

# COUNTY OF LOS ANGELES

## Family and Social Services

SACHI A. HAMAI  
Chief Executive Officer



**DATE:** Wednesday, June 17, 2020  
**TIME:** 1:30 PM

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

**Teleconference Call-In Number: (323) 776-6996/ Conference ID: 747311624#**

### AGENDA

Members of the Public may address agenda item. Three (3) minutes are allowed for each item.

- I. Call to Order
- II. **Presentation/Discussion Items:**
  - a. **First5LA:** Quarterly Update.
  - b. **Chief Executive Office:** Fiscal Year 2020-21 Final Changes Budget. **2:00PM**
  - c. **Department of Public Health:** Approval to Execute 47 New Contracts for Domestic Violence Supportive Services. **3:00 PM**
- III. Informational Items:
  - a. **Department of Children and Family Services:** Request to Accept Fiscal Year 2020-2021 California Alternative Payment Program Grant Funding from the California Department of Education for the Provision of Child Care Services.
- IV. Items continued from a previous meeting of the Board of Supervisors or from a previous FSS Agenda Review meeting.
- V. Public Comment
- VI. Adjournment



**BARBARA FERRER, Ph.D., M.P.H., M.Ed.**  
Director

**MUNTU DAVIS, M.D., M.P.H.**  
County Health Officer

**MEGAN McCLAIRE, M.S.P.H.**  
Acting Chief Deputy Director

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**BOARD OF SUPERVISORS**

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First District

**Mark Ridley-Thomas**  
Second District

**Sheila Kuehl**  
Third District

**Janice Hahn**  
Fourth District

**Kathryn Barger**  
Fifth District

June 23, 2020

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**APPROVAL TO EXECUTE 47 NEW CONTRACTS FOR  
DOMESTIC VIOLENCE SUPPORTIVE SERVICES  
(ALL SUPERVISORIAL DISTRICTS)  
(3 VOTES)**

**SUBJECT**

Request approval to execute 47 new contracts for the provision of Domestic Violence Supportive Services effective July 1, 2020 through June 30, 2023 and authority to execute future amendments and change notices, as appropriate, to reflect funding adjustments, and non-material and/or ministerial revisions; as well as authority to execute future amendments to extend or adjust the term through December 31, 2026.

**IT IS RECOMMENDED THAT THE BOARD:**

1. Approve and instruct the Director of the Department of Public Health (DPH), or designee, to execute 47 new contracts, substantially similar to Exhibit I, with the agencies listed in Attachment A, selected under a solicitation process for the provision of Domestic Violence Supportive Services (DVSS), effective July 1, 2020 through June 30, 2023, at a total maximum obligation of \$48,993,000; offset with

California Work Opportunity and Responsibility to Kids (CalWORKs) Single Allocation and net County cost (NCC), as described in Attachment B.

2. Delegate authority to the Director of DPH, or designee, to execute future amendments to the contracts that extend the term for up to three additional one-year terms through June 30, 2026 at amounts to be determined by the Director of DPH; allow a no-cost adjustment through December 31, 2026; and/or provide an increase or decrease in funding up to 25 percent above or below each term's annual base maximum obligation, effective upon amendment execution or at the beginning of the applicable term, and make corresponding service adjustments, as necessary, subject to review and approval by County Counsel, and notification to your Board and the Chief Executive Office.
3. Delegate authority to the Director of DPH, or designee, to execute change notices to the contracts that permit non-material and/or ministerial revisions to the scope of work, as necessary; authorize budget modifications, and corresponding service adjustments, as necessary; changes to hours of operation and/or service locations; and/or corrections or updates to the contract's terms and conditions.
4. Delegate authority to the Director of DPH, or designee, to immediately suspend any contract upon issuing a written notice to contractors that fail to fully comply with program requirements; to terminate contracts for convenience by providing a 30-calendar day advance written notice to contractors; and to accept voluntary contract termination notices from contractors.

#### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

DPH is the administrator of the County's DVSS program which provides case management and legal services to survivors of domestic violence (DV) who are eligible participants in CalWORKs, General Relief (GR), and General Relief Opportunities for Work (GROW) programs in Los Angeles County (LAC). Collectively these services are known as DVSS.

Case management services include confidential support services, safety planning, and advocacy. DV survivors are provided with advocacy/referral services to help with obtaining the appropriate community resources (financial assistance, emotional stability, and educational benefits). The goal of case management services is to empower survivors to make decisions that are the safest for them and their children and help survivors overcome barriers related to DV and become self-sufficient. Case management also includes an assessment to determine if DV prevents the recipient from complying with any of the CalWORKs Welfare to Work (WtW) requirements.

Legal services include obtaining, renewing and enforcing protective orders (restraining orders) in court; securing child custody orders so that a parent and his or her children can legally and safely leave the abusive partner and/or parent; aid in obtaining separation and divorce proceeding; providing advocacy in public benefits hearings;

providing legal representation in housing and other court hearings; and providing legal assistance for immigrants.

DVSS are currently being provided by 36 contracted agencies. These contracts have been in effect from July 1, 2016 and are scheduled to end June 30, 2020.

Approval of Recommendation 1 will allow DPH to execute 47 new contracts with qualified agencies to provide DVSS in LAC. Of the 47 recommended agencies, 34 will provide case management services, five will provide legal services, and eight will provide both case management and legal services.

Approval of Recommendation 2 will allow DPH to execute amendments to the contracts to extend and/or adjust the term of the contracts; and/or increase or decrease funding up to 25 percent above or below the annual base maximum obligation, effective upon amendment execution, and make corresponding service adjustments, as necessary.

Approval of Recommendation 3 will allow DPH to execute change notices to the contracts that permit non-material and/or ministerial revisions to the scope of work, as necessary; authorize budget modifications, and corresponding service adjustments, as necessary; changes to hours of operation and/or service locations; and/or corrections or updates to the contract's terms and conditions.

Approval of Recommendation 4 will allow DPH to immediately suspend contracts with contractors who fail to perform and/or fully comply with program requirements, to terminate contracts for convenience by providing 30-calendar day advance written termination notice to contractors, and to accept notices from contractors who voluntarily request to terminate their contract(s).

### **Implementation of Strategic Plan Goals**

The recommended actions support Goal I, Make Investments that Transform Lives; Strategy I.2, Enhance Our Delivery of Comprehensive Interventions, of the County's Strategic Plan.

### **FISCAL IMPACT/FINANCING**

The total annual maximum obligation for fiscal year (FY) 2020-21 for the 47 recommended contracts is \$16,331,000 as detailed in Attachment A. Of that amount, \$16,090,000 is funded with CalWORKs Single Allocation passed through the Department of Public Social Services (DPSS) via a Departmental Service Order; and \$241,000 by NCC (\$60,000 for services to GR participants and \$181,000 for services to GROW participants) as detailed in Attachment B.

Funding for these contracts is included in DPH's FY 2020-21 Adopted Budget and will be included in future FYs, as necessary.

## **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

In May 29, 2018, your Board approved the transfer of administrative responsibility for the DVSS contracts from DPSS to DPH, effective July 1, 2018. DPH is responsible for the administration of DVSS contracts, in line with DV programming, public health programming around women's health, maternal and child health, and violence prevention.

As required under Board Policy 5.120, your Board was notified on June 8, 2020 of DPH's request to increase or decrease funding up to 25 percent above or below each term's annual base maximum obligation. This higher delegated authority will allow DPH to make adjustments, if needed, in the event of higher than expected client demand for DVSS, and additional funding that may be received by DPH for these services.

Exhibit I is the contract template reviewed and approved by County Counsel. Attachment A is a list of the recommended contractors. Attachment B is the Domestic Violence Support Services Fiscal Year Allocation for DVSS. Attachment C is the contracting opportunity information posted on the County of Los Angeles website. Attachment D is the Community Business Enterprise Information Summary for the recommended contractors.

## **CONTRACTING PROCESS**

On February 25, 2020, DPH released a Request for Applications (RFA) to solicit applications from qualified agencies/vendors to provide DVSS to survivors of DV who are eligible participants in CalWORKs, GR, and GROW programs in LAC. Under the RFA, interested and qualified agencies were able to submit an application for case management, legal services, or both service categories by the submission deadline of April 27, 2020.

The contracting opportunity announcement was posted on the County of Los Angeles website (Attachment C) and on the DPH's Contracts and Grants website. Additionally, a contracting opportunity flyer was sent by electronic mail to DPH's internal list of DVSS funded agencies.

DPH received 51 applications by the submission deadline. Applications were reviewed in accordance with the Review Process outlined in the RFA by internal DPH and external subject matter experts. Of the 51 applications, five agencies that applied in one service category (i.e., legal services or case management) were disqualified and deemed non-responsive to the RFA upon determination that they did not meet the minimum mandatory requirements. Two of these agencies requested a Disqualification Review. Additionally, three agencies that applied in two service categories were disqualified in only one of the service categories for not meeting the minimum requirements of that service category. Two of these agencies requested a Disqualification Review. A DPH representative with services contract knowledge who was not involved in the RFA process conducted the disqualification reviews. After the

reviews were completed, determination letters affirming that the Applicants' met the minimum mandatory requirements for the service categories they applied for were sent to these four agencies.

On June 3, 2020 notifications of the RFA results were sent to the recommended Applicants. Subsequently, one agency declined to move forward. DPH obtained a Letter of Intent from each of the 47 recommended Applicants.

Community Business Enterprise Program information, as reported by the recommended Applicants, is identified in Attachment D. Applicants were selected without regard to gender, race, creed, color or national origin for award of a contract.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Approval of the recommended actions will allow DPH to continue to support the delivery of the County's DVSS program to DV survivors.

Respectfully submitted,

Barbara Ferrer, Ph.D., M.P.H., M.Ed.  
Director

BF:vv  
BL#05287

Enclosures

c: Chief Executive Officer  
County Counsel  
Executive Officer, Board of Supervisors



**County of Los Angeles**  
**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

425 Shatto Place, Los Angeles, California 90020  
(213) 351-5602



BOBBY D. CAGLE  
Director

GINGER PRYOR  
Chief Deputy Director

Board of Supervisors

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Second District

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Third District

JANICE HAHN  
Fourth District

KATHRYN BARGER  
Fifth District

June 30, 2020

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

**REQUEST TO ACCEPT FISCAL YEAR 2020-2021 CALIFORNIA ALTERNATIVE  
PAYMENT PROGRAM (CAPP) GRANT FUNDING FROM THE CALIFORNIA  
DEPARTMENT OF EDUCATION (CDE) FOR THE PROVISION OF CHILD CARE  
SERVICES  
(ALL SUPERVISORIAL DISTRICTS) (3 VOTES)**

**SUBJECT**

Request the Chair to approve, adopt, and execute a Resolution certifying approval of the Board, authorizing the Director, as designee, of Children and Family Services (DCFS) to accept, sign, and execute the California Alternative Payment Program (CAPP) Agreement with the California Department of Education (CDE) for funding to subsidize the DCFS' Child Care Program for children under the supervision of DCFS; and authorize the Director, as designee, of DCFS, to complete, accept, sign, and forward to CDE the amendments and continued funding applications for CAPP funding for Fiscal Year (FY) 2020-2021.

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Approve, adopt, and instruct the Chair to execute the Resolution (Attachment A). The Resolution certifies your Board's approval for the Director of DCFS, as designee, to: (a) submit applications to CDE for FY 2020-2021 CAPP funding; (b) accept, sign, and execute Agreements with CDE to accept CAPP funding for FY 2020-2021 (CDE CAPP Agreement – Attachment B); (c) sign the Certification Clause, form CCC-04/2017 (Attachment C), the California Civil Rights Laws

*"To Enrich Lives Through Effective and Caring Service"*

Certifications (CO-005 – Attachment D) and Federal Certification Form, C0.8 (Attachment E); and (d) sign and execute amendments to the CDE CAPP Agreement for FY 2017-2018 funding, and to increase or decrease the amount of such funding. The Contractor Certification Clause certifies that DCFS is in compliance with all contract requirements.

2. Authorize the Director of DCFS, as designee, to complete, sign, and forward to CDE the CAPP funding application, and accept funding for FY 2020-2021 and subsequent CDE funding agreement documents for 2020-2021.
3. Delegate authority to the Director of DCFS as designee, to sign and execute the CDE CAPP Agreement (Attachment B) to receive FY 2020-2021 CAPP funding, and to sign subsequent amendments for FY 2020-2021 and CDE Agreement documents for FY 2020-2021 CAPP funding and to increase or decrease the amount of such funding, provided that: (a) CAPP funding is available through CDE; (b) Chief Executive Office (CEO) notification is obtained prior to executing amendments to the CDE CAPP Agreement to receive FY 2020-2021 funding; and (c) the Director of DCFS as designee, notifies your Board and the CEO in writing within ten working days of executing the CDE CAPP Agreement and subsequent annual and mid-year amendments.

### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS**

The recommended actions will allow DCFS to accept FY 2020-2021 CAPP funding and apply for FY 2020-2021 funding amendments to continue DCFS' Child Care Program for children under its supervision who are at risk of abuse or neglect.

Child Care is made available to children who have been assessed to be at potential risk of abuse or neglect. This care is provided to children who are with their birth parents or are in first-time placements with relatives. The goal of DCFS' Child Care Program is to ensure the child's safety and to assist in avoiding out-of-home placements. This program provides a safety net for the children who are at risk of abuse or neglect and placed with birth parents or relatives.

Without approval of the recommended actions, DCFS would not be able to provide child care services to eligible children and families, and would result in the loss of \$22,614,805 in State and Federal funding for FY 2020-2021 and subsequent funding for FY 2020-2021.

### **IMPLEMENTATION OF STRATEGIC PLAN GOALS**

The recommended actions are consistent with the principles of the Countywide Strategic Plan Goal Five: Children and Families' Well Being. The recommended



actions will allow continued access to subsidized child care for children at risk of abuse or neglect and allow for full utilization of available funding.

### **FISCAL IMPACT/FINANCING**

The amount of State and Federal CAPP funding available for FY 2020-2021 is \$22,614,805, and is subject to change for the current and subsequent fiscal years. Under the CDE CAPP Agreement, the County provides \$170,019 annually for Maintenance of Effort (MOE), which will be net County cost and is also subject to change for the current and subsequent fiscal years. The total amount available, including MOE for DCFS' Child Care Program funding for FY 2020-2021, is \$22,614,805. The CDE CAPP Agreement also provides for 100% reimbursement of administrative cost, provided that total CAPP expenditures do not exceed \$22,614,805. Funding for FY 2020-2021 will be included in the Department's annual budget request.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

On June 18, 2019, your Board approved a Resolution and delegated authority to the DCFS Director to sign an agreement, and subsequent amendments, with CDE to receive CAPP funding to subsidize child care services for fiscal years 2018-2019 and 2019-2020. A new Resolution is required to delegate the Director as designee, of DCFS to accept funding for FY 2020-2021. The CDE CAPP Agreement allows DCFS to receive CAPP funding to provide child care for FY 2019-2020 and for FY 2020-2021 by amendment. DCFS' Child Care Program provides a safety net for the children who are at risk of abuse or neglect and placed with relatives for the first time.

The terms and conditions of the CDE CAPP Agreement are located online at <http://www.cde.ca.gov/fg/aa/cd>, as referenced in the document. The State normally issues to California counties the CDE CAPP Agreement, or amendments thereto, along with related material, by June of each year for a July 1<sup>st</sup> implementation date. The State is aware that the clearance and approval timelines for both the State and the County will result in executing the CDE CAPP Agreement, or its amendments, after the implementation date. The Catalog of Federal Domestic Assistance (CFDA) number for CAPP is 93.596.

The CDE CAPP Agreement is not a services contract.

### **IMPACT ON CURRENT SERVICES**

Acceptance of the CAPP funding will enable DCFS to continue to meet the child care needs of parents and relative caregivers served by DCFS. The CDE CAPP Agreement will allow DCFS to continue to provide child care services in FY 2020-2021.

**CONCLUSION**

Upon approval and execution of this contract by the Board, it is requested that the Executive Officer/Clerk of the Board send one original and one copy of the Resolution, Certification Clause, CCC-04/2017, Civil Rights Laws Certification, CO-005, and the Federal Certification Form, CO.8, to:

1. Contracts, Purchasing, and Conference Services  
California Department of Education  
1430 N Street, Suite 1802  
Sacramento, CA 95814-5901

And, one adopted stamped copy of this Board letter and attachments to:

2. Children and Family Services  
Attn: Cynthia McCoy-Miller  
Senior Deputy Director  
425 Shatto Place, Room 600  
Los Angeles, CA 90020
3. Children and Family Services  
Attn: Deborah Silver  
Division Chief  
425 Shatto Place – 5<sup>th</sup> Floor  
Los Angeles, CA 90020
4. Auditor-Controller  
Accounting Division  
Kenneth Hahn Hall of Administration  
Room 603  
500 West Temple Street  
Los Angeles, CA 90012

Respectfully submitted,

BOBBY D. CAGLE  
Director

BDC:HB  
DS:lw

Enclosures

c: Chief Executive Officer  
Executive Officer, Board of Supervisors

Family and Social Services  
**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**  
 Final Changes  
 Fiscal Year 2020-21

	2020-21 Recommended	2020-21 Final Changes	Change
<b>Gross Appropriation</b>	\$7,184,000	\$6,726,000	(\$458,000)
<b>IFT / Revenue</b>	1,469,000	1,469,000	0
<b>Net County Cost</b>	<b>5,715,000</b>	<b>5,257,000</b>	<b>458,000</b>
<b>Budgeted Positions</b>	40.0	38.0	(2.0)

**Changes from 2020-21 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2020-21 Recommended</b>	<b>7,184,000</b>	<b>423,000</b>	<b>1,046,000</b>	<b>5,715,000</b>	<b>40.0</b>
<b>Finance Targets</b>					
1. <b>Retirement:</b> Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(15,000)	--	--	(15,000)	--
2. <b>Deferred Compensation:</b> Reflects the temporary suspension of the County contribution to the County's 401(k) Savings and Thrift (Horizon) Plans for non-represented and grand-fathered represented Flex and Megaflex employees.	(35,000)	--	--	(35,000)	--
3. <b>Retiree Health:</b> Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	--	--	--	--	--
4. <b>One Time Funding:</b> Reflects an adjustment to include funding for the Military Banner Program (funded by the 4 <sup>th</sup> District) to display military recognition banners to honor active duty military residents in the unincorporated communities of Hacienda Heights, Rowland Heights, and Whittier.	43,000	--	--	43,000	--
<b>Curtailments</b>					
5. <b>Curtailed – Administration:</b> Reflects a decrease in appropriation to delete a Career Development Intern and an Administrative Assistant I, relocation of a field office to a rent-free facility, and reduction in overtime budget.	(186,000)	--	--	(186,000)	(2.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. <b>Curtailment – Services and Supplies:</b> Reflects a decrease to custodial & security services, and department's operating supplies.	(265,000)	--	--	(265,000)	--
<b>Total Changes</b>	<b>(458,000)</b>	<b>0</b>	<b>0</b>	<b>(458,000)</b>	<b>(2.0)</b>
<b>2020-21 Final Changes</b>	<b>6,726,000</b>	<b>423,000</b>	<b>1,046,000</b>	<b>5,257,000</b>	<b>38.0</b>

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Family and Social Services  
**CHILD SUPPORT SERVICES DEPARTMENT**

Final Changes  
 Fiscal Year 2020-21

	2020-21 Recommended	2020-21 Final Changes	Change
<b>Gross Appropriation</b>	\$214,012,000	\$195,243,000	(\$18,769,000)
<b>IFT / Revenue</b>	207,552,000	189,667,000	(17,885,000)
<b>Net County Cost</b>	<b>6,460,000</b>	<b>5,576,000</b>	<b>(884,000)</b>
<b>Budgeted Positions</b>	1,551.0	1,329.0	(222.0)

**Changes from 2020-21 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2020-21 Recommended</b>	<b>214,012,000</b>	<b>0</b>	<b>207,552,000</b>	<b>6,460,000</b>	<b>1,551.0</b>
<b>Finance Targets</b>					
1. <b>Retirement:</b> Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(403,000)	--	(349,000)	(54,000)	0.0
2. <b>Retiree Health:</b> Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefit changes.	199,000	--	199,000	--	0.0
3. <b>Deferred Compensation:</b> Reflects the temporary suspension of the County contribution to the County's 401(k) Savings and Thrift (Horizon) Plans for non-represented and grand-fathered represented Flex and Megaflex employees.	(2,355,000)	--	(2,041,000)	(314,000)	0.0
<b>Curtailments</b>					
4. <b>Curtailment – Vacancy Deletions:</b> Reflects a decrease in expenditures associated with the deletion of 24 vacant positions.	(1,517,000)	--	(1,001,000)	(516,000)	(24.0)
<b>State Budget Impacts</b>					
5. <b>Trigger Cuts – Vacancy Deletions:</b> Reflects a decrease in expenditures associated with the deletion of 61 vacant positions in response to the Governor's May Revise which reduced the Department's funding allocation below the FY 19-20 amount.	(4,099,000)	--	(4,099,000)	--	(61.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. <b>Trigger Cuts – Filled Position Deletions:</b> Reflects a decrease in expenditures associated with the deletion of 137 filled positions in response to the Governor’s May Revise which reduced the Department’s funding allocation below the FY 19-20 amount.	(10,594,000)	--	(10,594,000)	--	(137.0)
<b>Total Changes</b>	<b>(18,769,000)</b>	<b>0</b>	<b>(17,885,000)</b>	<b>(884,000)</b>	<b>(222.0)</b>
<b>2020-21 Final Changes</b>	<b>195,243,000</b>	<b>0</b>	<b>189,667,000</b>	<b>5,576,000</b>	<b>1,329.0</b>

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Family and Social Services

**WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES - ADMINISTRATION**

Final Changes  
Fiscal Year 2020-21

	2020-21 Recommended	2020-21 Final Changes	Change
<b>Gross Appropriation</b>	\$99,742,000	\$91,319,000	(\$8,423,000)
<b>IFT / Revenue</b>	71,819,000	62,445,000	(9,374,000)
<b>Net County Cost</b>	<b>27,923,000</b>	<b>28,874,000</b>	<b>951,000</b>
<b>Budgeted Positions</b>	589.0	569.0	(20.0)

**Changes from 2020-21 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2020-21 Recommended</b>	<b>99,742,000</b>	<b>50,897,000</b>	<b>20,922,000</b>	<b>27,923,000</b>	<b>589.0</b>
<b>Finance Targets</b>					
1. <b>Retirement:</b> Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(463,000)	--	(99,000)	(364,000)	--
2. <b>Retiree Health Insurance:</b> Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(35,000)	--	(35,000)	--	--
3. <b>Savings Plan:</b> Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grand-fathered represented Flex and MegaFlex employees.	(470,000)	--	(100,000)	(370,000)	--
4. <b>Horizons Plan:</b> Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	(352,000)	--	(76,000)	(276,000)	--
5. <b>Utility User Tax:</b> Reflects a decrease in appropriation needed to align with anticipated funding.	(12,000)	--	--	(12,000)	--
<b>Programs</b>					
6. <b>Adult Protective Services (APS):</b> Reflects a decrease in appropriation and the reversal of 20.0 positions which were added during the Recommended budget phase due to the revenue loss of 2011 Realignment growth.	(4,964,000)	(9,064,000)	--	4,100,000	(20.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>Curtailments</b>					
7. <b>Curtailment - Departmental Cost:</b> Reflects a reduction in Department-wide operational costs associated with termination of leases, overtime, mileage, travel & training, Xerox machines, office supplies, and security guards' working hours in the centers due to the 8% curtailment scenario.	(2,127,000)	--	--	(2,127,000)	--
<b>Total Changes</b>	<b>(8,423,000)</b>	<b>(9,064,000)</b>	<b>(310,000)</b>	<b>951,000</b>	<b>(20.0)</b>
<b>2020-21 Final Changes</b>	<b>91,319,000</b>	<b>41,833,000</b>	<b>20,612,000</b>	<b>28,874,000</b>	<b>569.0</b>

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

Final Changes  
 Fiscal Year 2020-21

	2020-21 Recommended	2020-21 Final Changes	Change
<b>Gross Appropriation</b>	\$2,326,333,000	(\$2,268,704,000)	(\$57,629,000)
<b>IFT / Revenue</b>	2,145,770,000	(2,104,244,000)	(41,526,000)
<b>Net County Cost</b>	<b>180,563,000</b>	<b>164,460,000</b>	<b>(16,103,000)</b>
<b>Budgeted Positions</b>	13,791.0	13,791.0	0.0

**Changes from 2020-21 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2020-21 Recommended</b>	<b>2,326,333,000</b>	<b>2,455,000</b>	<b>2,143,315,000</b>	<b>180,563,000</b>	<b>13,791.0</b>
<b>Finance Targets</b>					
1. <b>Retirement:</b> Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(4,807,000)	--	(3,984,000)	(823,000)	0.0
2. <b>Retiree Health:</b> Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefit changes.	(3,335,000)	--	(3,335,000)	--	0.0
3. <b>Deferred Compensation:</b> Reflects the temporary suspension of the County contribution to the County's 401(k) Savings and Thrift (Horizon) Plans for non-represented and grand-fathered represented Flex and Megaflex employees.	(6,039,000)	--	(5,005,000)	(1,034,000)	0.0
<b>Other Changes</b>					
4. <b>1991 Realignment Revenue Reduction:</b> Reflects a decrease in the projected FY 20-21 1991 Sales Tax Realignment collections.	--	--	(821,000)	821,000	0.0
<b>Programs</b>					
5. <b>Adult Protective Services (APS):</b> Reflects a decrease primarily due to the revenue loss of 2011 Realignment growth for the APS program.	(9,064,000)	--	(4,964,000)	(4,100,000)	0.0
<b>Curtailments</b>					
6. <b>Curtailment – GROW MOU:</b> Reflects a decrease in appropriation, revenue, and NCC to align the GROW contracts/MOU with the projected expenditures.	(1,996,000)	--	(501,000)	(1,495,000)	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. <b>Curtailment – Job Club:</b> Reflects a decrease to the GROW Job Club contract services which enhances the job-readiness of participants by providing instruction in job-seeking techniques, writing resumes, completing employment applications, job retention, soft skills training, and employment counseling.	(10,575,000)	--	(4,812,000)	(5,763,000)	0.0
8. <b>Curtailment – Services and Supplies:</b> Reflects a decrease in expenditure costs associated with office equipment, training, departmental information technology projects, and building alterations and improvements.	(21,749,000)	--	(18,051,000)	(3,698,000)	0.0
<b>Total Changes</b>	<b>(57,629,000)</b>	<b>0</b>	<b>(41,526,000)</b>	<b>(16,103,000)</b>	<b>0.0</b>
<b>2020-21 Final Changes</b>	<b>2,268,704,000</b>	<b>2,455,000</b>	<b>2,101,789,000</b>	<b>164,460,000</b>	<b>13,791.0</b>

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

Final Changes  
 Fiscal Year 2020-21

	2020-21 Recommended	2020-21 Final Changes	Change
<b>Gross Appropriation</b>	\$2,262,225,000	\$2,262,225,000	\$0
<b>IFT / Revenue</b>	1,900,722,000	1,831,490,000	(69,232,000)
<b>Net County Cost</b>	<b>361,503,000</b>	<b>430,735,000</b>	<b>69,232,000</b>
<b>Budgeted Positions</b>	0.0	0.0	0.0

**Changes from 2020-21 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2020-21 Recommended</b>	<b>2,262,225,000</b>	<b>0</b>	<b>1,900,722,000</b>	<b>361,503,000</b>	<b>0.0</b>
<b>Critical Issue</b>					
1. <b>In-Home Supportive Services:</b> Reflects a decrease in the projected FY 2020-21 1991 Sales Tax Realignment collections.	--	--	(66,789,000)	66,789,000	0.0
2. <b>CalWORKs:</b> Reflects a decrease in the projected FY 2020-21 1991 Sales Tax Realignment collections.	--	--	(2,443,000)	2,443,000	0.0
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>(69,232,000)</b>	<b>69,232,000</b>	<b>0.0</b>
<b>2020-21 Final Changes</b>	<b>2,262,225,000</b>	<b>0</b>	<b>1,831,490,000</b>	<b>430,735,000</b>	<b>0.0</b>

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

Final Changes  
 Fiscal Year 2020-21

	2020-21 Recommended	2020-21 Final Changes	Change
<b>Gross Appropriation</b>	\$1,752,702,000	\$1,716,641,000	(\$36,061,000)
<b>IFT / Revenue</b>	1,206,955,000	1,192,508,000	(14,447,000)
<b>Net County Cost</b>	<b>545,747,000</b>	<b>524,133,000</b>	<b>(21,614,000)</b>
<b>Budgeted Positions</b>	9,676.0	9,594.0	(82.0)

**Changes from 2020-21 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2020-21 Recommended</b>	<b>1,752,702,000</b>	<b>3,290,000</b>	<b>1,203,665,000</b>	<b>545,747,000</b>	<b>9,676.0</b>
<b>Finance Targets</b>					
1. <b>Retirement:</b> Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(4,261,000)	--	(1,917,000)	(2,344,000)	0.0
2. <b>Retiree Health Insurance:</b> Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes. <b>PFU</b>	6,157,000	--	1,601,000	4,556,000	0.0
3. <b>Savings Plan:</b> Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grand-fathered represented Flex and MegaFlex employees.	(3,670,000)	--	(1,652,000)	(2,018,000)	0.0
4. <b>Horizons Plan:</b> Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	(4,387,000)	--	(1,974,000)	(2,413,000)	0.0
<b>Other Changes</b>					
5. <b>1991 Realignment:</b> Reflects a decrease in the projected 1991 Sales Tax Realignment collections	--	--	(2,732,000)	2,732,000	0.0
6. <b>Information Systems:</b> Reflects a decrease in appropriation for monitors, expanded WiFi access and system application that are being deferred. <b>PFU</b>	(1,501,000)	--	--	(1,501,000)	0.0
<b>Programs</b>					
7. <b>Parks After Dark:</b> Reflects a decrease in appropriation for this program.	(525,000)	--	--	(525,000)	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>Curtailments</b>					
<b>8. Reduction in Positions and Overtime:</b> Reflects a reduction in positions and overtime.	(11,283,000)	--	(2,934,000)	(8,349,000)	(120.0)
<b>9. Information Systems Support:</b> Reflects a transfer of information systems support items from the Internal Services Department, resulting in a reduction in costs.	(1,600,000)	--	(416,000)	(1,184,000)	38.0
<b>10. Services and Supplies:</b> Reflects a decrease in travel, mileage, office expenses, alterations and improvements, temporary staffing and contracted training costs.	(14,991,000)	--	(3,898,000)	(11,093,000)	0.0
<b>Total Changes</b>	<b>(36,061,000)</b>	<b>0</b>	<b>(14,447,000)</b>	<b>(21,614,000)</b>	<b>(82.0)</b>
<b>2020-21 Final Changes</b>	<b>1,716,641,000</b>	<b>3,290,000</b>	<b>1,189,218,000</b>	<b>524,133,000</b>	<b>9,594.0</b>

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

Final Changes  
 Fiscal Year 2020-21

	2020-21 Recommended	2020-21 Final Changes	Change
<b>Gross Appropriation</b>	\$1,179,660,000	\$1,179,660,000	\$0
<b>IFT / Revenue</b>	<b>1,020,767,000</b>	<b>992,374,000</b>	<b>(28,393,000)</b>
<b>Net County Cost</b>	<b>153,015,000</b>	<b>181,408,000</b>	<b>28,393,000</b>
<b>Budgeted Positions</b>	0.0	0.0	0.0

**Changes from 2020-21 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Recommended	1,179,660,000	5,878,000	1,020,767,000	153,015,000	0.0
<b>Finance Targets</b>					
1. 1991 Realignment Revenue Reduction: Reflects a decrease in the projected FY 20-21 1991 Sales Tax Realignment collections which impacts Adoptions Assistance Program and Foster Care.	--	--	(28,393,000)	28,393,000	0.0
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>(28,393,000)</b>	<b>28,393,000</b>	<b>0.0</b>
2020-21 Final Changes	1,179,660,000	5,878,000	992,374,000	181,408,000	0.0

Family and Social Services  
**HOMELESS AND HOUSING BUDGET**  
 Final Changes  
 Fiscal Year 2020-21

	2020-21 Recommended	2020-21 Final Changes	Change
<b>Gross Appropriation</b>	\$94,989,000	\$119,889,000	\$24,900,000
<b>IFT / Revenue</b>	51,000,000	75,900,000	24,900,000
<b>Net County Cost</b>	<b>43,989,000</b>	<b>43,989,000</b>	<b>0</b>
<b>Budgeted Positions</b>	0.0	0.0	0.0

**Changes from 2020-21 Recommended**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Recommended	94,989,000	0	51,000,000	43,989,000	0.0
<b>Critical Issue</b>					
1. <b>Homeless Housing, Assistance and Prevention (HHAP):</b> Reflects State HHAP funding to partially address the FY 20-21 Measure H funding gap.	22,600,000	--	22,600,000	--	0.0
2. <b>HHAP:</b> Reflects the transfer of HHAP funding from DHS to the Homeless and Housing Budget to fund the County's share of the Riverside Drive Family Bridge Housing facility capital costs.	2,300,000	--	2,300,000	--	0.0
<b>Total Changes</b>	<b>24,900,000</b>	<b>0</b>	<b>24,900,000</b>	<b>0</b>	<b>0.0</b>
2020-21 Final Changes	119,889,000	0	75,900,000	43,989,000	0.0