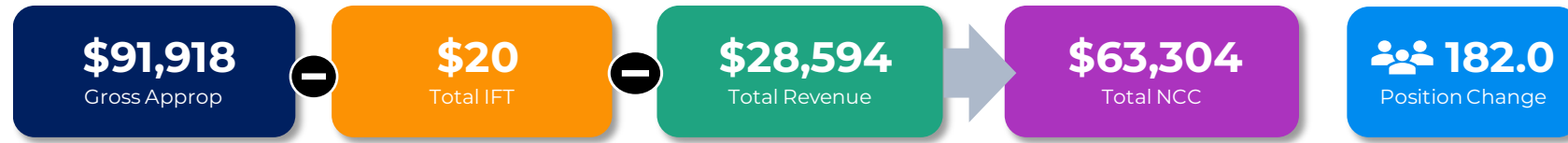




Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



Mission

Together, we connect individuals and families to social services that promote lasting economic mobility and well-being.

Mandatory & Major Duties

- Administers federal, State, and County funded programs for persons in need of financial assistance, food/nutrition benefits, health care coverage, training, and job placement assistance.

Department Strategic Plan Exists?

[Strategic Plan](#)

2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS

| | |
|------------------------------------|--------------|
| Total Salaries & Employee Benefits | \$ 1,931,741 |
| Total Services & Supplies | \$ 1,081,352 |
| Other Charges | 3,168,967 |
| Cap Assets – Equip | 7,473 |
| Other Financing Uses | - |

TOTAL GROSS APPROP \$ 6,189,533

Intrafund Transfers 3,775







TOTAL NET APPROP \$ 6,185,758




Revenue 5,377,637

NET COUNTY COST¹ \$ 808,121

TOTAL BUDGETED POSITIONS 14,669

¹ Includes restricted and unrestricted locally generated revenues

| # | Request Title/Short Descriptor | Fund Source | Gross Approp | less IFT | less Revenue | = NCC | Position Change | Board Priority | Directed By | Metrics Plan? |
|--------------|---|-------------|---------------------|--------------|--------------------|--------------------|-----------------|---------------------|-------------|---------------|
| 1 |  Departmental Staffing Requests: IHSS Clerical, Contracts, Fiscal, Procurement, IT Application Development, Central Hiring | RO | 3,714 | - | 3,714 | - | 26.0 | - | n/a | Y |
| 2 |  Operating Costs - Services Received From and Provided To Other County Departments | RO | 4,949 | 20 | 4,929 | - | - | - | n/a | N |
| 3 |  CalWORKs - AB 161 (Grant Increase) | RO | 10,758 | - | 10,758 | - | - | Poverty Alleviation | Statute | Y |
| 4 |  Refugee Employment Program (REP) - Supportive and Contracted Services | RO | 2,000 | - | 2,000 | - | - | Poverty Alleviation | Fund Req | Y |
| 5 |  Cash Assistance Program for Immigrants (CAPI) - Other Charges | RO | 33,474 | - | 33,474 | - | - | Poverty Alleviation | Statute | Y |
| 6 |  Ministerial Changes: One-Time Program Funding Reversals Revenue Offset | RO | (10,037) | - | (10,037) | - | - | Poverty Alleviation | Fund Req | N |
| * | <i>Other Ministerial Changes</i> | | (154,349) | - | (107,123) | (47,226) | - | - | n/a | N |
| TOTAL | | | \$ (109,491) | \$ 20 | \$ (62,285) | \$ (47,226) | 26.0 | | | |

| LEGEND | Primary Use of Funding |  Service Delivery to the Public |  Service Delivery to Other Departments |  Administration | | |
|--------|-------------------------------|--|---|--|---|---------------|
| | Funding Source | RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover |



Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.

| # | Unmet Need | Approp | IFT | Revenue | NCC | Positions |
|-------------------------------------|--|-------------------|-------------|------------------|-------------------|--------------|
| Tier 1: Critical Unmet Needs | | | | | | |
| 1 | General Relief Administrative Program staffing to offset program costs shifted to other program funds. | \$ 22,300 | \$ - | \$ - | \$ 22,300 | 138.0 |
| 2 | CalFresh Employment and Training (CFET) Claim Restructure | \$ 5,322 | \$ - | \$ - | \$ 5,322 | - |
| 3 | Electronic Benefit Transfers Benefits Replacement | \$ 78,441 | \$ - | \$ 73,529 | \$ 4,912 | - |
| 4 | Allied Security Contract Amendments | \$ 7,234 | \$ - | \$ 5,795 | \$ 1,439 | - |
| 5 | GR: Caseload/Expenditure & GI Program Increases offset with Caseload, GI Program, & NCC Reversals | \$ 40,591 | \$ - | \$ - | \$ 40,591 | - |
| 6 | GR: Guaranteed Income Program | \$ 947 | \$ - | \$ - | \$ 947 | - |
| 7 | IHSS MOE | \$ 31,230 | \$ - | \$ - | \$ 31,230 | - |
| 8 | CalWORKs Caseload | \$ 18,454 | \$ - | \$ 17,137 | \$ 1,317 | - |
| Tier 2: Priority Unmet Needs | | | | | | |
| 9 | Bureau of Special Operations staffing for Appeals & State Hearings caseload increase | \$ 2,606 | \$ - | \$ 2,088 | \$ 518 | 18.0 |
| 10 | Skills and Training to Achieve Readiness for Tomorrow (START) Contracts | \$ 2,370 | \$ - | \$ 213 | \$ 2,157 | - |
| Tier 3: Other Unmet Needs | | | | | | |
| 11 | CalWORKs Cost Per Case | \$ (8,086) | \$ - | \$ (7,883) | \$ (203) | - |
| TOTAL UNMET NEEDS | | \$ 201,409 | \$ - | \$ 90,879 | \$ 110,530 | 156.0 |



| Budget Challenge/Pressure | Source | Impact Summary |
|--|----------|---|
| • Minimal Growth for Administrative Program Funds | External | In the absence of adequate administrative funding, the Department will lose the opportunity to maximize the federal and State funding which will have an impact on County-run programs. In other words, the Department will not be able to drawdown more available federal and State funding. |
| • General Relief Administrative Program Funding Shortfall | External | This is a County-run program and we need the financial resources to sustain the growth of the program. The Board of Supervisors approved implementation of the mandatory General Relief Opportunities for Work (GROW) Program in 1999, now known as the Skills and Training to Achieve Readiness for Tomorrow (START) Program, which enables the County to maintain the grant at the mandated relief level of \$221.00 per month. The caseload continues to grow, needing more financial resources to support the grant level, as well as fully fund the administrative support cost to ensure the program success. |
| • Outstanding Litigation/Settlements | Internal | The Department is involved in active litigation and the impact is currently unknown. |

Other Impact from January 2025 Windstorm and Critical Fire Event

| | | |
|--|----------|---|
| • DPSS Emergency Response to the Wildfires | External | <p>The American Red Cross set-up approximately 10 shelters to support impacted residents. As the designated Department to support Shelter Operations, DPSS provided support as needed.</p> <p>In partnership with the Red Cross, Los Angeles Homeless Services Authority (LAHSA), Federal Emergency Management Agency (FEMA), Small Business Administration, and the Department of Mental Health (DMH), DPSS deployed 42 employees to support the Disaster Recovery Center/Local Assistance Centers.</p> <p>In collaboration with the Department of Human Resources (DHR)-DSW team, DPSS deployed 19 DSWs to support the 211 Call Center to answer inquiries from impacted residents.</p> |
| • Employee Impact | External | DPSS has approximately 500 employees who were impacted by the recent wildfires. DPSS is also actively processing approximately 400 applications for Emergency Paid Leave submitted by employees impacted by the wildfires. |
| • Unanticipated Costs and Increased Workloads due to emergency response and recovery of the 2025 Los Angeles County Wildfires | External | The emergency response to the wildfires resulted in unforeseen costs. Thus far, the total expenditures reflect approximately \$208,000. |