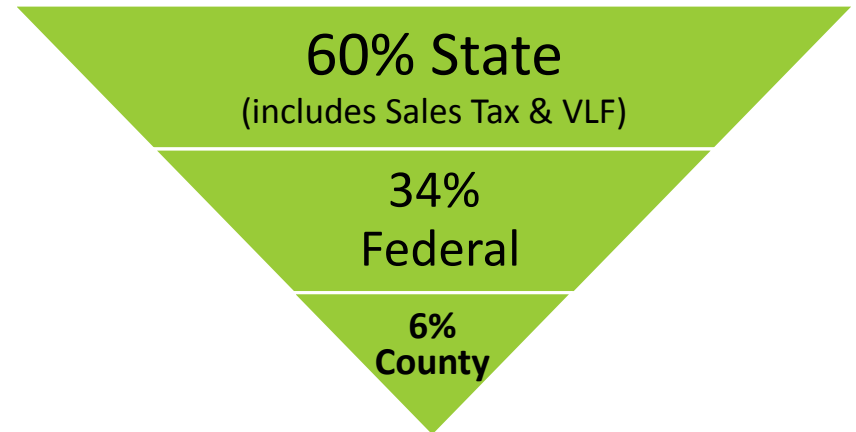
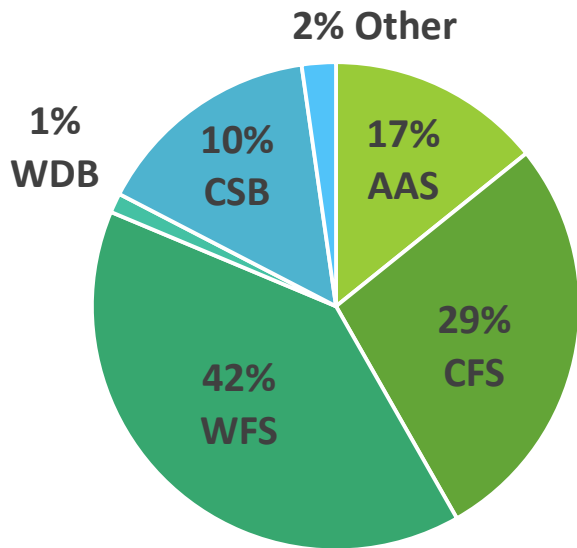


EHSD Budgeted Expenditures



- Aging & Adult Services
- Children & Family Services
- Workforce Services
- Workforce Development Board
- Community Services
- EHSD Extraneous/Other

County General Fund Only	FY 2020-21 Budget	Recommended Cuts	FY 2020-21 Recommended
Expenditures	508,007,000	(388,000)	507,619,000
Revenues	477,007,000	2,039,000	479,046,000
Net County Cost	31,000,000	(2,427,000)	28,573,000

State Budget Changes

2011 State Realignment – (\$2,700,000) reduction impacting Children & Family Services

In-Home Supportive Services – funding reduced by (\$277,000)

CalWORKs – increased funding of \$13,200,000

CalFresh – increased funding of \$4,400,000

COVID-19 – increased funding part of above program amounts

County General Fund Impacts

(788K)

Capital Projects – spread project improvements over 2 years

858K

Continuum of Care Reform – no reductions needed in Resource Family Approval program


1.2M

CalFresh – filling staff vacancies to handle increased caseload

400K

1991/92 Realignment – avoiding decreases in IHSS, Foster Care and Adoption programs and assistance

Challenges Facing EHSD



Staffing – hiring freeze, focus on prioritization and management of vacancies, and improved internal processes

Service – backlogs, wait times and service experience

Productivity – remote work, child care and productivity impacts

Compliance – corrective action plans and sanctions

Uncertainty – realignment revenues, pandemic and client caseloads