Our Mission
To promote the economic and social well-being of individuals, families, neighborhoods and communities.

In partnership with community organizations, private institutions, advocates, and other public agencies, we strive to better equip those we serve to overcome challenges on their path to self-sufficiency and family stability to ensure that individuals are successful; families are healthy; and neighborhoods thrive.

OUR CORE VALUES

- RESPECT
- INTEGRITY
- CUSTOMER SERVICE
- INITIATIVE
- RESPONSIBILITY
Strategic Alignment with Vision 2026

**Safe & Livable Communities**
- Commit to diversity, equity and inclusion.
- Facilitate access to emergency and stable housing.

**Thriving & Resilient Population**
- Ensure access to public benefits.
- Safeguard the well-being of all children.
- Support & protect vulnerable older adults and persons with disabilities.
- Commit to quality improvement by tracking outcomes and performance.

**Healthy Environment**
- Improve technology and information systems.

**Prosperous and Vibrant Economy**
- Invest in our workforce through improved recruitment, retention, succession planning and professional development.
Covid-19 Program Impacts

Medi-Cal Applications Received, 2019 - 2020, February - March Weekly

CalFresh Applications Received, 2019 - 2020, February - March Weekly

CalWORKs Applications Received, 2019 - 2020, February - March Weekly
## OUR RESOURCES: Financial Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2019-20 Approved Budget</th>
<th>FY 2020-21 Maintenance of Effort Request</th>
<th>Change from FY 2019-20 Budget</th>
<th>% Change from FY 2019-20 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$ 835,227,088</td>
<td>$ 857,483,342</td>
<td>$ 22,256,254</td>
<td>2.7%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$ 765,902,894</td>
<td>$ 783,859,809</td>
<td>$ 17,956,915</td>
<td>2.3%</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$ 69,324,194</td>
<td>$ 73,623,533</td>
<td>$ 4,299,339</td>
<td>6.2%</td>
</tr>
<tr>
<td>FTE - Management</td>
<td>549</td>
<td>549</td>
<td>(0.34)</td>
<td>-0.1%</td>
</tr>
<tr>
<td>FTE - Non-Management</td>
<td>1,855</td>
<td>1,855</td>
<td>0.34</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total FTE</td>
<td>2,404</td>
<td>2,404</td>
<td>-</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
## Change in Net County Cost (in millions)

<table>
<thead>
<tr>
<th>Component</th>
<th>Net County Cost Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Benefit Costs</td>
<td>$8.0</td>
</tr>
<tr>
<td>Internal Service Fund Costs</td>
<td>$3.3</td>
</tr>
<tr>
<td>In-Home Supportive Services Costs</td>
<td>$5.1</td>
</tr>
<tr>
<td>Community-Based Organization COLAs</td>
<td>$0.2</td>
</tr>
<tr>
<td>Decrease in Expungement Reimbursements</td>
<td>$1.2</td>
</tr>
<tr>
<td>Increase in CalWORKs Assistance Costs</td>
<td>$4.5</td>
</tr>
<tr>
<td>Increase in CalWORKs Assistance Revenue</td>
<td>($4.4)</td>
</tr>
<tr>
<td>Increase in Other Program Revenue</td>
<td>(13.6)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4.3</strong></td>
</tr>
</tbody>
</table>
Revenue by Sources (in millions)

- Federal Funds: $324.5 (38%)
- State General Fund: $177.1 (21%)
- 1991 Realignment: $111.2 (13%)
- 2011 Realignment: $97.3 (11%)
- County General Fund: $73.6 (8%)
- Other Revenues: $73.8 (9%)
Appropriation by Major Object (in millions)

- **Client Benefits**: $346.8 million (40%)
- **Salaries & Benefits**: $293.8 million (34%)
- **CBO Contracts**: $99.9 million (12%)
- **Other Expenses**: $75.1 million (9%)
- **Internal Service Funds**: $46.2 million (5%)

Intra-Fund Transfer: (4.3)
Appropriation by Department (in millions)

- Administration: $117.6 million (14%)
- Workforce & Benefits Administration: $341.5 million (40%)
- Children & Family Services: $206.2 million (24%)
- Adult & Aging Services: $192.2 million (22%)

Total Appropriation: $857.5 million
FY 20-21 Community Based Contracts

- $13.7M Emergency Shelters
- $2.6M Emergency Food
- $39.4M CalWORKs, Refugee Services, DV Shelter, Food
- $2.7M General Assistance, Med. Evaluations, SSI/SSD Appeals
- $5.3M Workforce Innovation and Opportunity Act
- $9.5M Area Agency on Aging
- $26.6M Child Abuse Prevention, Child Care, Outreach, Training, Adoption

Total: $99.8M
Pending Factors

- Public Charge
- SNAP
- State Master Plan on Aging
- Homelessness Programs & Services
- COVID-19
  - EOC Role: Care & Shelter Branch
  - Program Adjustments/Caseload Impacts
  - Staffing Availability
  - Financial Impacts