

# COUNTY OF LOS ANGELES

## Family and Social Services

FESIA A. DAVENPORT  
Chief Executive Officer



**DATE:** Wednesday, June 16, 2021  
**TIME:** 1:30 PM

**DUE TO THE CLOSURE OF ALL COUNTY BUILDINGS, MEETING PARTICIPANTS AND MEMBERS OF THE PUBLIC WILL NEED TO CALL IN TO PARTICIPATE:**

**Teleconference Call-In Number: (323) 776-6996/ Conference ID: 599 009 090#**

### AGENDA

Members of the Public may address agenda item. Two (2) minutes are allowed for each item.

- I. Call to Order
- II. **Presentation/Discussion Items:**
  - a. **Chief Executive Office:** Fiscal Year 2021-22 Final Changes Budget Presentation.
  - b. **Department of Children and Family Services/ Department of Mental Health/ Probation Department:** Continuum of Care Reform Update.
- III. Items continued from a previous meeting of the Board of Supervisors or from a previous FSS Agenda Review meeting.
- IV. Public Comment
- V. Adjournment

Family and Social Services  
**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**  
 Final Changes Budget  
 Fiscal Year 2021-22

	2021-22 Recommended	2021-22 Adopted Budget	Change
<b>Gross Appropriation</b>	\$6,539,000	\$6,576,000	\$37,000
<b>IFT / Revenue</b>	1,266,000	1,266,000	0
<b>Net County Cost</b>	<b>5,273,000</b>	<b>5,310,000</b>	<b>37,000</b>
<b>Budgeted Positions</b>	38.0	38.0	0.0

**Changes From 2021-22 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2021-22 Recommended</b>	<b>6,539,000</b>	<b>423,000</b>	<b>843,000</b>	<b>5,273,000</b>	<b>38.0</b>
<b>Finance Targets</b>					
1. <b>Savings Plan:</b> Reflects restoration of the County contribution to the 401(k) Savings Plan.	11,000	--	--	11,000	0.0
2. <b>Horizons Plan:</b> Reflects restoration of the County contribution to the Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	26,000	--	--	26,000	0.0
<b>Total Changes</b>	<b>37,000</b>	<b>--</b>	<b>--</b>	<b>37,000</b>	<b>0.0</b>
<b>2021-22 Final Changes Budget</b>	<b>6,576,000</b>	<b>423,000</b>	<b>843,000</b>	<b>5,310,000</b>	<b>38.0</b>

Family and Social Services  
**CHILD SUPPORT SERVICES**

Final Changes Budget  
 Fiscal Year 2021-22

	2021-22 Recommended	2021-22 Adopted Budget	Change
<b>Gross Appropriation</b>	\$210,911,000	\$212,787,000	\$1,876,000
<b>IFT / Revenue</b>	201,446,000	203,061,000	1,615,000
<b>Net County Cost</b>	<b>9,465,000</b>	<b>9,726,000</b>	<b>261,000</b>
<b>Budgeted Positions</b>	1,466.0	1,466.0	0.0

**Changes From 2021-22 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2021-22 Recommended</b>	<b>210,911,000</b>	<b>0</b>	<b>201,446,000</b>	<b>9,465,000</b>	<b>1,466.0</b>
<b>Finance Targets</b>					
1. <b>Retirement:</b> Reflects revised retirement estimates based upon updated payroll data.	(504,000)	--	(448,000)	(56,000)	0.0
2. <b>Horizons Plan:</b> Reflects restoration of the County contribution to the Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	1,110,000	--	962,000	148,000	0.0
3. <b>Savings Plan:</b> Reflects restoration of the County contribution to the 401(k) Savings Plan.	1,265,000	--	1,097,000	168,000	0.0
4. <b>eCAPS Maintenance:</b> Reflects department's proportional share of the eCAPS maintenance cost increase.	5,000	--	4,000	1,000	0.0
<b>Total Changes</b>	<b>1,876,000</b>	<b>0</b>	<b>1,615,000</b>	<b>261,000</b>	<b>0.0</b>
<b>2021-22 Final Changes Budget</b>	<b>212,787,000</b>	<b>0</b>	<b>203,061,000</b>	<b>9,726,000</b>	<b>1,466.0</b>

Family and Social Services  
**WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES -**  
**ADMINISTRATION**  
 Final Changes Budget  
 Fiscal Year 2021-22

	2021-22 Recommended	2021-22 Adopted Budget	Change
<b>Gross Appropriation</b>	\$98,827,000	\$100,614,000	\$1,787,000
<b>IFT / Revenue</b>	70,485,000	70,669,000	184,000
<b>Net County Cost</b>	<b>28,342,000</b>	<b>29,945,000</b>	<b>1,603,000</b>
<b>Budgeted Positions</b>	579.0	579.0	0.0

**Changes From 2021-22 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2021-22 Recommended</b>	<b>98,827,000</b>	<b>48,368,000</b>	<b>22,117,000</b>	<b>28,342,000</b>	<b>579.0</b>
<b>Finance Targets</b>					
1. <b>Savings Plan:</b> Reflects restoration of the County contribution to the 401(k) Savings Plan.	486,000	--	104,000	382,000	0.0
2. <b>Horizons Plan:</b> Reflects restoration of the County contribution to the Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	368,000	--	80,000	288,000	0.0
3. <b>Annual eCAPS Maintenance Adjustment:</b> Reflects the Department's proportional share of eCAPS maintenance cost increases.	2,000	--	--	2,000	0.0
<b>Programs</b>					
4. <b>LA vs. Hate Program:</b> Reflects funding to cover the cost of 2.0 existing departmental positions, Rapid Response Network for community outreach, and 211 services to support the County's Anti-Hate program to combat hate against Asian Americans and Pacific Islanders.	931,000	--	--	931,000	0.0
<b>Total Changes</b>	<b>1,787,000</b>	<b>0</b>	<b>184,000</b>	<b>1,603,000</b>	<b>0.0</b>
<b>2021-22 Final Changes Budget</b>	<b>100,614,000</b>	<b>48,368,000</b>	<b>22,301,000</b>	<b>29,945,000</b>	<b>579.0</b>

Family and Social Services  
**DEPARTMENT OF PUBLIC SOCIAL SERVICES - ADMINISTRATION**

Final Changes Budget  
 Fiscal Year 2021-22

	2021-22 Recommended	2021-22 Adopted Budget	Change
<b>Gross Appropriation</b>	\$2,379,846,000	\$2,402,151,000	\$22,305,000
<b>IFT / Revenue</b>	2,202,400,000	2,213,173,000	10,773,000
<b>Net County Cost</b>	<b>177,446,000</b>	<b>188,978,000</b>	<b>11,532,000</b>
<b>Budgeted Positions</b>	13,809.0	13,831.0	22.0

**Changes From 2021-22 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2021-22 Recommended</b>	<b>2,379,846,000</b>	<b>2,443,000</b>	<b>2,199,957,000</b>	<b>177,446,000</b>	<b>13,809.0</b>

**Finance Targets**

1. <b>Retirement:</b> Reflects revised retirement estimates based upon updated payroll data.	2,699,000	--	2,237,000	462,000	0.0
2. <b>Savings Plan:</b> Reflects restoration of the County contribution to the 401(k) Savings Plan.	2,709,000	--	2,245,000	464,000	0.0
3. <b>Horizons Plan:</b> Reflects restoration of the County contribution to the Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	3,506,000	--	2,906,000	600,000	0.0
4. <b>eCAPS Maintenance:</b> Reflects a ministerial change to the Department's proportional share of the eCAPS maintenance cost increase.	36,000	--	30,000	6,000	0.0

**Other Changes**

5. <b>Reclassification:</b> Reflects the Board-approved reclassification of 17.0 GAIN Social Worker positions to 17.0 Social Worker positions and 1.0 IT Manager II position to 1.0 Division Chief, PSS position.	139,000	--	139,000	--	0.0
6. <b>Carryover Funding:</b> Reflects carryover of one-time funding for the GAIN/GROW Redesign and GROW TSE expansion.	10,000,000	--	--	10,000,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<p><b>7. Administrative Support Positions:</b> Reflects the addition of 22.0 positions to support various administrative functions and enhance staffing in the areas of program compliance, human resources, building management and the Chief Deputy Office.</p> <p>1) 4.0 positions for a 2nd Chief Deputy Director and support staff. A second Chief Deputy Director will oversee the administrative side while the current Chief Deputy Director will oversee line operations.</p> <p>2) 3.0 positions for an ASM II and 2 ASM Is assigned to a new Class/Comp Unit. Existing staff in the Recruitment &amp; Position Management Section are being pulled to assist with class/comp related items in addition to their existing workload. The creation of the Class/Comp Unit will enable staff assigned to solely focus on these tasks.</p> <p>3) 3.0 positions assigned to the Homeless Services Section in the GR/CF Program Division. The 2 Program Assistant, PSS will provide support to the HSA Is. The remaining position will be assigned to the CW/GAIN Program Division to centralize the functions of the Work Number System.</p> <p>4) 9.0 positions to align the organizational structure and maintain consistency of having a Staff Assistant II as support staff for Division Chiefs.</p> <p>5) 2.0 positions to align the organizational structure and maintain consistency of having Program Assistant, PSS assigned as a Program Integrity Compliance Officer at each District Office. The Medi-Cal Long Term Care District Office and the Hawthorne District Office were created after the initial positions were allocated to the other district offices.</p> <p>6) 1.0 position to align the organizational structure and maintain consistency of having a Staff Assistant, PSS assigned at each facility to manage the buildings.</p>	3,216,000	--	3,216,000	--	22.0
<b>Total Changes</b>	<b>22,305,000</b>	<b>0</b>	<b>10,773,000</b>	<b>11,532,000</b>	<b>22.0</b>
<b>2021-22 Final Changes Budget</b>	<b>2,402,151,000</b>	<b>2,443,000</b>	<b>2,210,730,000</b>	<b>188,978,000</b>	<b>13,831.0</b>

Family and Social Services  
**DEPARTMENT OF PUBLIC SOCIAL SERVICES - ASSISTANCE**

Final Changes Budget  
 Fiscal Year 2021-22

	2021-22 Recommended	2021-22 Adopted Budget	Change
<b>Gross Appropriation</b>	\$2,300,860,000	\$2,300,860,000	\$0
<b>IFT / Revenue</b>	1,904,215,000	1,931,705,000	27,490,000
<b>Net County Cost</b>	<b>396,645,000</b>	<b>369,155,000</b>	<b>(27,490,000)</b>
<b>Budgeted Positions</b>	0.0	0.0	0.0

**Changes From 2021-22 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Recommended	2,300,860,000	0	1,904,215,000	396,645,000	0.0
<i>Finance Targets</i>					
1. In-Home Supportive Services: Reflects an increase in realignment revenue.	--	--	27,490,000	(27,490,000)	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>27,490,000</b>	<b>(27,490,000)</b>	<b>0.0</b>
2021-22 Final Changes Budget	2,300,860,000	0	1,931,705,000	369,155,000	0.0

Family and Social Services  
**DEPARTMENT OF CHILDREN AND FAMILY SERVICES - ADMINISTRATION**

Final Changes Budget  
 Fiscal Year 2021-22

	2021-22 Recommended	2021-22 Adopted Budget	Change
<b>Gross Appropriation</b>	<b>\$1,688,606,000</b>	\$1,698,656,000	\$10,050,000)
<b>IFT / Revenue</b>	<b>1,258,849,000</b>	1,264,816,000	5,967,000
<b>Net County Cost</b>	<b>429,757,000</b>	<b>433,840,000</b>	<b>4,083,000</b>
<b>Budgeted Positions</b>	<b>9,594.0</b>	9,594.0	--

**Changes From 2020-21 Budget**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2021-22 Recommended</b>	<b>1,738,973,000</b>	<b>3,290,000</b>	<b>1,190,641,000</b>	<b>545,042,000</b>	<b>9,594.0</b>

**Finance Targets**

<b>1. Retirement:</b> Reflects retirement estimates based upon updated payroll data.	(2,177,000)	--	(699,000)	(1,478,000)	0.0
<b>2. Savings Plan:</b> Reflects restoration of the County contribution to the 401(k) Savings Plan.	3,636,000	--	1,167,000	2,469,000	0.0
<b>3. Thrift Plan:</b> Reflects restoration of the County contribution to the Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	3,055,000	--	981,000	2,074,000	0.0
<b>4. eCAPS maintenance:</b> Reflects the Department's proportional share of eCAPS maintenance cost increases.	26,000	--	8,000	18,000	0.0

**Other Changes**

<b>5. Reclassification:</b> Reflects the Board approved reclassification of one Assistant Regional Administrator to a Division Chief.	--	--	--	--	0.0
---	----	----	----	----	-----



	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>Programs</b>					
<b>6. Transitional Housing Program Plus (THP-Plus):</b> Reflects State funding to aid young adults ages 18 to 25 years of age to secure and maintain housing with priority given to young adults formerly in foster care.	2,740,000	--	2,740,000	--	0.0
<b>7. Housing Navigator Program:</b> Reflects funding for housing and supportive services to prevent homelessness among youth in foster care which is funded by the California Department of Housing and Community Development.	1,770,000	--	1,770,000	--	0.0
<b>8. Human Trafficking Training:</b> Reflects funding for Commercially Sexually Exploited Children (CSEC) training for prevention and treatment which is funded by Healthier Communities, Strong Families, Thriving Children (HST) funds.	1,000,000	--	--	1,000,000	0.0
<b>Total Changes</b>	<b>10,050,000</b>	<b>0</b>	<b>5,967,000</b>	<b>4,083,000</b>	<b>0.0</b>
<b>2021-22 Recommended Budget</b>	<b>1,698,656,000</b>	<b>3,290,000</b>	<b>1,261,526,000</b>	<b>433,840,000</b>	<b>9,594.0</b>