

COUNTY OF LOS ANGELES
Family and Social Services

FESIA A. DAVENPORT
Chief Executive Officer



DATE: Wednesday, March 15, 2023
TIME: 1:30 PM

THIS MEETING WILL CONTINUE TO BE CONDUCTED VIRTUALLY AS PERMITTED UNDER THE BOARD OF SUPERVISORS' FEBRUARY 7, 2023 ORDER SUSPENDING THE APPLICATION OF BOARD POLICY 3.055 UNTIL JUNE 30, 2023.

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. Consent Item(s)** (Any Information Item is subject to discussion and/or presentation at the request of two or more Board offices):
-- No Items --
- III. Presentation/Discussion Items:**
 - a. Chief Executive Office- Budget & Operations Management Branch:**
Fiscal Year 2023-24 Recommended Budget.
- IV. Public Comment**
- V. 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 --
- VI. Adjournment**

Family and Social Services
DEPARTMENT OF ECONOMIC OPPORTUNITY - ADMINISTRATION

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$62,370,000	\$61,258,000	(\$1,112,000)
IFT / Revenue	\$38,168,000	\$38,529,000	\$361,000
Net County Cost	\$24,202,000	\$22,729,000	(\$1,473,000)
Budgeted Positions	190.0	195.0	5.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	62,370,000	2,904,000	35,264,000	24,202,000	190.0
Finance Targets					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs and services.	(5,682,000)	--	--	(5,682,000)	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,041,000	--	--	1,041,000	--
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.	524,000	--	--	524,000	--
4. Countywide Cost Allocation Adjustment (2 CFR Part 200): Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(544,000)	--	(57,000)	(487,000)	--
5. Measure H: Reflects an increase in Measure H funding for the administration of the County's New Framework to prevent and address homelessness.	2,000	--	2,000	--	--
Other Changes					
6. Youth@WORK: Reflects an increase in ongoing funding for the administration of the Youth@WORK program.	1,256,000	--	--	1,256,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Prison to Employment (P2E): Reflects an increase in appropriation, fully offset with State funding for the administration of the P2E program which provides services targeting formerly incarcerated and justice involved individuals to prepare and place them in unsubsidized employment.	131,000	--	131,000	--	--
8. Regional Equity and Recovery Partnership (RERP): Reflects an increase in appropriation, fully offset with State funding for the administration of the RERP program which provides job training and placement opportunities, targeting the low educational, low income, and most vulnerable population.	325,000	--	325,000	--	--
9. Re-Entry Employment, Navigation, Engagement and Well-Being Program (RENEW): Reflects an increase in appropriation and funding for the administration of the RENEW program which provides employment and training services, transitional subsidized employment opportunities, supportive services, incentives, and peer mentorship to AB 109 connected individuals.	263,000	263,000	--	--	--
10. Development and Bonding Assistance Program (DBAP): Reflects an increase in appropriation and funding as a result of the transfer of the DBAP contract to DEO which provides technical assistance, capacity building, and contract financing and bonding assistance to eligible contractors.	1,218,000	--	--	1,218,000	--
11. Information Technology (IT): Reflects the addition of 5.0 IT positions and funding to support Cybersecurity, Enterprise Infrastructure, Enterprise Technology Solutions, and Business Intelligence.	657,000	--	--	657,000	5.0
12. Jail-Based Job Center Program: Reflects an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis for the administration of the Jail-Based Job Center program.	(303,000)	--	(303,000)	--	--
Total Changes	(1,112,000)	263,000	98,000	(1,473,000)	5.0
2023-24 Recommended Budget	61,258,000	3,167,000	35,362,000	22,729,000	195.0

Family and Social Services
DEPARTMENT OF ECONOMIC OPPORTUNITY - ASSISTANCE

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$203,603,000	\$206,175,000	\$2,572,000
IFT / Revenue	\$177,708,000	\$184,078,000	\$6,370,000
Net County Cost	\$25,895,000	\$22,097,000	(\$3,798,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	203,603,000	17,166,000	160,542,000	25,895,000	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 Youth@WORK.	(18,569,000)	--	--	(18,569,000)	--
2. Measure H: Reflects an increase in Measure H funding for the administration of the County's New Framework to prevent and address homelessness.	19,000	--	19,000	--	--
Other Changes					
3. Youth@WORK: Reflects funding to address the increase in minimum wage and continue providing paid work experiences to youth.	14,771,000	--	--	14,771,000	--
4. Prison to Employment: Reflects State funding for services targeting formerly incarcerated and justice involved individuals to prepare and place them in unsubsidized employment.	2,057,000	--	2,057,000	--	--
5. Regional Equity and Recovery Partnership: Reflects State funding for job training and placement opportunities, targeting the low educational, low income, and most vulnerable population.	2,932,000	--	2,932,000	--	--
6. Re-Entry Employment, Navigation, Engagement and Well-Being Program: Reflects funding for employment and training services, transitional subsidized employment opportunities, supportive services, incentives, and peer mentorship to AB 109 connected individuals.	2,362,000	2,362,000	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Jail-Based Job Center Program: Reflects an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis for the Jail-Based Job Center program.	(1,000,000)	--	(1,000,000)	--	--
Total Changes	2,572,000	2,362,000	4,008,000	(3,798,000)	0.0
2023-24 Recommended Budget	206,175,000	19,528,000	164,550,000	22,097,000	0.0

Family and Social Services
ECONOMIC DEVELOPMENT

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$19,650,000	\$4,450,000	(\$15,200,000)
IFT / Revenue	0	0	0
Net County Cost	\$19,650,000	\$4,450,000	(\$15,200,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	19,650,000	0	0	19,650,000	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.	(15,200,000)	--	--	(15,200,000)	--
Total Changes	(15,200,000)	0	0	(15,200,000)	0.0
2023-24 Recommended Budget	4,450,000	0	0	4,450,000	0.0

Family and Social Services
MILITARY & VETERANS AFFAIRS

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$7,902,000	\$8,161,000	\$259,000
IFT / Revenue	2,013,000	2,409,000	0
Net County Cost	5,889,000	5,752,000	259,000
Budgeted Positions	45.0	47.0	2.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	7,902,000	423,000	1,590,000	5,889,000	45.0
Finance Targets					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	154,000	--	--	154,000	--
2. 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 health care benefits.	23,000	--	--	23,000	--
3. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for military banners; annual Veterans Day recognition; and the upgrade of audio/visual equipment at Bob Hope Patriotic Hall.	(309,000)	--	--	(309,000)	--
4. 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)	(5,000)	--	--	(5,000)	--
New/Expanded Programs					
5. Veterans Navigator Program (VNP): Reflects the addition of 2.0 Veterans' Assistant positions for the VNP, fully offset with funding from the Department of Mental Health.	396,000	396,000	--	--	2.0
Total Changes	259,000	396,000	0	259,000	2.0
2023-24 Recommended Budget	8,161,000	819,000	1,590,000	5,752,000	47.0

Family and Social Services
CHILD SUPPORT SERVICES DEPARTMENT

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$219,953,000	\$226,674,000	\$6,721,000
IFT / Revenue	213,749,000	220,108,000	6,359,000
Net County Cost	6,204,000	6,566,000	362,000
Budgeted Positions	1,467.0	1,467.0	0.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	219,953,000	0	213,749,000	6,204,000	1,467.0
Finance Targets					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	4,573,000	--	4,241,000	332,000	--
2. 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.	1,813,000	--	1,682,000	131,000	--
3. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated decreases and medical cost trends.	(863,000)	--	(863,000)	--	--
4. 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).	368,000	--	341,000	27,000	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for child support operations and enforcement.	(437,000)	--	(309,000)	(128,000)	--
Other Changes					
6. Operating Costs: Reflects an increase in appropriation primarily due to increases in security and human resources services from other County departments, and other charges for capital rental leases.	1,267,000	--	1,267,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Revenue Reallocation: Reflects decreases in federal and welfare recoupment revenues offset with an increase in State revenue to align the department's budget to the State and federal funding allocations.	--	--	--	--	--
Total Changes	6,721,000	--	6,359,000	362,000	0.0
2023-24 Recommended Budget	226,674,000	--	220,108,000	6,566,000	1,467.0

Family and Social Services
AGING AND DISABILITIES DEPARTMENT - ADMINISTRATION

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$123,593,000	\$120,810,000	(\$2,783,000)
IFT / Revenue	93,909,000	93,240,000	(669,000)
Net County Cost	29,684,000	27,570,000	(2,114,000)
Budgeted Positions	543.0	563.0	20.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	123,593,000	81,082,000	12,827,000	29,684,000	543.0
Finance Targets					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs.	(8,995,000)	(2,247,000)	(2,770,000)	(3,978,000)	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	2,521,000	--	914,000	1,607,000	--
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.	373,000	--	135,000	238,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit decreases and medical cost trends.	(98,000)	--	(98,000)	--	--
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).	30,000	--	11,000	19,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
6. Operational Effectiveness: Reflects the addition of 3.0 budgeted positions offset with the deletion of 8.0 vacant budgeted positions. One Assistant Director will oversee the establishment of a Disabilities and Customer Service Division, with specific emphasis on the disability community. The second Assistant Director will have oversight over the Community and Senior Centers. In addition, 1.0 position is being added for executive administrative support.	--	--	--	--	(5.0)
7. Linkages Support Program Fund: Reflects funding for administration of the program from the Linkages Support program special revenue fund.	4,000	--	4,000	--	--
New/Expanded Programs					
8. Adult Protective Services: Reflects the addition of 25.0 budgeted positions due to an increase in ongoing funding from the California Department of Social Services as established by Assembly Bill 135. Funding is received via the Department of Public Social Services for the expansion of the program as a result of the reduction of the minimum age of elders from 65 to 60 years old.	3,382,000	3,382,000	--	--	25.0
Total Changes	(2,783,000)	1,135,000	(1,804,000)	(2,114,000)	20.0
2023-24 Recommended Budget	120,810,000	82,217,000	11,023,000	27,570,000	563.0

Family and Social Services
AGING AND DISABILITIES DEPARTMENT - ASSISTANCE

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$99,834,000	\$70,226,000	(\$29,608,000)
IFT / Revenue	95,664,000	67,840,000	(27,824,000)
Net County Cost	4,170,000	2,386,000	(1,784,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	99,834,000	17,813,000	77,851,000	4,170,000	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 programs.	(29,608,000)	(1,133,000)	(26,691,000)	(1,784,000)	--
Total Changes	(29,608,000)	(1,133,000)	(26,691,000)	(1,784,000)	0.0
2023-24 Recommended Budget	70,226,000	16,680,000	51,160,000	2,386,000	0.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ADMINISTRATION

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$2,731,519,000	\$2,826,740,000	\$95,221,000
IFT / Revenue	2,513,268,000	2,613,680,000	100,412,000
Net County Cost	218,251,000	213,060,000	(5,191,000)
Budgeted Positions	14,332.0	14,332.0	0.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	2,731,519,000	3,167,000	2,510,101,000	218,251,000	14,332.0
Finance Targets					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	47,069,000	--	37,707,000	9,362,000	--
2. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	402,000	--	402,000	--	--
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.	21,451,000	--	17,184,000	4,267,000	--
4. 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).	2,408,000	--	1,929,000	479,000	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs.	(71,458,000)	--	(44,687,000)	(26,771,000)	--
6. Measure H Funding: Reflects an increase in appropriation and revenue due to the restoration of Measure H funding for benefits advocacy services.	5,001,000	--	5,001,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
7. Other County Department Services: Reflects an increase in appropriation and revenue primarily due to service cost increases provided by other County departments.	5,022,000	--	5,022,000	--	--
8. Administrative Support Staffing: Reflects the addition of 50.0 positions and reclassification of 2.0 positions, fully offset with the deletion of 50.0 positions, decrease in services and supplies, and increase in State revenue. The 50.0 additional positions will provide administrative support in human resources, payroll, contracts, information technology, General Relief Opportunities for Work (GROW) redesign, charitable giving campaign, toy loan program and volunteer services.	4,621,000	--	4,621,000	--	--
9. SEED School: Reflects an increase in appropriation, offset with State and federal revenues to align the budget with the SEED School MOU with the Chief Executive Office.	60,000	--	60,000	--	--
10. CalFresh (CF) Match Waiver: Reflects an increase in appropriation for the County's match requirement to drawdown the CF State and federal revenues due to the CF waiver sunseting and additional State allocation.	7,472,000	--	--	7,472,000	--
11. 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.	65,692,000	--	65,692,000	--	--
12. SUAS: Reflects an increase in appropriation to align the budget with current expenditure trends and the associated State revenue.	980,000	--	980,000	--	--
13. Adult Protective Services (APS): Reflects an increase in appropriation to align the APS program budget with the State allocation and AB 135 revenue, offset with an appropriation decrease primarily due to the reversal of one-time prior year carryover of COVID-19 Relief funding received by the Aging Department for the APS Program.	1,126,000	--	1,126,000	--	--
14. Housing and Disability Advocacy Program (HDAP): Reflects an increase in appropriation to align the HDAP budget with the projected FY 2023-24 State allocation.	3,901,000	--	3,901,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Department of Mental Health (DMH) Services: Reflects an increase in appropriation primarily due to increased costs for Coordinated Entry System, CalWORKs, and Family Stabilization services received from DMH.	2,045,000	--	2,045,000	--	--
16. Department of Public Health (DPH) Services: Reflects a decrease in appropriation to align with State and federal allocations for family stabilization and substance abuse services provided by DPH.	(571,000)	--	(571,000)	--	--
Total Changes	94,221,000	0	100,412,000	(5,191,000)	0.0
2023-24 Recommended Budget	2,826,740,000	3,167,000	2,610,513,000	213,060,000	14,332.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ASSISTANCE

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$2,491,475,000	\$2,641,610,000	\$150,135,000
IFT / Revenue	\$2,080,284,000	\$2,156,643,000	\$76,359,000
Net County Cost	\$411,191,000	\$484,967,000	\$73,776,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	2,491,475,000	0	2,080,284,000	411,191,000	0.0
Finance Targets					
1. General Relief (GR): Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Transition-Age 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.	(10,340,000)	--	--	(10,340,000)	--
2. General Relief Anti-Homelessness (GRAH): Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for GRAH programs.	(11,973,000)	--	--	(11,973,000)	--
3. California Work Opportunities and Responsibility to Kids (CalWORKs): Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the temporary 10 percent Maximum Aid Payment (MAP) increase.	(1,140,000)	--	--	(1,140,000)	--
4. In-Home Supportive Services (IHSS): Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Personal Assistance Services Counsel (PASC) administration.	(402,000)	--	--	(402,000)	--
Other Changes					
5. GR: Reflects a 10.6 percent increase in GR caseloads to align the budget with projected expenditures.	22,262,000	--	(3,500,000)	25,762,000	--
6. CalWORKs: Reflects an increase in caseloads and cost per case to align the budget with projected expenditures.	39,557,000	--	38,412,000	1,145,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. CalWORKs: Reflects an increase to annualize the temporary 10 percent MAP increase, effective October 1, 2022, due to State Bill 187.	19,353,000	--	18,078,000	1,275,000	--
8. IHSS: Reflects funding for the 4 percent IHSS Maintenance of Effort inflator.	26,606,000	--	8,741,000	17,865,000	--
9. IHSS: Reflects the Board-approved wage supplement.	51,584,000	--	--	51,584,000	--
10. IHSS: Reflects an increase in State and federal Public Authority Administration funding for the PASC.	1,076,000	--	1,076,000	--	--
11. IHSS: Reflects a decrease in Provider Health Care Plan expenditures for a 3 percent enrollment decrease.	(5,847,000)	--	(5,847,000)	--	--
12. Cash Assistance Program for Immigrants: Reflects an increase due to an 8.7 percent Cost of Living Adjustment, effective January 1, 2023, and an increase in caseload.	11,137,000	--	11,137,000	--	--
13. Refugee Resettlement Program/Refugee Case Assistance: Reflects an increase to projected caseloads.	10,270,000	--	10,270,000	--	--
14. Refugee Employment Program: Reflects an increase to align the budget with projected expenditures.	792,000	--	792,000	--	--
15. 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.	(2,800,000)	--	(2,800,000)	--	--
Total Changes	150,135,000	0	76,359,000	73,776,000	0.0
2023-24 Recommended Budget	2,641,610,000	0	2,156,643,000	484,967,000	0.0

Family and Social Services
CHILDREN & FAMILY SERVICES- ADMINISTRATION

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$1,874,415,000	\$1,923,461,000	\$49,046,000
IFT / Revenue	1,370,539,000	1,402,984,000	32,445,000
Net County Cost	503,876,000	520,477,000	16,601,000
Budgeted Positions	9,677.0	9,747.0	70.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	1,874,415,000	3,290,000	1,367,249,000	503,876,000	9,677.0
Finance Targets					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	35,260,000	--	11,299,000	23,961,000	--
2. 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.	8,611,000	--	2,759,000	5,852,000	--
3. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	323,000	--	323,000	--	--
4. Cost Increases: Reflects cost increases for centralized departments' services, primarily due to staffing cost increases.	2,408,000	--	2,408,000	--	--
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).	393,000	--	126,000	267,000	--
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs.	(19,231,000)	--	(3,108,000)	(16,123,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
7. Medical Hubs: Reflects ongoing funding to maintain medical hub services.	2,044,000	--	--	2,044,000	--
8. Administrative Support Services: Reflects funding for additional positions to provide administrative support in human resources and finance.	2,083,000	--	2,083,000	--	11.0
9. County Counsel Services: Reflects funding for augmented legal representation services.	1,912,000	--	1,912,000	--	--
New/Expanded Programs					
10. Upfront Family Finding (UFF): Reflects funding to continue existing services and expand to additional regional offices.	8,335,000	--	8,335,000	--	48.0
11. Dependency Court Expansion: Reflects funding for Department and County Counsel staff needed for the opening of two additional dependency courtrooms located at the Edmund D. Edelman Children's Court.	4,249,000	--	4,249,000	--	4.0
12. Supportive Housing: Reflects funding for case management and outreach services to participants of the Bringing Families Home program, who are experiencing homelessness or housing instability.	1,516,000	--	1,516,000		7.0
13. CSEC Advocacy Services: Reflects one-time funding for advocacy services to CSEC victims.	600,000	--	--	600,000	--
14. Complex Care - Child Specific: Reflects State funding 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, who would otherwise be placed in an out-of-state residential treatment facility.	543,000	--	543,000	--	--
Total Changes	49,046,000	0	32,445,000	16,601,000	70.0
2023-24 Recommended Budget	1,923,461,000	3,290,000	1,399,694,000	520,477,000	9,747.0

Family and Social Services
CHILDREN AND FAMILY SERVICES - ASSISTANCE

Recommended Budget
 Fiscal Year 2023-24

	2022-23 Final Budget	2023-24 Recommended	Change
Gross Appropriation	\$1,206,678,000	\$1,253,905,000	\$47,227,000
IFT / Revenue	1,032,449,000	1,051,225,000	18,776,000
Net County Cost	174,229,000	202,680,000	28,451,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2022-23 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2022-23 Final Adopted Budget	1,206,678,000	5,800,000	1,026,649,000	174,229,000	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 programs.	(5,549,000)	--	--	(5,549,000)	--
Other Changes					
2. Foster Care (FC): Reflects funding for higher case costs associated with the California Necessities Index (CNI) placement rate increases and projected lower federal revenue for FC programs.	7,512,000	--	(9,965,000)	17,477,000	--
3. Kinship Guardianship Assistance (KinGAP): Reflects funding for higher case costs associated with CNI placement rate increases and projected caseloads.	12,368,000	--	10,741,000	1,627,000	--
4. Adoption Assistance Program (AAP): Reflects funding for higher case costs associated with CNI placement rate increases.	31,896,000	--	18,000,000	13,896,000	--
5. Promoting Safe and Stable Families (PSSF): Reflects one-time funding to continue the Prevention and Aftercare programs.	1,000,000	--	--	1,000,000	--
Total Changes	47,227,000	0	18,776,000	28,451,000	0.0
2023-24 Recommended Budget	1,253,905,000	5,800,000	1,045,425,000	202,680,000	0.0