

Transcript

September 10, 2025, 8:30PM

● **Claudia P. Alarcon** started transcription

R1 Room 140 1:14

I'm here now.

I'm in the peanut gallery.

Good afternoon, everyone.

Welcome to the this afternoon's family and social services cluster.

I am not Monica Behnken.

Once again, Anthony Suspetas from SD one billing in. In the absence of the Chair's office today, I call this meeting to order.

And let's start with A roll call from the board offices that are in the room.

It's worth backwards today.

Do we have anyone in the room from SD 5:00 today to announce those?

SD4-O.

Esther with that before I let's look with SP4.

Let SC3 get settle for OK SC3 Lizzie Shuster SD3. Sorry mate SD 2.

Loan.

And then my colleague's an SD one.

Annabelle Martinez.

Anthony Suspetis with SD1 and let's go to on the phone. Are there any board deputies online who want to introduce themselves?

DG Duran-Medina, Guadalupe 2:18

And.

Hey Guadalupe with ST1.

R1 Room 140 2:29

Hearing no others will dive right in.

We have got a jam packed agenda.

Today is usually Monica leaves me with the one she trusts, which are pretty empty.

They jam packed one.

So we're gonna go through this as efficiently and expediently as possible.

Let's start with a consent items.

Here we have a DCFS board letter request to extend a contract with the Regents of the University of California, Los Angeles, for preparation and support for families considering adopting children with special needs.

Any questions from the board, deputies on this consent?

Hearing none, we'll move to item 3 board motions.

We've got a presentation from SD4 and SD2 acquisition of Bellflower, New Hope Sheldridge Reserve interim housing in SPA 7.

I'll turn it over to Ivan.

Hello everyone.

It's a pleasure being here.

I was searching.

I never.

I'm usually at 374, but I was like where's 140?

But I've been silicomous announcing deputy for Supervisor Han.

We are the lead with.

Our our great coauthors through Roger Mitchell's office on utilizing \$2,000,000 of the 4000 Trust Fund carry over.

Where the acquisition of the Bellflower shelter.

This is a 60 bell shelter in the city of Bellflower, where the city is utilizing their funds for the operation of the shelter.

They currently don't own the property, so they are in conversation about acquiring this property with the eventual.

Want to eventually turn it into a permanent housing so.

We have been in discussion with HI.

About utilizing some carryover for the acquisition of this property, the city of Bellflower is also putting in some money.

They are utilizing a little over \$2,000,000 of their own money for the for the acquisition of this property so that we don't lose these beds in Spa 7.

Always. Any questions? Yeah, go ahead.

Is is the housing for a specific population.

What do you mean? Just? I would like like women children.

No, it's up for single adults, men and women.

Why is it?

Why are we getting it in our cluster? Not at all.

That was a great question.

So when, when, when from staff the the charts show that the categories and under this cluster showed the categories on.

That's why it's that's.

An error.

Yes, a a little bit of that. OK do the.

Dish being shared with our colleagues that do the homeless deputies. Yes, they've seen this.

Yes, we we shared it with and we have informed our my colleagues about it like our like my Amy, Amy seen this.

Yes, it's and I have told them.

OK.

Well, I don't know if they see.

I spoke to Daniella.

He wanted informed about it.

SC2's, our co-author and SD5 informed about it. And then I'm sorry. And then and then today and then today in OPS, I will also, are they gonna have the opportunity to ask questions about it 'cause like they might have questions that I don't because.

I'm not in.

But I just wanna make sure that my the people that are in such matter, experts and staff, the other schools would be.

It's really 2nd district.

It would be outside of cluster because we'll be joining OPS cluster 'cause it's not on the agenda for OPS cluster.

Yeah. So we won't be able to talk about it during cluster, OK. But if we now whenever from the board per usual, we can send clarifying questions.

You want a lupik.

Lupe, you're so muted.

DG **Duran-Medina, Guadalupe** 6:31

Oh, so sorry.

I'm in two places at once.

Sorry, but I I wanted to ask just so in regards to you know the the Bellflower the, the

two million, so the fair market value.

Appraisal was done and it's 4.5 the value for the property.

R1 Room 140 6:55

I believe the appraisal been done by the city.

DG Duran-Medina, Guadalupe 6:58

Yes, I'm sorry I couldn't hear you.

R1 Room 140 7:00

Yes, yes.

DG Duran-Medina, Guadalupe 7:02

And then you mentioned that.

This the Affordable Housing Trust Fund has been used for for, you know, for interim housing as well.

And I know you're saying it's gonna eventually also be converted to permanent, right?

R1 Room 140 7:16

Right.

And then we had.

And then I also had clarification from.

Theo, HI. That. So within the measure 8 provision, there's a requirement that at least \$100 million of the Affordable Housing Trust Fund be put towards certain uses, right?

Or or there's a clawback.

And so currently the budget exceeds the 100 million, so.

By two two point. It's a little over \$2,000,000 so so.

Because it's interim and not permanent. But even though it's eventually focusing for permanent it with the motion, it still allowable for because it's over the \$100 million requirement that's in the measure, a ordinance that it wouldn't cause a clawback if the two million was to be used.

For this purpose.

DG Duran-Medina, Guadalupe 8:09

And then in terms of the two million, because they're the Affordable Housing Trust Fund, I know we have overall like 16,000,000, where would the 2,000,000 come from? I know that there were some buckets that you know were being proposed for the use, but.

Do you know where that would come from?

R1 Room 140 8:32

We have, you know, the Affordable Housing Trust Fund was established. Finish with \$100 million commitment for housing and that the county got to that 100,000,000 / a few years with 75 of those, 100 million is going to lacda for the nofa. About 5 million for admin.

And then there's a remainder.

Now it's about 20 million that gets allocated every year and up until this unit check restructured Ink to CEO.

Chi, there was a process and a commitment across the offices of how that like remaining funds got allocated.

Definitely right now.

That other motions and processes has not fully been how it was done before.

And the amount that's up for a discussion.

With the amount that you're saying, I don't know you're referencing because we haven't seen 19,000,000. There's carryover from FY24 25.

DG Duran-Medina, Guadalupe 9:37

On.

Penis.

R1 Room 140 9:40

5.

DG Duran-Medina, Guadalupe 9:41

It was 16,000,000 that I think you know that are being proposed to be carried over for supplemental. And so I was wondering where, if you know from that carryover for supplemental, is that where the 2,000,000 is coming from? And and 'cause there's some, there's some there.

R1 Room 140 10:01

From carry over, yes.

DG Duran-Medina, Guadalupe 10:05

Some buckets right now.

Tentatively that.

You know the 60 million.

Being, you know, allocated to.

So given that you know, is there an idea where the two million would come from?

You know, where would it be reduced in what bucket?

I don't know if that's something you know.

R1 Room 140 10:31

That is something we would need to follow up with the department, but it is from the overall FY 2425 carryover amount.

And then I think that that's where we're going to OPS after this and the conversation

I think depending on those conversations, we'll have a more clearer answer of specifically.

Where from the carryover it will come.

DG Duran-Medina, Guadalupe 11:02

Be determined. You're saying OK.

R1 Room 140 11:04

Yeah, depending on what the conversation we're gonna be having in in OPS.

Leave motion.

Lupe is now on your questions.

DG Duran-Medina, Guadalupe 11:22

No, no, that that's it for me.

R1 Room 140 11:26

I think it's.

I need anyone else any questions.

I had a question about the census. If there's fifty beds, is it an even split for men and women? Or I noticed it said about the referrals process and they get their clients?

Do we know the census there now?

It's a good idea.

I don't have that.

I can get that for you.

For you, I think they're almost.

I think they're add capacity, but I don't know what the census is as of today.

Anyone else?

I know Ivan's got a new o'clock.

And then we have a layer we have support from our the city and then from the gateway cog of the support.

So I'm sorry. County Council kindly reminded me that we should take public comment after each item, OK.

We'll move forward taking action.

Or or moving on to the next.

I don't previous agendas, we've held all the public comment till the end.

Are we changing?

No, he was correcting it could be.

One, but for each item there should also be. Sounds good. OK.

So if there's no more questions from my colleagues, we wanna add public comment.

Is there any public comment either in the room or online for this item?

You are online and have a public comment.

Please raise your hand and introduce yourself.

I'll start with in the room.

Any public comment in the room?

Not seeing any online.

Any public comment on this item, specifically the SD4SC2 motion?

Seeing none now you are released.

Thank you everyone.

Hey, now moving on to item 4 on the agenda presentation discussion items.

I know we've got a number of presentations here.

Sorry, the CEO budget and operations management branch.

Various departments to present on. I believe the first one is aging Disabilities

Department colleagues because we have a number of departments that are being

presented on.

I'm wondering if we can through each department and then save our questions till after each department.

And then so aging disabilities presentation and we'll ask our questions in the next parm it is.

That's alright with everything, instead of sprinkling them.

All right, so who's here with Disabilities Department? Michael Martinez?

I'm the manager over the children and family, well-being cluster and before we start I just wanted to just flag that page #1 on all of the documents except for DCFS assistance and DPSS assistance is tied to the 8 1/2 percent curtailment. So this reflect. The 5.5.

And Curt curtailment, that's going into supplemental.

3% was already added and recommended to the additional 5 point.

So I'm gonna aging with Eileen. We'll start. Good afternoon.

I'm Eileen brubaker. So for Aging's administration budget number one is an NCC decrease of 1.7 million in services and supplies. And as Michael said, this is further curtailment.

So there's no impact as this is basically aligning their budget with their actual extended clips.

2-3 and four are for their adult Protective Services program, or NPS.

So APS funding passes through from DPSS to the aging department.

#2 is the exhaustion or the spend down of one time ARPA funding.

#3 is an increase to align with projected available state funding for the home safe program.

#4 is a slight decrease which has no impact.

This alignment adjusts with, aligns with available state funding for AB135.

Moving on verse 5 through 8 are just miscellaneous revenue adjustments. Numbers 5-6 and seven are net adjustments.

It basically removes prior year state funding from 2425 and then it adds back fiscal year 252620 including any carryovers from fiscal year 2425 S #5 is for their aging and disabilities resource connection.

For six is a reduction of one time ARPA funding.

Elderly nutrition program or.

E for seven is for Mocha funding, which provides supportive services for AAA programs and the nutrition program for eight is the spend down of CEO funding.

That program provided tablets to older adults along with Internet connection and technical assistance, and then numbers 9 through 12 are finance targets.

I'm sorry, yeah.

So finance targets are just essentially funded.

Just that impact all departments.

And so we skip over those.

But if you have any questions for happy to answer.

Any questions on the aging disabilities budget?

I don't know.

This is a question I think for all of them, and I'm not asking this for the right way, but.

Does this.

Create the changes that the department recommended.

What they requested, yes. So what they requested was request, you know, a budget supplemental and it incorporates whatever was approved.

The request.

Do they know?

Something was approved or not approved before. They see this in our cluster.

Yes, they will know that we share the.

We shared the recommendations I believe last week with the department.

For administration item number one, it said that there wasn't gonna be a change.

Reflect the offset of.

Wasn't used for.

Number one is for their curtailment, is that your question?

Yeah, 'cause, I know back from Doctor Trejo was still here.

She had gave given us a heads up that she was planning to just like related to like furniture and supplies.

Yes, exactly.

That is correct.

So this 1.7 million in NCC, that's a cut in their appropriation in their services and supplies budget.

So the cut, it's office furniture and mobile phones, telecommunications.

Those are the two areas which you know there they were budgeted at this level, but they were only spending at this level. So there's an ability to cut appropriation and therefore there's no impact to them.

Ask expeditions about good luck. They do.

Is it just CEO right now that just ask questions?

I need to ask questions.

You're allowed to ask the departments.

So for AD, very excited to have our director here.

Thank you.

This you want to introduce yourself.

Yeah. Do you want to actually, can we have her come up?

Because I know that folks can't when you're sitting over there, have to do it, OK?

Yes, I agree.

Why me?

Day 7.

Just not just saying out loud.

Yeah, I'm not trying to hold on.

This is gonna be my people can't. Hi.

Hi I don't if this is a fair question to ask you because as you said, you're on day seven. But do you know or does your team know like does this reflect?

What you thought you needed and wanted in your budget?

I just whispered to Homanis and.

And we're, I think from an admin side services side is gonna be something different from the next. Next slide will be something different. OK, administrative. I think there's a lot of fun places where you can be creative.

Yeah, yeah, yeah, right.

No new cell phones. Sorry. Gonna be stuck with iPhone 14 indefinitely.

You know that kinda stuff. Yeah. Sorry. Yeah.

So I think that's that's the piece I think we're making decisions on and those are some just like business decisions that we make.

You know, if you monitor is old and and updated this year when we have money again we will.

So I think that's pretty much some of the decisions, the trimming decisions we have to from the administrative.

Next slide, I think it's gonna be 1. So I don't know.

So from an administrative function, I think we have enough areas where you can be creative and make it right work OK.

So I guess I mean don't get me wrong, 8 1/2 percent curtailment is not easy.

In future curtailments there is going to be impact, so I don't know in these budget

situations how much more, right?

What are we in right?

Like how much more?

Yeah, without there's a trim.

Right. Just be mindful to like older Americans.

Act is on the table right now, federal implications.

Yeah, permanent aging.

You know all the all the things. Yeah. OK.

I'm gonna ask you the same question.

Next slide, sorry and boiler for the departments. I'm gonna ask you that question if this is my fault because I'm here today.

No, I mean it's budgets.

Always confusing to me because.

Go through it at a high level, but then like I'm clear what it actually means.

As it impacts your work and how you're able to serve, yeah, well, you're seeing one in this iteration of it, right?

There's been multiple versions of this, yeah.

For my understanding though, I know we sell the services piece for this too with respect to the 5.5% exercise here or ADS purposes that was covered in the admin, yes. So they're not looking at cuts elsewhere with respect to the 5.5 X, right?

So in their assistance budget, you're not going to see a curtailment cut because that would have affected the number of meals served.

So instead everything was lumped into their administration budget.

Which is this because there's a lot of wiggle room there. Sounds good.

Any other questions on the admin side before we switch to the service side?

All right, let's move on to the next piece. OK. So for the next portion, is there aging assistance budget?

So #1 this is carry over funding for their elderly nutrition program, which provides home delivery.

The community and senior centers to seniors.

Then numbers two through six are the assistance components, which were already discussed in their admin budget.

It's kind of like the counterpart of what we already discussed in their administration budget.

Oh, that was the entire thing.

OK.

That was the presentation. Alright, this way. I'm using a question to go through.

All right, go ahead. Ask her.

So just going back to the EMP, this carry over, I mean how many meals are we talking about?

How many seniors are we actually serving with that carry over?

So. So no.

But I believe it's \$12.00 per meal. So with 378,000, we're quick.

There's a larger chart that I can share with you all that we broke down by Super District.

About congruent meals and home delivery meals and the decks that we're gonna have.

So we're gonna be a little a number standpoint, sure, yeah.

So we requested there was a 2.9 additional 2.9 million roughly we requested to roll over, but it's nuanced about carry over roll over.

I there's a budget language that's happening here that I think is on.

So we're short.

I can explain that.

But I can explain the carryover request to carry over.

Or 2.9 million that was based off of an estimate of how much they anticipate to save at the end of 2425 and the AC.

Finally closes the books. We save 300,000, so we still approve the carryover, but we can approve more than what they've saved, would they so off.

Were there other expenditures that came in that?

Yeah, there was other funding sources that were being like ARPA and all the additional one point, yeah.

So those got used and then when we did the calculations, that's where we were anticipating gonna have more NCC carryover. But the end of the day with all the curtains and everything got cut off.

We did approve the full carryover of what was saved, but we again we can't approve a \$2.9 million carryover if the savings was only 300,000, OK, just roughly.

So you all know 'cause, you're gonna get calls from your providers. I mean, that seems pretty significant.

Yeah, that's a 2.9 mil.

To a 300K.

And I would defer to the department 'cause that's part of their closing and their their projections.

It wasn't the CEO that we close the books on actuals, but does the CEO then go?

I mean, we're not talking like 300 and then it's 500, right?

Like we're talking about like millions and then you only have 300.

So I I hear you in terms of it's not on CEO. However the analysis of this so that they're not so there isn't this huge discrepancy for for future budgeting purposes right? Like have we looked at like is this just an outlier?

Budget period because of some of the ARPA stuff.

Or is this kind of like a trend thing? I think it is because in in past years, aging has been very good with their projections.

It's just this closing that there was a a significant change in what they were projecting cause.

Department submit ESRS throughout the year, right?

So the 5th month, 9th month, 11th month paging is pretty is very good at projecting and being consistent with how they're closing, but for whatever reason in this closing of 2425.

There was a significant shift.

Late in the in closing.

So, given that the departments provide CEO with his BSRS right 'cause it's it's also an indication of like where are you right so that we're not getting these huge surprises at the end.

Were there any sort of indication through the BSR that there is gonna be potentially this huge discrepancy from millions to, you know, to to to \$1000 that CEO could have flagged maybe worked with so that you know so that this this number isn't so 'cause I think.

This is kind of the piece that.

I think our office in three is kind of hyping on right now.

It's like, how do we go from that, especially when we have BS, Rs and whatever else like you know, CEO providing some sort of TA and saying, hey, you know, is something wrong with your projections? Feels like there's no checks and balances.

We do work with them. In closing. We've had closing meetings and when we saw that there was a discrepancy, we did reach out to and worked with.

Your revenue section to see if you know there any revenue.

When you're when do you reach out and do have that touch point with when there's

that.

Say August or no, the AC starts sending out closing reports.

Let's say in July.

So we reach out to and the AC also has closing meetings with each department, especially aging EO some of the newer departments that were part of as well.

And we have meetings with their their staff and budget staff.

We're looking at 371,000 meals.

Mm-hmm. Mm-hmm. Mm-hmm. 371,000. And how many people?

For home delivered meals is 992.

But we're projecting congregate meals also a little bit.

But I can figure those numbers and this is for the year. This for year 2425242525. This is also pretty significant, right?

I mean, it's not just dollars, but we're talking about meals.

We're talking about, you know, two or potentially have meals. And so how is then this communicated to whether it's providers who are providing.

Meals and are there any sort of like you also have to factor in that cost of meals are also quite there's varying rates for all of our providers.

Question about that.

Yeah, it's probably a different conversation.

It is.

We're working on some of the stuff, but I think we're gonna standardize that.

I've impacted all right recognizing that food cost does go does go up.

I mean, I'm assuming as part of your future budget requests, right?

Get more NCC investment. Yeah, absolutely.

Not just NCC investment, but also like making sure that as food cost goes, you're also getting well, we have a finite funding from older Americans act, California Department aging.

So there has to be a local investment. Do we do a bond measure?

Do we do anything for, you know, places to get funding, get local government to invest?

Those are.

It's just the will of the board and what we're gonna prioritize, to be honest with you politically. OK, as we have an aging demographic and and more people who are right and and that's what I'm concerned about. I think you know with.

You at the home now.

I think part of this is going to be board potential.

Falls and potential hard to our agent community.

Oh, absolutely.

And the reality is we still have one in four older adults go hungry and people with disabilities.

So in I mean in this county.

So that's and with snap cuts and federal government and the discussion we had yesterday at the board, it's just a recipe for disaster.

So in Priority Mountain that exists within county.

There will be some Vegetary asks in the future of of the board to see where priorities around food and so of course we wanted to be fair and equitable for all our providers.

Try to unpack that too.

Sorry, I wanted to focus on the 2.3 million delta, but if you had a follow up first on that off of the.

So the 2.3 million delta. So I asked earlier.

You were explaining the 2.3 million delta before you said some of it's because of ARPA. Some of it's like the FCC admin trying to vary that statement with what was said earlier about the 5.5% NCC cut is only covered by like the admin.

Costs. You're saying that because of some of the NCC cuts, the meals are being impacted?

So what?

What am I missing between those two?

So there's there's cuts on the admin side and then the assistance side.

So this is on the assistance side, right? So.

Our curtailments didn't hit.

Assistance Assistance module was left, but there were still. So for instance, last year, I think our NCC budget was 6,000,000 in there for the entire department for department in assistance.

So that number came down.

Now it's down to 2.7 million and that's independent of the 5.5.

That's separate.

Your NCC decreased.

You're saying 3.3 million over the last year, independent of the 5.5?

That's what we have.

Can I just clarify?

So 2425 budget, if it was 6,000,000, it's made-up of ongoing and one time carryovers 'cause. We've always supported carryover of NCC billboards always one time.

So it that.

Reduced reduced NCC from 2425 to 2526 is not a curtailment, it's the reversal of one time NCC.

Wanted to clarify that it's not a curtailment.

Does the policy for that for department, so that doesn't feel.

Yeah, I mean, we can have a discussion about requesting ongoing NCC, but you know I just wanted to clarify that that it's not it's it's not part of the \$5.5 million contract, it's just the normal budgeting you back out one time NCC so most DEP.

Their NCC budget is a certain amount made-up of ongoing and one time.

Curtailment is only on ongoing SPC, so any reduction to one time is not part of the curtailment.

I understand.

I'm just wondering what the discrepancy is there of the one time.

Why the the figure fluctuated so quickly?

Yeah, I would defer to aging up because that is part of their closing in their accounting of you know, their projections has only been at 80 for six months before.

So it's I have seven days.

Yes, six months. But your 36 month look back? Yeah, exactly.

But we're trying to unpack that.

But I think it sounds like you don't.

Is that yeah, pretty much 'cause there. There was other funding sources that were infused. So NCC obviously is last resource in the budget, but I hope they got they got suggested.

Could we try?

Not I still wanna clip that we if you if not a user lose it 'cause every year we've reported the carryover of savings for aging's assistance budget. We've always carried out none of the 8 assistance savings has fallen to the general Fund for other purposes.

But the differences in this fiscal year, what was aging was projecting and what they submitted meant lower.

So we could have a conversation, you know, offline with you guys on kind of how to address.

But projected shortfall in in EMP in future budget phases.

But I just wanted to clarify in terms of, you know, it wasn't part of a curtailment, it's not a use it or lose it because our office has been very supportive of carrying over all savings assistance budget for EMP.

It so happens that the savings this year is much lower than what they've acted and what they've saved in previous years.

Can I?

Can I make a request to the repair that I know that this is still something that kind of bothers us, but I know we have other things.

Could we ask then that we get something in writing in terms of like what happened?

We're working definitely with, with and and moral on that.

Can you also share?

What you're thinking about for the 992 people that will be impacted.

Yeah, that what we're doing like in the write up or whatever.

Like what? The plan.

And is for.

Did you say mention earlier you're doing a different, separate discussion on home delivery?

No, it's. I have a chart that's gonna impact that projects. Your impact per district, how many, how you come back to cluster to talk about those things.

Yeah. Yeah, that's that's great.

I mean as of right now, we don't have money, so people are not gonna get that.

Hey, what has to support?

I think even just like a communication plan and a maybe a possible funding plan or funding request from aging in terms of what that's gonna look like to address only the 992, but I imagine that number will ideally.

Rope. We're gonna get off now.

Yeah. And I also wanna acknowledge that one of my ADS Victoria's on this call.

Who handles the programmatic day-to-day?

Any other questions?

I know we're shifting here, just following any other questions for the departments here.

Get ready for the call. Because of our Clare Collier.

Sounds like you give us a communication strategy. Next up, we have the Child Support Services Department for being here.

Yes. Thank you for joining us.

You enjoy Day 7, Merle.

So who's presenting for child support?

OK, Child support number one is for their curtailment.

It's an NCC decrease of 384,000 due to two things.

It's the termination of a building lease and then a deletion of one ITC.

So there's no impact as they have enough space to and capacity to combine two offices into hoteling and then they have they currently have like before vacant ITC positions.

Then numbers two through four are finance targets, and that's it for Charles.

The termination of the building lease on item one was what was that was the location.

Yeah, the location is 711 Del Amo. There's another.

It's in a corner.

So the other address is 20221 S Hamilton Ave. four. And were these removed because they're just not needed? Or how was that determined by will the department?

Was the one who selected the location and I believe the the reason was because they have another location close by that they can transfer.

Feasible to do that? Thank you.

Any other questions for child support?

All right, moving right along.

DCFS administration budget.

I do recognize that there are 17 line items here and that so if there are questions in between that can't wait till the end, fine.

But the extent possible, I'll try and hold them DCFS presentation.

Yeah. Thank you.

Hi, good afternoon.

So the the first item is a curtailment and this consists primarily of the deletion of 92 items which include sixty children's social workers.

And senior clerks.

17 ITC's and five.

Addition there are reductions in services of, for instance, like the one to one behavioral.

Supervision service. But that is in line with what the department has been using. As

you know that there is a reduction in caseload. So there's a reduction in the service, so that there is no anticipated impact from that. The other kind of big ticket items in there there.

A. You know, they brought in.

In reduction services that they had been purchasing or that were contracted by County Council, so that's being brought in House and then there's a a reduction of a Tesla lease. So the big ticket items there in the curtailment, #1 Lizzie Tesma lease with. Oh, it's.

Now I'm blanking on the acronym but it.

Technically a lifeline.

I'm blanking on it.

I so it it's too.

They they purchase.

It's like low voltage services that they use at the facilities, you know, lower voltage, safer, better for the environment, but they can purchase it, they can lease it, but you'll see in in another adjustment where they are purchasing it outright. But those are again like the big tick.

Items within curtail #1.

Then number.

2.

The department is.

Through the flexible family support services, they're they're passing on some funding.

For guaranteed income, breathe expansion program.

And then that same state funding, the flexible family support, which, as you may recall expires June of 2026.

So they're really trying to get that money out the door and spent. They're gonna. Us \$1,000,000.

Over to DEO for youth at work.

Moving on to #4 FFPSA act implementation.

It's like a two parter 1. They're using a state block grant.

To expand.

Open space practice programs at DPH include the parents as teachers, healthy families America and Nurse family partnership.

In addition, there are also going to be using some families First Transition Act

funding.

Pass along to SoCal grant makers.

As you know, they're they're much faster at getting money out the door. These programs so that that will go to them. Moving on to #6.

So the department will be receiving 24 items which include 22 in HR.

As you know, you probably remember that Brandon has talked about how the department, while the department has grown quite a bit since 2014.

That the infrastructure in HR and admin hasn't been there, so this'll take care of some of their needs.

We recognize that they still have additional needs, so it'll be 22 items for HR and then two items for their information systems unit.

But the reason why you see a a dash, dash or no net change there in positions is because the department offered up 20 vacant position.

But there's still like a slight difference in cost, which is why you see the 317,000. So again 24 items offset by 24 vacant items, number six.

Adding on to #7 facilities cost and what is in facilities cost is you know that like that low voltage that I talked about, the department is going to spend \$18,000,000 to buy up some of the.

Those leases and they will also be spending about 17 and a half million dollars for tenant improvements at 900, corporate center, Lancaster and Torrance. And the the reason why you know there are large amounts is because the department is going to use, they're going to pay it.

Outright, which saves them money in terms of like financing. And then of course the the higher payment, like paying off your credit card so.

This saves them money in the long run.

In addition, there is a small lease increase in there. So again that's number seven facilities cost and then moving on to unavoidable cost.

As you know, the department purchased service purchases services from other county departments primarily like County Council.

There's some public health in there, but primarily.

What what this is like the the big amount there is for County Council.

Cost increases and then there there was some backing out one time programs but. Many Council is, as you know, like probably one of the most expensive services to DCFS.

So that's number 8.

Moving on to #9.

Computers, which is kind of misnomer and I thought I had fixed that, but there are there are three things in there the department is buying 2000 computers.

They're kind of their end of life in that they can't upgrade.

The operating system anymore, so they need to swap out the computers.

Also there is.

There is ongoing costs for software. Everything that we use on our computers, like even Adobe, there's a cost like we just log in and we we don't see it. But there is a cost for stuff like that. And there's also a cost for local area network, a wide.

Network, typically called LAN and LAN upgrades in there.

Moving on to number 10211 services, as you may recall a couple months ago, two when one came to our cluster talking about the new services and as you know, as you know that with new services there's increased cost and this represents the cost increase to.

DCFS of 907,000.

Moving on to #11.

The C SEC adjustment, as you know from the HSTPHST funding.

At, you know, maybe Michelle will mention today that when they pass money on to DCFS, for instance, they gave them \$600,000 for advocacy services and it's 600,000 for three years.

But that they get it in lump sums the department of that 600,000 still has 260 left.

So it's just a carryover.

Over of that adjustment.

Moving on to #12 judgments and damages, as the department is going to be using a one time funding.

Their own savings to pay for.

Some pending settlement cases to include the one that came to closed session last week.

And then.

13 and 14 are related.

So these.

Have Antelope Valley manpower shortage bonuses and then also operating costs and and I'll break those out a little bit, but I just wanted to highlight that these are not necessarily new. What we're seeing though is a change in funding and you know from what Michael talked about how.

You know, we like the departments have savings.

So you know when things are good and the departments have savings like DCFS.

Has had savings and then they say, you know, well we have 10 million.

And savings, we wanna use our 10 million to finance these programs and you know typically that's what they would do.

But in this instance you know where.

Everybody money the department instead of using their savings, they're gonna tap into other revenue.

So again, 13 and 14, these are these are adjustments that you've seen in the past.

It's just really a change in funding the big one.

Being of course, you know the manpower shortage bonuses for Antelope Valley and

then in #14, you know, we have colas for medical hub services, public health nurses.

We also have temporary shelter, care facilities cost and then of course the THP plus contract cost.

So again, these are not new.

It's a change in funding.

Then 1516 and 17 are finance targets.

Where there will be number of questions. They have some options.

Oh yes, the Lizzie's question tezma stands for telecommunications equipment and services. Master agreement.

That's handled by.

Handled by ISD.

They handle the contract, but the department's actually just leased the services.

Yes, this I'm gonna go to item 2, the breed program.

With the additional funds, how many?

Use. Are we able to support?

That one is kind of weird.

And you know, I'm probably have to put together a chart because what it does is it pays \$200.00 per month.

But there are different cohorts, so I you know and I just looked at the chart to refresh my memory, but I I can put it together, but I I will get that to you.

Bed OK.

Yeah, just the chart.

So the chart not only the how many, but are we able to break it down further? Like how many in like which district? I'm actually curious how many?

Houston St. Four are participating or or beneficiaries I I'm in. I afternoon, Brandon Nichols, director. Children, Family Services.

2000 kids.

Yeah. Wait, wait. 2400 kids.

I think 2000 are getting to Cypher OK and then do we know do we have that breakdown like supervisor breakdown or technically possible to run it?

I don't have it in an existing report, but it could be done.

Oh, I'm just curious. How many, OK.

And that's sorry. How long is that breed expansion? One year.

It's one time funding.

I think it covered two years through April 30th.

April 30th next year, the twenty 26th.

We have the ability to expand.

Month and a half longer if funds are available.

Then what's going on?

I I have doubts. OK, have fun to be there.

Yeah, there was a time limited GI right.

That was.

A.

No, it's ending on people, but you know, plan to get them ready for not.

That's why there's additional funding in the budget for DEO to help connect kids to job opportunities while they're receiving the.

Also, each have a counselor assigned to them as well through the whole process.

My next is item 3.

Sorry, did folks have any other questions?

OK. Does anyone else have questions on the Breathe program before we go vote?

A quick add on question to Esther's question about when that data is pulled as to where the youth come from. Like when.

Because it was a three-year program and a lot of the times I know the youth are using those funds for housing.

A lot of times they're moving from district to district, so would it be like a well in real time or where they were at when we first applied for a point in time poll and we'll just have to pick what point is most relevant to the inquiry like?

When it started, when it when it's gonna end.

Like somewhere in the middle. But it'll be easier where the kids were at some point in

time.

Can I ask one more question about the briefing?

Money is going to DEO to administer this. Or is it through the Pai thing they already got going on?

The money's going.

No, no, sorry. It's CEO's actually running the program.

It's it's all going through CEO for the distribution to the kids, the CEO of the cash supplements.

I'm sorry it goes to dcba it.

Carrie Miller is in charge of the program.

Yeah, it it goes through DCB.

Thank you, Claudia. Good Carrie Miller, CEO.

But the money to DEO is for additional services to the youth.

They're not administering the cash disbursement.

For the use at work, since we're talking about that.

Do we? So it says child welfare involved use.

Do we know if some of those youth are gonna be our dual status? Maybe have probation?

Have to ask, I can.

I can share most of the use that will be referred are the ones that are a part of the stipend program.

That will be.

That's where the population being targeted, OK. I mean, and do we know if any of those stipend holders are formally imprisoned?

You know, I would think probably so, but I don't have.

And I can look at that too.

Those that, that information's knowable. I just don't know.

Yeah, I mean, that'd be great.

I just wanna know who the universe of the these kids are, OK?

My next question, I have a quick question here that I worked.

This is from Monica.

She was specifically asking for clarification if this money goes to DCFS, she wanted to make the point that there was Pu Foster youth involved in this program.

So the 1,000,000 seemed a little off to her.

Is there any clarification?

I have to say I'm sorry.

I don't understand exactly what the question is.

Oh yeah.

So is the funding going to be CRS, the youth at work?

That money is going to Department of Economic Opportunity to provide services to the foster you OK?

Any other youth at work questions.

They have AI.

It's ADEO question.

It's not a.

It's not a question for you, Brandon, but I'm just curious how they're making sure to identify those kids as child lover, involved kids.

Question for you referring them referring them.

We have a a system set up that our program is working with their program to make those direct better.

Really. Like we should just swap. No, you can be there.

See you, Esther.

I have a question around the two on one item.

Why do I write helmet?

Just kidding, I don't know.

There's question for maybe that was a Claudio.

I I just wanna say I don't think I have a question, just a comment. The judges and damages the 23 mill it is.

It's terrible.

Like I said, I have no question.

I just wanted to point out that that hurts too.

Look at that.

Oh, I know. Yeah. 'cause. I just think look back at the OCP report as well.

Yeah, about this particular case and I think, but I think it's a bigger kind of question around I, I know it's about this one particular case. I'm happy to talk about it a little bit, not the specific case, but the bigger question, I hate it.

EFS typically.

Is in the top five county department for litigation in every year when when risk management does its report to the board on county wide risk, that's not a point of pride.

It's a point of just drives me crazy.

We're usually in the top five or we are one of the biggest departments, but our work is inherently risky from a litigation standpoint. Everybody knows.

Maybe 218 litigation which is causing the curtailments that we were talking about earlier, the litigation around child welfare services has grown so great that it endangers the very program.

It really is it. We we have started to talk about things like putting caps on litigation costs like they did in the medical world in the one point medical malpractice cases. We're just growing so much it it was dangerous putting hospitals out of business. It is a fundamental foundational issue which we don't have a good answer for yet, and it it is taking money away.

From the system that's supposed to serve kids. I'm not saying we don't have responsibility to control our actions, to make sure kids aren't hurt. Like all of that. I think very seriously, but the the cost and the extraordinarily high cost on individual cases is it's it's gonna bankrupt us.

I mean, I mean, that's why I wanted to bring it up.

With that, this is not a matter of, you know, questions of why, but you know. But but the but the what right, I mean, I come also from the justice base and I've seen really, really high B&D numbers. And most of the two eighteen was act.

On the justice side, yes, Miss Davenport and CEO with management and Ledge I know are working on this to some degree at the state level because it is a county wide issue.

But you're right.

I mean it's a.

It's a thing and.

We're paying a lot of money that we would love to spend on, like more kids getting. Universal basic income and stuff like that.

Esther's point, if I'm reading this correctly, is this 23 million settlement, more than the 5.5 curtailment exercise.

Hey Darren senior.

A 5.5 curtailment is part of a countrywide curtailment that does address some costs of litigation. Then, in addition, we're putting more money into the sum total we're seeing.

The 5.5 is what 6.816 point 8 million.

Is that what I'm seeing correctly here?

The settlement's even more painful than the 5.5 trillion that you're getting hit with.

You mean just if you look at the raw numbers?

Yeah, yeah, yeah. Yes, right. In the current year.

But obviously the EO one is ongoing, understood. But I'm just saying just the magnitude of this one.

It is, yes.

I know you had questions.

I had a question around the administration section where it says there's 92 vacancies and when you were talking you were speaking about 60 for case management. But that social workers, what does that breakdown look?

Offices or yes, that would be someone.

Areas are being most impacted.

You find my document if you'll give me one second.

Actually, many taps.

It's 92 vacant items, right?

And we're all vacancies.

How long have they been vacant?

We had vacancies going back up like a I think a couple over two years or I don't say a couple, a few over two years.

We tried to do reverse age of vacancy in part of making the decision, but we also awaited.

Social workers versus clerical like what do we need more of in a particular area?

So it's not. Not exactly.

Linear.

I wanna go ahead.

I had another follow up on that, but you it's OK.

She was gonna, if I may, I'm sorry.

I just you know this.

This was the question that one of the other deputies, the budget deputies asked.

So we we could provide this that it's seven are coming out of the pool. So they're not assigned to an an office.

There's one coming from ICAN, one from contract services and then there was one from the Pomona Glen Glendora office or region.

Oh, sorry. Do you have another question?

Generally and and I think this is similar to a question like.

Make sure by cutting these positions we're not going to impact.

Services that kids and families are getting and making sure that they're well, that's the hard conversation we've been having in between our curtailment recommendations.

I'm pretty confident to say to you all today this will not impact the level of services that people are currently receiving because these were vacant items and most of them were vacant for a while, but it does impact our ability to grow.

Or do new things and I worry is like safety net around us crumbles like folks will come in and we won't have extra staff to take on new families coming in.

And at that point there is a decrease. You know ultimately in the level of service. But right now today, if the number of cases stayed the same.

They would be served at the same level.

Does that make sense?

Sorry, could I ask a follow up?

That was why I was asking the length of vacancy, because the way it's being presented to us is saying like, oh, we're cutting back in positions.

But like how many of these are like, oh, people would like, just like a traded out, like maybe a few weeks ago and we had been depending on the level service and well, obviously there were, there were plans for all of these positions, right? Right. But but should.

Be able to maintain the same level of service assuming the same level of need in the population.

My big worry is the need in the population goes up is like people can't get Cal fresh or they can't get behavioral health services.

And and if more come through the door, we won't have sort of like the extra items.

We did before to serve them and then ultimately the level of service will go down.

But that's you know the year out.

You know, it's hard to predict, predict what's gonna happen, but I guess that there's a couple assumptions baked into that right point in time.

It's kind of like where you do the cutoff at point of time point in time.

We're saying current staffing levels are sufficient for the point in time level of service, yes, but these 92 items are budgeted for a reason.

Was it all for expansion in the future or was it to meet?

A level of need that maybe did not exist before.

Or I guess I'm trying to understand.

Where the need versus cut and make is balancing.

OK, everybody.

I'm welcome to talking, but really if you want to, yeah.

So we've had these cases where we manage our caseloads every day, right?

We look at caseload, ensure that our staff have appropriate caseload, what the department has experienced is we've been able to reduce our population.

Safety, yes.

Absolutely safely.

So we had a much larger population that had these items.

Yeah, they were exactly for that. Now they've been able to safety, reduce our population effectively at this point in time, like my boss is saying, there is a need today. Gotcha.

That could change, right?

That's my question, what's the best?

So what happens?

God forbid you have a.

More people get compliant into the system because.

There is no more calfresh or can't get health care.

So like we have a a big unexpected influx of families into our system.

Like what quickly can we pivot to make sure we're hiring to bring on staff to be able to serve those kids we can absorb?

Them influx.

Maintain reasonably current service levels.

We have a big department.

10,000 employees about 5000 are social workers, you know, like another 100 people coming in won't really change things across the whole department if 10,000 people come in, that'd be a big problem.

And it would probably take us years to get to the service level. We need to be to absorb 10,000. So it all depends on like how fast and how many and and it is complicated because like we work with the schools of social workers that are prep. And training people, you know, in three years to come out, there is a lead and a lag time. And as we start to pull back.

And and hire less like those social workers. Schools will start directing students to other areas.

Like, I don't say there's not some jeopardy.

There isn't.

But right now, like, I'm pretty comfortable saying, we can take this cut and we'll probably be OK unless everything around it starts to burn, which which it's smoking, right?

I mean, yeah, yes, that's my concern.

Is like how it's how how how much attention.

We pay to this and monitor it so that we're not in a situation. I know it's not the same thing where we.

2.3 million like what are the checks and balances we have whole teams of people that monitor caseloads and I personally meet with the Union once a month to go over caseload.

We we we track it really closely and I know when it's going down, I know it's going up and I actually we do it on a gradual level back to lawana's question, we do it office by office like I know which office has a higher CAS.

Than which other office?

In fact, I even have them ranked.

On a list I can look at right now, probably on my phone. Which office is the highest caseload?

Which office is the lowest and and so we we watch it really closely and I'll know. But our ability to like pivot and bring on suddenly a lot of social workers, that's that's what's hard. There's a lag time.

I guess my request would be.

You just keep us really informed about when you start to see something and feel like there is going to be absolutely.

Calais ended and so now we do all these families this, I mean, my number one thing, child safety.

That's just the truth, of course.

Second thing came kids home with their parents safely.

Third thing, monitoring those caseloads like it is a top, top, top priority for me, so.

I will be ringing that alarm bell probably earlier than it needs to be rung because it I I worry about it and I watch it really closely.

As early as you can leave you with a data point that at the end of July, the department had 408 vacant full-time social workers.

So even after the 60 social work deletions, they'll still have about 350.

And I guess I also want to say, but I came back as director down the lower three

years ago, we had about 1000 vacant items in the department and we did a little bit of math.

How long is it going to take to fill 1000 vacancies?

It was years, even if we had done everything we could do with all the people we had, it would be years before we filled all those thousand vacancies.

I do think hesitant to say this too loudly like this is a safe decision at the moment.

Hard to predict where the world's gonna go.

Watch it real closely.

And there is a lag time for us to like build the machine back up.

But I think right now this is an OK OK decision.

Wanna do a QuickTime check?

It's 2:30.

No, no, no.

The this is all really important, but we have a little less an hour left.

And still more DCFS to go.

So let's do the next piece of DCFS.

Guess there's more DCFS code.

I forgot there was more DCFS.

These are these are actually kind of the easy ones.

Well, unless.

Last words right?

I.

I already regret it so.

I'm just going to speak about one through 4 in general and then I'll go through them. As you know in the assistance case loads, they generally like, you know, their caseloads go up or down.

So sometimes we see adjustments for an increase or decrease in caseload. Also, the cost of providing care always goes up.

There it's it never goes down.

So you we also see adjustments for.

The the California necessities index.

So it's like a cola.

For for the cost of providing services.

So in general, that's what we see.

So the first one, as you can see all the numbers are positive, so there's an increase in

cost associated with the California necessities index placement rate increases and also there's an increase in the federally eligible caseload.

So that again, like the cost increases, which is the positives and then in foster care #2. We're seeing.

Higher uh. Case cost. Uh. Associated again the CNL or the cost of providing care for number 2, the negative is because there is a decrease in appropriation and funding due to a decrease in caseloads and federal funding. So there's less kids on the caseload, less kids federally El.

So like the reduction in cost but also reduction in?

Revenue, sorry, you said too.

You meant 3, right?

Oh yes, sorry.

#4, this is kinship, and this is a higher case cost.

Again, the CNL placement rate increase and then A and projected caseload.

So again, more expensive, more kids.

Which is what you're seeing there.

And for #5.

The 1991 realignment came in lower than anticipated.

That the department was able to.

\$14.4 million.

So there was a a reduction in 1991 realignment, but the department was able to offset that decrease with 2011 realignment, which is why you see a dash dash.

There's a no net change, 14 million in 2011 realign.

Yes, we did.

OK.

Nice Big County players worth the team right there.

Ernie.

Questions there could just make one comment real quickly because I don't.

These are public meetings.

Or maybe people listening online.

There is a a narrative that DCFS takes kids to generate money.

I mentioned that you know, for each kid we bring in, we do generate a certain amount of revenue, but it is a net loss. Every kid like it costs us more than then we get to take a kid in.

We are not taking children in for social workers.

That's the net county cost column.

So you know, I'm sorry. I was speaking in general, but you know the Nut county cost is obviously the cost to the county.

So again, there's no doesn't cost us \$10 and we bring in \$100 or so.

So there's always a county share of that.

Any other questions for DCFS?

Yeah, sure.

Does too. I don't.

Sorry, that's why I left. Are you?

Same question after all.

Like, does this sit well with you? How do you?

Yeah, I love it.

I feel boxed in.

There are things I wanna do. I wanna like work with community more. I wanna get more money. 'cause. They help kids and. And as we focus more on prevention like the more money I can get out to the door to the community that they can spend on keeping.

Families safe the less hotline calls there are.

This is a pull back to some degree from that, like my ability to be creative and make investments.

Says it's Hanford.

Don't love it, but I don't think that these decisions.

Get at risk more. I think kids are gonna be safe as as they were before, as safe as they were before. And so I can live with it. What I really worry about is the safety net around the things that I don't control.

Because I worry, like I said before, like if that collapses, it's gonna drive more kids into my system.

My system's looking OK.

Right now, it could get overwhelmed if the safety net really falls, like our doors are always open.

And the prisons are always open.

We're sort of like the bottom line and there's those other things crumble like people fall down to us. If that volume of falling Down's too big, then we start to the ball.

What are some of the early warning signs that you have in place to, you know, recognize like, you know what?

We look at hotline calls, we look at number of investigations, we look at number of removal, we look at our number of cases and all of those things.

Again, I watch really, really closely as does like a whole team around me.

We can.

We can tell you like, oh, online calls are up 20%. I mean, they're not. But like if that happened, we we can see it and we would tell you I mean I would appreciate that 'cause I know on the hill side, right, we get these DHS phys.

Looks at maybe I think on the DCFS side. I think it would be nice to get those kind of numbers.

I think I'm knocking on that. So far the the trend continues downward.

Which is good, but I do worry that it'll plateau or revert.

You're only asking.

I mean answering of course, for DCFS role in the chain.

I just kind of feel like by the time we're getting more hotline calls, we've already.

Yeah, yeah, we're down streamlining.

I'm a I'm a lagging indicator like stuff will have happened.

Yeah, yeah, months before.

Maybe I see it.

Which is a problem.

Snap and then it'll hit you.

Yeah, exactly.

Yeah, no.

How can we?

Hey, this isn't a question for now, but like thinking that piece of it through, how do we make sure that departments are talking to each other so that when we see?

App enrollment drop.

No, we should flag that.

Were FS and DMH and DPH, and that's a good challenge to me and the other department has to figure that out because I don't have an easy answer for you.

Yeah, I don't believe there have been several motions that have similar, so I'm just even talking about the several that we.

Just don't know what they're doing. I think that's a struggle and challenge. I think now being on multiple portfolios and seeing the intersectionality of how these departments should be talking and working.

And I think we see it from a holistic holistic sense.

And I know sometimes it's hard because your own departments are typically the largest in the country, the world, right?

And then asking you all to then talk to your counterparts.

What we see on one one system has a ripple effect in the others a little more than that though in our defense or in my defense, because the health of a family is so multifactored.

It's hard to say.

It's just this one thing is it is like what? What what is the percentage of impact that?

If nobody got Cal fresh, tomorrow would have on child welfare is 100% is it?

10% is it also mental health?

Is it also substance abuse?

Is it also lack of job opportunities? Like which levers have which degree of impact?

So hard to know.

And it's probably different for each family.

But what I do know is as they all go down, more families wobble.

In general, I mean exactly to your point.

It's like we do know, we don't know what the individual impact is, but we do know that if one goes Down's gonna do a domino effect.

From the justice world, it's like the crime rate.

Like which of those things is gonna make crime go up?

I don't know, but like all of them together like may go up.

That's a fantastic questions for DPSS, which will be coming up in two departments time.

James got 50 minutes left, so let's move on to Mill, Virginia.

So Jack will do little investigations in the end.

So the first item is the Compilment formulary and Veterans Affairs.

It's 1 veterans, assistant vacant position and various service and supply cuts.

I think that eliminates any services, just a reduction.

In services, the second item is just. This involve veterans division.

This is an addition of nine positions.

To provide veterans services at various touchpoints.

This is funded through the Cfcj dollars so.

That's that number three is the opioid settlement funds.

The NBA is gonna be receiving.

One time treated as one time in four different periods.

4 increments of 1.1 to \$1 million in opioid settlement funds to help with.

Seeing opioid use, homelessness and mental health needs for veterans.

The 4th item is just an adjustment to rental revenue for the space occupied at the.

#5 is the department's request for carryover of communications contract and the contract for their Veterans Suicide Review team through fiscal year 2526 and item six and seven are.

Targets.

Just a question on the opioid settlement.

Funds. So Jackie said that the money is going to MBA. Do we know how MBA then is gonna use it?

Are they using it just kind of in house?

Are they partnering with maps or are they partnering with CB OS? They are going to contract it all out OK.

And it's primarily to provide veteran services at through the veterans treatment.

Any other questions?

OK, moving right along.

We're going to DPSS admin now. Again, I realize it's something with quite a few line item 17 and then DPSS assistance also has five.

Sake of just being only one set of questions DPSS.

Let's go through all of it and then we'll do all of our questions at the end. EPSS.

You're at the plate, right?

Number one reflects the department's portion of the county wide curriculum.

It consists of the deletion of 61 vacant.

W twos and seven eligibility supervisors and a slight decrease in their overtime.

In just number two and three, reflects staffing increases of 24 positions fully offset by state and federal revenues. A decrease in S&S and the deletion of 24 missions.

The positions will provide support and eligibility appeals hearings and.

Customer service center.

Change #4 reflects the funding to cover the replacement of benefits due to the EBT skimming the 4.9 million in NCC as the G Rs portion of those costs.

Change #5 reflects the NCC needed for the temporary pause CFAT funding due to a state audit, with the exception of the skill up LA for Deo EPSS is currently working with the state on the Start program redesign in order for the county to qualify for Future C.

Funding.

And to right size their clinics restructure.

Inch number six reflects a carryover funding to continue the redesign of the star program and the start date for Tinniti program services.

This carryover funding is needed to address again what I had just previously said about the state's audit to revamp the star program so that the CFET funding can be unpaused.

Next change pertains to CALWORX funding. Due to an increase in funding for one year, contract extension in the game case management.

An increase in child care services due to AB 1808.

A decrease to align funding with a state allocation for the Cal works expanded subsidized employment program.

And ministerial adjustments to align the budget with the projected Cal works expenditures.

Page #8 is the carryover funding due to delays and awarding a general contractor to provide in an improvement and low voltage services for the Norwalk facility.

Change #9 is a shift from Measure H to measure a funding to continue the homeless initiatives benefits advocacy program.

Changes number 11:50 if, like pass through funding from DPSS to the aging department.

DHS and DPH to align the EPS program, the HDAP program and the Home visiting program with available date allocations.

Page #13 reflects ministerial adjustments.

Align the department's budget to the appropriate object class and revenue source codes.

The remaining changes reflect finance targets.

For admin new assistance, OK inch #1 reflects a carryover funding for the guaranteed income program.

Commission #2 reflects funding increases due to CALWORX caseload increases and cost per case.

Inch #3 aligns the RCA budget to the projected the projected caseload decrease due to the federal policy reducing the eligibility period for the cash assistance 12 months to four months.

Range #4 reflects funding increase due to projected caseload increase and cost per case.

The cash assistance for immigrants.

The last change aligns the revenue allocation increases for the refugee Housing support program and the Ukrainian Refugee Support Services.

OK.

Thank you for the DPSS presentation.

I am going to try and set an aspirational goal of DPSS questions by 3:00 PM.

Leave 30 minutes for the last presentation and public comment.

Try and do that operational, colleagues. Any questions from the.

Yeah, go ahead.

This is for item 4, the EBT transfer.

I guess this is a question for the department, but Monica wanted to roll out of the chip of the new chip was going.

To.

Place the cost.

Rathmann and James.

Admin deputy for DPSS.

So we have seen that with the rollout of the chip technology.

On the EBT thefts have decreased dramatically.

And this was koteur and it's coming to fruition.

It's it has not gone to 0, but it has decreased substantially.

We only have a couple of months of data so far.

But once we get a few more months to provide a proper report.

Rate that.

It's done by a significant, I don't know the right 50%.

I can kind of give you an idea of like in recommended.

They estimated that the cost for the appropriation was gonna be 73.5 million since the rollout in February. If you notice in supplemental now, it's down to the 44.5.

That that's the amount that we requested for the year.

Our estimate for the year.

Now that we have a couple of months of actual data, it's probably gonna be less than this. Once we get like the details when y'all are ready.

I would say there's 'cause for celebration.

I would like to know the numbers though.

I would like to see \$44 million worth more of cause and seller.

Same question for you all. For those was mentioned only about 4,000,004 or \$5 million of that is NCC which is related to the GR.

The rest is state and federal.

OK, for line item, one similar question to DPSS as DCFS.

So we're seeing 61 eligibility worker two is deleted.

Eligibility supervisor.

Yesterday from number of supervisors about how they slowed and administrative burden on DPSS is only gonna increase as we try and hopefully keep folks enrolled in their benefits.

And here's 68 deletions.

Question sounds a little oversimplified, but how are how is this going to impact your ability to meet that projected increase?

Caseload here.

I know Brandon essentially was saying like for this point in time we are OK kind of with level of service.

I can't imagine your answer will be similar, but I don't want to lead you.

It's not dissimilar.

Certainly this is not something we wanted to do.

It's as a reaction to the direction for curtailment.

And if you look at DPSS's administration, the overwhelming.

Cost in our administration is positions and the.

The greatest cost in our position.

Is GR related positions because they're county funded?

So we did look at the vacancies that we had in the eligibility worker category and we scrape some of those vacancies.

Due to the general kind of churn and attrition in this line item.

The.

We were maintaining.

Meaning a certain number of vacancies in anyway, because it's kind of as.

Brendan, sorry, I'm glad he's not here.

It's all transcribed.

Thank you.

As Brendan mentioned.

It takes a certain amount of time to fill the positions and through our it it's hard to get to keep track, keep up with the attrica, but.

Any vacancies?

Do you still have in the eligibility worker world after these cuts?

I didn't answer that off the top of my head, but I think the more relevant question relates to this is how many.

Again, which really workers do we have that are assigned to GR, right?

And that's something that we can that we can get back to you, OK.

And just to add a little bit more for the 68 vacancies that's being curtailed, 47 are eligible.

Eligibility worker twos are actually curtailed at the customer service centers, so it's not necessarily directly at the district offices.

As it pertains to the.

26th or I'm sorry, 16 positions they are being.

Tailed at the eligibility Benefits Recovery section and they're the ones that actually are tasked to recover overpayments for some of the eligibilities that are assistance that are being submitted.

And is that metrofamily in SD1 when it's in South special and SD4?

And in Pomona, which is SD1, Santa Clarita sub office and SD5 and San Gabriel Valley and SD.

Can you e-mail us that?

I.

I hesitate though, because.

I don't want to say that that's not relevant, but the department manages.

The eligibility workers and we shift them as the need arises and so this is a point in time count.

I'm not saying it's not accurate.

But it's a point in time count and due to the needs of the department, it could shift it anymore.

I have a similar question to what I asked.

I guess I have two questions.

I'll wait in 6 minutes.

Are you like, does this sit well with you and?

What? How are you going to work with other departments?

So when you start to see like bringing signs of us, no, having more people come to us for these services.

How do we track that so that we are able to react as quickly as possible?

I know it's turning a cruise ship, but like.

We look how we track. So when you say, does this sit well with this?

Like, did they accept the things that you wanted them to take?

Like, are there things that you feel really unhappy with with this budget?

Oh, OK, have to answer that part. If you don't feel comfortable doing that in this venue. But I'm more curious.

Like.

You know, since we know that you're not, you know, no one is fully, no one's happy.

But are there things in here that you are still kind of concerned with that we should?

Yeah. Be really hyper aware of.

Also that that question does put us in a difficult position.

We have a symbiotic relationship with the CEO's office.

You know the structure of this process is for us to bring our.

Our request to the CEO.

And based on you know global conditions, the CEO makes decisions on what is approved through the night. Having said that, we have several things that were denied.

That.

Were disappointed about and that.

You know, going to cause us to.

Reevaluate and switch stream on some things.

What are those things?

And I hear you about.

I get I get.

I get a symbiotic relationship with CEO.

But you know what?

Like CEO are not getting calls from our our constituents.

Right. It's our bosses and it's our offices. And so I hear you, this is awkward.

But you know, if you could share some of those?

Concerns or challenges that you think your department's gonna face because some of the the decisions that were made, one of the primary ones is that you know.

Due to the new process this year.

The departments went to the board and presented their budget requests and in that process my my boss made.

A.

An argument.

For additional funding for, for DPSS, for the GR program, because we have some

vulnerability.

In the way that our claiming has been.

And.

Flag Doctor Contreras is also connected online. Oh, I didn't.

Ask did you wanna jump in?

JC Jackie Contreras 1:27:00

You're doing a great job, James.

So you definitely know the budget inside and out, but I did want to offer my support in that very delicate question.

So I wanted to be this is.

R1 Room 140 1:27:11

Sorry to put you guys in work place, sorry.

JC Jackie Contreras 1:27:14

This is in this spirit of transparency.

You know the CEO lets us know what they denied, approved and what they've adjusted.

So that's what James started to speak to.

What what's presented generally is what is approved?

So there were definitely some things that were denied.

We will manage as best we can.

We understand the environment that we're in and that we have to, you know, we all have to work together to make it.

Sort of. To get through this time.

R1 Room 140 1:27:43

In it.

JC Jackie Contreras 1:27:46

One thing that I wanted to say, which is really more so than our budget, but I wanted to just put this out there.

I heard the questions that were asked to director Nichols. Poverty is not a reason to bring children into child welfare, and I just want to reinforce that over and over again.

And if we seriously think that because calfresh benefits are being reduced, we're going to have to bring.

R1 Room 140 1:27:59

Yeah.

JC Jackie Contreras 1:28:06

Kids into child welfare. Then we need to figure out how to pay for food for people. To be able to to have what they need.

Because otherwise the costs are gonna be exorbitant, not only to the system, but to the individual and the families that are being separated.

So apologies for getting on a soapbox, but I just think it's such a critical reminder it is not an automatic domino effect.

And so we're, you know, we're going to manage within what we have and we'll continue to advocate as James started to to talk about in terms of the resources that we need.

R1 Room 140 1:28:39

Jackie, the soap box is very much appreciated, so thank you.

I was gonna say about a time check here.

Any final questions for DPS?

Go ahead, Lizzie.

No, I'm done. I'm done.

Any of my colleagues not here have any questions.

Start DPSS.

Or you guys had to wait till the end.

Technically, we're not at the end yet, so the end of all the ***** yes, OK.

So I understand from County Council, is there any public comment on this item related to the CEO budget and operations management presentation?

Seeing none.

Thank you everybody who came to present today.

Really appreciate it.

Appreciate you presenting the information Wis.

We're going to move on to our next presentation item, which Los Angeles County child Trafficking leadership team.

Our support.

I know we're at 3:00 PM and I want to at the end so.

Still getting good information out of the game and I apologize for the physical chat as we presented you.

Thanks babes.

Thank you.

Yeah, just in case I.

Yeah. Yeah. Hello, everyone.

If all wouldn't mind, you see yourselves. Yes, Michelle Guymon.

Hey, James, with the children team.

Hi, good afternoon, I'm Angela Estrada.

I'm program administrator at the CFS, Suzy Baldwin.

I'm the medical director of the Office of Women's Health and I represent.

LLC and Department Unal Health on the Cfac programs supervisor.

Go for joining us today again.

Apologies to rush through to make up time for your wallet, or that if there's follow up questions we'd be more than happy.

Further discussions, but I'll get on with it. Sure. Yeah. So thanks for having us and I know it's been a long afternoon already. So we're going to keep this short and to the point, really what we're going to do is as four things, I'm going to talk a.

Little bit about the integrated strategic plan update and Doctor Baldwin's going to give us an update.

On.

The education in schools for youth and school personnel.

The three subcommittee leads are here, so they're going to each take a little bit of their year one priorities and just speak a little bit about it and then we'll spend most of the time at the end a little bit more time talking about some of the data.

'Cause that came up last time in the cluster meeting, so we wanted to make sure that we kind of reported out on that.

I'll present on our 11 year First Responder protocol data and talk a little about that and then.

Adela's going to talk a little bit about the child Protection hotline data just around the issues of of trafficking.

So just real quick regarding the strategic plan, as you remember, back in October, we came to the board.

There were two plans.

One for commercial sexual exploitation and one for labor and forced criminality.

And so the charge was really to do integration of both of those plans to make sure that we're serving.

Youth, you know, with a lot of the services and supports that we have as of May.

A few months ago, that plan was integrated and as of July.

17th, we also took that integrated plan and kind of divvied it out between the three subcommittees, who are now kind of working on continuing with year one priorities, but also working on what years 2 through 4 or throughout will be based on those specific action items also just.

One of the things that we're doing as well, just to just an all transparency.

Is, I would say that 98% of both plans are integrated, but there are those things that are not don't really necessarily fit as integration. And so where we have some of those things that don't necessarily fit into something we already have going or something we need.

To do a little bit differently then we're going to be we have, we're going to have in those discussions about creating maybe another work group or another.

You know, subcommittee or or talking about how we can best support.

That population that may not fully integrate into the the sex trafficking work over the past 11 years.

So there will be possibly a few differences, but for the most part I would say that like I say, 98% of the the both of those plans were were integrated.

So I'm gonna go ahead and just turn it to Doctor Baldom. Thank you so much.

So the Education Awareness Subcommittee, our primary focus for this year is to.

Identify an appropriate prevention curriculum to present in schools, and we're planning to pilot this in Antelope Valley because of the need there and hopefully after that branch out into other parts of the county, including probably Pomona and South LA, which have all been identified as high need areas.

So we did a lot of investigation with all the committee members and one of the great things has been that we have had good involvement with a variety of people with different experiences and come together and.

There are two different companies.

Does that offer these trainings?

When is love 146, which is based in the Midwest and the other is rising worldwide, which is based a little bit up the coast in California. And they offer very different

models and we'd like to explore both in the stage now of figuring out the budget. And the contract and what that's going to look like essentially with love 146, we anticipate holding with them a three day train. The trainer we would bring in a group of people from all of our different agencies from Community based partners. From the community, create a cadre of trainers who would be trained on that curriculum, probably supplemented with additional material on child labor trafficking to deliver in the schools.

So we would have our own internal, but it's also community based training group with survivors and families included in that as well as our professional staff. And then the rising safe and sound curriculum.

Involves a series of training videos.

Navin, some in person with survivor experts.

And talk with the kids in person and reflect on the videos and and do some more intimate conversation.

So we're we're pursuing both of those models hopefully by the next time we see you, we will be implementing them.

We're also while we're developing that process, sending a list of resources out to schools through Laco, so they'll have some videos and other tool use in the meantime.

And then pass is developing a 15 minute video which I think will be ready in January.

We're hoping a 15 minute video for middle school and high schoolers to get an overall sense of traffic.

I'll forget.

HSS do we have money to pay for that?

Like, is there money?

And if not, Adela has a a designated budget for it. Wait.

How much we want the proposal we've got so far from one of the organizations is not aligned with what we can do.

We're hoping there'll be some negotiation and they have love. 146 is funded to come to us, so we don't actually have to pay them.

Until the second round, we need people to update their certification and from that last conversation.

So do you guys foresee like a larger role with outside partnerships coming in to really help balance some of that?

And seems like you foresee more partnerships.

Organizations coming in that could really help kind of offset some of the financial. At least for the significant training round and then the trainers themselves are gonna be relying on our staff to do some of this training on their own time. And then the community based partners, their staff who are already designated to do this work.

We won't be asking the CB OS to be.

Donating essentially their stuffs time.

And I also think with our advocacy contracts, there's room utilize funding there for prevention purposes.

So I think we're gonna be OK.

Quick question about the schools.

Any information on which schools will the curriculum be delivered at noon?

Number of different opportunities in Antelope Valley and Jewel. Originally Co is my Co chair and she's handling those communications. They don't have anything concrete yet on which schools are and what kind of format they want, right?

Because we can do either assembly style training where we have 200 kids or we do a classroom with 30.

25 kids have had more opportunities for dialogue and they both have pros and cons. We don't that yet.

All the schools will be chosen in the future, or is that also not? Just start with the geography.

I think some of that's gonna be which schools are willing to let us in and the timing that we're looking at 'cause, we definitely wanna get stuff done this fiscal year.

So by 30th we have something to show for our efforts.

And again, I'm. I'm kind of relying on Jewel because she has the communications with the district.

So you'll know by like next summer.

Thank you. Hopefully before this week.

And my life.

I will again.

So I Co lead the community and Resources Subcommittee.

We're really excited.

On October 30th, we'll be hosting the peer Navigator Summit.

I mean, that's a strength and ethical and sustainable youth leadership and anti trafficking work that will be hosted at the LGBT Center.

So super excited about that.

We've had a couple of work groups around that already with young leaders, with limited experience, and so the summit.

Again, we'll center that for a Tay Youth, 18 to 25 and we are hoping to create a safe space for candid conversations between the lived experience experts and the youth leaders that will attend skill building and relationship building. We would like to begin the day with a.

Panel discussion hearing our season lived experience leaders with emerging youth leaders to exchange strategies and wisdom.

And some of the topics that we want to include for the day will be training and professional development.

Implement navigating challenges in the world, setting boundaries and protecting their mental health, compensation and a lot of conversation around that and building peer and community support.

We're hoping that this youth leadership is not only empowering and impactful for youth, but also protecting them from further exploitation and re traumatization in the world through clear ethical frameworks and support structures. And then after this.

We're hoping that the insights gathered will inform our county agencies and community partners on best practices for fostering youth leadership that is at the core, trauma informed and sustainable.

I would just add one thing about that just in the work that we've done over the past 10 plus years over the past decade, I remember when we first got into the work, it seemed like the survivor leaders we were working with at the time.

We kind of just threw them in the deep end. I mean, we knew we needed to partner. We knew we needed to collaborate.

We just didn't know how to support. You know, we just knew that we wanted them to be in a space with us.

And so we kind of, I feel like we kind of threw them in the deep end and now we have this and they and they really.

Helped us, I think get you know, I know they helped us get to where we are today. You know with that and. And so now we've got this younger population.

That have had the benefit of the survivor leaders we have then that really are excited and want to be in the space and you know one of them is is Bertieana Robinson, who's on our team. She just is in school today, so that's good.

One of the youth commissioners and you know, she's been a very vocal about

making sure that this issue continues and kind of like this new generation. Of Young Survivor advocate, Survivor leaders that you know, we want to make sure that we do things right.

You know, we've learned from things that we've done, we and that, you know, they get the support and and services that they need.

So again, it's a starting point of talking about that, Adele.

Alright, so I'm one of the chairs, along with probation of the systems and protocols committee, and we've just been focusing on integrating all forms of.

Trafficking in our policies.

As well as training, that's been our big focus for the first year.

And like Susie said, we do have a training contract with the coalition to abolish slavery and trafficking.

They're currently in their 5th Con 5th year contract, but we did release an RFP.

Last month.

So we have funding for an additional 30 years. So for for the next four years.

Then they have funds for human tracking, training around prevention and awareness and intervention.

So we are also focusing on prevention, education and awareness for system involved children, non minor dependents and parents and caregivers.

And so we've been working with our committee as well as with Susie's Committee on Development of a prevention and awareness curriculum for our system involved.

Families and youth. And so we were able to launch what's entitled straight up 101 empowering youth and parents against human trafficking. That would also include caregivers, foster care providers.

So we launched that and provided it via a webinar on August 13th in order to help them understand dynamics of trafficking. But being able to recognize, respond to.

And prevent their children and youth from being.

Victims in the first place.

So we have partnered with Miko Taylor.

She she has lived expertise as a former foster youth, and so we've been utilizing her because she is very well skilled in engaging our youth.

So we will continue working with her to provide those this education. We are also working with our out of Home Care Services division so that we can bring this education.

To STRTPS, so we have as the as of July 1st of 2025, we have 22 STRTPS, 38 STRP

sites, 164 youth are placed in STRTP. So we had some training with mindful growth. They have some of the highest number of.

Kids in their care in the STRTP.

Placement and so they have four homes.

So we provided a training to their staff, but now we are waiting to receive a date in which we can go and provide the education to their youth. They have about 13 youth with that placed with them, so that's good 'cause we want to start small, we already.

Did the webinar in the webinar we had 37 people, but keep in mind that those 37 that were on the initial webinar.

Others with them, you know, families come present and had other kids with them.

So we don't really know.

How many suffered?

But it was nice to see it on the, you know, on the screen. Parents with their children.

So on the on the webinar.

So our next step is to now implement it, pilot it within the STRTP mindful growth within a smaller environment. So it's interactive.

And then we are also thinking about doing just like an event, you know like doing a couple events.

For the kids in the STRT piece specifically.

But we also want to also bring it to the transitional housing.

Youth in transitional housing as well as in you know, kids with FF, under FFA's and Foster homes as well.

So I would just add just real quick to that is Joanne, on her collida on that is also working right now with getting the training into Dorothy Kirby Center for the Young Men and Young Women.

In there as well.

So we're there.

There's some plans being made with Miko. Yes. To be able to go in and do so, that training for them, can you open up the questions from my colleagues?

Wanna make sure it's at the full presentation?

Yeah, one more thing.

So the last piece of this is just a little quick look about the data. So I'm gonna present on the 1st Responder protocol data and that's the protocol that we developed back in August of 2014.

And basically what the first responder protocol is it's, you know, when young people

are identified.

By law enforcement, whether it could be on the street on, you know, in a hotel, you know, however, they're coming across young people.

They engage them.

They call the Child Protection hotline the Child Protection Hotline sends a response team out to the law enforcement agency within 90 minutes of that call.

So it's quick.

24 hours a day, seven days a week.

Once they get there, they basically take the young person off law enforcement's hands.

Law enforcement goes back to work.

There's a multidisciplinary team.

Talking about where this young person's gonna go, circumstances around the recovery. There's a medical clearance and then they take the young person either home or to a shelter wherever they go.

And then there's 90 days of advocacy services with the Community advocate. Also during that call, 24 hours a day, seven days a week, as the system goes out, which is primarily child welfare, the community based organization goes out as well.

So you've got a system person and a CBO going out at the same time.

And so a little bit of that is in 2014, we piloted the we we started out with the protocol with just three stations.

It was long.

It was Long Beach, the Police Department and the Sheriff's Department, Compton and century.

So it was really just three stations one year prior to the Protocol, there were 87 arrests for young people for prostitution from just those three stations.

One year post the protocol, there were six and this is when we didn't have Dcrim.

This is when we were still arresting children for prostitution, which didn't come.

Decriminalization of children didn't come till 2017.

So this this was our effort to really start to look and shift perception around who these kids were.

That protocol has expanded over the years.

There are currently 12 law enforcement agencies involved.

They're they're noted in the document.

Just a quick run of 11 years of data.

Over the past 11 years, there have been 1557 recoveries of exploited youth from those 12 combination. Of those 12 law enforcement agencies of the recoveries, 84% were unique.

That means there were other there were 16% of those young people that were recovered multiple times. You know what I mean?

Also, the age ranges age.

'S range from 9 to 18 33% of those, fifty of those unique individuals were 15 and younger and 67% being 16 17 year olds.

Cisgender girls represented 99% of the recoveries.

And girls of color were comprised 85%.

So there's just a lot of, you know, a lot of work around boys.

LGBT youth, you know, things like that. But it really has been kind of that focus.

Unfortunately 70% this is the one thing that's that's kind of shocking to most people because of messaging, I think.

But 70% of the youth at the time of recovery were living at home.

Most of the messaging talks about foster care, and those kids are recovered too. For sure. Running away from public but 70%.

And that's been pretty consistent year after year after year after 11 years.

Again, and that's why I think the Community piece about engagement is like every like the budget whole thing.

I mean the community stuff just, you know is is really where we can get ahead of it.

Jurisdictionally 28% of the youth that were recovered had an open referral.

Or open case with DCFS, 13% were dual status. You see FS probation, 14% had prior open case with DCFS, but not current active 5 percent, 5% were new.

That means they didn't have history with child welfare in, you know, in the past 5% were probation only.

Is where a big number comes in.

That's been pretty consistent too.

24 percent were out of the county, so they were from, you know, somewhere else in the state.

California. But in LA and 11% were out of state.

So 33% of all those kids did not were not residents of Los Angeles.

It's because demand, because of things.

I mean, you know, that's if you've got high populations of that, you're just going to have kids.

That is medical clearance at time of recovery, 40% of the cases of the young people got medical clearance before they.

Where they went to lay their head at night or where they were going next. Some of them didn't.

Receive it due to returning home and we were hoping that the parents, you know, would follow up on that or just refusing to go or running before they get there or what not. One of the things that we want to really highlight and try to get more on. Top of is just really messaging how important medical is for that.

Also of the recoveries, LAPD accounted for 64.65% of all the kids recovered and the sheriff was right behind with 22%.

And then all the other agencies are kind of spatterings 7.7% of all the youth recovered were recovered after hours.

That means it's not 8:00 to 5:00.

It was usually 8:00 to 3:00 in the morning and weekends.

Also, most of the kids and that and that really reinforces, especially with like cbos and funding and things like that, the need for 24 hour advocacy response and funding to make sure that happens.

Because it isn't like work day hours regarding recovery locations, 75% of the youth recover from the street, 12 from Hotels, 7 from situations where the family or youth called Law Enforcement 6 would have been a community member called a hospital called a school top school that.

Was a traffic stop what not and also the other big number which we've been talking with the city quite a bit about is that 48% of all those cases were on Figueroa.

We know it's just, you know, still to this day, that's where the highest percent comes from.

And so again really just, you know, the work that still needs to be done on some of that stuff, that's just the, that's the law enforcement first responder protocol, just kind of data breakdown.

Like an auctioneer, say, a lot of data. He's gonna do child protection hotline.

Then we'll be done.

Oh shoot. OK.

Sorry, we might have to before we do that.

My colleagues, you might have to follow up with any questions.

Sure. On an offline basis, just cause of absolutely limitations.

Sure, sure.

Please go ahead. Finish presentation.

Yeah. So we have 11 years of trend data.

It's an 8 of the report and so we found that and this trend data of referrals is all CSEC referrals, OK? This is, this includes referrals through the 1st Responders Protocol.

This includes referrals from a medical provider from a therapist, from a social worker from a DPO.

And So what we are finding.

As that referrals have been dropping since FY fiscal year 2019 to 2020, in 2019-2020 we had 900.

C Suck referrals on 2021900 and 79179 referrals and then you just see the trend going low and I I do have the latest fiscal year data of 2425 where it's 480.

Last fiscal year.

Of 2324 is 572 now for 2425, we're at 480.

So of those 480 CSEC referrals, 53 of them resulted in.

Only 11% of CSEC referrals result in a brand new case opening, and of those.

15 or 3% result in new placements.

Update this chart.

I'm sorry. Yes, definitely.

And then we also have the CSEC referrals by sex assigned.

And we were seeing trend of reduction in female referrals and the slight increase in the male referrals which we wanted to see right because we know that there's a lot of under reporting of male victims and a lot of reasons for that.

But the latest fiscal year 2425 shows that the referrals for males have dipped down to 7.7%.

The highest was in fiscal year 2223 at 10.6%.

Now they're only 7.7%, so we have our work cut out.

And then we are at 92.08% of females.

And then when we look at all the CSEC referral.

By age, both FRP and non FRP, I like to take a look at those that are youngest being referred to us.

So we got 9 to 13 year olds, our youngest group.

And fiscal year 2220, three, 18% of them were between 9 and 13 and 2320, four, 12%.

And then the last fiscal year of 2425, we went a little bit up to 14%.

So that just shows you how important all this education you know that's being worked on to present not only to the high schools, but your middle schools is equally

as important. If we really want to do more of that primary prevention work. I also wanted to, you know.

Show the ethnicity referrals by ethnicity, like Michelle showed in her FRP data.

We show this as well and just all in. Just all of our C sect data.

The majority are children that are being impacted are black and Hispanic.

So close to 85 percent, 85% of.

Fortunately.

You that have other vulnerabilities involved as well.

One final data point that I wanted to point out that will be the new I just got this as well. This data as well, but it will be included in the final report is a percentage of reporter type.

Like who is making these referrals to the child protection hotline?

So from if you look from fiscal year 21 to 25, you see over and over again.

Those the reporter types that are reporting 15.98% are coming from your mental health community. Your mental health providers.

About close to 20% are your child welfare staff calling in?

On often on cases that are already open and they're calling in to report.

Pour your hair. My child has been.

Law enforcement is at 28.11% of the reporters, medical professionals make up 7% other professionals.

I have to dive and see who are these other professionals at close to 16%.

Probation officers at 1.4% gold personnel. They make up 5.78%.

So we know that.

We really wanna work on.

Educating and forming especially the schools 'cause that's where kids hopefully spend most of their time, as well as the medical community. We hope to see.

That's what we do. Our awareness, education and prevention.

Thank you all for that very important presentation.

I apologize for having to watch you all and have to cut it short with respect to questions. You'll take some offline. I know many of us are very interested.

A lot of us in our offices, we'd have motions on this. So thank you all for this ongoing work. We can talk to Chair's office if there might be a desire to come back and have them. But again, thank you everyone.

Thank you today.

Thank you.

Have any public comment on this item specifically?

Please raise your hand online if.

Year none. We will again.

Thank you all very much.

We'll move to item 5 in the agenda that is general public comment. If you have general public comment online or listen if you're online, please do raise your hand and make sure you identify yourself.

Any public comment today?

Claudia, I just wanted, like for you that I did e-mail you a public comment.

Today's cluster on various items on the agenda.

Being nothing else I what? This has been fun.

Something it for Monica today. Call this meeting adjourned at 3:29 PM. Thank you, everyone.

If you're receiving file.

Something that I'm making that language.

● **Jack Arutyunyan** stopped transcription