



COUNTY OF LOS ANGELES Family and Social Services

FESIA A. DAVENPORT
Chief Executive Officer

DATE: Wednesday, March 23, 2022
TIME: 1:30 PM

THIS MEETING WILL CONTINUE TO BE CONDUCTED VIRTUALLY TO ENSURE THE SAFETY OF MEMBERS OF THE PUBLIC AND EMPLOYEES AS PERMITTED UNDER STATE LAW.

TO PARTICIPATE IN THE MEETING, PLEASE CALL AS FOLLOWS:
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 any agenda item after all Informational Items are presented. Two (2) minutes are allowed for each item.

- I. **Call to Order**
- II. **General Public Comment**
- III. **Consent Item(s)** (Any Information Item is subject to discussion and/or presentation at the request of two or more Board offices):
 - No Items --
- IV. **Presentation/Discussion Items:**
 - a. **Chief Executive Office (CEO)/Budget and Operations**
Fiscal Year 2022-23 Recommended Budget.
 - b. **CEO/ Legislative Affairs and Intergovernmental Relations**
Child Welfare Legislative Update.
- V. **Public Comment**
- VI. Standing item(s) and those continued from a previous meeting of the Board of Supervisors or from a previous FSS Agenda Review meeting:
 - No Items—
- VII. **Adjournment**

HOMELESS - HI STRATEGY BUDGET (Measure H & Other Funding)
HOMELESS INITIATIVE - RECOMMENDED BUDGET
Fiscal Year 2022-23

	<i>Recommended Budget</i>							
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	FY 2021-22 Budget Est Actual	FY 2021-22 Final Adopted Budget	Measure H Budget	Other Funding Budget	HHAP Revenue	Adj Fund Balance	FY 2022-23 Recommended Budget	Variance
LEVEL 1 - ROLL UP								
Total Services & Supplies	0	0	0	0				
Total Other Charges	261,677,000	299,246,000	(340,000)	(61,941,000)	0	0	236,965,000	(62,281,000)
Total Other Financing Uses	256,962,000	256,962,000	0	0	0	0	256,962,000	0
Provision for Obligated Fund Balance								
-Appropriations for Contingencies				0			0	0
-Committed for Reserves	106,954,000	106,954,000	(106,954,000)	0			0	(106,954,000)
Total Provision for Obligated Fund Balance	106,954,000	106,954,000	(106,954,000)	0	0	0	0	(106,954,000)
GROSS APPROPRIATION	625,593,000	663,162,000	(107,294,000)	(61,941,000)	0	0	493,927,000	(169,235,000)
FINANCING AVAILABLE FUND BALANCE/CANCELLATIONS								
Fund Balance Available	166,594,000	166,594,000	(129,025,000)	0		0	37,569,000	(129,025,000)
Cancel Obligated Fund Balance/Reserves	0	0	0	0			0	0
TOTAL FUND BALANCE/CANCELLATIONS	166,594,000	166,594,000	(129,025,000)	0	0	0	37,569,000	(129,025,000)
REVENUES								
State	58,516,000	58,516,000	0	(58,516,000)			0	(58,516,000)
Federal	0	0	0	0	0		0	0
Miscellaneous	0	0	0	0			0	0
Measure H Collections	434,627,000	434,627,000	21,731,000	0			456,358,000	21,731,000
TOTAL REVENUE	493,143,000	493,143,000	21,731,000	(58,516,000)	0	0	456,358,000	(36,785,000)
TOTAL FINANCING AVAILABLE	659,737,000	659,737,000	(107,294,000)	(58,516,000)	0	0	493,927,000	(165,810,000)
(SURPLUS) / DEFICIT	(34,144,000)	3,425,000	0	(3,425,000)	0	0	0	(3,425,000)

HOMELESS - HI STRATEGY BUDGET (Measure H)
HOMELESS INITIATIVE
Fiscal Year 2022-23

	Recommended Budget							
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(7)
	FY 2021-22 Budget Est Actual	FY 2021-22 Final Adopted Budget	One-Time Reversal	Measure H Revenue	Adj Fund Balance		FY 2022-23 Recommended Budget	Variance
LEVEL 2 - MEASURE H								
Total Services & Supplies								
Total Other Charges	199,736,000	237,305,000	(59,640,000)	21,731,000	37,569,000	0	236,965,000	(340,000)
Total Other Financing Uses	256,962,000	256,962,000	0	0	0	0	256,962,000	0
Provision for Obligated Fund Balance								
-Appropriations for Contingencies							0	0
-Committed for Reserves	106,954,000	106,954,000	(106,954,000)	0	0	0	0	(106,954,000)
Total Provision for Obligated Fund Balance	106,954,000	106,954,000	(106,954,000)	0	0	0	0	(106,954,000)
GROSS APPROPRIATION	563,652,000 (a)	601,221,000	(166,594,000)	21,731,000	37,569,000	0	493,927,000	(107,294,000)
FINANCING AVAILABLE								
FUND BALANCE/CANCELLATIONS								
Fund Balance Available	166,594,000	166,594,000	(166,594,000)	0	37,569,000		37,569,000	(129,025,000) (c)
Cancel Obligated Fund Balance/Reserves							0	0
TOTAL FUND BALANCE/CANCELLATIONS	166,594,000	166,594,000	(166,594,000)	0	37,569,000	0	37,569,000	(129,025,000)
REVENUES								
State								
Federal							0	0
Miscellaneous							0	0
Measure H Collections	434,627,000 (b)	434,627,000		21,731,000			456,358,000	21,731,000 (d)
TOTAL REVENUE	434,627,000	434,627,000	0	21,731,000	0	0	456,358,000	21,731,000
TOTAL FINANCING AVAILABLE	601,221,000	601,221,000	(166,594,000)	21,731,000	37,569,000	0	493,927,000	(107,294,000)
(SURPLUS) / DEFICIT	(37,569,000)	0	0	0	0	0	0	0

(a) Reflects an 8% underspend from budget based on CEO-HI initial estimate and historical trends at the same point in time.

(b) Reflects to collect on budget which is an increase of approximately 4% from FY 20-21 actuals.

(c) Reflects a decrease of \$129.0M to fund balance based on the 8% initial projected underspend. This amount does not yet include projected revenue collections above budget. We will revisit the FY 21-22 revenue collections in a later budget phase when we get more actual collections as well as updated information from AvenuMuni Services.

(g) Reflects a projected 5% growth from FY 21-22 est. actual Measure H collections.

HOMELESS - HI STRATEGY BUDGET (Other Funding)
HOMELESS INITIATIVE - RECOMMENDED BUDGET
Fiscal Year 2022-23

	Recommended Budget								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 2021-22 Budget Est Actual	FY 2021-22 Final Adopted Budget	2nd County HHAP	1st County HHAP C/O	DPSS	LAHSA Funding (non-county)		FY 2022-23 Recommended Budget	Variance
LEVEL 2 - OTHER FUNDING									
Total Services & Supplies	0	0							
Total Other Charges	61,941,000	61,941,000	(29,403,000)	(4,435,000)	(3,425,000)	(24,678,000)	0	0	(61,941,000)
Total Other Financing Uses	0	0						0	0
Provision for Obligated Fund Balance									
-Appropriations for Contingencies								0	0
-Committed for Reserves	0	0						0	0
Total Provision for Obligated Fund Balance	0	0	0	0	0	0	0	0	0
GROSS APPROPRIATION	61,941,000	61,941,000	(29,403,000)	(4,435,000)	(3,425,000)	(24,678,000)	0	0	(61,941,000)
FINANCING AVAILABLE FUND BALANCE/CANCELLATIONS									
Fund Balance Available	0	0	0			0		0	0
Cancel Obligated Fund Balance/Reserves	0	0	0					0	0
TOTAL FUND BALANCE/CANCELLATIONS	0	0	0	0	0	0	0	0	0
REVENUES									
State	58,516,000	58,516,000	(29,403,000)	(4,435,000)	0	(24,678,000)	0	0	(58,516,000)
Federal	0	0						0	0
Miscellaneous	0	0						0	0
Measure H Collections	0	0						0	0
TOTAL REVENUE	58,516,000	58,516,000	(29,403,000)	(4,435,000)	0	(24,678,000)	0	0	(58,516,000)
TOTAL FINANCING AVAILABLE	58,516,000	58,516,000	(29,403,000)	(4,435,000)	0	(24,678,000)	0	0	(58,516,000)
(SURPLUS) / DEFICIT	3,425,000	3,425,000	0	0	(3,425,000)	0	0	0	(3,425,000)

Family and Social Services
HOMELESS AND HOUSING PROGRAM BUDGET
Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$198,069,000	\$117,621,000	(\$80,448,000)
IFT / Revenue	66,091,000	16,335,000	(49,756,000)
Net County Cost	131,978,000	101,286,000	(30,692,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	198,069,000	0	66,091,000	131,978,000	0.0
Finance Targets					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various homeless assistance programs.	(53,166,000)	--	--	(53,166,000)	--
2. AB 109 One-Time Funding: Reflects an adjustment to remove prior-year AB109 funding that was provided on a one-time basis for various HI strategies.	(912,000)	--	(912,000)	--	--
Other Changes					
3. Carryover Funding: Reflects one-time carryover funding for various homeless assistance programs.	22,474,000	--	--	22,474,000	--
4. Homeless Housing Assistance and Prevention Program (HHAP): Reflects an adjustment to remove prior-year State HHAP funding that was provided on a one-time basis for permanent supportive housing, interim housing, and programs and services for transition age youth.	(33,838,000)	--	(33,838,000)	--	--
5. Coronavirus Aid, Relief, and Economic Security Act (CARES): Reflects an adjustment to remove prior-year federal CARES funding that was provided on a one-time basis for Project Room Key, Homekey, and the Los Angeles Homeless Services Authority's Recovery Re-Housing programs.	(15,006,000)	--	(15,006,000)	--	--
Total Changes	(80,448,000)	0	(49,756,000)	(30,692,000)	0.0
2022-23 Recommended Budget	117,621,000	0	16,335,000	101,286,000	0.0

Family and Social Services
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$7,009,000	\$7,342,000	333,000
IFT / Revenue	1,388,000	2,013,000	625,000
Net County Cost	5,621,000	5,329,000	(292,000)
Budgeted Positions	39.0	45.0	6.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	7,009,000	423,000	965,000	5,621,000	39.0
Finance Targets					
1. Employee Benefits: Primarily reflects Board-approved increases in health insurance subsidies.	37,000	--	--	37,000	--
2. Retirement: Reflects an increase in retirement rates primarily due to adjustments for prior-year investment gains and losses in Los Angeles County Employees Retirement Association's investment portfolio.	12,000	--	--	12,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the department's proportional share of the costs to prefund the County's retiree healthcare benefits.	19,000	--	--	19,000	--
4. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2CFR Part 200).	(6,000)	--	--	(6,000)	--
5. Deletion of One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the procurement and installation of military banners; annual Veterans Day recognition; and the upgrade of Bob Hope Patriotic Hall audio visual equipment.					
New/Expanded Programs					
6. Veterans Services Division: Reflects the addition of 6.0 positions to assist with the processing of veterans claims, fully offset with an increase in State revenue.	625,000	--	625,000	--	6.0
Total Changes	(292,000)	0	625,000	(292,000)	6.0
2022-23 Recommended Budget	7,342,000	423,000	1,590,000	5,329,000	45.0

Family and Social Services
CHILD SUPPORT SERVICES DEPARTMENT
Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$217,354,000	\$217,473,000	\$119,000
IFT / Revenue	207,028,000	210,770,000	3,742,000
Net County Cost	10,326,000	6,703,000	(3,623,000)
Budgeted Positions	1,469.0	1,469.0	0.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	217,354,000	0	207,028,000	10,326,000	1,469.0
Finance Targets					
1. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit decreases and medical cost trends.	(80,000)	--	(53,000)	(27,000)	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	137,000	--	124,000	13,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	1,261,000	--	1,140,000	121,000	--
4. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2CFR Part 200).	585,000	--	529,000	56,000	--
5. Deletion of One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis.	(2,244,000)	--	1,696,000	(3,940,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
6. Salaries and Employee Benefits: Reflects the addition of 3.0 positions, offset by the deletion of 3.0 positions; reclassification of 1.0 Program Manager to Predictive Data Analyst position; and an increase in employees eligible for bilingual bonus pay.	57,000	--	39,000	18,000	--
7. Operating Costs: Reflects an increase in appropriation primarily due to the replacement of IT equipment and postage meters that have reached their end-of-life cycle; cultural organization management training; and expenditures associated with VDI and janitorial services. The increase is partially offset with a decrease in service costs from other County departments.	403,000	--	267,000	136,000	--
Total Changes	119,000	0	3,742,000	(3,623,000)	0.0
2022-23 Recommended Budget	217,473,000	0	210,770,000	6,703,000	1,469.0

Family and Social Services
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES -
ADMINISTRATION
Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$120,412,000	\$105,029,000	(\$15,383,000)
IFT / Revenue	81,253,000	74,117,000	(7,136,000)
Net County Cost	39,159,000	30,912,000	(8,247,000)
Budgeted Positions	611.0	589.0	(22.0)

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	120,412,000	54,777,000	26,476,000	39,159,000	611.0

Finance Targets

1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis.	(15,894,000)	(3,264,000)	(4,244,000)	(8,386,000)	--
2. Employee Benefits: Primarily reflects Board-approved increases in health insurance subsidies.	31,000	--	6,000	25,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	335,000	--	64,000	271,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit increases and medical cost trends.	32,000	--	32,000	--	--
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	63,000	--	12,000	51,000	--

Other Changes

6. Commission on Disabilities Transfer: Reflects the transfer of 16.0 ordinance-only commission positions and related funding from the Executive Office (EO) of the Board of Supervisors to WDACS pursuant to the August 4, 2020, Board Motion to establish standalone departments for Aging (AG) and Economic and Workforce Development (EW).	39,000	--	35,000	4,000	--
---	--------	----	--------	-------	----

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Dispute Resolution Program Transfer: Reflects the transfer of 1.0 budgeted position and related funding from WDACS to the Department of Consumer and Business Affairs pursuant to the August 4, 2020 Board Motion to establish standalone departments for AG and EW.	(230,000)	--	(230,000)	--	(1.0)
8. Human Relations Commission (HRC) Transfer: Reflects the transfer of 19.0 budgeted positions, 15.0 ordinance-only commission positions, and related funding from WDACS to the EO pursuant to the August 4, 2020 Board Motion to establish standalone departments for AG and EW.	(2,849,000)	--	--	(2,849,000)	(19.0)
9. Reclassification: Reflects the reclassification of the Executive Assistant, Native American Indian Commission item to the Executive Director, Native American Indian Commission item approved by the Board of Supervisors on October 5, 2021 to ensure the proper classification and compensation.	--	--	--	--	--
10. Los Angeles Native American Indian Commission (LANAIC) Transfer: Reflects the transfer of 2.0 budgeted positions, 15.0 ordinance-only commission positions, and related funding from WDACS to the EO pursuant to the August 4, 2020 Board Motion to establish a standalone departments for AG and EW. (Total -\$0.6M: Admin -\$0.3M and Assistance -\$0.3M)	(259,000)	--	(47,000)	(212,000)	(2.0)
11. CEO Economic Development Division Transfer: Reflects funding for Community Redevelopment Agency services from the CEO to WDACS pursuant to the August 4, 2020, Board Motion to establish standalone departments for AG and EW.	250,000	--	250,000	--	--
Programs					
12. Purposeful Aging Los Angeles (PALA): Reflects the second year of one-time funding from the Los Angeles County Development Authority's Community Development Block Grant and Emergency Solutions Grant to implement the PALA Age-Friendly Action Plan.	250,000	--	250,000	--	--
13. Youth@Work: Reflects an increase in ongoing funding of \$0.3 million and one-time funding of \$1.3 million needed for administration of the program. (Total \$15.7M: Admin \$1.6M and Assistance \$14.1M)	1,570,000	--	--	1,570,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. Preparing Los Angeles for County Employment (PLACE): Reflects funding to support the continuation of the program to create pathways for targeted populations with high barriers to employment to secure permanent County jobs.	663,000	--	--	663,000	--
15. LA Found: Reflects funding to support the continuation of the program to return adults and children who wander from their families and caregivers.	616,000	--	--	616,000	--
Total Changes	(15,383,000)	(3,264,000)	(3,872,000)	(8,247,000)	(22.0)
2022-23 Recommended Budget	105,029,000	51,513,000	22,604,000	30,912,000	589.0

WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES - ASSISTANCERecommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$144,216,000	\$122,400,000	(\$21,816,000)
IFT / Revenue	120,512,000	101,384,000	(19,128,000)
Net County Cost	23,704,000	21,016,000	(2,688,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	144,216,000	23,133,000	97,379,000	23,704,000	0.0

Finance Targets

1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various Youth@Work program, Elderly Nutrition Program Plus, Adult Protective Services (APS) Home Safe program, Family Caregiver and Support program, Older Adult Vaccine Grant, National Dislocated Worker Grant COVID-19 and Megafires, and Jail-Based Job Center at the Century Regional Detention Center.	(43,302,000)	(1,969,000)	(24,515,000)	(16,818,000)	--
--	--------------	-------------	--------------	--------------	----

Other Changes

2. Los Angeles Native American Indian Commission (LANAIC) Transfer: Reflects the transfer of related funding for supportive and emergency services from WDACS to the Executive Office pursuant to the August 4, 2020 Board Motion to establish standalone departments for Aging (AG) and Economic and Workforce Development (EW). (Total -\$0.6M: Admin -\$0.3M and Assistance -\$0.3M)	(294,000)	--	(294,000)	--	--
---	-----------	----	-----------	----	----

Programs

3. APS Home Safe Program: Reflects an increase in funding from the California Department of Social Services as established by Assembly Bill 1811 received through the Department of Public Social Services for the expansion of the program to support APS clients who are homeless or on the verge of being homeless.	7,650,000	7,650,000	--	--	--
---	-----------	-----------	----	----	----

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Youth@Work: Reflects an increase in ongoing funding of \$2.8 million and one-time funding of \$11.3 million to sustain the level of services and number of participants being served. (Total \$15.7M: Admin \$1.6M and Assistance \$14.1M)	14,130,000	--	--	14,130,000	--
Total Changes	(21,816,000)	5,681,000	(24,809,000)	(2,688,000)	0.0
2022-23 Recommended Budget	122,400,000	28,814,000	72,570,000	21,016,000	0.0

Family and Social Services
ECONOMIC DEVELOPMENT BUDGET UNIT
Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$11,895,000	\$4,450,000	(\$7,445,000)
IFT / Revenue	0	0	0
Net County Cost	11,895,000	4,450,000	(7,445,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	11,895,000	0	0	11,895,000	0.0
Finance Targets					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for economic development initiatives.	(7,445,000)	--	--	(7,445,000)	--
Total Changes	(7,445,000)	0	0	(7,445,000)	0.0
2022-23 Recommended Budget	4,450,000	0	0	4,450,000	0.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ADMINISTRATION

Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$2,427,864,000	\$2,485,499,000	\$57,365,000
IFT / Revenue	2,236,818,000	2,294,083,000	57,265,000
Net County Cost	191,046,000	191,416,000	370,000
Budgeted Positions	13,831.0	13,839.0	8.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	2,427,864,000	2,443,000	2,234,375,000	191,046,000	13,831.0
Finance Targets					
1. Employee Benefits: Primarily reflects Board-approved increases in health insurance subsidies.	13,025,000	--	10,613,000	2,412,000	--
2. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit decreases and medical cost trends.	(816,000)	--	(816,000)	--	--
3. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	3,838,000	--	3,127,000	711,000	--
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	22,031,000	--	17,951,000	4,080,000	--
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2CFR Part 200).	(175,000)	--	(143,000)	(32,000)	--
6. Deletion of One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis.	(30,283,000)	--	(18,220,000)	(12,063,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
7. Administrative Support Positions: Reflects the addition of 35.0 positions offset by the deletion of 27.0 positions; addition of 17.0 ordinance only positions; and the reclassification of 47.0 positions.	3,089,000	--	3,089,000	--	8.0
1) 1.0 position offset with the deletion of 2.0 positions to provide oversight of a dedicated IT unit that will support and maintain the newly updated systems resulting from the CSC expansion and IHSS helplines.					
2) 4.0 positions offset with the deletion of 7.0 positions as part the DPSS Academy redesign to expand the Workforce Development and Succession Planning Section to focus on employee onboarding and talent development.					
3) 17.0 ordinance-only HSA I's, authorized in FY 2016-17 due to the GR ADA compliance lawsuit, converted to budgeted positions.					
4) 17.0 ordinance only positions to provide customer service liaison support for CW offices, build internal research capacity for high-level analytics, and coordination of marketing campaigns.					
5) 10.0 positions offset with the deletion of 14.0 positions to provide support for the GROW redesign, ARDI Unit, and the CSC for on-demand interactive assistance on policy clarification and/or system assistance during live calls with customers.					
6) 3.0 positions offset with the deletion of 4.0 positions to provide support for fiscal operations to the CW and CF Trust Fund and oversight of the procurement unit responsible for tracking and purchasing telecommunications equipment, voice/data usage, and mobile devices.					
7) Board-approved reclassification of 47.0 Human Services Administration I's to Human Services Administration II's.					
8. Ministerial Changes: Reflects miscellaneous adjustments to align the Department's appropriation and revenues to the appropriate object and revenue classifications.	--	--	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Productivity Investment Fund (PIF): Reflects an increase in appropriation offset with an increase in revenue from the PIF primarily due to expenditures related to an economic mobility grant awarded in the prior year.	38,000	--	38,000	--	--
Programs					
10. Child Care Services: Reflects an increase in appropriation offset with State and federal revenues primarily due to the projected caseload increase for full-time childcare services for CalWORKs participants as established under SB 80.	22,788,000	--	22,788,000	--	--
11. CalACES/CalSAWS: Reflects changes in appropriation and revenue primarily due to the completion of project phases and a decrease in project costs.	(3,296,000)	--	(3,216,000)	(80,000)	--
12. CF Match Waiver: Reflects an NCC increase for the County's share of costs for CalFresh administrative expenditures waived by the State over the prior two fiscal years due to the pandemic.	5,347,000	--	--	5,347,000	--
13. GAIN Case Management: Reflects an increase in appropriation offset with State and federal revenues to align with projected expenditures for the welfare case management services.	3,363,000	--	3,363,000	--	--
14. GROW: Reflects a realignment of \$3.937 million in appropriation fully offset with \$1.841 million in federal revenues and \$2.106 million in NCC savings from the non-renewal of the GROW Orientation/Job Services contract with LACOE to fund the expansion on the GROWTAY Program to include services in subsidized employment, apprenticeship, pre-apprenticeship, supportive services, entrepreneurship, and contract administrative costs.	--	--	--	--	--
15. Housing Support Program: Reflects an increase in appropriation offset with State and federal revenues to align with the projected expenditures for housing and homelessness assistance services provided by LAHSA.	15,120,000	--	15,120,000	--	--
16. Housing and Disability Advocacy: Reflects an increase in appropriation offset with State revenues primarily due to increased services provided by the DHS for the expansion of interim housing opportunities and community outreach.	5,732,000	--	5,732,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
17. Family Stabilization: Reflects an increase in appropriation offset with State and federal revenues primarily due to an increase in family stabilization services provided by DPH and DMH.	437,000	--	437,000	--	--
18. CW Substance Abuse Services and Home Visiting Program: Reflects a decrease in funding to align with State and federal allocations for substance abuse disorder and home visitation services provided by DPH.	(2,598,000)	--	(2,598,000)	--	--
Total Changes	57,635,000	0	57,265,000	370.000	8.0
2022-23 Recommended Budget	2,485,499,000	2,443,000	2,291,640,000	191,416,000	13,839.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ASSISTANCE
Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$2,321,246,000	\$2,337,237,000	\$15,991,000
IFT / Revenue	1,933,892,000	1,943,003,000	9,111,000
Net County Cost	387,354,000	394,234,000	6,880,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	2,321,246,000	0	1,933,892,000	387,354,000	0.0

Finance Targets

1. General Relief (GR) One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Transitioned-Aged Youth Guaranteed Income Pilot and to temporarily waive terminations for recipients renewing their annual agreements and those employable who are required to participate in the Opportunities for Work program.	(10,000,000)	--	--	(10,000,000)	--
2. General Relief Anti-Homelessness (GRAH) One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for GRAH programs and Homeless Initiative Strategy B1.	(11,699,000)	--	--	(11,699,000)	--

Other Changes

3. GR: Reflects a 7.39 percent increase in GR caseloads to align the budget with projected expenditures.	18,004,000	--	--	18,004,000	--
4. GRAH: Reflects funding for GRAH rental subsidies.	2,458,000	--	--	2,458,000	--
5. GRAH: Reflects a decrease of Interim Assistance Reimbursement revenue.	(823,000)	--	(823,000)	--	--
6. IHSS MOE: Reflects funding for the 4 percent IHSS Maintenance of Effort inflator.	25,583,000	--	16,498,000	9,085,000	--
7. IHSS PASC: Reflects funding for the Personal Assistance Services Council.	328,000	--	328,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. CalWORKs Caseload: Reflects a decrease in caseloads and cost per case to align the budget with projected expenditures.	(71,075,000)	--	(69,432,000)	(1,643,000)	--
9. CalWORKs: Reflects an increase primarily due to Assembly Bill (AB) 79 which extends the time limit for aid to adult recipients from 48 months to 60 months and the AB 85 Maximum Aid Payment grant increase implemented on October 1, 2021.	71,075,000	--	70,400,000	675,000	--
10. Community Services Block Grant: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for services in response to the COVID-19 pandemic.	(8,390,000)	--	(8,390,000)	--	--
11. Refugee Employment Program: Reflects an increase to align the budget with projected expenditures.	530,000	--	530,000	--	--
12. Cash Assistance Program for Immigrants: Reflects a revenue realignment to better align with anticipated receipts.	--	--	--	--	--
Total Changes	15,991,000	0	9,111,000	6,880,000	0.0
2022-23 Recommended Budget	2,337,237,000	0	1,943,003,000	394,234,000	0.0

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

Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$1,718,999,000	\$1,735,018,000	\$16,019,000
IFT / Revenue	1,266,520,000	1,272,641,000	6,121,000
Net County Cost	452,479,000	462,377,000	9,898,000
Budgeted Positions	9,595.0	9,595.0	0.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	2,427,864,000	2,443,000	2,234,375,000	191,046,000	13,831.0
Finance Targets					
1. Employee Benefits: Primarily reflects Board-approved increases in health insurance subsidies.	2,454,000	--	748,000	1,706,000	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes, as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	2,068,000	--	631,000	1,437,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	5,653,000	--	1,725,000	3,928,000	--
4. Workers' Compensation and Long-Term Disability Unavoidable Cost: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	176,000	--	176,000	--	--
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	751,000	--	229,000	522,000	--
6. Reversal of One-time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time for various programs.	(21,037,000)	--	(759,000)	(20,278,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
7. Unavoidable Costs: Reflects cost increases for centralized departments' services, primarily due to staffing cost increases.	673,000	--	673,000	--	--
8. CEO Capital Lease: Reflects cost increases for property rental and leases.	42,000	--	42,000	--	--
Programs					
9.. Katie A./ Medical Hubs: Reflects ongoing funding for medical hub services.	14,094,000	--	40,000	14,054,000	--
10. Upfront Family Finding: Reflects one-time funding for existing positions and additional funding to expand this program.	3,681,000	--	957,000	2,724,000	--
11. LGBTQ+: Reflects funding to expand specialized services for children/youth that identify as LGBTQ+.	2,814,000	--	732,000	2,082,000	--
12. School of Origin: Reflects ongoing funding for transportation services to transport foster children/youth to their homeschools.	3,030,000	--	788,000	2,242,000	--
13. Transitional Housing Program Plus (THP-Plus): Renews one-time funding for additional beds previously added, in this program serving transition aged youth.	1,083,000	--	--	1,083,000	--
14. Board Motions: Reflects ongoing funding for previously approved Board motions, including Toward a Color-Blind Child Welfare System development, the Center for Strategic Partnership, and the Youth Commission.	537,000		139,000	398,000	--
Total Changes	16,019,000	0	6,121,000	9,898,000	0.0
2022-23 Recommended Budget	1,735,018,000	3,290,000	1,269,351,000	462,377,000	9,595.0

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

Recommended Budget
Fiscal Year 2022-23

	2021-22 Final Budget	2022-23 Recommended	Change
Gross Appropriation	\$1,209,737,000	\$1,196,018,000	\$13,719,000
IFT / Revenue	1,071,064,000	1,027,338,000	(43,726,000)
Net County Cost	138,673,000	168,680,000	30,007,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2021-22 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2021-22 Final Adopted Budget	1,209,737,000	5,800,000	1,065,264,000	138,673,000	0.0
Finance Targets					
1. Promoting Safe and Stable Families: Reflects an adjustment to remove prior-year one-time funding for PSSF programs.	(4,549,000)	--	--	(4,549,000)	--
2. Prevention and Aftercare: Reflects the elimination of one-time funding provided by the Office of Child Protection (OCP) for Prevention and Aftercare contracts.	(1,000,000)	--	--	(1,000,000)	--
Other Changes					
3. FFTA: Reflects a decrease in federal revenue due to the sunset of the FFTA funding.	--	--	(13,460,000)	13,460,000	--
4. Foster Care (FC): Reflects a reduction in federal revenue and appropriation, offset by NCC needed for higher case costs associated with CNI placement rate increases.	(20,483,000)	--	(37,808,000)	17,325,000	--
5. FC AB 12: Reflects the expired one-time State funding due to the AB 12 extended eligibility as a result of the COVID-19 pandemic.	(20,200,000)	--	(20,200,000)	--	--
6. Kinship Guardianship Assistance (KinGAP): Reflects funding for higher case costs associated with placement rate increases and projected caseloads.	13,568,000	--	11,518,000	2,050,000	--
7. Adoptions Assistance Program: Reflects funding for higher case costs associated with placement rate increases.	18,945,000	--	16,224,000	2,721,000	--
Total Changes	(13,719,000)	0	(43,726,000)	30,007,000	0.0
2022-23 Recommended Budget	1,196,018,000	5,800,000	1,021,538,000	168,680,000	0.0

Legislative Update: State and Federal Child Welfare Advocacy

Chief Executive Office
Legislative Affairs and Intergovernmental Relations

March 23, 2022



Today's Agenda

Introductions & Overview

Child Welfare Legislative Priorities

Sacramento Update

Washington, D.C. Update

Questions

Child Welfare Legislative Priorities – Overview

- To advance our child welfare legislative priorities, the County continues to advocate for proposals that enhance child safety, well-being of all children; and enable vulnerable youth to transition to self-sufficiency and adulthood.
- In addition, advocacy efforts continue for State and federal proposals that advance the County's efforts to successfully implement child welfare reform without disruption to vital services, (e.g. the Family First Prevention Services Act).

Los Angeles County Child Welfare Services State Budget Proposal

Proposal Overview:

- Co-Sponsored State Budget Proposal
 - County of Los Angeles
 - Service International Employees Union (SEIU)
- Legislative Champions
 - Assembly Member Luz Rivas
 - Senator Henry Stern
- **Ask:** The County is requesting \$200 million, annually, to mitigate a structural budget deficit projected in upcoming fiscal years due to multiple overlapping factors.



Child Welfare Services State Budget Proposal

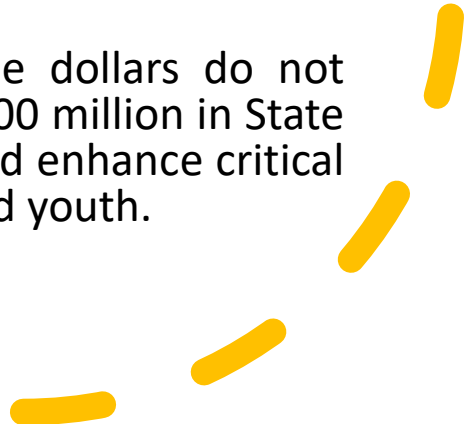
- **How did we get here?**

- Multiple overlapping factors such as the loss of funds and flexibility with the Title IV-E Waiver, vastly increased Extended Foster Care costs, and insufficient funding for state-mandated programs have contributed to the DCFS structural budget deficit.


- **What is the concern?**

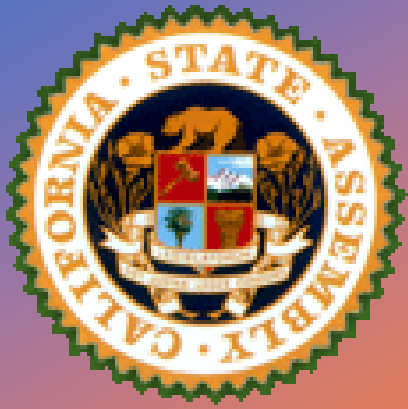
- Without additional on-going revenues, the County is concerned about being forced to make tough decisions that could impact the children and families we serve.

- **How could this proposal help?**

- Ongoing funding is needed because one-time dollars do not translate into structural change. The annual \$200 million in State funding would allow the County to maintain and enhance critical child welfare services to vulnerable children and youth.
- 

Child Welfare Services State Budget Proposal

- **Overview of Advocacy Efforts**
 - Sacramento Outreach and Engagement
 - Key Hearings
 - **Next Steps in State Budget Process**
 - May Revision Budget Hearings
 - June 15th - Deadline to Pass State Budget
 - **Opportunities for Engagement**
 - Social Media Campaign
 - Outreach to Key Members and Officials
- 



+



Advocacy on State Legislation

- State Policy Bills
- Legislative Schedule

Washington, D.C. Advocacy Update

- **Family First Prevention Services Act (FFPSA) Implementation Advocacy**
 - The County is advocating in support of proposals that support state and counties implementation of the Family First Prevention Services Act (FFPSA), including those that provide protections against the loss of federal funding resulting from the enactment of FFPSA.
- **Seeking Solutions to Address the Impact of the Institutions for Mental Disease (IMD) Exclusion on Qualified Residential Treatment Programs (QRTPs)**
 - The County is engaged in a multi-pronged advocacy strategy to pursue administrative solutions and legislation to clarify that the IMD exclusion does not apply to QRTP placements for foster youth.



Key Federal Legislation Update

- **County-supported S. 2689**

The Ensuring Medicaid Continuity for Children in Foster Care Act

- Senator Dianne Feinstein (D-CA)
- Senator Richard Burr (R-NC)
- **Bill Summary:**
 - Would exempt children in foster care receiving care from QRTPs from the IMD exclusion to ensure that children in foster care receiving care in QRTPs can continue to receive care in these settings without losing their federal Medicaid coverage.
- **Recent Developments**
- **Outlook**

Title IV-B Reauthorization (Background)

Title IV-B of the Social Security Act is comprised of two subparts:

Subpart 1 – Stephanie Tubbs Jones Child Welfare Services (CWS)

Authorizes formula grant funding to states, territories, and tribes to support services and activities intended to:

- protect and promote the welfare of all children;
- prevent child abuse, neglect, or exploitation;
- permit children to remain in their own homes or return to them whenever it is safe and appropriate;
- promote safety, permanency, and well-being for children in foster care and adoptive families; and provide training to ensure a well-qualified child welfare workforce.

Subpart 2 –MaryLee Allen Promoting Safe and Stable Families (PSSF) programs

Authorizes formula grant funding to states, tribes, and territories for services to:

- strengthen at-risk families and prevent maltreatment;
- preserve families and ensure children's safety and well-being by providing services that allow children to safely remain with (or return) to their families;
- address problems of families whose children have been placed in foster care (to enable timely reunification); and
- support adoptive families by providing supportive services necessary for them to make a lifetime commitment to their children.

Preliminary Title IV-B Priorities & Next Steps

- Expand PSSF funding to increase primary prevention efforts that prevent neglect for populations not covered by the candidacy requirements for FFPSA.
- Increase funding to build out provider capacity and family-based settings for youth with complex, unmet needs under FFPSA Part IV/continuum of care, including for:
 - Recruitment, training and retention of high-quality resource families to care for children and youth with complex needs and prevent or transition them out of congregate care.
- Next Steps



Chief Executive Office

COUNTY OF LOS ANGELES

Thank You



Katrina R. Shoats
Chief Executive Office
Legislative Affairs and Intergovernmental Relations
[E-mail: KShoats@ceo.lacounty.gov](mailto:KShoats@ceo.lacounty.gov)
Office: (213) 893-2479

