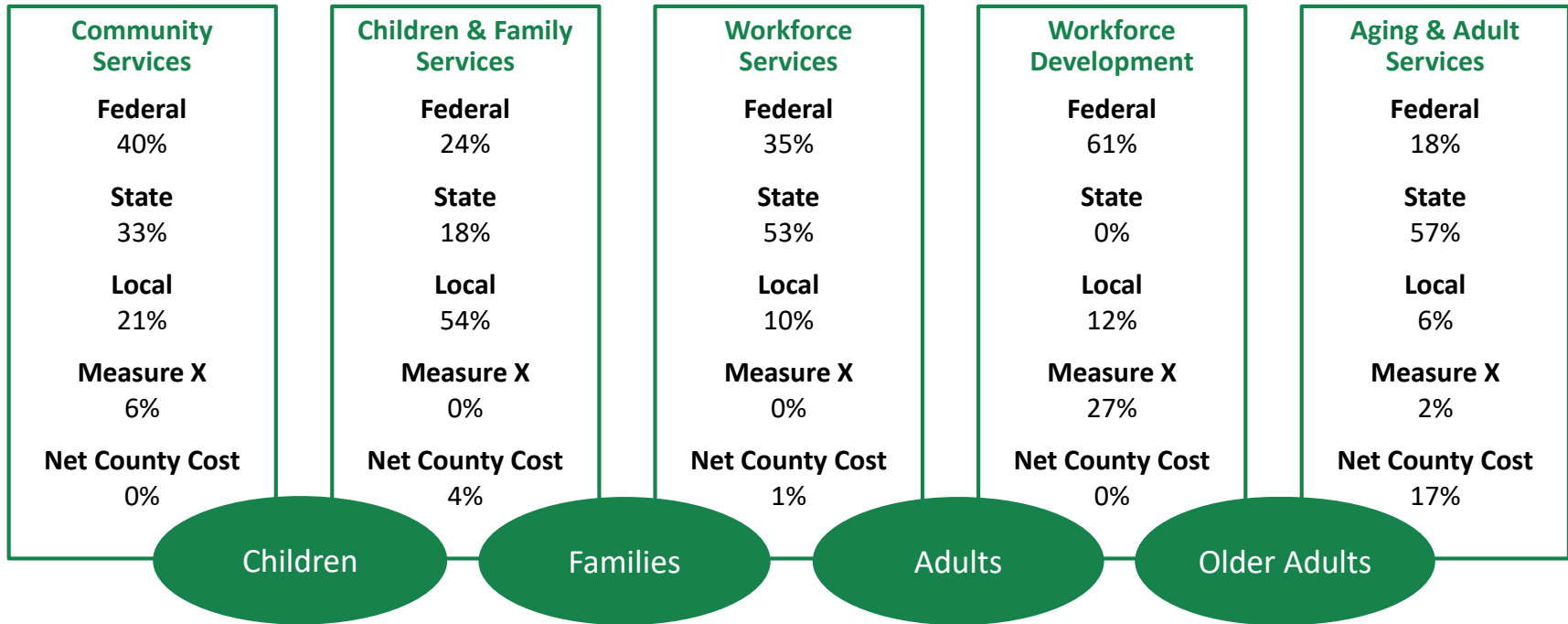
Expenditures



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Alliance to End Abuse = \$3,840,158

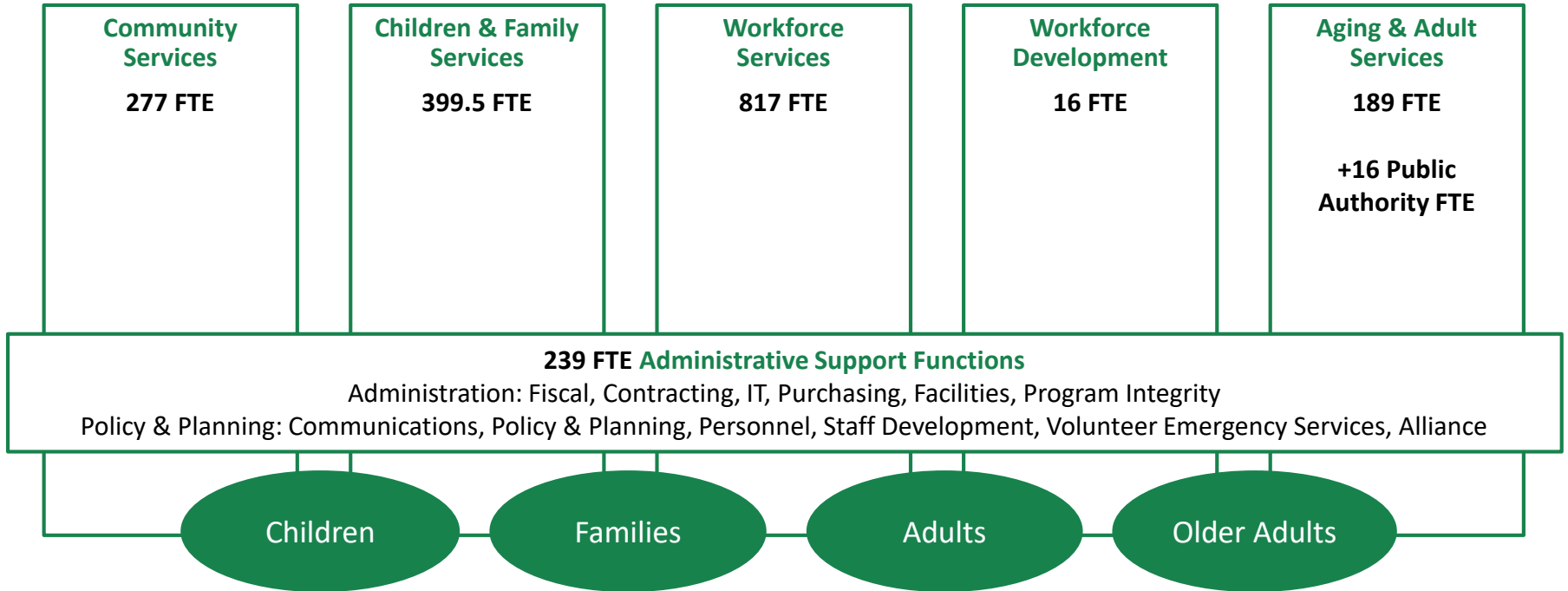
Funding



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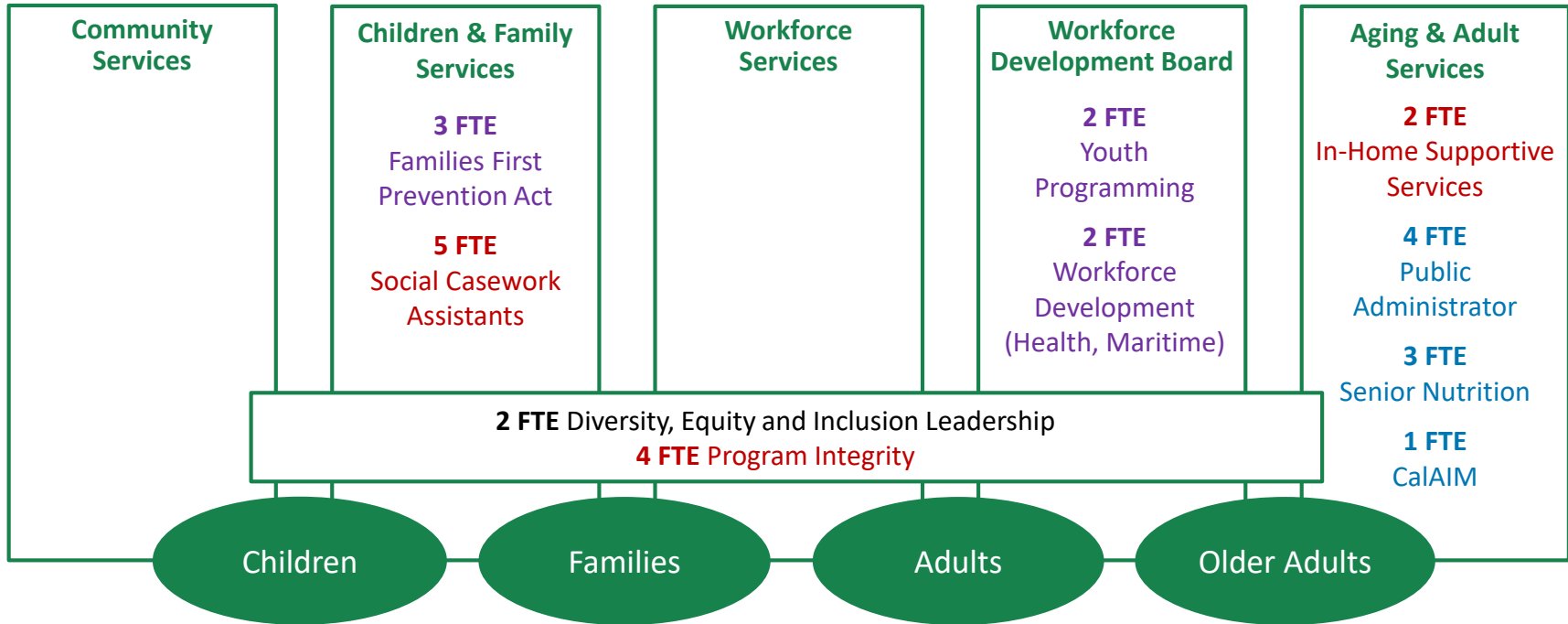
Alliance to End Abuse = 14% Fed, 42% Local, 44% NCC

Staffing



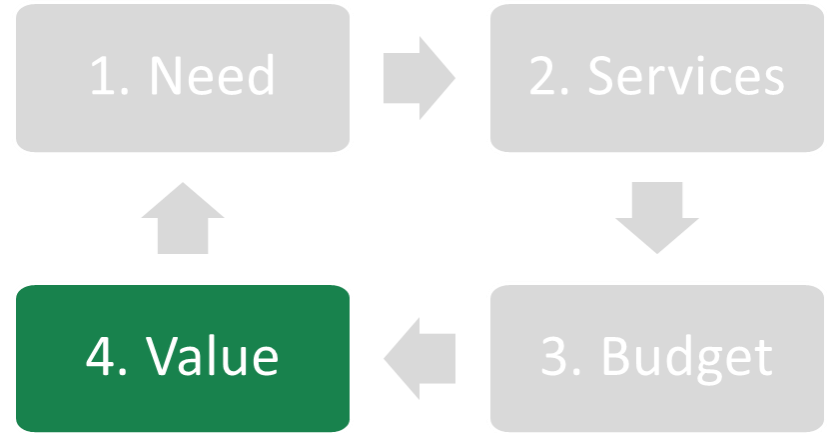
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Service Expansions



New funding, no NCC
 Transfers from Department of Health Services

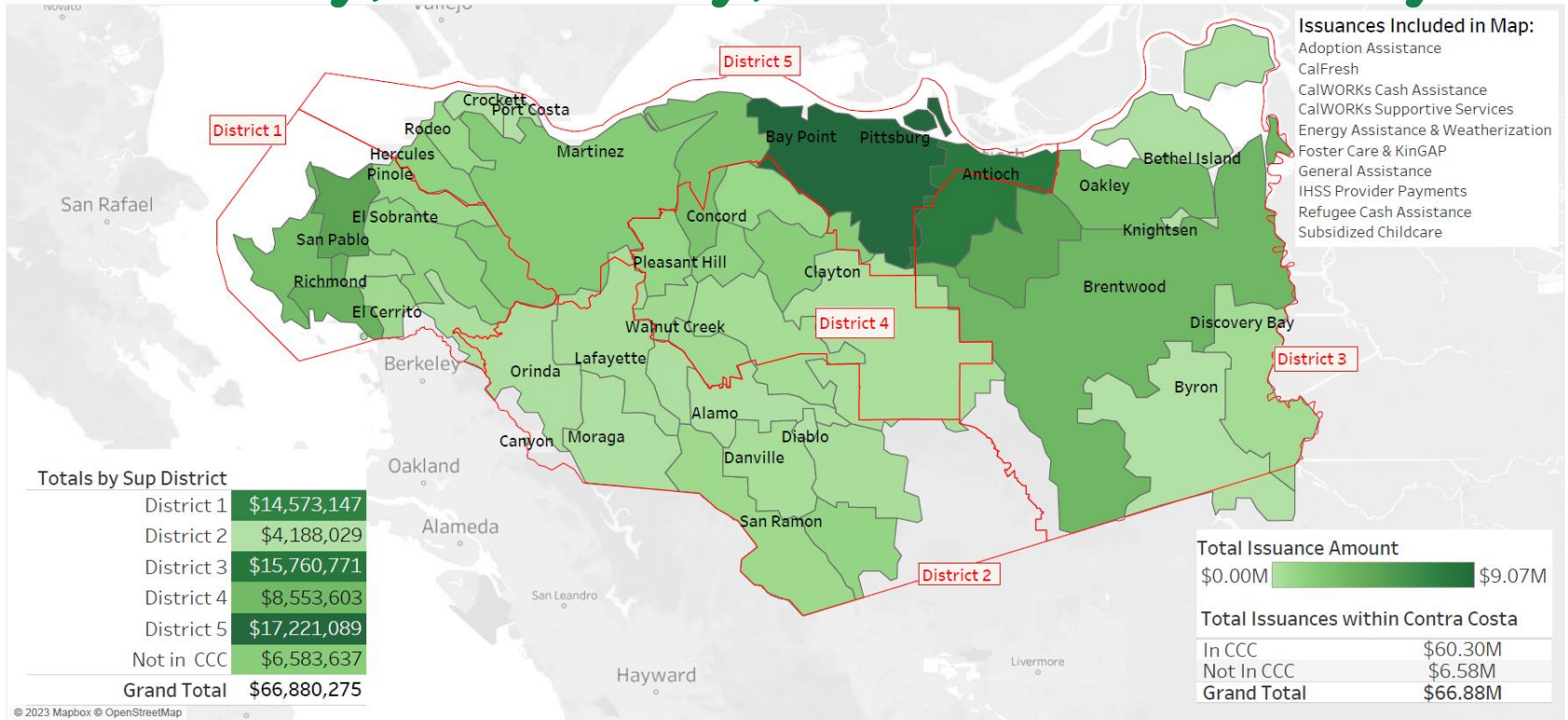
Additional \$339,000 NCC draws \$2,452,352 state/federal funds (\$1:\$7.23)
 Add – Delete existing positions



Safety
Security
Self-Sufficiency

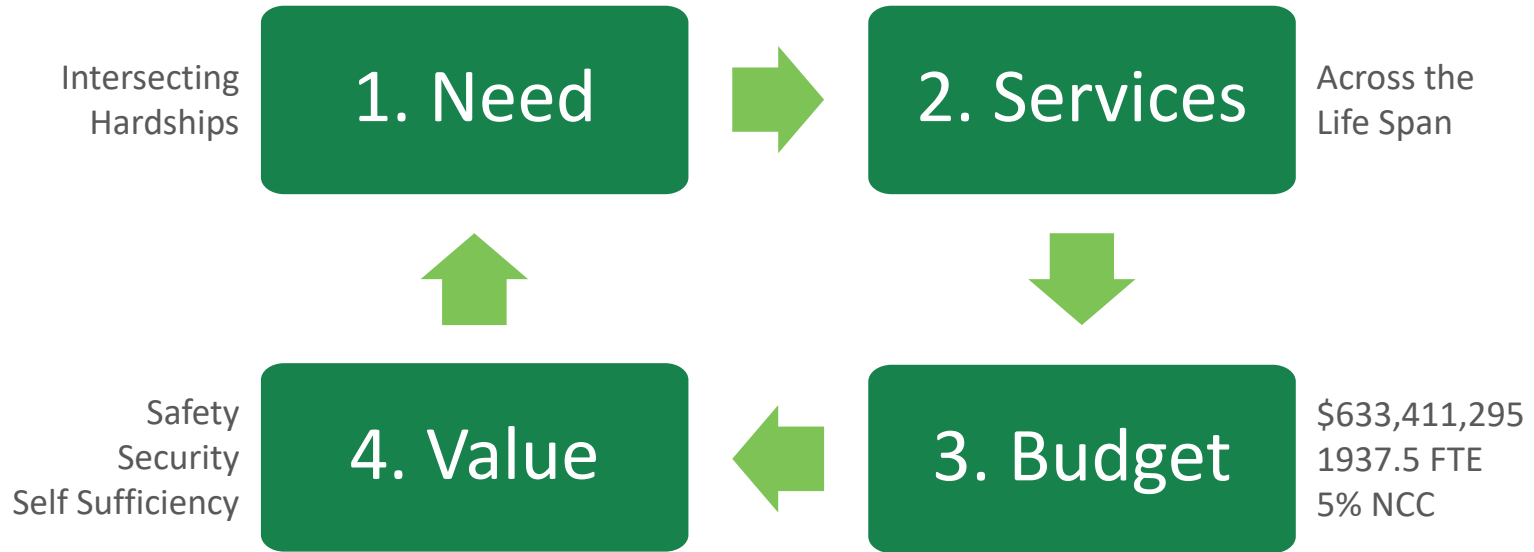
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Safety, Security, Self-Sufficiency



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CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

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Discussion

Fiscal Year 2023-24 Proposed Budget Presentation, April 24-25, 2023

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