

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

Building Brighter Futures Together



FY26-27 Recommended Budget

Mitigating Social Vulnerability

Marla Stuart, MSW PhD, Director

Erick Orteza Untal, MPA, Director of Administration – Information and Systems (Interim)

EHSDInfo@ehsd.cccounty.us | (925) 608-4800

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Presentation Order



1. Social Vulnerability in Contra Costa
2. Mitigating Vulnerability Through Services
3. Budget
4. EHSD Financing
5. Budget Pressures
6. Impacts on Performance
7. Options
8. Discussion
9. Sources and Notes

Social Vulnerability in Contra Costa

Definition

Social Vulnerability Index (SVI)

Social Vulnerability by District

Social Vulnerability by City

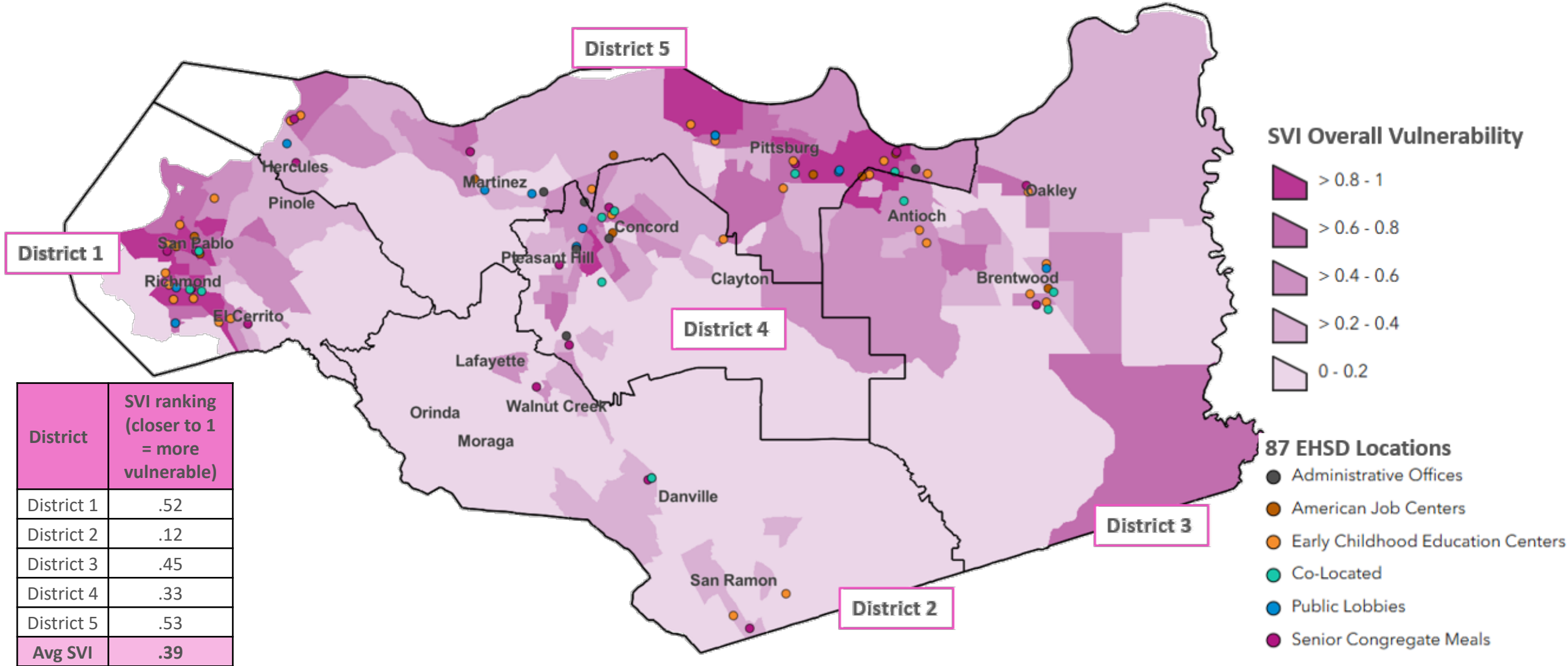
Definition of Social Vulnerability

Social Vulnerability refers to the **levels of risk** faced by an individual, group, community, or society, of suffering harm due to a catastrophe or loss, as well as to their **capacity of recovering from it, reducing it, preventing it, and/or coping with it.**

Social Vulnerability Index (SVI)

		More Vulnerable Zip Codes (SVI >=.5)	Less Vulnerable Zip Codes (SVI <.5)	Difference	
Racial & Ethnic Minority Status	Minority (Hispanic or Latino, of any race ; not Hispanic or Latino: Black and African American, American Indian and Alaska Native, Asian, Native Hawaiian and Other Pacific Islander, Two or More Races, Other Races)	76%	46%	30%	1
Socioeconomic Status	Below 150% Poverty	20%	9%	11%	2
	Unemployed	4%	3%	1%	
	Housing Cost Burden (with annual income <\$75k)	29%	17%	12%	3
	No High School Diploma	12%	3%	9%	4
	No Health Insurance (noninstitutionalized)	7%	2%	5%	
Housing Type & Transportation	Multi-Unit Structures (10+ units)	15%	12%	3%	
	Mobile Homes	2%	1%	1%	
	Crowding (occupy housing units with more people than rooms)	9%	3%	6%	5
	No vehicle (for household)	6%	4%	2%	
	Group Quarters	1%	1%	0%	
Household Characteristics	Aged 65 & Older	14%	18%	4%	
	Aged 17 & Younger	23%	22%	1%	
	Civilian with a Disability (noninstitutionalized)	13%	10%	3%	
	Single-Parent Households (Children under 18)	8%	4%	4%	
	English Language Proficiency (speak English "less than well")	9%	3%	6%	6

Social Vulnerability by District



Social Vulnerability by City

District 1		District 2		District 3		District 4		District 5	
City	SVI	City	SVI	City	SVI	City	SVI	City	SVI
San Pablo	.88	Walnut Creek	.25	Antioch	.83	Concord	.58	Antioch	.83
Richmond	.65	Moraga	.15	Oakley	.40	Pleasant Hill	.35	Pittsburg	.81
El Cerrito	.40	San Ramon	.14	Brentwood	.33	Walnut Creek	.25	Pinole	.48
Pinole	.48	Lafayette	.12	Unincorp.	.25	Clayton	.14	Martinez	.32
Unincorp.	.16	Danville	.07	Average	.45	Unincorp.	.27	Hercules	.31
Average	.52	Orinda	.06			Average	.33	Unincorp.	.43
		Unincorp.	.03					Average	.53
		Average	.12						

Unincorp. = All Unincorporated areas in each District

CONTRA COSTA COUNTY

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Mitigating Vulnerability through Services

EHSD Services Across the Lifespan
Clusters of Vulnerability
2025 Cash Issuances
2025 EHSD Annual Report

EHSD Services Across the Lifespan

M = Mandatory Program | D = Discretionary Program



Community Services

Sarah Reich
269 FTE
\$82,039,736

- D** Child Care Centers
- D** Child Care Vouchers
- D** Community Action
- D** Energy Assistance
- D** Measure X

Children & Family Services

Roslyn Gentry
396.5 FTE
\$159,929,348

- M** Child Abuse Prevention
- M** Child Protective Services
- M** Foster Care & Adoptions
- M** Independent Living Skills
- D** Measure X

Workforce Services

Ann Barrett
816 FTE
\$317,562,797

- M** CalWORKs
- M** CalFresh
- M** Medi-Cal
- M** MX Navigators
- D** Measure X

Workforce Development

Tamia Brown
19 FTE
\$25,565,196

- D** American Job Centers
- D** Youth Services
- D** Employer Supports
- D** System Planning
- D** WARN Notices
- D** Measure X

Aging & Adult Services

Tracy Murray
196 FTE
\$147,996,234

- M** Adult Protective Services
- M** General Assistance
- M** In-Home Supportive Services
- M** Public Authority
- M** Public Administrator
- D** Area Agency on Aging
- D** Volunteer Emergency Services
- D** Measure X

Administration, Tuere Anderson, Erick Untal, Erik Brown, Desireé Bodiford 261 FTE, \$5,946,168

Office of the Director, Marla Stuart, 1957.5 FTE, \$739,039,478

M = Mandatory Services | D Discretionary Services

Clusters of Vulnerability

432,782 Residents Served in 2025

CLUSTER 1 Medi-Cal Core

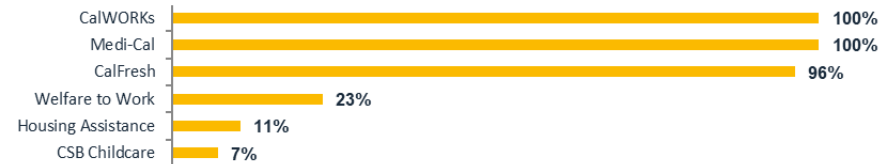
257,443	59%	36	.61	1.06
PEOPLE	OF TOTAL	AVG AGE	AVG SVI	AVG PROGRAMS PER CLIENT



70% Minority · 18% Unknown · 12% White

CLUSTER 3 CalWORKs Families

22,994	5%	18	.66	3.49
PEOPLE	OF TOTAL	AVG AGE	AVG SVI	AVG PROGRAMS PER CLIENT



77% Minority · 14% Unknown · 9% White

CLUSTER 2 Medi-Cal + CalFresh + IHSS Recipients

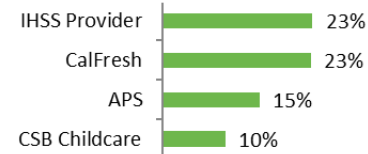
111,799	26%	36	.62	2.1
PEOPLE	OF TOTAL	AVG AGE	AVG SVI	AVG PROGRAMS PER CLIENT



64% Minority · 21% Unknown · 15% White

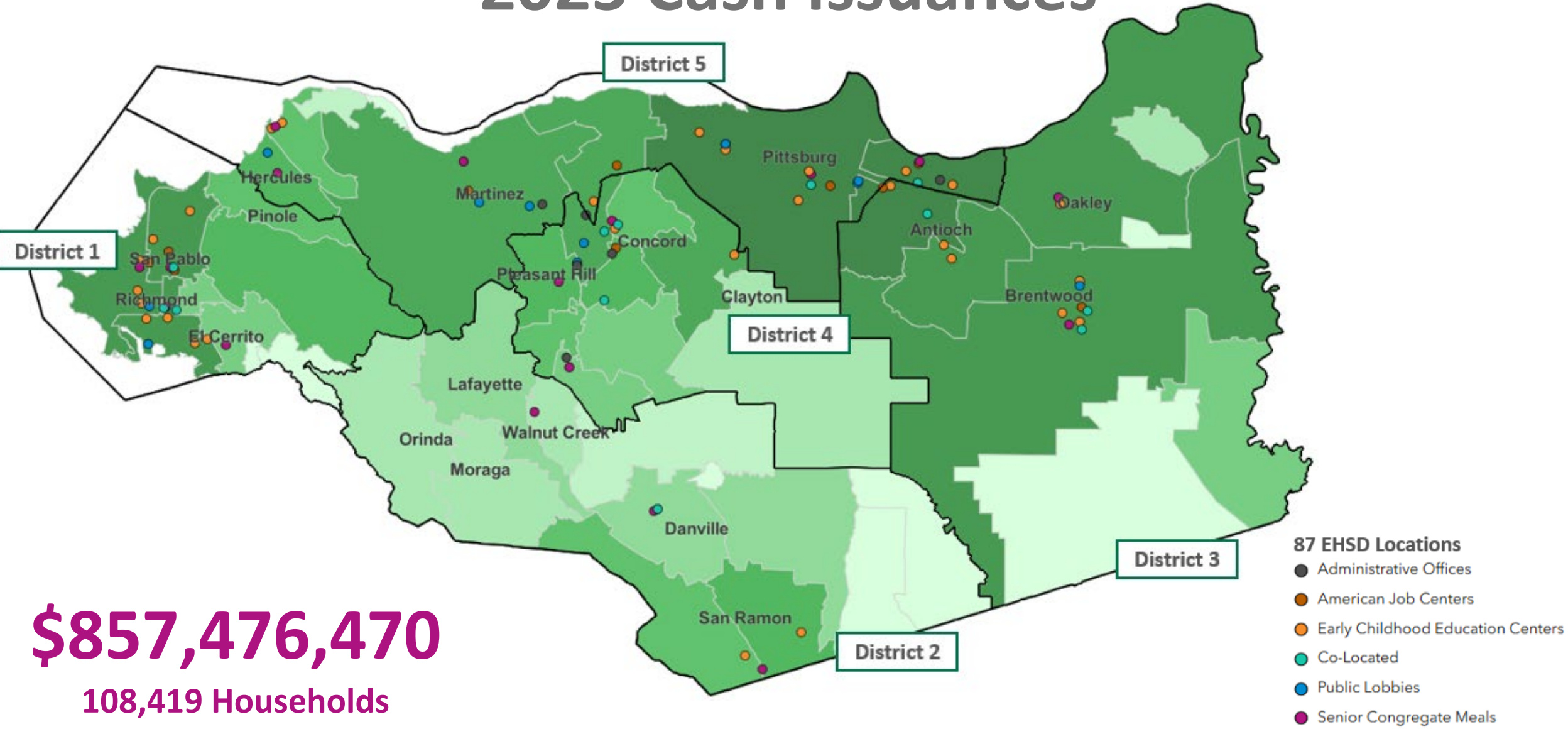
CLUSTER 4 Other Single Service

40,546	10%	51	.56	1.01
PEOPLE	OF TOTAL	AVG AGE	AVG SVI	AVG PROGRAMS PER CLIENT



47% Minority · 33% Unknown · 20% White

2025 Cash Issuances



\$857,476,470

108,419 Households



2025 Annual Report

EHSD in Contra Costa Communities

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Budget

Proposed Revenue by Source
Proposed Expenditures by Category
Measure X Accounting

Proposed Revenue by Source

Source	FY24-25 Actuals	FY25-26 Adopted	FY26-27 Recommended	% of Total	Difference
Federal	\$174,489,439	\$226,820,862	\$195,319,713	26%	-\$31,501,150
State	\$315,622,972	\$329,043,792	\$331,772,865	45%	\$2,729,073
Other	\$115,986,168	\$132,201,661	\$167,907,283	23%	\$35,705,622
Measure X	\$17,125,960	\$13,798,056	\$14,233,616	2%	\$435,560
Net County Cost (NCC)	\$29,097,209	\$29,806,000	\$29,806,002	4%	\$2
Total	\$652,321,748	\$731,670,371	\$739,039,479	100%	\$7,369,107

Proposed Expenditures by Category

Source	FY24-25 Actuals	FY25-26 Adopted	FY26-27 Recommended	% of Total	Difference
Salaries & Benefits	\$255,540,649	\$301,176,113	\$328,026,531	44%	\$26,850,418
Services & Supplies	\$161,914,139	\$200,406,169	\$151,672,149	21%	-\$48,734,020
Other Charges	\$222,596,523	\$241,389,347	\$249,883,773	34%	\$8,494,426
Expenditure Transfers	\$10,237,012	\$(11,477,037)	\$8,788,021	1%	\$20,265,058
Fixed Assets	\$2,033,424	\$175,779	\$669,005	0%	\$493,226
Total	\$652,321,748	\$731,670,371	\$739,039,478	100%	\$7,369,107

Measure X Accounting

Program	Bureau	Allocations Through FY25/26	Audited Expenditures through FY24/25	Allocation Frequency	FY26-27 Allocation	Notes and Status
1. Head Start Mental Health Supports	CSB	\$1,000,000	--	Annual	\$1,000,000	In contract
2. Parenting Peer Support	CFS	\$200,000	--	One-Time		In Contract
3. Family Navigators	WFS	\$2,176,438	\$1,261,249	Annual	\$832,424	5 EHSD FTE
4. Guaranteed Income Pilot	WFS	\$3,250,000	\$3,249	One-Time		In enrollment
5. Empowering Enrollment	WFS	\$2,500,000	\$39	One-Time		Contract negotiations
6. Refugee Resettlement	WFS	\$979,799	\$979,799	One-Time		Finished
7. Supporting Children with Disabilities in Childcare	WDB	\$1,486,655	\$878,064	Annual	\$499,011	In contract
8. Early Childhood Education Provider Supports	WDB	\$6,197,372	\$1,882,488	Annual	\$1,663,370	In contract
9. Early Childhood Education Vouchers	WDB	\$11,140,093	\$5,149,237	Annual	\$3,435,652	In contract
10. 3 Youth Centers	WDB	\$29,526,484	\$7,191,803	Annual	\$1,246,816 each	\$17.2M capital, rest in contract
11. Food Security	WDB	\$3,635,900	\$147	Annual	\$844,886	In contract
12. Early Childhood Education Navigators	WDB	\$200,000	--	One-Time		In Contract
13. Community Based Services for Seniors	AAS	\$1,000,000	--	One-Time		In contract
14. Master Plan for Aging	AAS	\$7,443,163	\$2,774,223	Annual	\$2,217,826	In contract
15. South County Family Justice Center	Alliance	\$2,275,000	\$296,507	One-Time		In contract
16. Safe Center	Alliance	\$1,500,000	--	One-Time		Contract negotiations
TOTAL		\$74,404,516	\$20,416,805			

EHSD Financing

Revenue Sources

Revenue Sources by Major Program

Programs Funded by Net County Cost (NCC)

Revenue Sources

	Funding Source	Mandatory (M) Discretionary (D)	Funding Level Calculation Methodology	Annual Funding Level Tied to Caseload	Method to Change Funding Level	Available for Redistribution by BOS	FY26-27 Projected Revenue	% of FY26-27 Budget
Potential Financial Insufficiency →	State & Federal Allocations	M	Statutory methodology	Yes	Caseload Growth COLA CWDA Advocacy Legislation	No	\$415,522,127	56%
Potential Financial Instability →	1991 Realignment	M	1991 costs and growth	No Short Term Maybe Long Term	Tax and VLF Revenue Legislation	No	\$48,999,149	7%
Potential Financial Instability →	2011 Realignment	M	FY11-12 costs and growth	No Short Term Maybe Long Term	Tax and VLF Revenue Legislation	No	\$122,873,652	17%
	Grants	D	Application	No	Re-Application	No	\$107,604,932	14%
	County NCC	M	CAO/BOS	No	CAO/BOS	No	\$29,806,002	4%
	County MX and general fund	D	BOS Choice	No	BOS Choice	Yes	\$14,233,616	2%
	Total	84% for mandatory programs		56% tied to caseload in fiscal year		2% available for redistribution by BOS	\$739,039,478	100%

Revenue Sources by Major Program

Bureau	Program	State Allocations	Federal Allocations	1991 Realignment	2011 Realignment	2011 Realignment Fund Balance	Grants	NCC
CSB	Child Care Centers						●	●
	Child Care Vouchers						●	●
CFS	Child Protective Services	●	●	●	●	●		●
	Foster Care & Adoptions	●	●	●	●	●		●
	Independent Living Skills		●		●	●		●
WFS	CalWORKs	●	●	●	●	●		●
	CalFresh	●	●	●				●
	Medi-Cal	●	●					●
WDB	American Job Centers						●	●
AAS	Adult Protective Services	●		●	●	●		●
	Area Agency on Aging						●	●
	General Assistance							●
	In Home Supportive Services	●	●	●				●
	Public Authority	●	●					●

● Allowable but Not Used in FY26/27 | ● Allowable and Used in FY26/27

FY26-27 Programs Funded by NCC

Bureau	Program	FY26-27 Amount	Bureau Total
CFS	Child Protective Services	\$8,484,368	\$10,617,462
	Foster Care Assistance	\$2,133,094	
WFS	CalWORKs Assistance	\$3,075,647	\$3,075,647
AAS	Adult Protective Services	\$237,493	\$14,433,893
	Area Agency on Aging	\$1,182,632	
	General Assistance	\$7,574,767	
	Indigent Burials	\$145,618	
	In-Home Supportive Services	\$5,293,383	
Administration	Alliance to End Abuse	\$1,679,000	\$1,679,000
Total			\$29,806,002

Budget Pressures

H.R.1 New Introduces Unfunded Mandates

1991 Realignment Stagnant Revenue & Increasing IHSS Wages

2011 Realignment Revenue Growth but Increasing Child Welfare Costs

Increasing Need for 2011 Realignment Fund Balance

Unintended Cost of CFCO Penalty

H.R.1 Introduces Unfunded Mandates

	CalFresh	Medi-Cal	Total
1. FY26/27 Eligibility Worker FTE	130.0	167.6	297.6
2. FY26/27 Budgeted State and Federal Revenue	\$63,605,505	\$81,915,102	\$145,520,607
3. Current Work	Bi-Annual Renewal	Annual Renewal	
4. Added Work with H.R.1 Unfunded Mandates	Assessing and monitoring work requirements and exemptions (average of 3 hours per year per client, per CWDA state-wide survey)	Assessing and monitoring work requirements and exemptions (average of 3.5 hours per year per client, per CWDA state-wide survey) Second Annual Renewal (average of 1.2 hours per year, per client, per CWDA state-wide survey)	
5. Estimated New FTE Required ¹	86 -- 177	208 -- 268	294 - 445
6. Estimated New Unfunded Annual Funding Required ²	\$31,172,764 -- \$64,157,898 Under H.R.1 22.5% County 52.5% State 25% Federal	\$78,201,344 -- \$100,759,424 Typically, 50% State and 50% Federal	\$109,374,108 -- \$164,917,322
7. County Share	22.5% = \$7,013,872 – \$14,435,527 IF state and federal funding is allocated per standard processes	\$0 IF state and federal funding is allocated per standard processes	\$7,013,872 -- \$14,435,527

Budget Pressure = Potential inadequate funding for new mandates

NOTES: ¹Estimates as we currently understand new rules and per CWDA state-wide survey, although state guidance has not yet been published for all new rules.

²Detailed analysis provided in presentation to BOS on 4/14/26, Appendix 2, slide 33.

1991 RL Stagnant Revenue + Increasing IHSS Wages

1991 RL Revenue (in millions)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27 Budget
1. Revenue	\$53.7	R63.2	\$45.5	\$47.5	\$50.8	\$47.7	\$48.7	\$46.2	\$48.7	\$47.3	\$49.0
2. IHSS Provider Wages and Benefits	\$16.6	\$18.5	\$23.0	\$24.5	\$24.9	\$28.0	\$27.8	\$34.3	\$44.9	\$47.3	\$48.9
3. IHSS Provider Wages & Benefits as % of Total	31%	29%	51%	52%	49%	57%	74%	92%	100%	100%	100%
4. All Other Programs	\$37.1	\$44.8	\$22.5	\$23.0	\$25.9	\$19.8	\$21.0	\$11.9	\$3.8	\$0	\$0
5. All Other Programs as % of Total	69%	71%	49%	48%	51%	43%	26%	8%	0%	0%	0%

Budget Pressure = 1991 Realignment cannot fund other programs for which it is intended

Foster Care and Adoptions Assistance | Child Welfare Administration |
 Adult Protective Services Administration | CalFresh Administration | CalWORKs Administration

RL = Realignment

2011 RL Revenue Growth but Increasing CW Costs

2011 RL Revenue (in millions)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27 Budget
1. Revenue	\$48.3	\$50.6	\$53.7	\$51.4	\$61.8	\$68.9	\$65.4	\$69.4	\$69.8	\$71.1	\$88.9
2. Child Welfare	\$41.9	\$46.9	\$50.4	\$48.0	\$53.8	\$53.8	\$54.4	\$49.3	\$67.6	\$70.2	\$85.9
3. Child Welfare as % of Total	95%	94%	91%	91%	91%	92%	95%	96%	96%	98%	98%
4. Adult Protective Services	\$2.1	\$3.2	\$5.2	\$4.7	\$5.5	\$4.4	\$3.1	\$2.1	\$3.1	\$1.7	\$6.0
5. All Other Programs as % of Total	5%	6%	9%	9%	9%	8%	5%	4%	4%	2%	2%

Budget Pressure = 2011 Realignment cannot fund other programs for which it is intended

CalFresh Administration | CalWORKs Administration

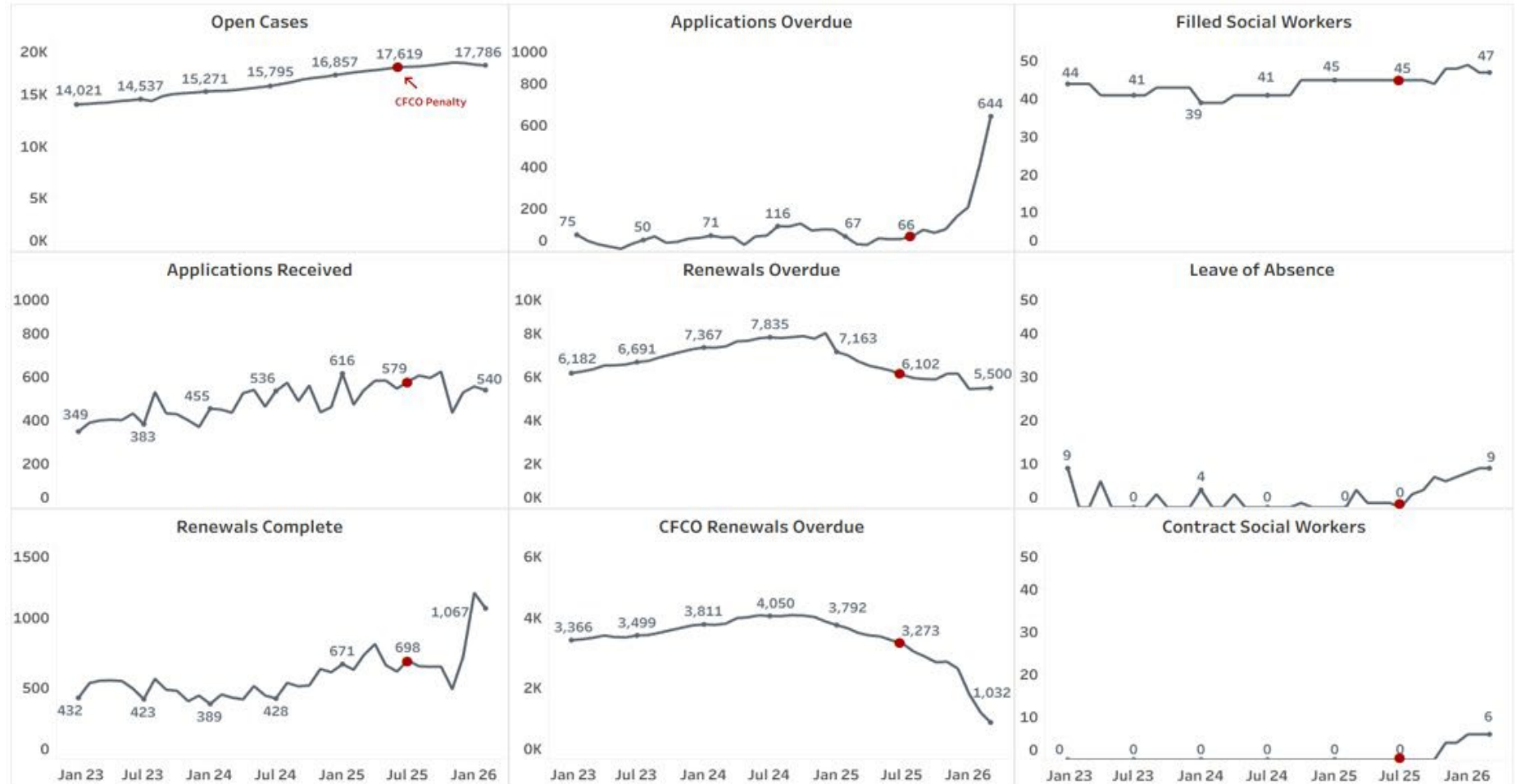
RL = Realignment; CW = Child Welfare

Increasing Need for 2011 RL Fund Balance

2011 RL Revenue (in millions)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26 Projected	FY26-27 Budget
1. Revenue	\$48.3	\$50.6	\$53.7	\$51.4	\$61.8	\$68.9	\$65.4	\$69.4	\$69.8	\$71.1	\$88.9
2. Expenditures	\$44.0	\$50.2	\$55.7	\$59.5	\$59.3	\$58.2	\$57.6	\$51.4	\$83.4	\$72.0	\$97.4
3. Fund Balance	\$5.8	\$2.0	-\$0.03	-\$6.8	\$3.5	\$11.6	\$8.7	\$18.7	-\$12.8	-\$0.2	-\$8.6
4. Cumulative Fund Balance	\$34.1	\$36.1	\$36.1	\$29.3	\$32.8	\$44.4	\$53.1	\$71.8	\$59.0	\$58.9	\$50.3

Budget Pressure = Child Welfare and Adult Protective Services expenditures increasingly exceed all available revenues
 State and Federal Allocations and 1991 Realignment and 2011 Realignment

Unintended Cost of CFCO Penalty



	Penalty Paid
Q1 FY25-26	\$666,150
Q2	\$763,918
Q3	\$535,959
Q4	~\$194,948
Q1 FY26-27	\$0
TOTAL	~\$2,160,975

Budget Pressure = EHSD exhausts IHSS allocations and 1991 and 2011 Realignment are not available

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

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Impact on Performance

EHSD Resources Insufficient to Meet Mandates

EHSD Resources Insufficient to Meet Mandates

Bureau	Performance Measure	Mandate	Feb 2026
CFS	Timely Immediate CPS Investigations	=>90%	97%
	Timely 10-day CPS Investigations	=>90%	95%
	Timely Social Work Visits	=>95%	95%
	Recurrence of Maltreatment	<10%	7%
	Permanency in 12 months	>35%	30%
WFS	Timely CalFresh Applications	=>90%	100%
	Timely CalWORKs Applications	>90%	95%
	Timely Medi-Cal Applications	=>90%	83%
	Timely Medi-Cal Renewals	100%	90%
	Timely CalFresh Renewals	100%	80%
	Timely CalWORKs Renewals	100%	90%
AAS	Timely APS Visits	=>90%	96%
	IHSS Applications	=> 80%	44%
	IHSS Reassessments	=> 80%	70%

With increasing budget pressures, EHSD necessarily prioritizes safety:

- **child welfare,**
- **adult protective services,**
- **immediate financial supports for food and families.**

Other work suffers resulting in diminished customer service and staff discouragement.

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Options

Legislative Advocacy Must Continue
Potential Future Expansions

Legislative Advocacy Must Continue

Program	CWDA Budget Ask	Estimated CCC Share	CSAC Budget Ask	BOS to Date
1. CalFresh prepare for and implement ABAWD work requirements	FY25-26 \$20 million GF FY25-26 \$9.3 million GF FY26-27 \$102.8 million GF Ongoing \$57.9 million GF	\$446,000 \$207,390 \$2,292,440 \$1,291,170	Same as CWDA	Letters: 1. Honorable Akilah Weber Pierson , Senate Health Committee 2. Honorable Caroline Menjivar , Senate Budget & Fiscal Review Subcommittee 3 3. Honorable Corey Jackson , Assembly Budget Subcommittee 2 4. Honorable Dawn Addis , Assembly Budget Subcommittee 1 5. Honorable John Laird , Senate Committee on Budget and Fiscal Review 6. Honorable Monique Limon , Senate President Pro Tempore 7. Honorable Roger Niello , Senate Committee on Budget and Fiscal Review 8. Governor Gavin Newsom
2. CalFresh administration cost shift	Authorize a CalFresh Match Waiver to draw full state funds if counties cannot increase match	CCC meets match	Supports CWDA	
3. CalFresh Payment Error Rate (PER) penalty	Hold counties harmless from Pre-H.R. 1 federally-driven Payment Error Rate (PER) fiscal sanctions	Would depend on situation	Supports CWDA	
4. Medi-Cal implement work requirement and bi-annual renewal	FY26-27 \$230.9 million GF FY27-28 \$304.7 million GF FY28-29 \$175.9 million GF Ongoing \$114.1 million GF	\$6,257,390 \$8,257,370 \$4,766,890 \$3,092,110	Same as CWDA	Office Visits: 1. Senator Jesse Arreguín (CWDA CF ABAWD budget champion) 2. Senator Tim Grayson 3. Senator Chris Cabaldon 4. Asm. Anamarie Avila Farias 5. Asm. Rebecca Bauer Kahan 6. Asm. Buffy Wicks 7. Asm. Lori Wilson
5. Medi-Cal Consumer Price Index (CPI) increase	FY26-27 \$39.2 million GF Ongoing	\$1,062,320 Per CPI	Same as CWDA	
6. Medi-Cal enrollment freeze for UIS	Oppose adding Medicaid work requirements to UIS population			

Potential Future Expansions

EHSD will better understand financial resources and needs after the Governor's **May Revise**, the June **State Budget** approval, and CDSS and DHCS issuance of **Allocation Letters** through the summer. At this point, given what we know, possible needed expansions may include:

1. Additional CalFresh and Medi-Cal **Eligibility Workers**
2. An **Eligibility Worker Training Cohort**
3. New **Mobile Eligibility Team**
4. Expanded **Work/Volunteer Programs**
5. Additional **IHSS Social Workers**



Discussion

Contributors

Executive Team: Sarah Reich, Roslyn Gentry, Ann Barrett, Tamia Brown, Tracy Murray, Tuere Anderson, Erick Untal, Erik Brown, Desiree Bodiford, Paige Lewis-Villa; **Analytics:** Roseetha Albert, Manickalakshmi Chithraputhra Pillai, Daniel Busch, Aaron Graifman, Stephanie Booth, Sutha Angamuthu, Sheila Walsh, Ritche Martija, Vihra Gocheva, Gloria Halverson, Rosalie Uy, Aaron Perez, Jon Rodriguez, Frank Latcham, Barbie Guardino, Nhang Luong, Jenny Lam, Celeste Dubay; **Communications:** Tish Gallegos, Paul Truong, Larena Baldazo, Alan Wang, Dede Guest, Deb Johnson; **Finance:** Anita Luu, Lisa Epps, Victor Namuche, Shailesh Regmi, Shannon Sargent, Alexandra Heinitz; **Policy:** Luz Raygoza-Gonzalez, Patricia Perez

Sources and Notes

Slide 5 Social Vulnerability Index – Data sources: Center for Disease Control and Prevention (CDC) and the Agency for Toxic Substances and Disease Registry (ATSDR); Time Period 2022

Slide 10 Clusters of Vulnerability – Data Sources: CLOUDS, CWS/CMS, CalJOBS, CalSAWS, LEAPS, CMIPS; Time period CY 2025. Method: PAM clustering, Gower distance, k=4 selected by silhouette (0.650) CY2025 County service records for 432,782 individuals were analyzed to identify four naturally occurring groups based on age and which programs people were enrolled in. The grouping was tested repeatedly and produced the same four profiles each time. Note: Bars show % of people in the cluster enrolled in each program. Higher prevalence ≠ universal participation; * - SVI ranking (closer to 1 = more vulnerable); Value may not add up 100% due to rounding

Slide 11 2025 Cash Issuances – Data Sources: CLOUDS, CalSAWS, CMIPS; See slide 17 for list of included issuances; Time period Jan 2025 – Dec 2025; Other category includes when the recipient lives out-of-county such as foster, Kin-GAP, and adoptive homes; childcare providers receiving voucher payments for a child who lives in county; IHSS providers serving county residents; and public assistance recipients who has moved to a new county and the inter-county transfer is in progress; Definition: Kin-GAP - Kinship Guardianship Assistance Payment

Slide 26 Unintended Cost of CFCO Penalty – Data Source: March 2025 – eXemplar, All other data – CDSS Monthly Report; Definition: CFCO – Community First Choice Option