

# Department of Children and Family Services

## MISSION

Promote safety by partnering with communities to strengthen families, keeping children at home whenever possible, and connecting them with stable, loving homes in times of need

## MANDATORY & MAJOR DUTIES

- **Child Safety:** Protecting children from harm by strengthening families and through timely, appropriate intervention and oversight
- **Well-Being:** Partner with over 50 community agencies to support the physical, emotional, and developmental needs of children and families
- **Permanency:** Achieving stable, lasting family connections through reunification, guardianship, or adoption
- **Prevention:** Reducing system involvement by strengthening the family unit through community-based supports that keep families together
- **Equity:** Ensuring fair, just, and culturally responsive practices that improve outcomes for all children and families



# Department of Children and Family Services



## CURRENT BUDGET OVERVIEW

FY 2025-2026  
Final Adopted Budget  
(\$ Millions)

<b>Total Appropriation</b> <i>(What We Budgeted to Spend in FY 2025-26)</i>		<b>\$3,576.5</b>
	Salaries & Employee Benefits (9,897 positions)	<b>1,554.1 (43%)</b>
	Services & Supplies	<b>453.6 (13%)</b>
	Other (Cap Assets/Equip, Other Charges)	<b>1,568.8 (44%)</b>
<b>Sources of Funding</b> <i>(How We Pay For All of This)</i>		<b>\$3,576.5</b>
	Federal Assistance	<b>1,070.8 (30%)</b>
	State Assistance	<b>1,685.2 (47%)</b>
	Fees/Charges for Services*	<b>0.7 (&lt;1%)</b>
	Other Resources**	<b>20.2 (1%)</b>
	<b>Net County Cost</b> <i>remaining balance, covered by locally generated revenues</i>	<b>799.6 (22%)</b>

\* Some State and Federally funded services are reflected as "Fees/Charges for Services" through reimbursement mechanisms (e.g., Medi-Cal billing)

\*\* "Other Resources" includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing



## BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Foster Care and Related Contracts	66%
Adoptions Support Payments and Contracts	21%
Other Community Based Services and Prevention Supports	6%
Kinship-Guardianship Assistance	5%
Child Welfare Eligibility, Benefits & Supportive Services	2%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026–27.



## DEPARTMENT PRIORITIES, METRICS & OUTCOMES

- Increase prevention funding/spending and safely reduce foster care placements

Prevention Indicators	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
FC Placements	18,758	16,857	14,147	12,022	11,427
Prevention Spending	\$24,417,000	\$27,648,000	\$40,067,000	\$59,090,000	\$38,407,000

Safety Indicators	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Recurrence of Maltreatment	1,349 (7.0%)	1,125 (6.9%)	1,040 (7.3%)	910 (7.0%)	818 (6.9%)
Reentry into Foster Care	522 (9.5%)	511 (8.3%)	432 (7.9%)	358 (7.7%)	417 (10%)



## BUDGET REQUEST (FY2026-2027)

<b>Total New Appropriation Request*</b>	<b>\$75.9M</b>
Additional positions requested	0.0
Additional NCC requested	\$66.4M

<b>Key Budget Requests</b>	<b>Amount (\$Millions)</b>	<b>One-Time/ Ongoing?</b>	<b>Positions</b>
Placement Payments (Foster Care, Adoptions & KinGAP)	\$32.4	Ongoing	0.0
Prevention	\$10.0	Ongoing	0.0
Housing	\$26.5	Ongoing	0.0
Flexible Family Support	\$7.0	Ongoing	0.0

\* Priority budget and unmet needs requests



## CHALLENGES & MITIGATION STRATEGIES

- **1996 AFDC Lookback:** Federal funding negatively impacted due to maintaining the 1996 household income eligibility standards (Department will continue advocacy and networking efforts)
- **Rising Insurance Costs :** Insurance market conditions have driven significant cost increases for community-based providers (Department's mitigation effort is being implemented in coordination with broader funding frameworks)
- **High Needs Placements:** Reduced capacity at congregate care facilities (Department has developed alternative placements)
- **Family First Prevention Services Act:** Challenges drawing down federal prevention funding (Department is working with State to finalize the data system to ensure access to federal funding and other prevention related needs)
- **Funding Reduction:** Challenges to funding sources pose a risk towards the community safety net that families depend on (Department is closely monitoring expenditures and maximizing revenues)