

COUNTY OF LOS ANGELES

Family and Social Services

FESIA A. DAVENPORT
Acting Chief Executive Officer



DATE: Wednesday, September 9, 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. **Office of Emergency Management/ Workforce Development, Aging and Community Services (WDACS)/ Department of Public Social Services:** Ensuring Food Access During COVID-19 Emergency.
 - b. **Chief Executive Office:** Fiscal Year (FY) 20-21 Supplemental Budget Changes.
2:30 PM
- III. Informational Items:
 - a. **WDACS:** Request Approval to Award and Execute a FY 20-21 Noncompetitive (Sole Source) Subaward for Dignity at Home Fall Prevention Program Services.
 - b. **WDACS:** Request Approval and Delegated Authority to Retroactively Amend Subawards and Remit Payments for Additional Elderly Nutrition Program Services for FY 19-20.
- 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

Senior/ Older Adults Meal Programs Update

08/12/20





*“Hunger cannot wait. Talk
is fine. Discussion is fine.
But we must respond.”*

- Rep. John Lewis

Long before the novel coronavirus ever surfaced, millions of older adults struggled with food insecurity.

The COVID-19 pandemic has further compounded their ability to obtain healthy food or eat balanced, nutritious meals.

One reason: older adults who rely on senior centers for a daily hot meal and important socialization find themselves shut in, unable to access important federal or state nutrition programs, fearful of trips to the supermarket, or without adequate financial and other means to do so.

Source: <https://healthjournalism.org/blog/2018/08/food-insecurity-especially-for-older-adults-its-about-more-than-hunger/>

Our Programs to alleviate Food Insecurity

Elderly
Nutrition
Program

Great Plates
Delivered

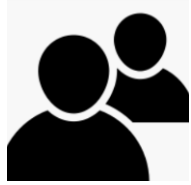
Food &
Grocery Boxes

Critical Home
Delivery
Services

Emergency
Food
Distribution



Great Plates Delivered Program Update



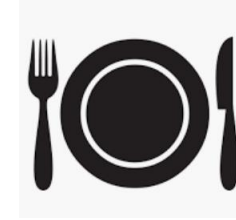
5K

Clients Served
To Date



60+

Restaurants
Serving Meals



660K

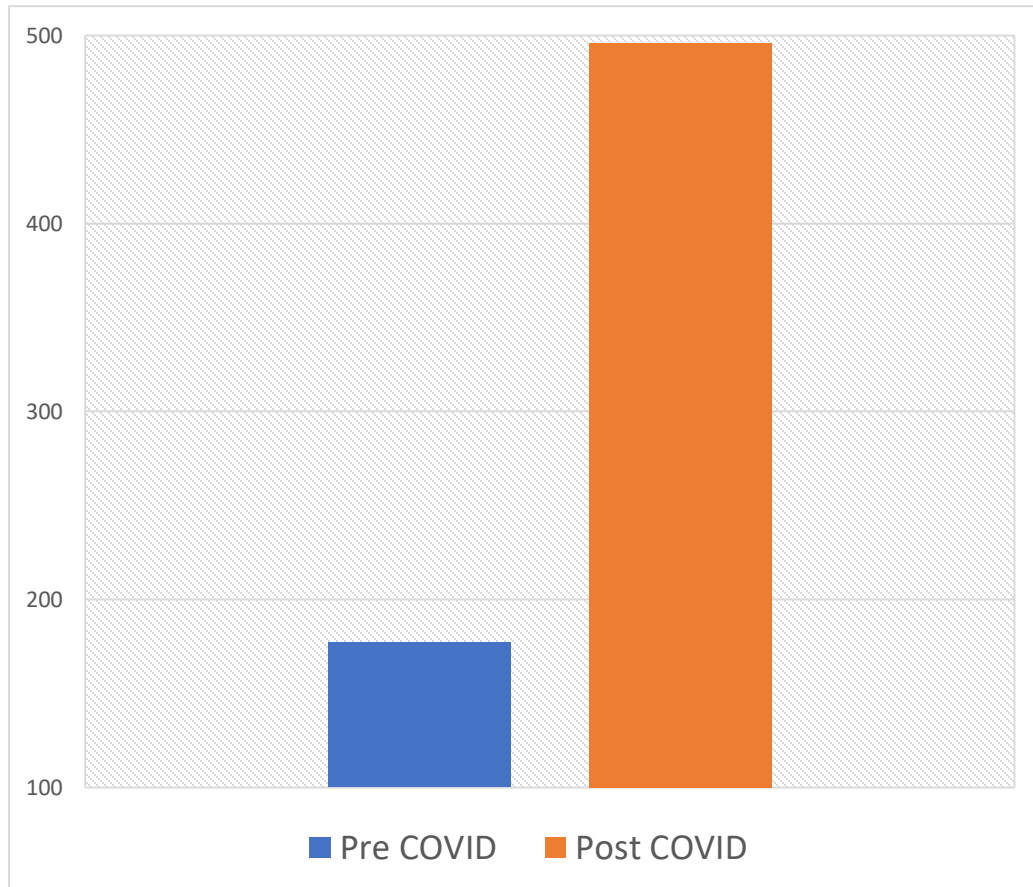
Meals Served
To Date

Key Updates

- Great Plates Delivered (GPD) program was launched in collaboration with OEM Food Security team.
- Program home delivers 3 meals a day for 7 days a week to senior from local County restaurants.
- Program has been extended to September 10th, 2020
- County extending service to cities that are at capacity for their GPD programs e.g. City of LA and Montebello

Elderly Nutritional Program (ENP) Meals

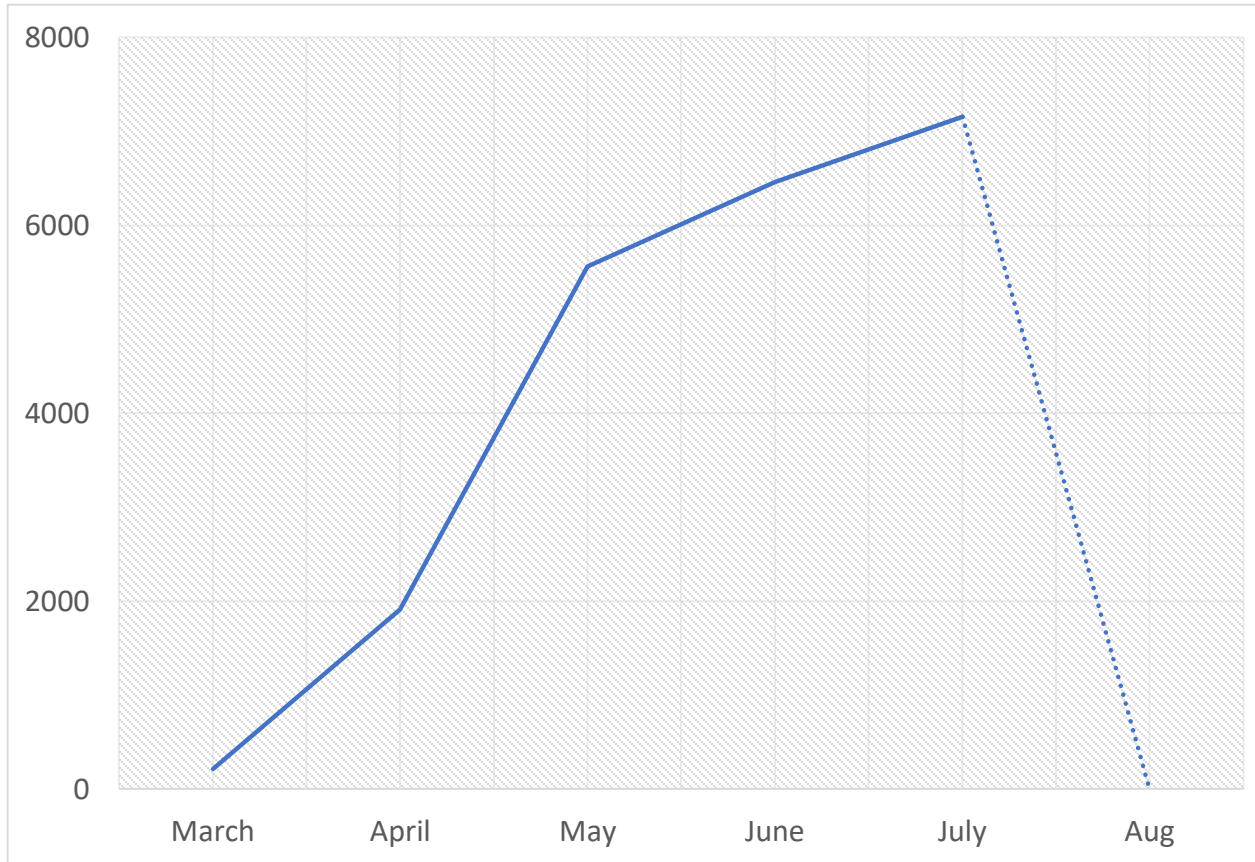
ENP Meals Served Per Month
(in thousands)



- Expanded to serve from 170K to 500K per month.
- All congregate meal sites were transitioned to home delivered.

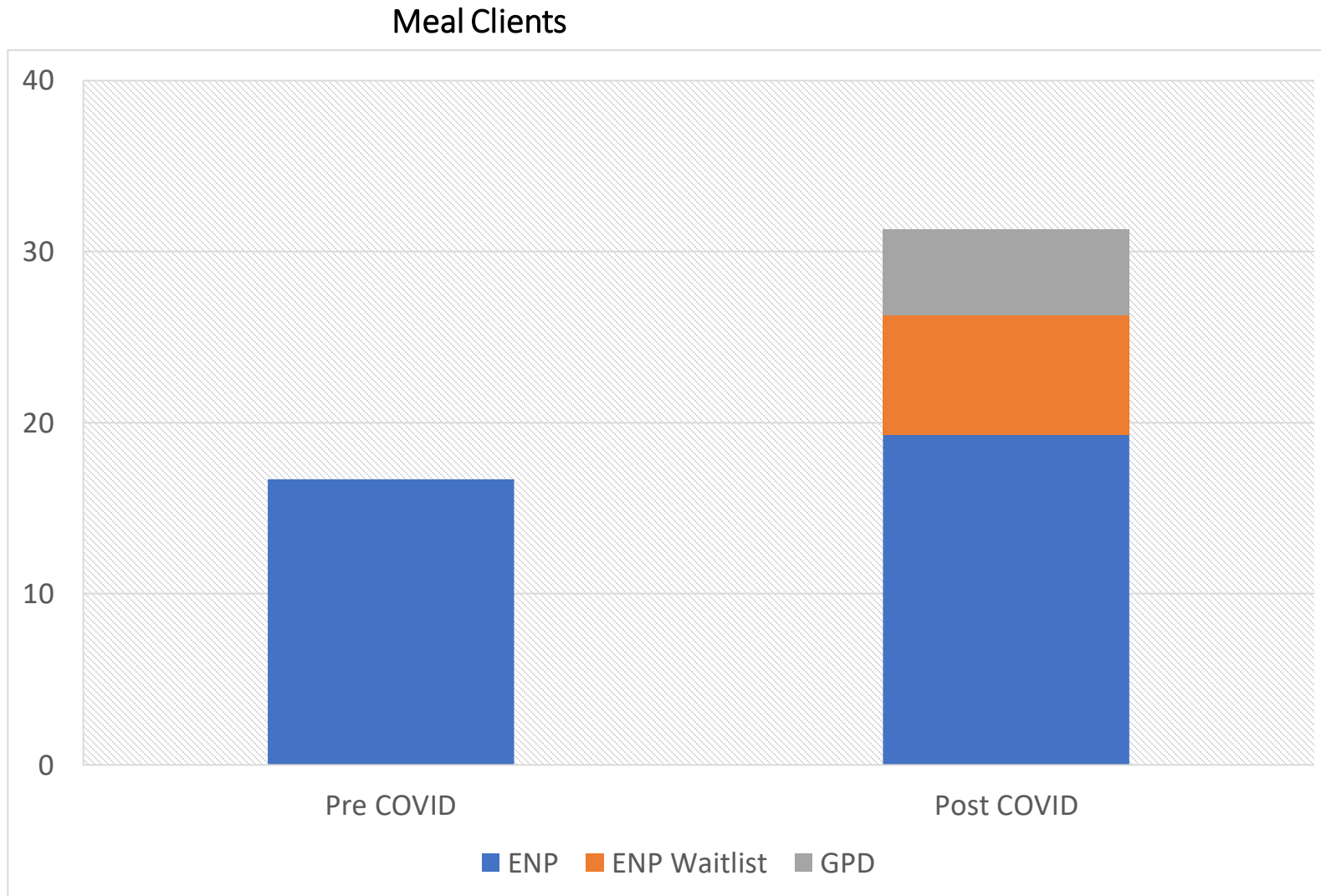
Elderly Nutritional Program (ENP) Waitlist

ENP Client Waitlist



- ENP waitlist grew exponentially due to COVID crisis.
- Leveraging CARES funds, contracted four new vendors to increase meals delivery and eliminate wait list.

Senior Meal Clients Update



- We've expanded meal delivery service from 17K seniors to 30K+ clients within four months

Next Steps

- **Meals for Seniors:** Current level can be sustained up to December 2020. Unless additional funding is identified, cuts will need to be made starting in January 2021.
- **Waitlist for Meals:** It will continue to grow. We will use CARE funding to reduce them up to December 2020.
- **Great Plates Delivered:** Meals for GPD assured until Sept 10th; hopeful for the program to get extension for a few more months
- **Emergency Food Distribution:** We will continue to use our Service Centers as emergency sites for the distribution of food.



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COUNTY OF LOS ANGELES WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES

3175 West Sixth Street • Los Angeles, CA 90020

Tel: 213-738-2617



wdacs.lacounty.gov

Hilda L. Solis
Mark Ridley-Thomas
Sheila Kuehl
Janice Hahn
Kathryn Barger

"Connecting communities and improving the lives of all generations"

Otto Solórzano
Acting Director

September 22, 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:

**AUTHORIZE WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
TO AWARD AND EXECUTE FISCAL YEAR 2020-2021 NONCOMPETITIVE (SOLE
SOURCE) SUBAWARD FOR DIGNITY AT HOME FALL PREVENTION PROGRAM
SERVICES
(ALL SUPERVISORIAL DISTRICTS)
(3-VOTES)**

SUBJECT

The County of Los Angeles Workforce Development, Aging and Community Services (WDACS) seeks approval and delegated authority to: award and execute a Fiscal Year 2020-2021 noncompetitive (sole source) subaward in the amount of \$116,000 with an existing Subrecipient, Partners In Care Foundation (PICF), for the Dignity at Home Fall Prevention Program (DHFPP); optionally exercise one (1) annual renewal at WDACS' sole discretion; and, execute amendments with Subrecipient, as needed, during the subaward term.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve and authorize the WDACS Acting Director, or designee, to award and execute the DHFPP sole source subaward with an existing Subrecipient, PICF, for the term effective October 1, 2020 through June 30, 2021 in the anticipated amount of \$116,000; and, optionally exercise one (1) annual renewal at WDACS' sole discretion for a maximum term of twenty-one (21) months.

2. Approve and authorize the WDACS Acting Director, or designee, to execute amendments with Subrecipient, which serve the best interests of the County of Los Angeles (County) during the subaward term as follows: 1) add new, relevant, or updated federal, State, and/or County subaward terms and conditions; and, 2) increase or decrease the Subaward Sums (including but not limited to baseline funds, one-time-only funds, and/or supplemental monies), which may exceed ten percent (10%) of the Maximum Subaward Sum, in response to the availability of program funding and/or based on Subrecipient's performance, provided that: (a) the total allocation does not exceed available funding; (b) WDACS obtains County Counsel approval as to the form of the amendment prior to executing such amendments; and (c) WDACS provides written confirmation to the CEO within thirty (30) working days of completing this action.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION(S)

WDACS has been designated by the California Department of Aging (CDA) to operate as an Area Agency on Aging (AAA) for all geographic areas of the County, except for the City of Los Angeles, which is served by another government entity. WDACS receives funding from CDA to administer a variety of home- and community-based programs for older adults and adults with disabilities.

We received a new grant to provide DHFPP services, which seek to reduce the number of debilitating falls suffered by older adults (age sixty (60) and older) and persons with disabilities by providing services such as fall and injury prevention information and education, in-home environmental assessments, home modifications, purchase of injury prevention equipment (e.g., grab bars, shower seats, transfer benches, handrails, etc.). WDACS has an existing Subaward with PICF for the Disease Prevention and Health Promotion (DPHP) Program, which includes complementary activities, such as evidence-based fall prevention services. PICF is experienced in injury prevention and home safety services, including, but not limited to, medical providers and hospital systems, independent living centers, and home modification providers. Because the DHFPP grant expires on June 30, 2021, CDA has allowed WDACS to use a noncompetitive procurement method to ensure these services can be expeditiously made available to County residents.

WDACS plans to noncompetitively award these funds through a sole source with PICF for the following reasons: 1) Beginning DHFPP services is time sensitive as grant funds expire in June 2021 and conducting a competitive procurement will delay the provision of services by several months; 2) selection of a current provider is in the best economic interest of the County because the cost of conducting a competitive solicitation would be prohibitive, given the relatively low level of funding for the program; and 3) PICF is experienced in injury prevention and home safety services and currently provides these services under our DPHP Program.

Implementation of Strategic Plan Goals

The recommended actions support the following Countywide Strategic Plan Strategies: Strategy I.1 (Increase Our Focus on Prevention Initiatives) by promoting self-sufficiency and independence among older adults; Strategy I.2 (Enhance Our Delivery of Comprehensive Interventions) by ensuring the delivery of a broad-range of community-based services for older adults; and Strategy II.2 (Support the Wellness of Our Communities) by increasing services and promoting the well-being of older adults.

FISCAL IMPACT/FINANCING

Financing for this sole source subaward originates from CDA. The anticipated funding is \$116,000 for the Subaward term (including the optional renewal) and is contingent upon availability. Funding for this Program has been included in WDACS' Fiscal Year 2020-2021 budget.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

WDACS currently contracts with PICF under our Disease Prevention and Health Promotion Program and there are no fiscal or performance issues noted. The DHFPP subaward will include standard County terms and conditions in addition to State terms and conditions that are required for WDACS to administer/operate these Programs. WDACS has determined that this subaward is not subject to the requirements for Proposition A in which living wage laws would be applicable. WDACS will obtain County Counsel approval as to the form of the subaward prior to its execution and/or amendment.

CDA has allowed WDACS to use a noncompetitive procurement method to make this award subject to our local procurement procedures and processes.

In accordance with your Board's Policy Manual, Chapter 5.100 (Sole Source Contracts), WDACS has previously notified your Board on August 11, 2020 and we have completed the sole source checklist and justification, which has been approved by the CEO and is included herein as Attachment I.

CONTRACTING PROCESS

Upon your Board's approval, WDACS will enter into a sole source subaward with PICF for the term effective October 1, 2020 through June 30, 2021 (and optionally exercise one (1) annual renewal at WDACS' sole discretion) for a maximum term of twenty-one (21) months.

Monitoring Requirement

Administrative, programmatic, and fiscal monitoring of Subrecipient will be conducted on an annual basis to ensure subaward compliance. Administrative and programmatic monitoring are completed by WDACS' Contract Compliance Division. Fiscal monitoring

is conducted by an approved vendor procured through the Los Angeles County Auditor-Controller's Master Agreement for As-Needed Contract Audits/Studies.

IMPACT ON CURRENT SERVICES

Approval of the recommended actions will ensure full utilization of DHFPP funding and ensure that vulnerable older adults and persons with disabilities receive critical services to reduce/prevent debilitating falls.

CONCLUSION

Upon your approval of the recommended actions, the WDACS Acting Director, or designee, will execute the sole source subaward as noted herein. Should you have any questions, please contact me directly, or your staff may contact Mr. Kevin Anderson, Special Assistant, at kanderson@wdacs.lacounty.gov.

Respectfully submitted,

Otto Solórzano
Acting Director

OS:PG:CD

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

Enclosure



lacounty.gov

Hilda L. Solis
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Otto Solórzano
Acting Director

September 22, 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:

**ADDITIONAL AUTHORIZATION TO ENABLE WORKFORCE DEVELOPMENT,
AGING AND COMMUNITY SERVICES TO MEET INCREASED DEMAND FOR
ELDERLY NUTRITION PROGRAM SERVICES FOR FISCAL YEAR 2019-2020
(ALL SUPERVISORIAL DISTRICTS)
(3-VOTES)**

SUBJECT

The County of Los Angeles Department of Workforce Development, Aging and Community Services (WDACS) seeks approval and delegated authority to retroactively amend Subawards and remit payments for additional Elderly Nutrition Program services provided by eight (8) Subrecipients under nine (9) Subawards during Fiscal Year (FY) 2019-2020 in the cumulative amount of \$682,070 (as noted in Attachment I). The extra services provided by the Subrecipients were urgently needed in late FY 2019-2020 to address a dramatic increase in demand for senior meals because of the COVID-19 pandemic.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve and authorize the WDACS Acting Director, or designee, to award and reimburse an anticipated cumulative amount of \$682,070 to seven (7) Subrecipients identified in Attachment I for over-services provided during FY 2019-2020 under their then-current ENP Subawards.

2. Approve and authorize the WDACS Acting Director, or designee, to transfer the remaining balance of unused funds between funding sources, service categories, and/or service delivery regions for three (3) Subrecipients identified in Attachment I and reimburse them for over-services provided during FY 2019-2020 under their then-current ENP Subawards.
3. Approve and authorize the WDACS Acting Director, or designee, to take the following actions: 1) retroactively execute amendments with these Subrecipients to increase or decrease the Subaward Sums and/or transfer unspent balances (including but not limited to baseline funds, one-time-only funds, and/or supplemental monies) provided that: (a) the total allocation does not exceed available funding; and (b) WDACS obtains County Counsel approval as to the form of the amendment prior to executing such amendments; and, 2) reimburse Subrecipients for these over-services.
4. Approve and authorize the WDACS Acting Director, or designee, to retroactively execute amendments and reimburse any other Subrecipient(s), as needed, consistent with the Recommendations noted above, should any additional Subrecipient(s) subsequently be discovered to have provided over-services for ENP during FY 2019-2020 under then-current Subaward(s).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION(S)

WDACS has been designated by the California Department of Aging (CDA) to operate as an Area Agency on Aging (AAA) for all geographic areas of the County, except for the City of Los Angeles, which is served by another government entity. WDACS receives funding from CDA to administer a variety of home- and community-based programs for older adults and adults with disabilities. ENP is one such program through which WDACS and our Subrecipients provide nutritious meals to older adults (age sixty (60) and older) and persons with disabilities.

As a result of the COVID-19 pandemic and the stay-at-home order, there was a tremendous increase in demand for meals and our Subrecipients experienced an unprecedented surge in service delivery. We provided 177,161 ENP meals in February 2020 and more than 500,000 ENP meals in June, all while launching and implementing a second meal program for older adults, Great Plates Delivered. Having already received delegated authority from the Board to increase Subaward amounts, WDACS instructed Subrecipients to serve meals to address urgent needs as they arose. Given the significant and continual expansion of meal services during the last several months of the FY due to the COVID-19 pandemic, it was not possible to determine the exact level of additional services prior to the end of the FY and complete the necessary amendments before expiration of the Subawards.

The Recommendations will allow WDACS to amend FY 19-20 subawards as specified herein, increase the subaward sums for seven (7) Subrecipients who exhausted their

funding, and, to transfer the remaining balance of unused funds for three (3) Subrecipients between funding sources, Service Categories, and/or Service Delivery Regions without increasing their Subaward sums.

Implementation of Strategic Plan Goals

The recommended actions support the following Countywide Strategic Plan Strategies: Strategy I.1 (Increase Our Focus on Prevention Initiatives) by promoting self-sufficiency and independence among older adults; Strategy I.2 (Enhance Our Delivery of Comprehensive Interventions) by supporting implementation of age-friendly interventions; and Strategy II.2 (Support the Wellness of Our Communities) by increasing services and promoting the well-being of older adults.

FISCAL IMPACT/FINANCING

Financing for the anticipated \$682,070 consists of funds received from CDA, which originate from the federal grantor agency, Health and Human Services, and include but are not limited to Older Americans Act (OAA) Title III B (Supportive Services and Senior Centers) and/or OAA Title III E (National Family Caregiver Support) monies.

In accordance with federal policy, the OAA funds have been assigned the following Catalog of Federal Domestic Assistance (CFDA) program numbers:

- 93.044 (Special Programs for the Aging-Title III, Part B, Grants for Supportive Services and Senior Centers)
- 93.052 (National Family Caregiver Support, Title III, Part E)

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Board policy 5.015 (Timely Submission of Contracts for Board Approval) requires that the Retroactive Contracts Review Committee (RCRC) reviews all requests for retroactive contract payments. In accordance with Section 4.0 of the implementation guidelines for the RCRC procedures, WDACS has contacted the Internal Services Department about our intent to proceed with the RCRC. As authorized under Subsection 4.1.1 of the implementation guidelines, WDACS deems that payments to these Subrecipients are urgent and we are seeking your Board's approval of the Recommendations prior to meeting with the RCRC, with the understanding that WDACS will make a presentation to the RCRC subsequent to Board approval. Upon Board approval, WDACS will follow the RCRC procedures as specified under the implementation guidelines.

WDACS will obtain County Counsel approval as to the form of these amendments prior to execution.

CONTRACTING PROCESS

Upon your Board's approval, WDACS will amend these Subawards as provided under the Recommendations.

Monitoring Requirement

Administrative, programmatic, and fiscal monitoring of Subrecipients will be conducted on an annual basis to ensure Subaward compliance. Administrative and programmatic monitoring are completed by WDACS' Contract Compliance Division. Fiscal monitoring is conducted by an approved vendor procured through the Los Angeles County Auditor-Controller's Master Agreement for As-Needed Contract Audits/Studies.

IMPACT ON CURRENT SERVICES

WDACS and our partners are committed to serving our vulnerable older adult population, especially during these unprecedented times when the need for services has been overwhelming. Failure to take these actions may result in unsustainable financial burdens for these Subrecipients who provided critical meal services to our vulnerable older adult population in response to the COVID-19 pandemic. Therefore, these amendments are urgent in nature to expedite payments to Subrecipients.

CONCLUSION

Upon your approval of the recommended actions, the WDACS Acting Director, or designee, will execute amendments and reimburse Subrecipients as noted herein. Should you have any questions, please contact me directly, or your staff may contact Mr. Kevin Anderson, Special Assistant, at kanderson@wdacs.lacounty.gov.

Respectfully submitted,

Otto Solórzano
Acting Director

OS:PG:CD

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

Enclosure

Family and Social Services
MILITARY AND VETERANS AFFAIRS
 Supplemental Changes
 Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	6,711,000	6,551,000	(160,000)
IFT / Revenue	1,469,000	1,266,000	(203,000)
Net County Cost	5,242,000	5,285,000	43,000
Budgeted Positions	38.0	38.0	0.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	6,711,000	423,000	1,046,000	5,242,000	38.0
Other Changes					
1. Outside-The Wire Transition Assistance Program: Reflects one-time FY 2020-21 Prop 63 funding to improve the transition of veterans from military to the community.	189,000	--	189,000	--	0.0
2. Prior Year Funding Reversal: Reflects the deletion of a prior-year Prop 63 funding for the Outside-the Wire Transition Assistance Program and the Outreach Liaison Program.	(392,000)	--	(392,000)	--	0.0
3. Military Banner Program: Reflects the use of one-time fund balance needed for the Military Banner Program (funded by the 4 th 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	0.0
Total Changes	(160,000)	0	(203,000)	43,000	0.0
2020-21 Final Adopted	6,551,000	423,000	843,000	5,285,000	38.0

Family and Social Services
CHILD SUPPORT SERVICES DEPARTMENT
 Supplemental Changes
 Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	\$195,197,000	\$205,801,000	\$10,604,000
IFT / Revenue	189,627,000	196,628,000	7,001,000
Net County Cost	5,570,000	9,173,000	3,603,000
Budgeted Positions	1,329.0	1,466.0	137.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	195,197,000	0	189,627,000	5,570,000	1,329.0
Finance Targets					
1. eCAPS Cost Allocation: Reflects the department's proportional share of eCAPS maintenance cost increases.	10,000	--	9,000	1,000	0.0
Other Changes					
2. Staffing: Reflects an increase in appropriation and funding to add 137.0 Child Support Officer II positions that were deleted in the Final Changes budget phase.	10,594,000	--	6,992,000	3,602,000	137.0
Total Changes	10,604,000	0	7,001,000	3,603,000	137.0
2020-21 Final Adopted	205,801,000	0	196,628,000	9,173,000	1,466.0

WORKFORCE DEVELOPMENT, AGING & COMMUNITY SERVICES - ADMINISTRATIONSupplemental Changes
Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	\$91,301,000	\$100,591,000	\$9,290,000
IFT / Revenue	62,445,000	72,516,000	10,071,000
Net County Cost	28,856,000	28,075,000	(781,000)
Budgeted Positions	569.0	579.0	10.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	91,301,000	41,833,000	20,612,000	28,856,000	569.0

Finance Targets

1. Utility User Tax – Measure U: Reflects an appropriation increase of unspent Measure U – Utility User Tax funding for programs within the unincorporated areas.	268,000	--	--	268,000	0.0
2. Utility User Tax – Cy Pres: Reflects the carryover of unspent Utility User Tax – Cy Pres funding allocated for Court-approved projects.	230,000	--	--	230,000	0.0
3. Annual eCAPS Maintenance Adjustment: Reflects funding for the Department's proportional share of eCAPS maintenance cost increases.	4,000		1,000	3,000	0.0
4. Measure H (Strategy C7): Reflects a decrease in funding due to the projected Measure H revenue loss due to the pandemic and included in the September 15, 2020 Board of Supervisors approval of the Homeless and Housing's FY 2020-21 Measure H funding recommendations. (Total -\$3.18M: Admin -\$318k and Assistance -\$2.862M)	(318,000)		(318,000)	--	0.0

Carryover

5. Youth@Work: Reflects the use of one-time fund balance needed for the administration of the Youth@Work program. (Total \$20.7M: Admin \$2.07M DAFB and Assistance \$18.63M [\$13.63M DAFB + \$5M ongoing NCC])	2,070,000	--	--	2,070,000	0.0
--	-----------	----	----	-----------	-----

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Jail-Based Job Center at Century Regional Detention Facility: Reflects carryover funding from the AB 109 Local Innovation Fund to continue the program for female inmates to provide career training. (Total \$1M: Admin \$200k and Assistance \$800k)	200,000	--	200,000	--	0.0
7. California Office of Emergency Services Resiliency Grant: Reflects carryover funding for the purchase of back-up power generators for the Antelope Valley, East LA, and Willowbrook community and senior centers.	320,000	--	--	320,000	0.0
8. LA Found: Reflects carryover funding to support the continuation of the program.	110,000	--	--	110,000	0.0
9. LA vs. Hate (formerly Human Relations Commission Anti-Hate Initiative Program) Program Evaluation: Reflects carryover funding for the procurement of the program evaluator.	40,000	--	--	40,000	0.0
10. LA vs. Hate Productivity and Investment Fund (PIF): Reflects carryover funding from the Quality and Productivity Commission for additional 211 costs related to the program.	8,000	--	--	8,000	0.0
11. Film and Digital Media (FDM) Program: Reflects the use of one-time fund balance needed to support the growth of the LA FDM industry by implementing a career pathways pilot program.	250,000	--	--	250,000	0.0
Other Changes					
12. APS: Reflects an increase in IFT and the addition of 10.0 positions offset with federal APS funding from DPSS to address an increase in caseloads in the APS program.	2,471,000	6,551,000	--	(4,080,000)	10.0
13. Reclassification: Board-approved on April 14, 2020 for 5.0 positions to ensure the proper classification and compensation.	--	--	--	--	0.0
14. Employment and Training: Reflects a decrease in IFT from the Department of Children and Family Services due to the elimination of funding for the foster youth cohort for the Youth@Work program. (Total -\$1M: Admin -\$175k and Assistance -\$825k)	(175,000)	(175,000)	--	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Homeless Prevention Initiative (HPI): Reflects a decrease in IFT from the Chief Executive Office for costs associated with the administration of the Homeless program. (Total -\$1.153M: Admin -\$200k and Assistance -\$953k)	(200,000)	(200,000)	--	--	0.0
Revenue and IFT Funding					
16. Adult Protective Services (APS) Home Safe Grant: Reflects an increase in Intrafund Transfer (IFT) from the Department of Public Social Services (DPSS) to provide housing support to APS clients who are homeless or on the verge of being homeless. (Total \$2.252M: Admin \$283k and Assistance \$1.969M)	283,000	283,000	--	--	0.0
17. Coronavirus Aid, Relief, and Economic Security (CARES) Act: Reflects an increase in one-time revenue from the California Department of Aging (CDA) to provide home-delivered meals and services to seniors. (Total \$12.607M: Admin \$1.261M and Assistance \$11.346M)	1,261,000	--	1,261,000	--	0.0
18. Families First Coronavirus Response Act (FFCRA): Reflects an increase in one-time revenue from CDA to provide home-delivered meals for seniors as part of the Elderly Nutrition Program. (Total \$4.022M: Admin \$402k and Assistance \$3.620M)	402,000	--	402,000	--	0.0
19. Workforce Innovation and Opportunity Act (WIOA): Reflects an increase in revenue from the Employment Development Department (EDD) to provide employment and training services. (Total \$3.123M: Admin \$625k and Assistance \$2.498M)	625,000	--	625,000	--	0.0
20. National Dislocated Worker Grant (NDWG) COVID-19: Reflects an increase in one-time revenue from EDD to provide temporary jobs to dislocated workers by providing work opportunities that aid in the Countywide humanitarian recovery efforts due to the pandemic. (Total \$2.2M: Admin \$350k and Assistance \$1.85M)	350,000	--	350,000	--	0.0
21. NDWG Megafires: Reflects an increase in one-time revenue from EDD to provide temporary jobs to dislocated workers to assist Los Angeles County in the clean-up and repairs caused by the 2018 megafire disasters. (Total \$1.677M: Admin \$203k and Assistance \$1.474M)	203,000	--	203,000	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
22. Keep LA Working Grant: Reflects an increase in one-time revenue from EDD to provide workforce development services to employees and business impacted by the pandemic. (Total \$2M: Admin \$300k and Assistance \$1.7M)	300,000	--	300,000	--	0.0
23. CalFresh Employment and Training (CFET) Expansion Grant: Reflects an increase in IFT from DPSS to provide oversight, billing, technical assistance, and training to new third-party partners. (Total \$2.615M: Admin \$359k and Assistance \$2.256M)	359,000	359,000	--	--	0.0
24. LA vs. Hate Program: Reflects an increase in IFT from the Department of Mental Health (DMH) to support the program for services related to the 211 Los Angeles County platform.	229,000	229,000	--	--	0.0
Total Changes	9,290,000	7,047,000	3,024,000	(781,000)	10.0
2020-21 Final Adopted	100,591,000	48,880,000	23,636,000	28,075,000	579.0

WORKFORCE DEVELOPMENT, AGING & COMMUNITY SERVICES - ASSISTANCESupplemental Changes
Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	\$90,584,000	\$138,665,000	\$48,081,000
IFT / Revenue	88,198,000	113,541,000	25,343,000
Net County Cost	2,386,000	25,124,000	22,738,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	90,584,000	16,522,000	71,676,000	2,386,000	0.0

Finance Targets

1. Measure H (Strategy C7): Reflects a decrease in funding primarily due to the projected Measure H revenue loss due to the pandemic and included in the September 15, 2020 Board of Supervisors approval of the Homeless and Housing's FY 2020-21 Measure H funding recommendations. (Total -\$3.18M: Admin -\$318k and Assistance -\$2.862M)	(2,862,000)	--	(2,862,000)	--	0.0
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Carryover

2. Youth@Work: Reflects the use of one-time fund balance of \$13.63M and ongoing funding of \$5M to sustain the level of services and number of participants being served. (Total \$20.7M: Admin \$2.07M DAFB and Assistance \$18.63M [\$13.63M DAFB + \$5M ongoing NCC])	18,630,000	--	--	18,630,000	0.0
3. Jail-Based Job Center at Century Regional Detention Facility: Reflects carryover funding from the AB 109 Local Innovation Fund to continue the program for female inmates to provide career training. (Total \$1M: Admin \$200k and Assistance \$800k)	800,000	--	800,000	--	0.0
4. Computer Literacy Program: Reflects carryover funding to engage youth to teach computer skills to older adults.	100,000	--	--	100,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
5. Great Plates Program: Reflects an increase in funding for the County to front fund the program due to delays in revenue collection from the State California Office of Emergency Services (Cal OES).	4,008,000	--	--	4,008,000	0.0
6. Employment and Training: Reflects a decrease in IFT from the Department of Children and Family Services due to the elimination of funding for the foster youth cohort for the Youth@Work program. (Total -\$1M: Admin -\$175k and Assistance -\$825k)	(825,000)	(825,000)	--	--	0.0
7. Homeless Prevention Initiative (HPI): Reflects a decrease in IFT from the Chief Executive Office for program costs associated with the Homeless program. (Total -\$1.153M: Admin -\$200k and Assistance -\$953k)	(953,000)	(953,000)	--	--	0.0
Revenue and IFT Funding					
8. Adult Protective Services (APS) Home Safe Grant: Reflects an increase in Intrafund Transfer (IFT) from the Department of Public Social Services (DPSS) to provide housing support to APS clients who are homeless or on the verge of being homeless. (Total \$2.252M: Admin \$283k and Assistance \$1.969M)	1,969,000	1,969,000	--	--	0.0
9. Coronavirus Aid, Relief, and Economic Security (CARES) Act: Reflects an increase in one-time revenue from the California Department of Aging (CDA) to provide home-delivered meals and services to seniors. (Total \$12.607M: Admin \$1.261M and Assistance \$11.346M)	11,346,000	--	11,346,000	--	0.0
10. Families First Coronavirus Response Act (FFCRA): Reflects an increase in one-time revenue from CDA to provide home-delivered meals for seniors as part of the Elderly Nutrition Program. (Total \$4.022M: Admin \$402k and Assistance \$3.620M)	3,620,000	--	3,620,000	--	0.0
11. Workforce Innovation and Opportunity Act (WIOA): Reflects an increase in revenue from the Employment Development Department (EDD) to provide employment and training services. (Total \$3.123M: Admin \$625k and Assistance \$2.498M)	2,498,000	--	2,498,000	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. National Dislocated Worker Grant (NDWG) COVID-19: Reflects an increase in one-time revenue from EDD to provide temporary jobs to dislocated workers by providing work opportunities that aid in the Countywide humanitarian recovery efforts due to the pandemic. (Total \$2.2M: Admin \$350k and Assistance \$1.85M)	1,850,000	--	1,850,000	--	0.0
13. NDWG Megafires: Reflects an increase in one-time revenue from EDD to provide temporary jobs to dislocated workers to assist Los Angeles County in the clean-up and repairs caused by the 2018 megafire disasters. (Total \$1.677M: Admin \$203k and Assistance \$1.474M)	1,474,000	--	1,474,000	--	0.0
14. Keep LA Working Grant: Reflects an increase in one-time revenue from EDD to provide workforce development services to employees and business impacted by the pandemic. (Total \$2M: Admin \$300k and Assistance \$1.7M)	1,700,000	--	1,700,000	--	0.0
15. CalFresh Employment and Training (CFET) Expansion Grant: Reflects an increase in IFT from DPSS to provide oversight, billing, technical assistance, and training to new third-party partners. (Total \$2.615M: Admin \$359k and Assistance \$2.256M)	2,256,000	2,256,000	--	--	0.0
16. Elderly Nutrition Program (ENP): Reflects an increase in revenue from CDA to provide home-delivered meals for seniors.	2,470,000	--	2,470,000	--	0.0
Total Changes	48,081,000	2,447,000	22,896,000	22,738,000	0.0
2020-21 Final Adopted	138,665,000	18,969,000	94,572,000	25,124,000	0.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ADMINISTRATION
 Supplemental Changes
 Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	\$2,268,704,000	\$2,311,776,000	\$43,072,000
IFT / Revenue	2,104,244,000	2,124,186,000	19,942,000
Net County Cost	164,460,000	187,590,000	23,130,000
Budgeted Positions	13,791.0	13,791.0	0.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	2,268,704,000	2,455,000	2,101,789,000	164,460,000	13,791.0

Finance Targets

1. Reclassification: Reflects Board-approved reclassification of 2.0 Human Services Administrator I positions to Administrative Services Manager I and 1.0 Human Services Administrator III position to Administrative Services Manager III.	143,000	--	143,000	--	0.0
2. eCAPS Cost Allocation: Reflects the department's proportional share of eCAPS maintenance cost increases.	83,000	--	69,000	14,000	0.0
3. Measure H Funding: Reflects increases to the State and federal revenues to fully offset the decrease in Measure H FY 2020-21 funding recommendations for the Homeless Initiative Strategy B1.	--	--	--	--	0.0

Other Changes

4. Parks After Dark: Reflects the use of one-time fund balance needed for the department's share of the Parks After Dark Program administered by the Department of Parks and Recreation.	500,000	--	--	500,000	0.0
5. New Hamilton Lease: Reflects the use of one-time fund balance needed for the annual low voltage and tenant improvement costs for a new district office lease.	2,633,000	--	(804,000)	3,437,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Programs					
6. Call Service Center: Reflects the use of one-time fund balance needed for an additional call service center to address the department's business redesign of the intake process utilizing technological advancements and meeting the State's Assembly Bill 882 requirement to conduct CalFresh intake applications via call centers.	--	--	(6,172,000)	6,172,000	00
7. GAIN/GROW Business Model: Reflects the use of one-time fund balance needed as part of the department's redesign of the employment services model for GAIN/GROW programs to help eliminate employment barriers and increase employment opportunities to general relief participants.	5,000,000	--	--	5,000,000	0.0
8. DAFB - GROW Transitional Subsidized Employment (TSE) Program Pilot Reflects the use of one-time fund balance needed to expand the GROW TSE program by providing transitional-aged youth GROW participants with specific training, work experience, and employment resources to prepare them in entering the labor market.	5,000,000	--	--	5,000,000	0.0
9. In-Home Support Services (IHSS) Administration: Reflects the department's share of additional one-time State funding primarily due to lower realignment levels and adjustments to the 1991 Realignment Revenue and NCC to meet the State's base allocation for the administrative costs in IHSS.	--	--	1,073,000	(1,073,000)	0.0
10. Home Safe Program: Reflects the remaining balance of the 2-year State grant funding for the Home Safe Program administered by the WDACS.	2,252,000	--	2,252,000	--	0.0
11. Adult Protective Services (APS): Reflects an increase in appropriation for the APS program administered by WDACS partially offset by federal revenue and a reduction in 2011 Realignment Revenue, resulting in an impact to NCC. The additional NCC will be transferred from WDACS to DPSS to cover the 2011 Realignment shortfall.	6,552,000	--	2,472,000	4,080,000	0.0
12. CalFresh Employment Training (CFET) Third Party Expansion: Reflects an appropriation increase to cover the associated costs with the new CFET Third-Party Partner Expansion Program administered by WDACS, fully offset by CFET federal revenue.	2,615,000	--	2,615,000	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Housing and Disability Advocacy Program (HDAP): Reflects an appropriation increase fully offset with State revenue to meet the current fiscal year HDAP allocation administered by the Department of Health Services.	5,303,000	--	5,303,000	--	0.0
14. Domestic Violence Supportive Services (DVSS): Reflects an increase in appropriation fully offset with State revenue, for 12 additional DVSS contracts overseen by the Office of Women's Health Division through the Department of Public Health.	2,000,000	--	2,000,000	--	0.0
15. Home Visitation Initiative (HVI) Program: Reflects an appropriation increase fully offset with State revenue to meet the current fiscal year HVI allocation administered by DPH.	10,991,000	--	10,991,000	--	0.0
Total Changes	43,072,000	0	19,942,000	23,130,000	0.0
2020-21 Final Adopted	2,311,776,000	2,455,000	2,121,731,000	187,590,000	13,791.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ASSISTANCE
 Supplemental Changes
 Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	\$2,262,225,000	\$2,280,788,000	\$18,563,000
IFT / Revenue	1,831,490,000	1,872,984,000	41,494,000
Net County Cost	430,735,000	407,804,000	(22,931,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	2,262,225,000	0	1,831,490,000	430,735,000	0.0
Programs					
1. Measure H: Reflects a decrease to the FY 2020-21 Measure H funding for Homeless Initiative (HI) Strategy B1 which provides General Relief (GR) Anti-Homelessness (GRAH) rental subsidies for homeless GR participants pursuing SSI.	(4,494,000)	--	(4,494,000)	--	0.0
2. GRAH: Reflects the carryover of one-time funding needed for HI Strategy B1.	7,213,000	--	--	7,213,000	0.0
3. GRAH: Reflects the carryover of one-time AB109 revenue needed for HI Strategy B1.	106,000	--	106,000	--	0.0
4. GRAH: Reflects the use of one-time fund balance needed for GRAH rental subsidies for employable GR participants.	2,548,000	--	--	2,548,000	0.0
5. GR: Reflects the use of one-time fund balance needed for projected caseload increases due to extending the "no negative action" to September 30, 2020.	4,800,000	--	--	4,800,000	0.0
6. GR: Reflects the transfer of \$3.8 million in appropriation from Services and Supplies to Other Charges to fund the projected caseload increase due to the COVID-19 pandemic.	--	--	--	--	0.0
7. Community Services Block Grant (CSBG): Reflects an increase due to CSBG CARES Act Supplemental Funding available from March 27, 2020 through May 31, 2022.	8,390,000	--	8,390,000	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
8. 1991 Realignment Revenue: Reflects higher projected revenue collections for In-Home Supportive Services (IHSS) and CalWORKs (CW)	--	--	962,000	(962,000)	0.0
9. State General Fund (SGF) Backfill: Reflects one-time SGF backfill for Realignment Revenue losses due to the COVID-19 pandemic.	--	--	36,530,000	(36,530,000)	0.0
Total Changes	18,563,000	0	41,494,000	(22,931,000)	0.0
2020-21 Final Adopted	2,280,788,000	0	1,872,984,000	407,804,000	0.0

Family and Social Services
DEPARTMENT OF CHILDREN AND FAMILY SERVICES - ADMINISTRATION
 Supplemental Changes
 Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	\$1,716,596,000	\$1,738,973,000	\$22,377,000
IFT / Revenue	1,192,508,000	1,193,931,000	1,423,000
Net County Cost	524,088,000	545,042,000	20,954,000
Budgeted Positions	9,594.0	9,594.0	0.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	1,716,596,000	3,290,000	1,189,218,000	524,088,000	9,594.0
Finance Targets					
1. eCAPS Cost Allocation: Reflects the department's proportional share of eCAPS maintenance cost increases.	56,000	--	18,000	38,000	0.0
Other Changes					
2. 1991 Realignment: Reflects higher than anticipated 1991 Realignment Sales Tax revenue.	--	--	39,000	(39,000)	0.0
3. State General Fund Backfill: Reflects one-time State General Fund backfill for Realignment Revenue losses due to the COVID-19 pandemic.	--	--	1,442,000	(1,442,000)	0.0
4. Measure H Funding: Reflects a decrease in funding due to the projected Measure H revenue loss due to the COVID-19 pandemic and included in the September 15, 2020 Board of Supervisors approval of the Homeless and Housing's FY 2020-21 Measure H funding recommendations.	--	--	(116,000)	116,000	0.0
5. Legal Costs: Reflects appropriation and one-time funding for anticipated judgments against the department.	15,750,000	--	--	15,750,000	0.0
6. Information Systems Support: Reflects the addition of 1.0 information systems support item offset by the deletion of 1.0 administrative support item.	--	--	--	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Reclassification: Reflects Board-approved reclassification of 3.0 administrative items; 1.0 Assistant Regional Administrator to Children's Services Administrator III, 1.0 Regional Administrator to Division Chief, and 1.0 Departmental Chief Information Officer (DCIO) I to DCIO II.	--	--	--	--	0.0
Programs					
8. Katie A. Administrative Costs: Reflects the use of one-time fund balance and provisional financing uses funds for the annual reallocation of administrative costs for this program.	6,571,000	--	40,000	6,531,000	0.0
Total Changes	22,377,000	0	1,423,000	20,954,000	0.0
2020-21 Final Adopted	1,738,973,000	3,290,000	1,190,641,000	545,042,000	9,594.0

Family and Social Services
DEPARTMENT OF CHILDREN AND FAMILY SERVICES - ASSISTANCE
 Supplemental Changes
 Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	\$1,179,660,000	\$1,194,516,000	\$14,856,000
IFT / Revenue	998,252,000	1,018,407,000	20,155,000
Net County Cost	181,408,000	176,109,000	(5,299,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	1,179,660,000	5,878,000	992,374,000	181,408,000	0.0
Other Changes					
1. Katie A.: Reflects the use of one-time fund balance for Katie A. wraparound services.	7,124,000	--	--	7,124,000	0.0
2. Prevention and Aftercare (P&A) Contracts: Reflects one-time funding for P&A contracts.	1,600,000	--	--	1,600,000	0.0
3. Adoption Assistance: Reflects increased appropriation and revenue due to projected increase in federal adoptions caseload, partially offset by a projected reduction in nonfederal caseload.	5,332,000	--	5,332,000	--	0.0
Programs					
4. 1991 Realignment: Reflects higher than anticipated 1991 Realignment Sales Tax revenue.	--	--	394,000	(394,000)	0.0
5. State General Fund (SGF) Backfill: Reflects one-time SGF backfill for Realignment Revenue losses due to the COVID-19 pandemic.	--	--	14,981,000	(14,981,000)	0.0
6. Measure H: Reflects an increase in appropriation and revenue for Measure H Strategies A1 and A5, offset by a decrease in revenue for Strategy B6 funded with one-time funds.	800,000	--	(552,000)	1,352,000	0.0
Total Changes	14,856,000	0	20,155,000	(5,299,000)	0.0
2020-21 Final Adopted	1,194,516,000	5,878,000	1,012,529,000	176,109,000	0.0

Family and Social Services
HOMELESS AND HOUSING
 Supplemental Changes
 Fiscal Year 2020-21

	2020-21 Adopted	2020-21 Final Adopted	Change
Gross Appropriation	\$119,889,000	\$175,350,000	55,461,000
IFT / Revenue	75,900,000	61,591,000	(14,309,000)
Net County Cost	43,989,000	113,759,000	69,770,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2020-21 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Adopted	119,889,000	0	75,900,000	43,989,000	0.0
Programs					
1. Project Room Key (PRK): Reflects the use of one-time fund balance needed for PRK.	48,775,000	--	--	48,775,000	0.0
2. Carryover: Reflects the carryover of one-time funding needed for various homeless programs and services.	5,335,000	--	--	5,335,000	0.0
3. AB109: Reflects the carryover of one-time AB109 revenue needed for various Homeless Initiative (HI) Strategies.	1,324,000	--	1,324,000	--	0.0
4. Measure H: Reflects a decrease to the FY 2020-21 Measure H funding for various HI strategies.	(15,633,000)	--	(15,633,000)	--	0.0
Other Changes					
5. Charles Drew University: Reflects the transfer of SD2 Homeless Services Funding to the CEO Project & Facility Development Budget for a funding agreement with Charles Drew University.	(2,000,000)	--	--	(2,000,000)	0.0
6. LA Alliance – City of Los Angeles: Reflects an increase in appropriation and net County cost for the LA Alliance settlement.	17,660,000	--	--	17,660,000	0.0
Total Changes	55,461,000	0	(14,309,000)	69,770,000	0.0
2020-21 Final Adopted	175,350,000	0	61,591,000	113,759,000	0.0