

COUNTY OF LOS ANGELES

Family and Social Services

FESIA A. DAVENPORT
Chief Executive Officer



DATE: Wednesday, September 14, 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):
 - a. **Department of Public Social Services:** Recommendation to Award Contract to JVS SoCal to Provide Refugee Employment and Acculturation Services.
- IV. **Presentation/Discussion Items:**
 - a. **Chief Executive Office:** Fiscal Year 2022-23 Supplemental Budget Changes.
 - b. **Probation Department/ Department of Children and Family Services/ Sheriff's Department:** Los Angeles County Commercially Sexually Exploited Children (CSEC) Integrated Leadership Team.
- 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**

BOARD LETTER/MEMO CLUSTER FACT SHEET

☒ Board Letter

☐ Board Memo

☐ Other

CLUSTER AGENDA REVIEW DATE	9/14/2022			
BOARD MEETING DATE	9/27/2022			
SUPERVISORIAL DISTRICT AFFECTED	<input checked="" type="checkbox"/> All <input type="checkbox"/> 1 st <input type="checkbox"/> 2 nd <input type="checkbox"/> 3 rd <input type="checkbox"/> 4 th <input type="checkbox"/> 5 th			
DEPARTMENT(S)	Public Social Services			
SUBJECT	Recommendation to Award Contract to JVS SoCal to Provide Refugee Employment and Acculturation Services (REAS)			
PROGRAM	Refugee Employment and Acculturation Services			
AUTHORIZES DELEGATED AUTHORITY TO DEPT	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
SOLE SOURCE CONTRACT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain why:			
DEADLINES/ TIME CONSTRAINTS	Current contract expires October 31, 2022.			
COST & FUNDING	<table border="1"> <tr> <td>Total cost: \$2,347,944</td><td>Funding source: CalWORKs Single Allocation, Family Stabilization (FS), Refugee Support Services (RSS), Services to Older Refugees (SOR), and Trafficking and Crime Victims Assistance Program (TCVAP) funds</td></tr> </table>		Total cost: \$2,347,944	Funding source: CalWORKs Single Allocation, Family Stabilization (FS), Refugee Support Services (RSS), Services to Older Refugees (SOR), and Trafficking and Crime Victims Assistance Program (TCVAP) funds
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	TERMS (if applicable): November 1, 2022 to October 31, 2024, with an option to extend for one one-year period. The contract also has a second extension option to extend for one six-month period, if additional time is necessary to complete the negotiation or solicitation of a new contract.			
	Explanation: The REAS contract is procured through a Request for Proposal, which takes from 18 to 24 months to execute a contract.			
PURPOSE OF REQUEST	DPSS seeks Board approval to award a two-year contract to JVS SoCal to provide REAS to the refugee population in Los Angeles County, with an option to extend for one-year and six months.			
BACKGROUND (include internal/external issues that may exist including any related motions)	<p>The Refugee Act of 1980 created the Federal Refugee Resettlement Program to provide for the effective resettlement of refugees and to assist them in achieving economic mobility by obtaining and retaining employment while becoming acclimated to their new environment for up to 60 months after arrival to the United States.</p> <p>Since the implementation of REAS and through May 2022, the current REAS contract has been steady and below the projected caseload of 700 participants. As of June 2022, the caseload has increased 12% higher than the projected caseload due to Afghan and Ukrainian humanitarian parolee arrivals. The federal Office of Refugee Resettlement announced that Afghan and Ukrainian humanitarian parolees are eligible for RSS to the same extent as other refugees through the end of their parole term date.</p>			
EQUITY INDEX OR LENS WAS UTILIZED	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain how:			

SUPPORTS ONE OF THE NINE BOARD PRIORITIES	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, please state which one(s) and explain how: Board Priority #6: Immigration. The contract provides for the effective resettlement of refugees and assist them to achieve economic mobility after their arrival in the United States.
DEPARTMENTAL CONTACTS	Name, Title, Phone # & Email: James A. Blunt, Administrative Deputy III, (562) 908- 8622, JamesBlunt@dpss.lacounty.gov ; Gabriela Herrera, Human Services Liaison, (562) 908-8311, GabrielaHerrera@dpss.lacounty.gov



JACKIE CONTRERAS, Ph.D.
Acting Director

County of Los Angeles
DEPARTMENT OF PUBLIC SOCIAL SERVICES

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Board of Supervisors
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September 27, 2022

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:

**RECOMMENDATION TO AWARD CONTRACT TO
JVS SOCAL TO PROVIDE
REFUGEE EMPLOYMENT AND ACCULTURATION SERVICES
(ALL DISTRICTS - 3 VOTES)**

SUBJECT

The Department of Public Social Services (DPSS) seeks Board approval to award a two-year contract, with an option to extend for one additional year, to JVS SoCal to provide Refugee Employment and Acculturation Services (REAS) to the refugee population in the County of Los Angeles. The current contract expires on October 31, 2022.

IT IS RECOMMENDED THAT THE BOARD:

1. Delegate authority to the Acting Director of DPSS, or her designee, to prepare and execute a contract for REAS, in substantially similar form as Enclosure I, with JVS SoCal. The contract will be effective November 1, 2022 through October 31, 2024. Although the annual maximum contract costs may vary during the term of the contract, the annual maximum amount for the REAS contract is estimated at an average of \$1,173,972 per Fiscal Year (FY) with a two-year maximum estimated amount of \$2,347,944 (Enclosure II) which is funded with CalWORKs Single Allocation, Family Stabilization (FS), Refugee Support Services (RSS), Services to Older Refugees (SOR), and Trafficking and Crime Victims Assistance Program (TCVAP) funds. There is no additional Net County Cost (NCC) after the required CalWORKs Maintenance of Effort.
2. Delegate authority to the Acting Director of DPSS, or her designee, to prepare and execute an amendment to the contract for one additional year from November 1, 2024 through October 31, 2025, at an estimated amount of \$1,173,972. The approval of County Counsel as to form will be obtained prior to executing such amendment and

the Acting Director of DPSS or her designee will notify the Board within ten business days after execution.

3. Delegate authority to the Acting Director of DPSS, or her designee, to extend the contract for six months, for a maximum total Contract term of three years and six months, if such additional time is necessary to complete the negotiation or solicitation of a new contract, with a three-year and six-month maximum estimated amount of \$4,108,902. The approval of County Counsel as to form will be obtained prior to executing such amendment. The DPSS Acting Director, or her designee, shall notify the Board within ten business days of executing such amendment.
4. Delegate authority to the Acting Director of DPSS, or her designee, to prepare and execute amendments to the contract for: 1) instances which affect the scope of work, term, contract sum, payment terms, or any other term or condition in the contract; 2) additions and/or changes required by the Board or Chief Executive Office (CEO); 3) changes to be in compliance with applicable County, State, and federal regulations; and 4) increases of no more than ten percent or decreases of no more than 35 percent of the maximum contract amount based on additional services or expanded contract requirements and funding availability. The approval of County Counsel as to form will be obtained prior to executing such amendment. The DPSS Acting Director or her designee shall notify the Board within ten business days of executing such amendment.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The recommended action will allow DPSS to provide vital REAS to the County's refugee population that consists of: 1) CalWORKs, Refugee Cash Assistance and General Relief refugees; 2) non-citizens, who are victims of human trafficking, domestic violence and other serious crimes; and 3) refugees not aided through a public assistance program.

The REAS contractor will deliver services to individuals and families to ensure their needs are met in order to obtain and retain employment while becoming acclimated to their new environment.

REAS includes employment, acculturation, training, education and non-traditional specialized services. In addition, the recommended action will allow DPSS to continue to provide specialized services to refugees age 60 years and older under SOR. SOR services include senior networking classes where participants practice English and prepare to attain citizenship or seek adjustment of status.

Implementation of Strategic Plan Goals

The recommended actions are consistent with the principles of the Countywide Strategic Plan, Goal #2, Foster Vibrant and Resilient Communities, Strategy II.1: Driving Economic and Workforce Development in the County.

FISCAL IMPACT/FINANCING

The REAS contract is funded by RSS and SOR grants allocated to the County by the federal Office of Refugee Resettlement (ORR) through the State Refugee Programs Bureau; TCVAP; CalWORKs Single Allocation; and FS funds. The costs are contingent upon the actual allocations received. There is no impact on NCC. For FY 2022-23 (November 1, 2022 through June 30, 2023), the estimated cost is \$782,648. Funding for FY 2022-23 is included in the Department's Budget. Funding for future years will be included in the Department's annual budget requests.

The estimated annual cost for the REAS contract is allocated as indicated in Enclosure II.

FACTS AND PROVISIONS/LEGAL REQUIREMENT

The Refugee Act of 1980 created the Federal Refugee Resettlement Program to provide for the effective resettlement of refugees and to assist them to achieve economic self-sufficiency after arrival in the United States. The new contract has a monthly flat fee and does not include a Cost-of-Living Adjustment provision. The contract includes performance outcomes that measure contractors' performance in the areas of employment placement, engagement, and participation rates.

The current contract became effective November 1, 2019 and expires October 31, 2022.

The contract will not result in the unauthorized disclosure of any confidential information and will be in full compliance with federal, State, and County regulations.

The contract provides for termination by the County with a 30-calendar day written notice prior to termination, should termination be in the County's best interest.

The contractor will not be asked to perform services which will exceed the contract rates, scope of work, and contract term.

The contractor is in compliance with all Board, CEO, and County Counsel requirements.

The contract is a non-Proposition A contract and is exempt from the Living Wage Ordinance.

County Counsel and the CEO have reviewed this Board letter and the contract has been approved as to form by County Counsel.

CONTRACTING PROCESS

On August 23, 2021, DPSS released a Request for Proposals (RFP) for REAS. The RFP was posted on the Los Angeles County's "Doing Business with Us" website and the "DPSS Contracting Opportunities" website. The RFP was also advertised in the following publications: Los Angeles Times, La Opinion, Long Beach Press Telegram, Antelope Valley Press, and San Gabriel Valley Tribune. In addition, a social media campaign was

initiated utilizing Facebook, Instagram, and Twitter to post and re-post information and reminders about the RFP.

The mandatory proposers' conferences were held on September 9, 2021 and October 18, 2021.

DPSS received two proposals in response to the RFP. The two proposals were from the incumbent contractor and one other proposer. The proposals were reviewed and determined to meet the minimum requirements.

Based on the result of the evaluated proposals, DPSS is recommending that JVS SoCal be awarded the contract. In accordance with the County Protest Policy, the non-selected proposer was offered and granted a debriefing. The non-selected proposer did not file a Proposed Contractor Selection Review protest.

IMPACT ON CURRENT SERVICES

Approval of the recommended actions will enable DPSS to provide beneficial services to the target population. These services assist them in overcoming barriers and moving toward self-sufficiency.

The contract will not infringe on the role of the County in relationship to its residents, and the County's ability to respond to an emergency will not be impaired. There is no change in risk exposure to the County.

CONCLUSION

Upon Board approval, the Executive Office, Board of Supervisors, is requested to return one adopted stamped Board letter to the Acting Director of DPSS.

Respectfully submitted,

Jackie Contreras, Ph.D.
Acting Director

JC:jab

Enclosures

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

ESTIMATED COST FOR REAS CONTRACT PER FISCAL YEAR (FY)

Funding Source	FY 2022-23 (8 months)	FY 2023-24 (12 months)	FY 2024-25 (4 months)
RSS	\$632,712	\$949,068	\$316,356
FS	\$19,672	\$29,508	\$9,836
SOR	\$47,376	\$71,064	\$23,688
TCVAP	\$30,000	\$45,000	\$15,000
Single Allocation	\$52,888	\$79,332	\$26,444
Total for Period	\$782,648	\$1,173,972	\$391,324
Two-Year Maximum Cost	\$2,347,944		

Family and Social Services
MILITARY & VETERANS AFFAIRS
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$7,342,000	\$7,902,000	\$560,000
IFT / Revenue	2,013,000	2,013,000	0
Net County Cost	5,329,000	5,889,000	560,000
Budgeted Positions	45.0	45.0	0.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	7,342,000	423,000	1,590,000	5,329,000	45.0
Finance Targets					
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	228,000	--	--	228,000	--
2. Cyber Security Cost Allocation: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	1,000	--	--	1,000	--
3. Other Charges from Departments: Reflects the Department's proportional share of costs resulting from increased charges from other County departments. (3-VOTES)	22,000	--	--	22,000	--
4. Measure U - Utility User Tax: Reflects reallocation or reappropriation of prior-year unspent Measure U - Utility User Tax funding for programs within the unincorporated areas. (4-VOTES)	99,000	--	--	99,000	--
Other Changes					
5. Veterans Day Celebration: Reflects one-time funding for Veterans Day L.A. 2022 to recognize the contributions of veterans and the military. (4-VOTES)	120,000	--	--	120,000	--
6. Audio/Visual Equipment: Reflects one-time carryover funding for upgrade of audio/visual equipment at the Bob Hope Patriotic Hall. (4-VOTES)	90,000	--	--	90,000	--
Total Changes	560,000	0	0	560,000	0.0
2022-23 Final Adopted	7,902,000	423,000	1,590,000	5,889,000	45.0

Family and Social Services
CHILD SUPPORT SERVICES DEPARTMENT
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$217,116,000	\$219,953,000	\$2,837,000
IFT / Revenue	210,447,000	213,749,000	3,302,000
Net County Cost	6,669,000	6,204,000	(465,000)
Budgeted Positions	1,469.0	1,467.0	(2.0)

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	217,116,000	0	210,447,000	6,669,000	1,469.0

Finance Targets

1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	4,828,000	--	4,362,000	466,000	--
2. Other County Department Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	144,000	--	127,000	17,000	--
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	42,000	--	38,000	4,000	--

Other Changes

4. Attorney Series Re-Structuring: Reflects a request to convert 14.0 Attorney II positions to 14.0 Attorney III positions to address labor-related work assignment and structural issues. (4-VOTES)	600,000	--	600,000	--	--
5. IT Position Requests: Reflects a request to add 1.0 Data Scientist Supervisor and 1.0 Application Developer II partially offset by the deletion of 5.0 vacant positions to enhance predictive data analytics expertise and technical supervision and to reduce the backlog of automation requests. (4-VOTES)	113,000	--	113,000	--	(3.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Administrative Support: Reflects a request to add 1.0 Staff Assistant I to administer the Department's Mileage Reimbursement program in an effort to centralize and streamline the process. (4-VOTES)	107,000	--	107,000	--	1.0
7. Revenue Realignment and Right-Sizing: Reflects an adjustment to federal revenue, state revenue, and miscellaneous revenue to align with updated reimbursement projections. (3-VOTES)	(1,070,00)	--	(1,070,000)	--	--
8. Operational Costs: Reflects an increase in appropriation and funding for cost increases primarily due to DHR charges for job-analysis studies for six different classifications and labor-negotiated personal development allowance for represented attorneys. (4-VOTES)	101,000	--	101,000	--	--
9. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines. (4-VOTES)	772,000	--	772,000	--	--
10. Countywide Cost Allocation Plan (CCAP): Reflects the reversal of a prior-year increase in appropriation and funding to address the State audit finding requiring the department to be billed for their share of the CCAP costs. (3-VOTES)	(2,800,000)	--	(1,848,000)	(952,000)	--
Total Changes	2,837,000	0	3,302,000	(465,000)	(2.0)
2022-23 Final Adopted	219,953,000	0	213,749,00	6,204,000	1,467.0

Family and Social Services
AGING AND DISABILITIES DEPARTMENT (AD) - ADMINISTRATION
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$95,198,000	\$123,593,000	\$28,395,000
IFT / Revenue	74,512,000	93,909,000	19,397,000
Net County Cost	20,686,000	29,684,000	8,998,000
Budgeted Positions	490.0	543.0	53.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	95,198,000	65,669,000	8,843,000	20,686,000	490.0

Finance Targets

1. Utility User Tax – Cy Pres: Reflects the carryover of unspent Utility User Tax – Cy Pres funding allocated for Court-approved projects. (4-VOTES)	99,000	--	--	99,000	0.0
2. Measure U – Utility User Tax: Reflects reallocation or reappropriation of prior-year unspent Measure U – Utility User Tax funding for programs within the unincorporated areas. (3-VOTES)	352,000	--	--	352,000	0.0
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	2,393,000	--	455,000	1,938,000	0.0
4. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	14,000	--	3,000	11,000	0.0
5. Other County Departments (OCD) Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	257,000	--	51,000	206,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
6. New Administration Positions: Reflects the addition of 2.0 budgeted positions and a transfer of funding from the Provisional Financing Uses budget unit to account for the anticipated administrative workload increase in the AD. (3-VOTES)	328,000	--	--	328,000	2.0
7. Transition Out: Reflects the transfer of 2.0 budgeted positions from the AD to the Department of Economic Opportunity which were inadvertently added to AD's budget during Final Changes. (3-VOTES)	(506,000)	--	--	(506,000)	(2.0)
8. Los Angeles Native American Indian Commission (LANAIC) Transfer: Reflects the transfer of related funding from the AD to the Arts Department to account for the difference owed as a result of the LANAIC transfer from the Workforce Development, Aging and Community Services Department. (3-VOTES)	(30,000)	--	--	(30,000)	0.0
9. Program Staffing and Operational Costs: Reflects the addition of 4.0 budgeted positions for various programs and an increase in appropriation and net County Cost primarily due to the addition of funding received by the AD from the Department of Public Social Services (DPSS). (3-VOTES)	3,692,000	--	--	3,692,000	4.0
10. Older Adult Vaccine Grant: Reflects carryover funding from the California Department of Aging (CDA) to provide COVID-19 vaccines for older adults and people with disabilities. (4-VOTES) (Total \$791k: Admin \$79k and Assistance \$712k)	79,000	--	79,000	--	0.0
11. Aging Programs: Reflects carryover funding from the CDA to support the Elderly Nutrition Program, Supportive Services Program, Disease and Prevention Program, and Family and Caregiver Support Program. (4-VOTES) (Total \$15.222M: Admin \$1.845M and Assistance \$13.377M)	1,845,000	--	1,845,000	--	0.0
12. Area Agency on Aging (AAA): Reflects an increase in one-time revenue from the CDA to provide funding for the purchase of equipment for the Elderly Nutrition Program providers and support for program costs of AAA programs. (4-VOTES) (Total \$10.361M: Admin \$615k and Assistance \$9.746M)	615,000	--	615,000	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Adult Protective Services (APS) Program: Reflects the addition of 39.0 budgeted positions due to an increase in funding from the California Department of Social Services (CDSS) as established by Assembly Bill 135 via the DPSS for the expansion of the program as a result of the reduction of the minimum age of elders from 65 to 60 years old. (3-VOTES)	6,322,000	6,322,000	--	--	39.0
14. APS Realignment Growth: Reflects the addition of 5.0 budgeted positions, offset with a deletion of 1.0 vacant budgeted position due to an increase in 2011 Realignment Growth funding via DPSS to provide administrative support. (3-VOTES)	4,408,000	4,408,000	--	--	4.0
15. APS American Rescue Plan (ARP): Reflects an increase in one-time revenue from the CDSS for ARP funding via the DPSS for the enhancement, improvement, and expansion of protective services provided through its APS Program. (3-VOTES)	1,124,000	1,124,000	--	--	0.0
16. APS Home Safe Program: Reflects the addition of 6.0 budgeted positions due to an increase in funding from the CDSS as established by Assembly Bill 1811 via the DPSS for the expansion of the program to support APS clients who are homeless or on the verge of being homeless. (3-VOTES) (Total \$5.619M: Admin \$2.436M and Assistance \$3.183M)	2,436,000	2,436,000	--	--	6.0
17. APS COVID-19: Reflects carryover funding from the federal Coronavirus Response and Relief Supplemental Appropriations Act funding via the DPSS to provide APS programmatic enhancements in response to the COVID-19 pandemic. (3-VOTES) (Total \$2.256M: Admin \$1.123M and Assistance \$1.133M)	1,123,000	1,123,000	--	--	0.0
18. ARP: Reflects the carryover of unspent ARP funding for two aging-related projects. (4-VOTES) (Total \$9M: Admin \$900k and Assistance \$8.1M)	900,000	--	900,000	--	0.0
19. Community and Senior Centers: Reflects the use of one-time fund balance to support activities and purchase supplies needed at the community and senior centers. (4-VOTES)	2,736,000	--	--	2,736,000	0.0
20. California Office of Emergency Services Resiliency Grant: Reflects carryover funding for the purchase of back-up power generators for community and senior centers. (4-VOTES)	52,000	--	--	52,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
21. Vehicle Replacement Program: Reflects carryover 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. (4-VOTES)	156,000	--	36,000	120,000	0.0
Total Changes	28,395,000	15,413,000	3,984,000	8,998,000	53.0
2022-23 Final Adopted	123,593,000	81,082,000	12,827,000	29,684,000	543.0

Family and Social Services
AGING AND DISABILITIES DEPARTMENT (AD)- ASSISTANCE
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$60,299,000	\$99,834,000	\$39,535,000
IFT / Revenue	57,913,000	95,664,000	37,751,000
Net County Cost	2,386,000	4,170,000	1,784,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	60,299,000	13,497,000	44,416,000	2,386,000	0.0

Other Changes

1. Older Adult Vaccine Grant: Reflects carryover funding from the California Department of Aging (CDA) to provide COVID-19 vaccines for older adults and people with disabilities. (4-VOTES) (Total \$791k: Admin \$79k and Assistance \$712k)	712,000	--	712,000	--	0.0
2. Aging Programs: Reflects carryover funding from the CDA to support the Elderly Nutrition Program, Supportive Services Program, Disease and Prevention Program, and Family and Caregiver Support Program. (4-VOTES) (Total \$15.222M: Admin \$1.845M and Assistance \$13.377M)	13,377,000	--	13,377,000	--	0.0
3. Area Agency on Aging (AAA): Reflects an increase in one-time revenue from the CDA to provide funding for the purchase of equipment for the Elderly Nutrition Program providers and support for program costs of AAA programs. (4-VOTES) (Total \$10.361M: Admin \$615k and Assistance \$9.746M)	9,746,000	--	9,746,000	--	0.0
4. Adult Protective Services (APS) Home Safe Program: Reflects an increase in funding from the California Department of Social Services as established by Assembly Bill 1811 received via 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. (3-VOTES) (Total \$5.619M: Admin \$2.436M and Assistance \$3.183M)	3,183,000	3,183,000	--	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. APS COVID-19: Reflects carryover funding from the federal Coronavirus Response and Relief Supplemental Appropriations Act funding via the DPSS to provide APS programmatic enhancements in response to the COVID-19 pandemic. (3-VOTES) (Total \$2.256M: Admin \$1.123M and Assistance \$1.133M)	1,133,000	1,133,000	--	--	0.0
6. American Rescue Plan (ARP): Reflects the carryover of unspent ARP funding for two aging-related projects. (4-VOTES) (Total \$9M: Admin \$900k and Assistance \$8.1M)	8,100,000	--	8,100,000	--	0.0
7. New Freedom Transportation Program: Reflects an increase in one-time revenue from the Metropolitan Transportation Authority to provide transportation and mobility management services to seniors and adults with disabilities. (4-VOTES)	400,000	--	400,000	--	0.0
8. Elderly Nutrition Program: Reflects the carryover of unspent Community Development Block Grant and net County Cost to provide meals to seniors. (4-VOTES)	2,884,000	--	1,100,000	1,784,000	0.0
Total Changes	39,535,000	4,316,000	33,435,000	1,784,000	0.0
2022-23 Final Adopted	99,834,000	17,813,000	77,851,000	4,170,000	0.0

Family and Social Services
DEPARTMENT OF ECONOMIC OPPORTUNITY (DEO) - ADMINISTRATION
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$47,826,000	\$62,370,000	\$14,544,000
IFT / Revenue	30,893,000	38,168,000	7,275,000
Net County Cost	16,933,000	24,202,000	7,269,000
Budgeted Positions	178.0	190.0	12.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	47,826,000	2,904,000	27,989,000	16,933,000	178.0

Finance Targets

1. American Rescue Plan (ARP): Reflects the carryover of unspent ARP funding for workforce-related projects. (4-VOTES)	5,906,000	--	5,368,000	538,000	0.0
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,055,000	--	201,000	854,000	0.0
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	3,000	--	--	3,000	0.0
4. Other County Departments (OCD) Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	52,000	--	10,000	42,000	0.0

Other Changes

5. New Administration Positions: Reflects the addition of 8.0 budgeted positions, offset with a deletion of 1.0 vacant budgeted position and a transfer of funding from the Provisional Financing Uses budget unit to account for the anticipated administrative workload increase in the DEO. (3-VOTES)	1,378,000	--	--	1,378,000	7.0
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	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Transition In: Reflects the transfer of 2.0 budgeted positions from the Aging and Disabilities Department (AD) to the DEO which were inadvertently added to AD's budget during Final Changes. (3-VOTES)	506,000	--	--	506,000	2.0
7. Los Angeles Native American Indian Commission (LANAIC) Transfer: Reflects the transfer of related funding from the DEO to the Arts Department to account for the difference owed as a result of the LANAIC transfer from the Workforce Development, Aging and Community Services Department. (3-VOTES)	(6,000)	--	--	(6,000)	0.0
8. Program Staffing: Reflects the addition of 2.0 budgeted positions for various programs and an increase in appropriation and net County Cost primarily due to the addition of funding received by the DEO from the Department of Public Social Services. (3-VOTES)	730,000	--	--	730,000	2.0
9. Youth@Work Program: Reflects the addition of 1.0 budgeted position offset with funding from the DEO's existing budget. (3-VOTES)	--	--	--	--	1.0
10. Challenger Reimagining Project: Reflects carryover funding from the State to help under-served youth transition safely to an independent and productive adulthood. (4-VOTES)	468,000	--	468,000	--	0.0
11. Workforce Innovation and Opportunity Act: (WIOA): Reflects an increase in ongoing revenue from the Employment Development Department (EDD) to provide job-seekers access to employment and training resources. (4-VOTES) (Total \$4.589M: Admin \$1M and Assistance \$3.589M)	1,000,000	--	1,000,000	--	0.0
12. Operational Costs: Reflects the use of one-time fund balance for anticipated ramp up and operational costs associated with the establishment of the DEO. (4-VOTES)	450,000	--	--	450,000	0.0
13. Preparing Los Angeles for County Employment (PLACE) Program: Reflects carryover funding to continue creating pathways for targeted populations with high barriers to employment to secure permanent County jobs. (4-VOTES)	537,000	--	--	537,000	0.0
14. Chicana Service Action Center (CSAC) Settlement: Reflects the carryover of funds for the settlement with the EDD as a result of the criminal case involving the fraudulent use of grant monies by CSAC. (4-VOTES)	2,237,000	--	--	2,237,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Jail-Based Job Center Program: Reflects carryover and year 2 funding from the Assembly Bill (AB) 109 Local Innovation Fund to continue the career training program for female inmates at Century Regional Detention Facility. (4-VOTES) (Total \$1.303M: Admin \$303k and Assistance \$1M)	303,000	--	303,000	--	0.0
16. Juvenile Justice Crime Prevention Act (JJCPA): Reflects a decrease in appropriation and revenue to align with the Probation Department's JJCPA budget. (4-VOTES) (Total -\$500k: Admin -\$75k and Assistance -\$425k)	(75,000)	--	(75,000)	--	0.0
Total Changes	14,544,000	0	8,275,000	7,269,000	12.0
2022-23 Final Adopted	62,370,000	2,904,000	35,264,000	24,202,000	190.0

Family and Social Services
DEPARTMENT OF ECONOMIC OPPORTUNITY (DEO) - ASSISTANCE
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$114,166,000	\$203,603,000	\$89,437,000
IFT / Revenue	91,486,000	177,708,000	86,222,000
Net County Cost	22,680,000	25,895,000	3,215,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	114,166,000	17,317,000	74,169,000	22,680,000	0.0

Finance Targets

1. American Rescue Plan (ARP): Reflects the carryover of unspent ARP funding for workforce-related projects. (4-VOTES)	83,109,000	--	82,209,000	900,000	0.0
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Other Changes

2. Workforce Innovation and Opportunity Act: Reflects an increase in ongoing revenue from the Employment Development Department to provide job-seekers access to employment and training resources. (4-VOTES) (Total \$4.589M: Admin \$1M and Assistance \$3.589M)	3,589,000	--	3,589,000	--	0.0
3. Jail-Based Job Center Program: Reflects carryover and year 2 funding from the Assembly Bill (AB) 109 Local Innovation Fund to continue the career training program for female inmates at Century Regional Detention Facility. (4-VOTES) (Total \$1.303M: Admin \$303k and Assistance \$1M)	1,000,000	--	1,000,000	--	0.0
4. Juvenile Justice Crime Prevention Act (JJCPA): Reflects a decrease in appropriation and revenue to align with the Probation Department's JJCPA budget. (4-VOTES) (Total -\$500k: Admin -\$75k and Assistance -\$425k)	(425,000)	--	(425,000)	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Homeless Initiative Program: Reflects a decrease in appropriation and intrafund transfer from the Chief Executive Office for program costs. (3-VOTES)	(151,000)	(151,000)	--	--	0.0
6. Youth@Work Program: Reflects carryover funding to address the increase in minimum wage and continue providing paid work experiences to justice-involved youth. (4-VOTES)	2,315,000	--	--	2,315,000	0.0
Total Changes	89,437,000	(151,000)	86,373,000	3,215,000	0.0
2022-23 Final Adopted	203,603,000	17,166,000	160,542,000	25,895,000	0.0

Family and Social Services
ECONOMIC DEVELOPMENT (ED)
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$4,450,000	\$19,650,000	15,200,000
IFT / Revenue	0	0	0
Net County Cost	4,450,000	19,650,000	15,200,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	4,450,000	0	0	4,450,000	0.0
Other Changes					
1. West Los Angeles Courthouse: Reflects a transfer of appropriation and net County Cost from the Catalytic Fund to the Chief Executive Office Real Estate Division to fund the extension of the ground lease which extends the term for an additional twelve months. (3-VOTES)	(358,000)	--	--	(358,000)	0.0
2. Renovate Program: Reflects a transfer of funding from the Redevelopment Asset Sales budget unit for construction projects as part of the Community Business Revitalization Program. (3-VOTES)	600,000	--	--	600,000	0.0
3. Consultant Services: Reflects carryover funding for consultant services associated with the expansion of the Economic Development projects transferred from the Los Angeles County Development Authority (LACDA). (4-VOTES)	1,320,000	--	--	1,320,000	0.0
4. Economic Development Trust Fund: Reflects carryover funding related to Catalytic, Manufacturing, and Renovate Programs for active and new projects associated with the economic development in the County. (4-VOTES)	8,388,000	--	--	8,388,000	0.0
5. General Hospital and West Campus: Reflects carryover funding for the Request for Proposal to recognize the economic development potential for the reuse of the General Hospital and West Campus as an affordable housing development. (4-VOTES)	50,000	--	--	50,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Resident Services Program: Reflects one-time additional fund balance to provide direct services including case management, counseling, recreational activities, adult literacy, and after school homework assistance. The Economic Development is the pass-through agency for the program which is administered by the LACDA. (4-VOTES)	5,200,000	--	--	5,200,000	0.0
Total Changes	15,200,000	0	0	15,200,000	0.0
2022-23 Final Adopted	19,650,000	0	0	19,650,000	0.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ADMINISTRATION
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$2,613,970,000	\$2,731,519,000	\$117,549,000
IFT / Revenue	2,402,290,000	2,513,268,000	110,978,000
Net County Cost	211,680,000	218,251,000	6,571,000
Budgeted Positions	14,330.0	14,332.0	2.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	2,613,970,000	2,443,000	2,399,847,000	211,680,000	14,330.0

Finance Targets

1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	49,520,000	--	40,350,000	9,170,000	0.0
2. Cyber Security Cost Allocation: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	335,000	--	273,000	62,000	0.0
3. Other Charges from Departments: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	2,541,000	--	2,068,000	473,000	0.0

Other Changes

4. Reclassification/Reorganization: Reflects the Board-approved reclassification study and a reorganization of the Department's Fiscal Operations Division, resulting in the upward reclassification of 28 budgeted and 1 ordinance-only positions. (4-VOTES)	1,482,000	--	1,482,000	--	0.0
5. Linkages Program Staffing: Reflects the addition of 2.0 Social Worker positions fully offset with an intrafund transfer from the Department of Children and Family Services for the Linkages Program. (3-VOTES)	724,000	724,000	--	--	2.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Revenue Funding Adjustment: Reflects a revenue posting adjustment from federal to State to align the budgeted amount with actual revenues collected. (3-VOTES)	--	--	--	--	0.0
7. Operating Costs: Reflects one-time funding primarily due to increased cost adjustments to IT-related equipment and low voltage materials/services and the purchase of ergonomic workstations for the Customer Service Center staff who are working remotely on a full-time basis. (4-VOTES)	6,739,000	--	5,531,000	1,208,000	0.0
8. Vehicle Replacement: Reflects one-time carryover and prior year funding to replace vehicles that have high mileage and reached their useful life. (4-VOTES)	442,000	--	362,000	80,000	0.0
9. American Rescue Plan Act (ARPA) Carryover Funding: Reflects the carryover of prior year ARPA funding for the Department's food assistance awareness campaign and Adult Protective Services (APS) Program administered by the Aging and Disabilities Department (AD). (4-VOTES)	1,624,000	--	1,624,000	--	0.0
10. Federal Match Reversal: Reflects the reversal of the federal funding match primarily due to the Measure H funding reduction. (3-VOTES)	(681,000)	--	(681,000)	--	0.0
11. Productivity Investment Fund (PIF): Reflects an appropriation increase, fully offset with PIF funding primarily due to a grant received for the Department's Economic Mobility Project. (4-VOTES)	83,000	--	83,000	--	0.0
Programs					
12. Housing Support Program (HSP): Reflects an appropriation increase, fully offset with State revenue to align the Department's HSP budget with the County's State allocation. (4-VOTES)	23,765,000	--	23,765,000	--	0.0
13. Housing Disability Advocacy Program (HDAP): Reflects an appropriation increase, fully offset with State revenue to align the HDAP budget with the State's allocation and prior year unspent funding and replace Measure H funding. The Department is the pass-through agency for HDAP which is administered by the Department of Health Services. (4-VOTES)	12,546,000	--	12,546,000	--	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. Home Visiting Program (HVP): Reflects an appropriation increase, fully offset with State revenue to align the HSP budget with the County's State allocation. The Department is the pass-through agency for HVP which is administered by the Department of Public Health. (4-VOTES)	7,167,000	--	7,167,000	--	0.0
15. Home Safe Program: Reflects an appropriation increase, fully offset with State revenue primarily staffing and operational costs for the Home Safe Program which is administered by the AD. (4-VOTES)	13,269,000	--	13,269,000	--	0.0
16. APS: Reflects a decrease in appropriation and net County cost primarily due to the reversal of funding received by the Department from AD (formerly Workforce Development and Aging Services), partially offset with 2011 Realignment and federal funding. The Department is the pass-through agency for the APS Program administered by the AD. (4-VOTES)	(2,007,000)	--	2,415,000	(4,422,000)	0.0
Total Changes	117,549,000	724,000	110,254,000	6,571,000	2.0
2022-23 Final Adopted	2,731,519,000	3,167,000	2,510,101,000	218,251,000	14,332.0

Family and Social Services
PUBLIC SOCIAL SERVICES - ASSISTANCE
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$2,343,440,000	\$2,491,475,000	\$148,035,000
IFT / Revenue	\$1,948,383,000	\$2,080,284,000	\$131,901,000
Net County Cost	\$395,057,000	\$411,191,000	\$16,134,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	2,343,440,000	0	1,948,383,000	395,057,000	0.0
Other Changes					
1. Guaranteed Basic Income Pilot (GBI): Reflects one-time funding for the GBI Pilot Program for Transitioned Age Youth	5,900,000	--	--	5,900,000	--
2. General Relief (GR) Anti-Homelessness (GRAH): Reflects one-time funding for GRAH rental subsidies.	1,226,000	--	--	1,226,000	--
3. Homeless Initiative (HI) Strategies: Reflects one-time funding for HI Strategy B1-GRAH rental subsidies for homeless GR participants pursuing Supplemental Security Income and B5-enhance and expand the GRAH rental subsidy program.	7,466,000	--	--	7,466,000	--
4. CalWORKs (CW): Reflects an 11 percent maximum aid payment (MAP) increase and 10 percent temporary MAP increase.	132,007,000	--	130,867,000	1,140,000	--
5. Personal Assistance Services Council (PASC): Reflects one-time funding for various PASC services.	402,000	--	--	402,000	--
6. Refugee Cash Assistance (RCA): Reflects a caseload increase.	1,034,000	--	1,034,000	--	--
Total Changes	148,035,000	0	131,901,000	16,134,000	0.0
2022-23 Final Adopted	2,491,475,000	0	2,080,284,000	411,191,000	0.0

Family and Social Services
DEPARTMENT OF CHILDREN AND FAMILY SERVICES - ADMINISTRATION
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$1,735,071,000	\$1,874,415,000	\$139,344,000
IFT / Revenue	1,267,752,000	1,370,539,000	102,787,000
Net County Cost	467,319,000	503,876,000	36,557,000
Budgeted Positions	9,595.0	9,677.0	82.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	1,735,071,000	3,290,000	1,264,462,000	467,319,000	9,595.0

Finance Targets

1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	37,704,000	--	11,504,000	26,200,000	0.0
2. Other County Departments (OCD) Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	4,030,000	--	1,230,000	2,800,000	0.0
3. Cyber Security Cost Allocation: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	250,000	--	76,000	174,000	0.0
4. Overtime: Reflects an overtime cost increase related to the Juneteenth holiday. (3-VOTES)	86,000	--	26,000	60,000	0.0

Other Changes

5. Staffing for Child Welfare Supportive Services: Reflects State Los Angeles County Child Welfare Stabilization (LACCWS) funds to increase appropriation and allow the department to hire on critical items. This is a reversal of a curtailment made in Fiscal Year 2021-22 to reflect the end of the federal IV-E Waiver. (4-VOTES)	50,000,000	--	50,000,000	--	0.0
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	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Juvenile Case File Records Request Unit: Reflects LACCWS funds for additional positions to provide record requests from various District Attorney offices, law enforcement agencies, criminal defense attorneys, civil attorneys, parents, and former foster youth. (4-VOTES)	2,586,000	--	2,586,000	--	23.0
7. Administrative Support Services: Reflects LACCWS funding for positions to provide administrative support in the department's Office of Equity, Emergency Response Command Post and Accounting Services. (4-VOTES)	1,382,000	--	1,382,000	--	6.0
8. Services and Supplies: Reflects LACCWS funding for necessary cost increases in contract services and centralized department services primarily due to increases in cost-of-living adjustments and inflation. (4-VOTES)	17,486,000	--	17,486,000	--	0.0
9. Reclassification/Reorganization: Reflects Board-approved position reclassifications. (3-VOTES)	--	--	--	--	0.0
10. Katie A.: Reflects Departmental Additional Fund Balance (DAFB) for unfunded program costs. (4-VOTES)	2,044,000	--	--	2,044,000	0.0
11. Temporary Shelter Care Facilities: Reflects DAFB for services needed to provide licensed 10-day temporary shelter care facilities that will provide care and supervision to DCFS children while they await placement. (4-VOTES)	3,152,000	--	--	3,152,000	0.0
12. Information Systems: Reflects DAFB to purchase computers, and to improve the department's local area and wide area networks. (4-VOTES)	1,512,000	--	393,000	1,119,000	0.0
13. CSEC Advocacy Services (CSEC): Reflects carryover savings due to CSEC program services savings. (4-VOTES)	1,008,000	--	--	1,008,000	0.0
Programs					
14. Upfront Family Finding (UFF): Reflects LACCWS funding for DCFS to expand UFF to increase relative placements and the overall role of relatives and Non-Related Extended Family Members (NREFM) in the lives of children in foster care. (4-VOTES)	7,796,000	--	7,796,000	--	47.0
15. Juvenile Court Services: Reflects LACCWS funding for positions for court room expansions at Compton Court and Antelope Valley Court. (4-VOTES)	1,072,000	--	1,072,000	--	6.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Complex Care - Capacity Building: Reflects State general funds for county capacity building to address gaps within the Continuum of Care. (4-VOTES)	6,468,000	--	6,468,000	--	0.0
17. Complex Care - Child Specific: Reflects State general funds to support the urgent and exceptional needs of children/Non-minor Dependents in foster care with high acuity needs such as those children who require intensive specialty mental health services. (4-VOTES)	2,768,000	--	2,768,000	--	0.0
Total Changes	139,344,000	0	102,787,000	36,557,000	82.0
2022-23 Final Adopted	1,874,415,000	3,290,000	1,367,249,000	503,876,000	9,677.0

Family and Social Services
DEPARTMENT OF CHILDREN AND FAMILY SERVICES-ASSISTANCE
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	\$1,202,129,000	\$1,026,678,000	\$4,549,000
IFT / Revenue	1,032,449,000	1,032,449,000	--
Net County Cost	169,680,000	174,229,000	4,549,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	1,202,129,000	5,800,000	1,026,649,000	169,680,000	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-VOTES)	4,549,000	--	--	4,549,000	--
Total Changes	4,549,000	0	0	4,549,000	0.0
2022-23 Final Adopted	1,026,678,000	5,800,000	1,026,649,000	174,229,000	0.0

Family and Social Services
HOMELESS AND HOUSING PROGRAM BUDGET
 Supplemental Changes
 Fiscal Year 2022-23

	2022-23 Adopted	2022-23 Final Adopted	Change
Gross Appropriation	216,737,000	264,777,000	48,040,000
IFT / Revenue	115,451,000	130,483,000	15,032,000
Net County Cost	101,286,000	134,294,000	33,008,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Final Changes

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Adopted	216,737,000	0	115,451,000	101,286,000	0.0
Other Changes					
1. Carryover: Reflects carryover of one-time funding for Project RoomKey and various homeless programs and services.	31,908,000	--	--	31,908,000	--
2. Safe Parking: Reflects carryover of one-time American Rescue Plan to fund the Safe Parking Program.	1,100,000	--	--	1,100,000	--
3. Project Roomkey (PRK): Reflects the carryover of one-time State funding for PRK.	7,636,000	1,499,000	6,137,000	--	--
4. Homeless Housing, Assistance and Prevention (HHAP): Reflects the carryover of one-time HHAP round one and two funding for various Homeless Initiative (HI) strategies.	7,396,000	--	7,396,000	--	--
5. AB 109: Reflects the carryover of one-time AB 109 funding for HI strategy D2 – Jail In Reach.	912,000	--	912,000	--	--
6. AB 109: Reflects the transfer of one-time AB 109 funding to the Los Angeles County Sheriff's Department to fund clearing at high fire severity zones.	(912,000)	--	(912,000)	--	--
Total Changes	48,040,000	1,499,000	13,533,000	33,008,000	0.0
2022-23 Final Adopted	264,777,000	1,499,000	128,984,000	134,294,000	0.0



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242
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DRAFT

October 4, 2022

TO: Supervisor Holly J. Mitchell, Chair
Supervisor Hilda L. Solis
Supervisor Sheila Kuehl
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Adolfo Gonzales
Chief Probation Officer
CSEC Integrated Leadership Team

SUBJECT: **LOS ANGELES COUNTY COMMERCIAL SEXUALLY EXPLOITED
CHILDREN (CSEC) INTERGRATED LEADERSHIP TEAM (ILT) ITEM
R1, AGENDA OF MARCH 8, 2016**

The last ILT report to the Board was provided on June 14, 2022. The current ILT report will cover the following updates:

- 1) County Accomplishments and Recommendation to Reorganize the ILT, Steering Committee, and Reporting Structure
- 2) Law Enforcement First Responder Protocol (FRP)
- 3) Safe Youth Zone (SYZ)
- 4) Victim Witness Testimony Protocol (VWTP)
- 5) Enhancing how the County Combats Human Trafficking
- 6) Advocacy Services
- 7) Intensive Services Foster Care (ISFC) Housing for Children and Youth Impacted by Commercial Sexual Exploitation (CSE)

I. COUNTY ACCOMPLISHMENTS AND RECOMMENDATION TO RESTRUCTURE THE ILT, STEERING COMMITTEE, AND REPORTING STRUCTURE

Over the past 11-years, Los Angeles County has created and implemented various countywide initiatives to identify and support youth impacted by CSE, which began

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during the indicated years and continue to this day. These include, but are not limited to: CSEC Training (2011); CSEC Advocacy Services (2012); Yearly Empowerment Conference and monthly empowerment activities for youth impacted by CSE (2012); Law Enforcement First Responder Protocol (2014); Prevention Curriculum: Word on the Street: Educating and Empowerment Young Women and Girls (2015); Safe Youth Zones (2016); County CSEC awareness on-line module (2017); Housing and Services Research and Action Plan (2018); and Efforts to hold Exploiters and Buyers Accountable through the Los Angeles County Sheriff's Department (LASD) and Probation Departments (2018); Parent Empowerment Program (2018); Detention Interagency CSEC Identification and Response Protocol (2019); LA County Human Trafficking Website (2020); CSEC Intervention Curriculum: Becoming Me: A Guide to Help You Heal and Grow (2021); Victim Witness Testimony Protocol (2022); and a Young Men's Prevention/Intervention Curriculum: I AM: Building a Healthy Male Identity (2022).

The leadership and oversight structures supporting these efforts have shifted over the years. After creating a number of task forces and workgroups to address human trafficking between 2012 and 2015, on June 16, 2015, this Board brought forth a motion and directed the Chief Executive's Office (CEO) to analyze the feasibility of creating a unified operational model to administer and oversee programs and services exclusively for victims of sex trafficking. In a report back to the Board, the CEO recommended consolidating the SB 855 Steering Committee, the LA CSEC Action Team, and several other task forces into the newly created CSEC ILT. The recommendation also designated the Department of Children and Family Services (DCFS), Probation and the LASD as co-leads of the ILT, tasked with creating and overseeing a Countywide CSEC strategic plan to address a continuum of services for youth impacted by commercial sexual exploitation within the County. The Board required the ILT to report back to the Board on a quarterly basis to provide updates to the various countywide strategic plan initiatives. The ILT has served in that role since 2015.

In practice, the Steering Committee, has continued to meet alongside the ILT. The Steering Committee arose out of a 2014 state law, SB 855, which required, among other things, the formation of a multidisciplinary body led by child welfare, and creation of an interagency protocol. The CSEC Steering Committee, which is led by the DCFS (Chair) also includes Probation Department, Los Angeles Superior Court – Juvenile Division, Department of Health Services (DHS), Department of Public Health (DPH), Department of Mental Health (DMH), Los Angeles County Office of Education (LACOE), Los Angeles Unified School District, District Attorney, LASD, Los Angeles Police Department (LAPD), Children's Law Center of California, Los Angeles Office, County Counsel, Lived Experience Experts/Survivors, and the Public Defender's Office. In September of 2015 and again in 2019, the various departments and agencies listed above joined together and entered into a Memorandum of Understanding (MOU) establishing interagency protocols to create a coordinated

Multidisciplinary Team (MDT) approach to responding to the needs of children, youth, and families impacted by commercial sexual exploitation.

The CSEC Steering Committee continues to meet on a quarterly basis and is responsible for providing ongoing oversight and leadership to ensure the county agencies and partners effectively collaborate to better identify and serve children who are at risk of or have been commercially sexually exploited. Specifically, the Steering Committee:

- A. Oversees implementation of the CSEC Interagency MOU, to ensure compliance with CSE requirements in SB 855, SB 794, and SB 1322 and specify the roles and responsibilities of each partnering entity.
- B. Defines expectations of CSEC MDT members.
- C. Develops Continuous Quality Improvement (CQI) processes, metrics, and reporting functions to study and ensure the progress of the Los Angeles County CSEC MDT response.
- D. Develops, collects, and analyzes both quantitative and qualitative data to evaluate impact of interventions on youth outcomes related to safety, permanency, and well-being.
- E. Conducts CSEC case reviews to assess implications for practice improvements.
- F. Develops and monitors communications and info-sharing processes among CSEC MDTs and partners.
- G. Assesses the efficacy of CSEC-specific resources in the county
- H. Oversees the Countywide CSEC strategic plan to address a continuum of services for youth impacted by commercial sexual exploitation within the county.

The ILT recommends that your Board support the ILT's proposal to consolidate the ILT and the Steering Committee into a single body; that the Steering Committee assume the existing responsibilities of the ILT; that this consolidated body be known as the CSEC Steering Committee, and that of the County's efforts related to commercially sexually exploited children be led and overseen by the CSEC Steering Committee and be chaired by DCFS.

Given the ongoing scope of the Steering Committee's work, as well as its broader membership, the ILT believes that it would be more efficient for the CSEC Steering Committee to lead and oversee the County's initiatives related to commercial sexual exploitation of children. In this capacity, and with your Board's approval, the Steering Committee would assume the following responsibilities currently held by the ILT:

- 1) Reporting biannually, in April and October, on progress to the Board. This would constitute a change from the current quarterly report schedule. The report will address updates related to the Steering Committee strategic plan; any new initiatives related to commercially sexually exploited children and provide responses to any motions from the Board related to commercially sexually exploited children.
- 2) Expanding the scope of data collected, analyzed, and reported to include:
 - a. Youth impacted by CSE who are not currently served by DCFS including those who are served by Probation and non-system involved youth who are known to the County.
 - b. Data on countywide, collaborative initiatives, including the FRP, Detention Protocol, VWTP, and SYZ.

II. LAW ENFORCEMENT FIRST RESPONDER PROTOCOL

Since implementation of the protocol on August 14, 2014, through August 21, 2022, there have been a total of 1,177 identifications through the FRP, 44 of which were recovered since the last ILT report in June 2022. Of the 44 recoveries, there were 40 ~~forty~~ unique youth, four (4) were recovered more than once. Of the 40 unique youth recovered, 20 had an open case with DCFS (of the 20-open DCFS cases, two (2) were dual jurisdiction DCFS/Probation), 12 were from outside of Los Angeles County, seven (7) had prior DCFS history, and one (1) was newly identified. Also, of the 40 unique youth recovered during this time, 19 were living at home at the time of recovery and 21 were missing from foster care. Of the 44 total recoveries, 31 recoveries came from LAPD, two (2) from LASD, three (3) from Pomona Police Department, one (1) from Inglewood Police Department, and three (3) from Long Beach Police Department.

DCFS is currently working to expand FRP services to El Segundo Police Department. The FRP protocol is currently being reviewed by the El Segundo Police Chief and it is anticipated that they will become a partner within the next few months. An update will be provided in the next report.

III. SAFE YOUTH ZONE (SYZ)

As reported in the last ILT report, phase 1 implementation of the SYZ initiative began on March 15, 2022, with the Probation Department, DCFS, LASD, DHS, DMH, including DMH-operated community mental health sites, and the DPH, with technical assistance from the National Center for Youth Law.

Table 1 below provides an updated snapshot of each Phase 1 agencies progress towards implementation as of August 22, 2022.

Table 1.
Safe Youth Zone Progress towards Implementation by Phase 1 Agencies

Department	Policy	Quick Reference Guide	Posters in Lobbies Placards Posted Outside Buildings
Probation	Completed -Pending Implementation	Completed - pending implementation	Completed
DCFS	Completed	Completed	In Progress
DMH	Completed	Completed	Completed
DHS	Completed	Completed	Completed
DPH	Not Completed	Completed	Not Completed
LASD	Completed	N/A	Completed

Remaining steps towards compliance for Phase 1 agencies not fully implemented:

- Probation's policy directive is currently under final review; and Quick Reference Guides are complete and in the process of distribution. Eighty-one percent of Probation staff have completed the county-wide video training. Additional internal training on newly established Departmental policy will be implemented.
- DCFS has completed and implemented their internal protocol and quick reference guide. Posters and Safe Youth Zone placards for the Regional Offices have been sent out to be posted.
- DPH is currently developing a DPH-specific guidance policy to accompany the quick reference guide. Once the policy has been completed and approved, it will be sent out to all DPH personnel.

Phase 2 expansion with the Department of Public Social Services (DPSS), Los Angeles County Fire Department (LACoFD), and LACOE began in May 2022.

DPSS is currently working with Probation to develop their Quick Reference Guide and securing posters for all DPSS offices throughout the County. DPSS is also with their Media & Communications section on putting together a marketing plan to put on all their social media platforms, including office lobby monitors.

LACoFD is working with Probation to secure the SYZ placards to be affixed to all Fire Stations throughout the County along with developing a briefing to roll out to all fire personnel.

A progress update towards full implementation for all agencies will be provided at the next ILT report. Table 2 below provides an updated snapshot of each agency SYZ training video compliance, which is at 71% overall.

Table 2.
Training video compliance for all Phase 1 and 2 agencies

Report Title:	Safe Youth Zone
Report Generated By:	DHR
Report Generated Date/Time:	8/22/2022

Department Name	Completed Status	Percentage	Phase
AMBULATORY CARE NETWORK (1995)	1,784	89.4%	1
CHILDREN & FAMILY SERVICES (8539)	7,473	87.5%	1
HARBOR-UCLA MEDICAL CENTER (5017)	4,048	80.7%	1
HEALTH AGENCY (6)	3	50%	1
HEALTH SERVICES ADMINISTRATION (2146)	1,841	85.8%	1
INTEGRATED CORRECTIONAL HEALTH SERVICES (1592)	1,388	87.2%	1
JUVENILE COURT HEALTH SERVICES (164)	145	88.4%	1
LAC+USC MEDICAL CENTER (7156)	5,682	79.4%	1
MENTAL HEALTH (4769)	4,351	91.2%	1
OLIVE VIEW-UCLA MEDICAL CENTER (2671)	2,251	84.3%	1
PROBATION (4580)	3,724	81.3%	1
PUBLIC HEALTH (4200)	3,881	92.4%	1
RANCHO LOS AMIGOS REHABILITATION CENTER (1389)	1,248	89.8%	1
SHERIFF (15548)	6,485	41.7%	1
FIRE (4995)	2,531	50.7%	2
PUBLIC SOCIAL SERVICES (13731)	9,537	69.5%	2
Grand Summary (78498)	56,372	71.8%	

IV. VICTIM WITNESS TESTIMONY PROTOCOL (VWTP)

The VWTP workgroup, with support from the National Center for Youth Law, has worked diligently over the past seven (7) years to develop this protocol to ensure that youth who are called to testify as witnesses in adult criminal proceedings, have the services and support they need to avoid re-traumatization and aid in the successful prosecution of exploiters. The VWTP launched as a pilot in May 2021. On

April 6, 2022, the VWTP and operational agreement was sent to the Office of County Counsel for final review and on June 26, 2022, the protocol was approved to move forward with no additional revisions needed. The only County department that did not go through the County Counsel review and approval process was the District Attorney's Office who stated that they would do their own internal review and approval.

Currently, the District Attorney, Public Defender, Alternate Public Defender, and Independent Juvenile Defender Program are working together to resolve outstanding issues. It is anticipated that this final review will be completed by September 1, 2022, at which time the committee will move the Operational Agreement forward to the agencies for signature.

V. ENHANCING HOW THE COUNTY COMBATS HUMAN TRAFFICKING

Social Media Toolkit and Informational Campaign Update:

Regarding this Directive, the Probation Department continues to collaborate with the CEO on the release of a Work Order Solicitation to qualified contractors under the CEO's Video Production and Related Services Master Agreement to produce an information campaign, including public service announcements, creation of social media toolkits, purchasing of advertisements and strategic consulting on the effectiveness of the marketing methods. The Work Order Solicitation is scheduled to be released by the end of September 2022.

VI. ADVOCACY SERVICES

On September 24, 2019, DCFS, through a Request for Proposals (RFP), awarded advocacy contracts to Saving Innocence and ZOE International to increase capacity and expand services to those who are not only confirmed victims of Commercial Sexual Exploitation of Children (CSEC), but also to those who are at-risk of CSE under DCFS and Probation jurisdiction. In addition, the contract was expanded to provide services to Non-Minor Dependent Youth (18 to 21 years old) who are either at-risk or victims of CSE. Since the start of the new contract, there have been 619 CSEC Advocacy Services referrals made as of August 22, 2022, with an average of 18 referrals completed each month from October 1, 2019 through August 22, 2022. There were 112 active cases as of August 15, 2022, and a total of 17 Advocates, four (4) Survivor Advocates (Lived Experience Experts), and two (2) Parent Advocates that are providing direct services to youth, parents, and caregivers.

To date, there have been a total of 580 youth who have exited the Advocacy Services program between January 2020 and June 2022. Refer to **Attachment A** which shows the reasons for youth exiting the CSEC Advocacy Services Program.

Since the last ILT report to the Board, 45 youth have exited the CSEC Advocacy Services program from April 2022 through June 2022. Of the forty-five youth exiting services, 44.4% (20) successfully exited the program due to completion of the

program or closure of the DCFS or Probation case, which is an improvement from the 30.6% (33) of youth who successfully exited the program from the previous time reporting period of November 2021 to March 2022. Youth exiting the program due to refusing services slightly increased to 24.4% (11 out of 45); however, the percentage of youth exiting due to running away or missing from care was reduced from 27.8% (30 out of 108 youth) during the period of November 2021 through March 2022, compared to 24.4.% (11 out of 45 youth) during the period of April 2022 through June 2022.

Youth are invited to complete a Youth Satisfaction Survey upon exiting the CSEC Advocacy Services program. Youth respond to statements by selecting a rating on a five-point Likert scale (Highly Agree, Agree, Neutral, Disagree and Highly Disagree). Overall, based on the 85 surveys completed as of July 25, 2022, youth report being very satisfied with the Advocacy Services they have received. Survey results by Fiscal Year and by advocacy agency are included on **Attachment B** of this report. Results show that ratings from Fiscal Year 2021-2022 have improved from Fiscal Year 2020-2021, with a significantly greater percentage of youth giving more ratings of “Highly Agree” than “Agree”, indicating an even greater level of quality practice.

On October 15, 2022, the Youth Empowerment Planning Committee, comprised of DCFS, Probation, Saving Innocence, ZOE International, Coalition to Abolish Trafficking and Slavery, DMH, Children’s Law Center, and youth Survivors, will host the 2022 Youth Empowerment Conference for youth impacted by commercial sexual exploitation. This year’s conference will provide inspiration from advocates with lived experience, workshops focused on building communication and social skills, expression through art, and self-care. In addition, this committee continues to host monthly empowerment events for youth. In February 2022, Saving Innocence hosted a Paint and Sip party; in March 2022, ZOE International hosted an “I AM Beautiful Cosmetology Business workshop; in April 2022, Probation hosted a cooking class; in May 2022, DMH hosted a Sky Zone trampoline park event; in June 2022, Children’s Law Center hosted a roller-skating party; in July 2022, DCFS hosted a Hawaiian Luau; and in August- 2022, Saving Innocence hosted a bowling event.

CSEC Advocacy agencies and DMH continue to provide the Parent Empowerment Program (PEP), which is a psychoeducation and support program for parents and primary caregivers that care for youth who have been commercially sexually exploited. PEP is comprised of ten sessions and equips parents and primary caregivers with information to increase their understanding of Commercial Sexual Exploitation; how and why children and youth may become victims of commercial sexual exploitation; who are the exploiters that are victimizing children and youth; the impact of exploitation on children and their families; reasons why a child may return to their exploiter; and ways to support their children towards healing and recovery. Since the start of the contract on September 24, 2019, 201 parents have registered for PEP as of August 23, 2022, with a program completion rate of 74%, which is considered a

particularly good completion rate, given the trauma and hardships that many system-involved families experience day to day.

VII. HOUSING FOR CHILDREN AND YOUTH IMPACTED BY COMMERCIAL SEXUAL EXPLOITATION

Intensive Services Foster Care (ISFC) - Foster Family Agency for Children with Serious Emotional Behavioral Needs Impacted by Commercial Sexual Exploitation

On September 15, 2020, Supervisors Kathryn Barger and Sheila Kuehl moved that the Office of Child Protection (OCP), in collaboration with DCFS and Probation, conduct an expedited solicitation to vendors with known expertise in the area of commercial sexual exploitation of youth to increase the number of home-based placement options available for this population.

OCP, in collaboration with DCFS, DMH, and Probation prepared a Request for Statement of Qualifications (RFSQ) to establish contracts for an "ISFC Program – Foster Family Agency for Children with Serious Emotional Behavioral Needs Impacted by Commercial Sexual Exploitation." On May 9, 2022, OCP released the RFSQ. Five (5) agencies applied, and four (4) met the minimum requirements. Currently, OCP is waiting to receive all budget forms from the four (4) agencies before submitting the contract documents to the DCFS Contracts Administration Division. A delay to submitting required documents to DCFS was caused by having to interview the applicants in July to clarify information on proposals to ensure that the agencies met the minimum requirements. DCFS Contracts Administration will collaborate with the selected contractor(s) to ensure all the pertinent documents are in order before launching the final packet of documents for internal clearance and signatures from the DCFS Director and the Chief Probation Officer. The contract execution target date was set for September 19, 2022; however, this date will need to be extended to allow nine (9) weeks for DCFS to execute the contracts once the contracts are received from the OCP.

As recommended above, the Los Angeles County CSEC Steering Committee under the Leadership of DCFS will provide the following updates in the next report scheduled for April 2023:

- FRP
- VWTP
- Advocacy Services
- ISFC Housing Contracts
- Social Media Toolkit and Informational Campaign
- LA County CSEC Steering Committee Strategic Plan

Should your Board have any questions or require additional information, please contact Probation Director Michelle Guymon at (661) 236-5405.

AG:KF:FC:mg

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