

Building Brighter Futures Across the Lifespan

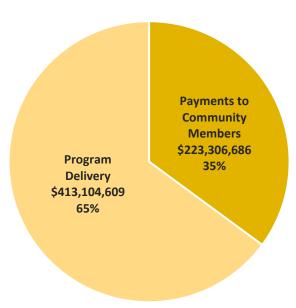
Fiscal Year 2023-24 Recommended Budget, April 24-25, 2023

Marla Stuart, MSW PhD

Director
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Budget Summary



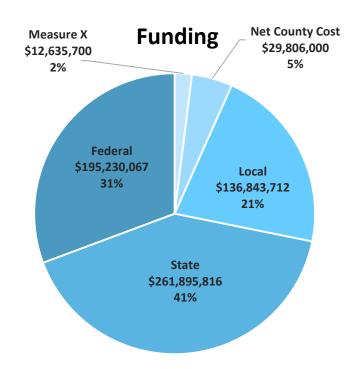


\$636,411,295

+49,011,722 8%û

1,937.5 FTE

+26 FTE 1%介



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

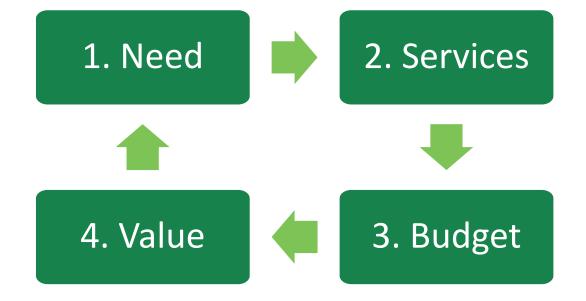
Families

Adults

Older Adults









1. Need

Intersecting Hardships Community Input

Intersecting Hardships

INEQUALITY

Chronic inequitable access to societal resources

TRAUMA

Violence, neglect, and exploitation previously and/or currently experienced

POVERTY

Insufficient resources to meet basic needs



Intersecting Hardships

INEQUALITY

Chronic inequitable access to societal resources

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POVERTY

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"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



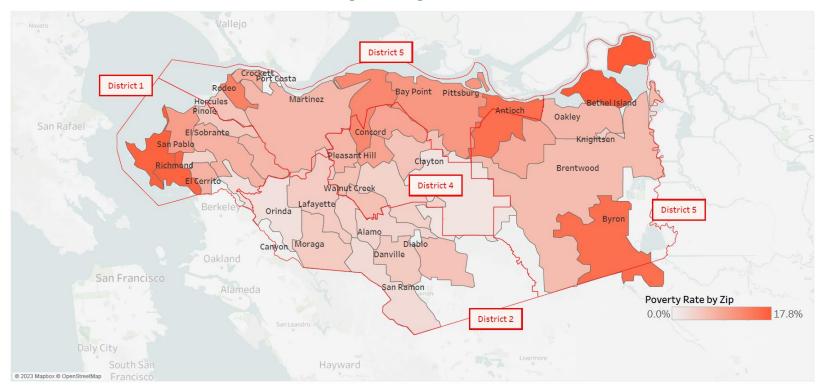
it's like, how can I focus on school when I have to focus on housing or having a place to live. Cars would get stolen...my school backpack would be in there, and well it's like there goes all my books. It's just one thing after another."

Kayla Gordon, Independent Living Skills Program graduate

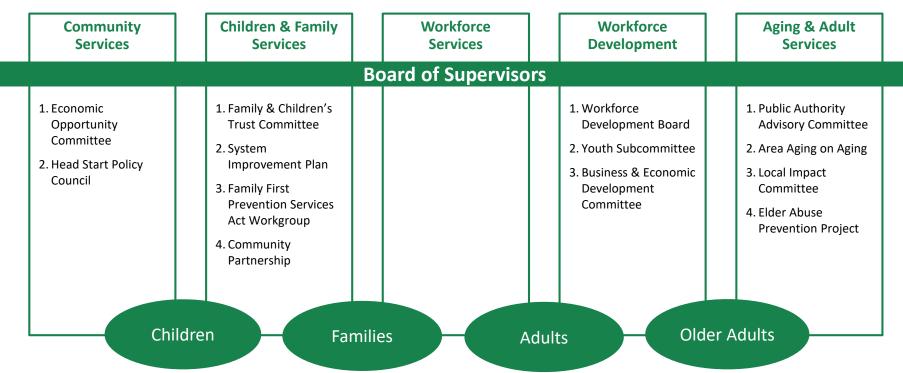
Economic Instability



Poverty by District



Community Input







2. Services







Vision | Mission | Values **Service Areas Individuals Served Diversity**

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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"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



Values

Promote Organizational Excellence Deliver Exceptional Customer Experience Openly Communicate Embrace Change Practice Ethical Behavior Respect Diversity



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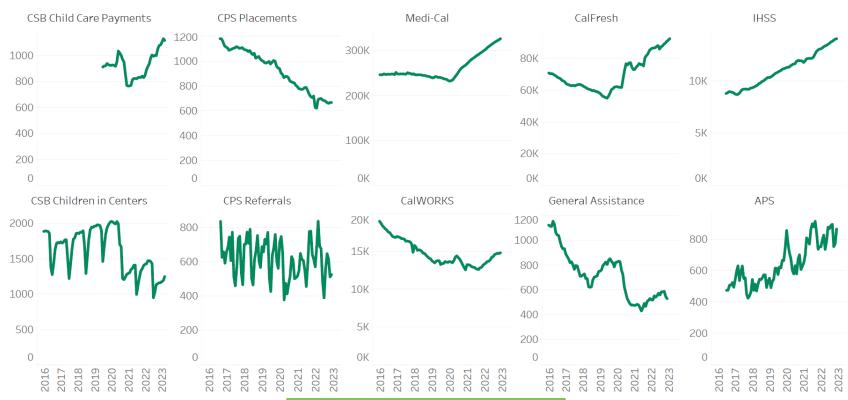
"It's the after-hours social workers who are going out and assessing and documenting the injuries and the abuse. I see it as that's not somebody else's child and, while it is, it's also our child, my child – as a society, as a community - to care for and to support."

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

Service Areas

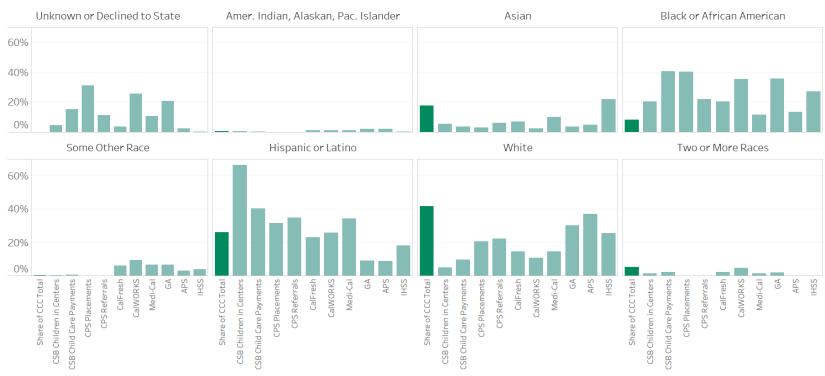
Children & Family Workforce Workforce Community Aging & Adult Services **Services** Services **Development** Services 1. Child Care Child 1. CalWORKs 1. American Job 1. Adult Protective Welfare Centers Centers (AJJC) Services CalFresh 2. Child Care 2. Foster Targeted 2. Area Agency Medi-Cal Assistance Care Population on Aging **Navigators Supports** 3. Community General Adoptions Action 3. Systems Assistance Independent Planning 4. Energy **Living Skills** 4. In Home Assistance Program Training Supportive Services **Business** Services Public Administrator Public Authority **Older Adults** Children **Adults Families**

Individuals Served





Racial Diversity of Clients





1. Need 2. Services

4. Value 3. Budget

Expenditures
Funding
Staffing
Service Expansions

Expenditures

Community Services

\$86,326,457 83%

Payments to Community Members \$17,068,257

17%

Total \$103,394,714 Children & Family Services

\$94,708,869 63%

Payments to Community Members \$54,994,261 37%

Total \$149,703,130 Workforce Services

\$167,552,413 66%

Payments to Community Members \$84,922,195 34%

Total \$252,474,608 Workforce Development

\$12,919,465 100%

Payments to Community Members \$0 0%

Total \$12,919,465 Aging & Adult Services

Service Delivery \$49,994,877 44%

Payments to Community Members \$64,084,343 56%

Total \$114,079,220

Children

Families

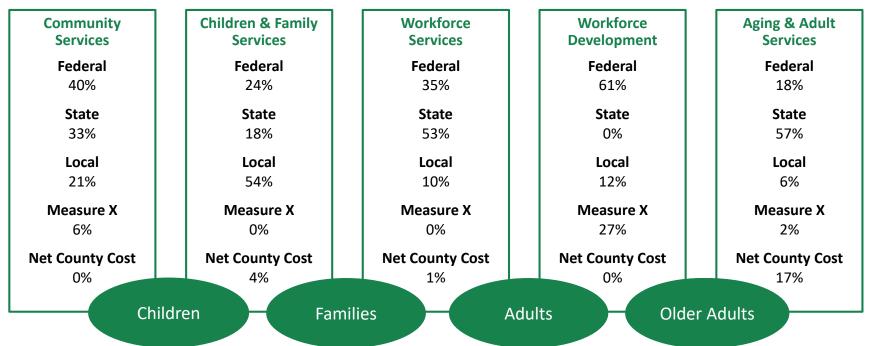
Adults

Older Adults

Building Brighter Futures Together

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

Funding



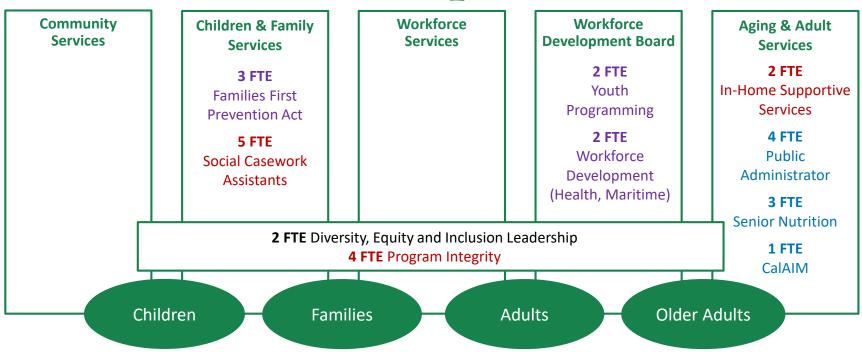
Building Brighter Futures Together

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

Staffing

Community Children & Family Workforce Workforce Aging & Adult Services **Development Services Services** Services **16 FTE** 277 FTE 399.5 FTE 817 FTE 189 FTE +16 Public **Authority FTE 239 FTE Administrative Support Functions** Administration: Fiscal, Contracting, IT, Purchasing, Facilities, Program Integrity Policy & Planning: Communications, Policy & Planning, Personnel, Staff Development, Volunteer Emergency Services, Alliance Children **Families** Adults **Older Adults**

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

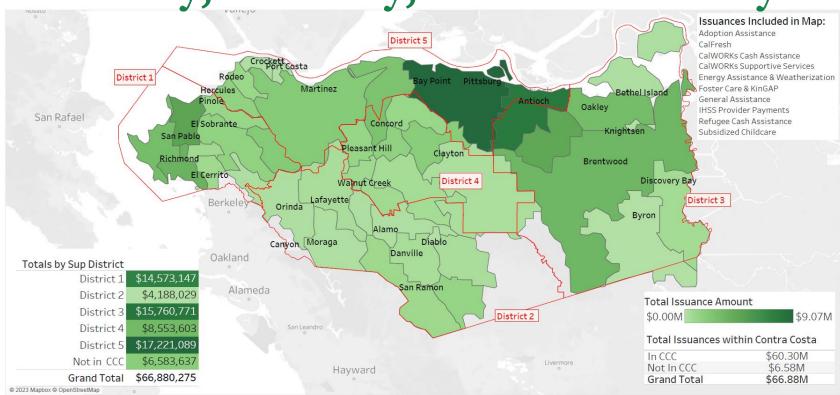


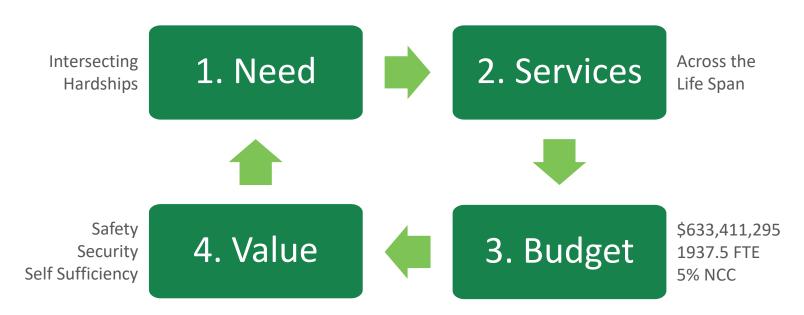
1. Need 2. Services

4. Value 3. Budget

Safety Security Self-Sufficiency

Safety, Security, Self-Sufficiency







Discussion

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

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