

COUNTY OF LOS ANGELES

Family and Social Services

FESIA A. DAVENPORT
Chief Executive Officer



DATE: Wednesday, September 15, 2021
TIME: 4:00 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: 599 009 090#
[MS Teams Meeting Link](#) (Ctrl + click to follow link)

AGENDA

Members of the Public may address agenda item. Two (2) minutes are allowed for each item.

- I. **Call to Order**
- II. **Presentation/Discussion Items:**
 - a. **Chief Executive Office:** Fiscal Year 2021-22 Supplemental Budget Changes.
- III. Items continued from a previous meeting of the Board of Supervisors or from a previous FSS Agenda Review meeting.
- IV. Public Comment
- V. Adjournment

Family and Social Services
DEPARTMENT OF MILITARY & VETERANS AFFAIRS
 Supplemental Changes
 Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$6,576,000	\$7,009,000	\$433,000
IFT / Revenue	1,266,000	1,388,000	122,000
Net County Cost	5,310,000	5,621,000	311,000
Budgeted Positions	38.0	39.0	1.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	6,576,000	423,000	843,000	5,310,000	38.0
Other Changes					
1. Audio/Visual Equipment: Reflects one-time carryover for maintenance, repairs, and upgrade of audio/visual systems at Patriotic Hall. (4-VOTES) DAFB	90,000	--	--	90,000	--
2. One-Time Funding: Reflects one-time funding for the Military Banner Program (funded by the 4th District) to display military recognition banners to honor active duty military residents in the unincorporated communities of Hacienda Heights, Rowland Heights, and Whittier. (4-VOTES) UUT Carryover	71,000	--	--	71,000	--
Programs					
3. Veterans Claims Assistant: Reflects funding for one position added to assist in processing veterans' claims. (4-VOTES)	122,000	--	122,000	--	1.0
4. Veterans Day Celebration: Reflects one-time funding for Veterans Day L.A. 2021 to recognize the contributions of veterans and the military. (4-VOTES) DAFB	150,000	--	--	150,000	--
Total Changes	433,000	0	122,000	311,000	1.0
2021-22 Supplemental Changes	7,009,000	423,000	965,000	5,621,000	39.0

Family and Social Services
CHILD SUPPORT SERVICES DEPARTMENT
 Supplemental Changes
 Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$212,787,000	\$217,354,000	\$4,567,000
IFT / Revenue	203,061,000	207,028,000	3,967,000
Net County Cost	9,726,000	10,326,000	600,000
Budgeted Positions	1,466.0	1,469.0	3.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	212,787,000	0	203,061,000	9,726,000	1,466.0
Other Changes					
1. Staffing: Reflects an increase in appropriation and funding to restore 4.0 positions that were deleted during budget curtailments and State funding reductions, offset with the deletion of 1.0 position.	468,000	--	309,000	159,000	3.0
2. Operational Support: Reflects an increase in appropriation and funding for cost increases primarily due to indemnity and insurance charges, training, IT equipment and services, office workstations, Auditor-Controller services, janitorial services, live-scan and microfiche equipment, and the purchase of a vehicle.	1,299,000	--	858,000	441,000	0.0
3. Countywide Cost Allocation Plan (CCAP): Reflects an increase in appropriation and funding to address the State audit finding requiring the department to be billed for their share of the CCAP costs.	2,800,000	--	1,848,000	952,000	0.0
4. Realignment of Revenue Funding: Reflects adjustments to State, federal and miscellaneous revenues to align with the approved funding allocations.	--	--	952,000	(952,000)	0.0
Total Changes	4,567,000	0	3,967,000	600,000	3.0
2020-21 Final Adopted	217,354,000	0	207,028,000	10,326,000	1,469.0

Family and Social Services

WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES - ADMINISTRATION

Supplemental Changes
Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$100,614,000	\$120,412,000	\$19,798,000
IFT / Revenue	70,669,000	81,253,000	10,584,000
Net County Cost	29,945,000	39,159,000	9,214,000
Budgeted Positions	579.0	611.0	32.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	100,614,000	48,368,000	22,301,000	29,945,000	579.0

Finance Targets

1. Measure H: Reflects a decrease to the FY 21-22 Measure H Strategy C7 funding to provide subsidized employment for homeless adults. (Total -\$1.020M: Admin -\$102k and Assistance -\$918k)	(102,000)	--	(102,000)	--	--
2. Utility User Tax (UUT) – Measure U: Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas.	352,000	--	--	352,000	--
3. Utility User Tax – Cy Pres: Reflects the carryover of unspent Utility User Tax – Cy Pres funding allocated for Court-approved projects.	165,000	--	--	165,000	--
4. Vehicle Replacement Plan: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	156,000	--	36,000	120,000	--

Programs

5. Adult Protective Services (APS) COVID-19: Reflects an increase in intrafund transfers (IFT) from the federal Coronavirus Response and Relief Supplemental Appropriations Act funding received through the Department of Public Social Services (DPSS) to provide APS programmatic enhancements in response to the COVID-19 pandemic.	2,867,000	2,867,000	--	--	--
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	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. APS Realignment Growth: Reflects the addition of 12.0 positions, offset with 2011 Realignment growth from DPSS to address an increase in caseloads in the APS program.	2,553,000	2,553,000	--	--	12.0
7. APS Home Safe Program: Reflects an increase in IFT from the California Department of Social Services as established by Assembly Bill (AB) 1811 funding received through DPSS for the final grant period of 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	--	--	--
8. Elderly Nutrition Program Plus: Reflects the carryover of unspent Coronavirus Aid, Relief, & Economic Security (CARES) Coronavirus Relief Fund and Community Development Block Grant (CDBG) funding to provide meals to seniors. (Total \$17.775M: Admin \$1.841M and Assistance \$15.934M)	1,841,000	--	1,841,000	--	--
9. Family Caregiver and Support Program: Reflects the carryover of unspent CARES funding from the California Department of Aging (CDA) to provide a variety of disaster-relief support for older adults and caregivers. (Total \$7.148M: Admin \$715k and Assistance \$6.433M)	715,000	--	715,000	--	--
10. Older Adult Vaccine Grant: Reflects an increase in one-time revenue from CDA to provide COVID-19 vaccines for older adults and people with disabilities. (Total \$791k: Admin \$79k and Assistance \$712k)	79,000	--	79,000	--	--
11. Purposeful Aging Los Angeles (PALA): Reflects an increase in one-time revenue over 3 years and the addition of 2.0 positions, offset with CDBG and Emergency Solutions Grants funding from the Los Angeles Development Authority to implement the PALA Age-Friendly Action Plan.	250,000	--	250,000	--	2.0
12. Cal-Fresh Employment and Training Program: Reflects an increase in IFT from DPSS to provide oversight, billing, technical assistance, and training to new third-party partners. (Total \$5.054M: Admin \$592k and Assistance \$4.462M)	592,000	592,000	--	--	2.0
13. LA vs. Hate Program: Reflects an increase in IFT from the Department of Mental Health for 211 services related to the program.	114,000	114,000	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. Los Nietos Senior Center Funding Transfer: Reflects a transfer of Board of Supervisors Fourth District one-time CDBG funding from the Assistance budget to the Administration budget to provide seniors with a series of mental health, nutrition, and life-skills courses.	100,000	--	100,000	--	--
15. LA Found: Reflects a transfer of funding from the Provisional Financing Uses budget unit to support the continuation of the program and the use of one-time fund balance for case management services to be provided to individuals over the age of 18 who are suffering from Alzheimer's, dementia, or other cognitive impairments.	1,001,000	--	--	1,001,000	--
16. LA vs. Hate Program Productivity Investment Fund: Reflects one-time grant funding from the Quality and Productivity Commission to support the anti-hate campaign and to combat discrimination and acts of hate-related violence.	408,000	--	408,000	--	--
17. Department of Consumer and Business Affairs (DCBA) Office of Small Business (OSB) Transfer: Reflects the transfer of positions and related funding from DCBA's OSB to WDACS pursuant to the April 20, 2021 Board Motion to establish a standalone EWDD.	1,633,000	--	665,000	968,000	10.0
18. Chief Executive Office (CEO) Economic Development Division (EDD) Transfer: Reflects the transfer of positions and related funding from the CEO's EDD to WDACS pursuant to the April 20, 2021 Board Motion to establish a standalone EWDD.	2,361,000	--	--	2,361,000	6.0
19. Aging Department (AD) and Economic Workforce Development Department (EWDD): Reflects one-time funding to support phase one of the creation of the new AD and the EWDD, including temporary implementation team staffing.	1,618,000	--	--	1,618,000	--
20. Chicana Service Action Center (CSAC) Settlement: Reflects the use of one-time fund balance for the settlement with the Employment Development Department as a result of the criminal case involving the fraudulent use of grant monies by CSAC.	2,237,000	--	--	2,237,000	--
21. California Office of Emergency Services Resiliency Grant and Film and Digital Media (FDM) Program: Reflects carryover funding for a) the purchase of back-up power generators for the Antelope Valley, East Los Angeles, and Willowbrook community and senior centers; and b) to continue the FDM career pathways pilot program.	392,000	--	--	392,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
22. Jail-Based Job Center at Century Regional Detention Facility: Reflects carryover funding from the AB 109 Local Innovation Fund to continue the career training program for female inmates. (Total \$983k: Admin \$183k and Assistance \$800k)	183,000	--	183,000	--	--
Total Changes	19,798,000	6,409,000	4,175,000	9,214,000	32.0
2020-21 Final Adopted	120,412,000	54,777,000	26,476,000	39,159,000	611.0

Family and Social Services

WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES - ASSISTANCE

Supplemental Changes
Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$115,222,000	\$144,216,000	\$28,994,000
IFT / Revenue	94,206,000	120,512,000	26,306,000
Net County Cost	21,016,000	23,704,000	2,688,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	115,222,000	17,000,000	77,206,000	21,016,000	0.0

Finance Targets

1. Measure H: Reflects a decrease to the FY 21-22 Measure H Strategy C7 funding to provide subsidized employment for homeless adults. (Total -\$1.020M: Admin -\$102k and Assistance -\$918k)	(918,000)	--	(918,000)	--	--
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Programs

2. Adult Protective Services (APS) Home Safe Program: Reflects an increase in intrafund transfers (IFT) from the California Department of Social Services as established by Assembly Bill (AB) 1811 funding received through the Department of Public Social Services (DPSS) for the final grant period of 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	--	--	--
3. Elderly Nutrition Program Plus: Reflects the carryover of unspent Coronavirus Aid, Relief, & Economic Security (CARES) Coronavirus Relief Fund, Community Development Block Grant (CDBG), and NCC to provide meals to seniors. (Total \$17.775M: Admin \$1.841M and Assistance \$15.934M)	15,934,000	--	13,246,000	2,688,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Family Caregiver and Support Program: Reflects the carryover of unspent CARES funding from the California Department of Aging (CDA) to provide a variety of disaster-relief support for older adults and caregivers. (Total \$7.148M: Admin \$715k and Assistance \$6.433M)	6,433,000	--	6,433,000	--	--
5. Older Adult Vaccine Grant: Reflects an increase in one-time revenue from CDA to provide COVID-19 vaccines for older adults and people with disabilities. (Total \$791k: Admin \$79k and Assistance \$712k)	712,000	--	712,000	--	--
6. Cal-Fresh Employment and Training Program: Reflects an increase in IFT from DPSS to provide oversight, billing, technical assistance, and training to new third-party partners. (Total \$5.054M: Admin \$592k and Assistance \$4.462M)	4,462,000	4,462,000	--	--	--
7. Los Nietos Senior Center Funding Transfer: Reflects a transfer of Board of Supervisors Fourth District one-time CDBG funding from the Assistance budget to the Administration budget to provide seniors with a series of mental health, nutrition, and life-skills courses.	(100,000)	--	(100,000)	--	--
8. Jail-Based Job Center at Century Regional Detention Facility: Reflects carryover and partial year two funding from the AB 109 Local Innovation Fund to continue the career training program for female inmates. (Total \$983k: Admin \$183k and Assistance \$800k)	800,000	--	800,000	--	--
9. Homeless Initiative Program: Reflects a decrease in IFT from the Chief Executive Office for program costs.	(298,000)	(298,000)	--	--	--
Total Changes	28,994,000	6,133,000	20,173,000	2,688,000	0.0
2020-21 Final Adopted	144,216,000	23,133,000	97,379,000	23,704,000	0.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ADMINISTRATION
 Supplemental Changes
 Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$2,402,151,000	\$2,427,864,000	\$25,713,000
IFT / Revenue	2,213,173,000	2,236,818,000	23,645,000
Net County Cost	188,978,000	191,046,000	2,068,000
Budgeted Positions	13,831.0	13,831.0	0.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	2,402,151,000	2,443,000	2,210,730,000	188,978,000	13,831.0

Finance Targets

1. Vehicle Replacement Program: Reflects an appropriation increase and funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	145,000	--	120,000	25,000	0.0
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Other Changes

2. Tenant Improvement (TI) and Low Voltage (LV) Costs: Reflects an appropriation increase and funding primarily for TI and LV costs primarily due to new leases as a result of the relocation from the Hawthorne and Rosemead district offices and additional workspace at the El Monte district office vacated by the Department of Health Services.	7,026,000	--	5,844,000	1,182,000	0.0
3. Operating Costs: Reflects an appropriation increase and funding primarily due to the replacement of local area network equipment that has reached its useful life, an increase in consultant services, and postage costs for Notice of Action mailers.	1,435,000	--	1,324,000	111,000	0.0
4. Budget Realignment: Reflects budget realignments in services and supplies and other charges to the appropriate budget class.	--	--	--	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Programs					
5. Parks After Dark Program: Reflects one-time funding for the Parks After Dark program administered by the Department of Parks and Recreation.	750,000	--	--	750,000	0.0
6. State Utility Assistance Subsidy (SUAS): Reflects the on-going appropriation to align the budget with current expenditure trends attributed to increased CalFresh households eligible for the subsidy assistance.	300,000	--	300,000	--	0.0
7. Project Room Key Carryover: Reflects the carryover of unspent Project Room Key prior year funding to cover expenditures in the current fiscal year.	6,600,000	--	6,600,000	--	0.0
8. Adult Protective Services (APS): Reflects pass-through funding for the APS Program administered by the Department of Workforce Development and Aging Services (WDACS) primarily due to additional 2011 Realignment and federal funding from the Coronavirus Response and Relief Supplemental Appropriations Act.	5,420,000	--	5,420,000	--	0.0
9. Home Safe Program: Reflects pass-through funding for the Home Safe Program administered by WDACS to continue the final year of the grant.	2,252,000	--	2,252,000	--	0.0
10. CalFresh Employment Training (CFET) Third Party Expansion: Reflects pass-through funding for the CFET Third Party Expansion Program administered by WDACS, fully offset with federal revenue.	5,054,000	--	5,054,000	--	0.0
11. Measure H Carryover: Reflects a carryover of unspent prior year funding to cover current year expenditures for Measure H, Initiative C5 administered by the Department of Health Services.	1,362,000	--	1,362,000	--	0.0
12. Home Visiting Program: Reflects a decrease in pass-through funding for the Home Visiting Program administered by the Department of Public Health to align with the State's funding allocation.	(4,631,000)	--	(4,631,000)	--	0.0
Total Changes	25,713,000	0	23,645,000	2,068,000	0.0
2020-21 Final Adopted	2,427,864,000	2,443,000	2,234,375,000	191,046,000	13,831.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ASSISTANCE
 Supplemental Changes
 Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$2,300,860,000	\$2,321,246,000	\$20,386,000
IFT / Revenue	1,931,705,000	1,933,892,000	2,187,000
Net County Cost	\$369,155,000	\$387,354,000	\$18,199,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	2,300,860,000	0	1,931,705,000	369,155,000	0.0
Other Changes					
1. Guaranteed Basic Income Pilot (GBI): Reflects one-time funding for the GBI Pilot Program for Transition-Aged Youth.	6,500,000	--	--	6,500,000	--
2. General Relief (GR) Anti-Homelessness (GRAH): Reflects one-time funding for GRAH rental subsidies.	2,608,000	--	--	2,608,000	--
3. Homeless Initiative (HI) Strategies: Reflects one-time funding for HI Strategy B1-GRAH rental subsidies for homeless GR participants pursuing Supplemental Security Income (SSI) and B5-enhance the GRAH rental subsidy program.	9,091,000	--	--	9,091,000	--
4. Measure H: Reflects an increase to the FY 2021-22 Measure H funding for HI Strategy B1-GRAH rental subsidies for homeless GR participants pursuing SSI.	1,713,000	--	1,713,000	--	--
5. Refugee Employment Program (REP): Reflects an increase for housing vouchers and utility assistance for non-CalWORKs REP participants and asylee orientation session services to refugees and asylees.	474,000	--	474,000	--	--
Total Changes	20,386,000	0	2,187,000	18,199,000	0.0
2020-21 Final Adopted	2,321,246,000	0	1,933,892,000	387,354,000	0.0

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

Supplemental Changes
 Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$1,698,656,000	\$1,718,999,000	\$20,343,000
IFT / Revenue	1,264,816,000	1,266,520,000	1,704,000
Net County Cost	433,840,000	452,479,000	18,639,000
Budgeted Positions	9,594.0	9,595.0	1.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	1,698,656,000	3,290,000	1,261,526,000	433,840,000	9,594.0

Other Changes

1. Local Area Network (LAN) Upgrade: Reflects a funding transfer from Other Charges to Capital Assets to fund critical upgrades to the LAN system at MacLaren Hall. (3-VOTES)	--	--	--	--	--
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Programs

2. LGBTQ+ Support Services: Reflects ongoing Net County Cost and associated federal funding to create and implement services and youth development programs that focus on permanency, well-being, and establishing independent life skills that take into consideration specific challenges and discrimination faced by youth who identify as LGBTQ+. (4-VOTES)	3,633,000	--	945,000	2,688,000	--
3. Administration Support: Reflects an increase of one Administrative Services Division Manager to provide services to families who are at risk of entering the child welfare system. Funding for this position was previously added to the department's budget. (3-VOTES)	--	--	---	--	1.0
4. Katie A.: Reflects one-time funding to sustain medical hub services. (4-VOTES) DAFB	12,706,000	--	40,000	12,666,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Board Motions: Reflects funding for previously approved Board motions, including the expansion of the Upfront Family Finding program, Transitional Housing Plus, Toward a Color-Blind Child Welfare System development, the Center for Strategic Partnership, and creation of a Youth Commission. (4-VOTES) DAFB	3,850,000	--	719,000	3,131,000	--
6. Commercially Sexually Exploited Children (CSEC): Reflects carryover funding provided for CSEC advocacy services. (4-VOTES) HST PFU Carryover	154,000	--	--	154,000	--
Total Changes	20,343,000	0	1,704,000	18,639,000	1.0
2020-21 Final Adopted	1,718,999,000	3,290,000	1,263,230,000	452,479,000	9,595.0

Family and Social Services
DEPARTMENT OF CHILDREN AND FAMILY SERVICES - ASSISTANCE
 Supplemental Changes
 Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$1,204,039,000	\$1,209,737,000	\$5,698,000
IFT / Revenue	1,069,915,000	1,071,064,000	1,149,000
Net County Cost	134,124,000	138,673,000	4,549,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	1,204,039,000	5,800,000	1,064,115,000	134,124,000	0.0
Other Changes					
1. Promoting Safe and Stable Families: Reflects one-time funding for planned prevention and other "front-end" transitional activities under the Family First Prevention Services Act.	4,549,000	--	--	4,549,000	--
2. Measure H: Reflects an increase to the FY 2021-22 Measure H funding for HI Strategy B6-Family Reunification Housing Subsidies.	1,149,000	--	1,149,000	--	--
Total Changes	5,698,000	0	1,149,000	4,549,000	0.0
2020-21 Final Adopted	1,209,737,000	5,800,000	1,065,264,000	138,673,000	0.0

Family and Social Services
HOMELESS AND HOUSING PROGRAM BUDGET
 Supplemental Changes
 Fiscal Year 2021-22

	2021-22 Adopted	2021-22 Final Adopted	Change
Gross Appropriation	\$82,179,000	\$198,069,000	\$115,890,000
IFT / Revenue	3,367,000	66,091,000	62,724,000
Net County Cost	\$78,812,000	\$131,978,000	\$53,166,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Adopted	82,179,000	0	3,367,000	78,812,000	0.0
Other Changes					
1. Homeless Housing Assistance and Prevention (HHAP): Reflects new one-time HHAP round two and carryover of one-time HHAP round one funding for various Homeless Initiative (HI) Strategies.	33,838,000	--	33,838,000	--	--
2. Coronavirus Aid, Relief, & Economic Security (CARES) Coronavirus Relief Fund (CRF): Reflects the carryover of one-time CARES CRF for Project RoomKey, Project HomeKey, and LAHSA's Recovery Plan.	15,006,000	--	15,006,000	--	--
3. Measure H: Reflects an increase to the FY 2021-22 Measure H funding for various HI Strategies.	12,968,000	--	12,968,000	--	--
4. Carryover: Reflects the carryover of one-time funding for Project RoomKey and various homeless programs and services.	52,453,000	--	--	52,453,000	--
5. Hygiene and Handwashing Stations: Reflects the transfer of one-time funding from the Provisional Financing Uses budget unit for hygiene and handwashing stations.	343,000	--	--	343,000	--
6. Supervisorial District 2 (SD2) Homeless Discretionary Funding (HSF): Reflects the transfer of unspent one-time SD2 HSF from the Project and Facility Development budget unit for the Broadway and Exposition Interim Housing.	370,000	--	--	370,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. AB 109: Reflects the carryover of one-time AB 109 revenue for HI Strategy D2-Jail In Reach and the transfer of one-time AB 109 revenue to the Department of Health Services for HI Strategy B7-Interim/Bridge Housing for those exiting institutions.	912,000	--	912,000	--	--
Total Changes	115,890,000	0	62,724,000	53,166,000	0.0
2020-21 Final Adopted	198,069,000	0	66,091,000	131,978,000	0.0