

**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?**

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[Strategic Plan](#)

**2024-25 Budget (\$Thousands)**  
As of Supplemental Budget Phase

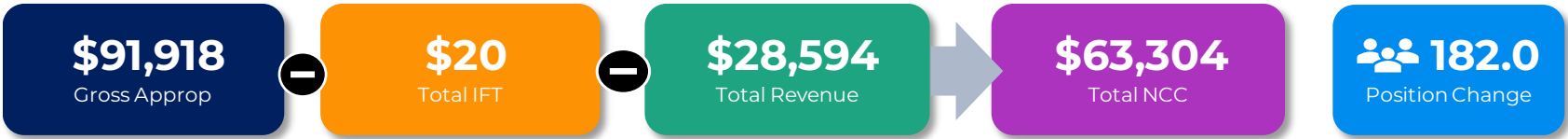
EXPENDITURES/APPROPRIATIONS		
Total Salaries & Employee Benefits	\$	1,931,741
Total Services & Supplies	\$	1,081,352
Other Charges		3,168,967
Cap Assets – Equip		7,473
Other Financing Uses		-
<b>TOTAL GROSS APPROP</b>	<b>\$</b>	<b>6,189,533</b>
<b>Intrafund Transfers</b>		<b>3,775</b>
<b>TOTAL NET APPROP</b>	<b>\$</b>	<b>6,185,758</b>
<b>Revenue</b>		<b>5,377,637</b>
<b>NET COUNTY COST<sup>1</sup></b>	<b>\$</b>	<b>808,121</b>
<b>TOTAL BUDGETED POSITIONS</b>		<b>14,669</b>







<sup>1</sup> Includes restricted and unrestricted locally generated revenues



# Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands





#	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
*	Other Ministerial Changes		(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

Other - SBI: State Budget Impact



Department Budget Request: Unmet Needs

Amounts in \$Thousands



#	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

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.*



Budget Challenge/Pressure	Source	Impact Summary
• <b>Minimal Growth for Administrative Program Funds</b>	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.
• <b>General Relief Administrative Program Funding Shortfall</b>	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.
• <b>Outstanding Litigation/Settlements</b>	Internal	The Department is involved in active litigation and the impact is currently unknown.

**Other Impact from January 2025 Windstorm and Critical Fire Event**

• <b>DPSS Emergency Response to the Wildfires</b>	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>
• <b>Employee Impact</b>	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.
• <b>Unanticipated Costs and Increased Workloads</b> 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.