



Board of Supervisors Family & Social Services Cluster Agenda Review Meeting

DATE: June 11, 2025

TIME: 1:30PM

MEETING CHAIRS: Monica Banken, 5th Supervisorial District

CEO MEETING FACILITATOR: Claudia Alarcon

THIS MEETING IS HELD UNDER THE GUIDELINES OF BOARD POLICY 3.055.

~~To participate in the meeting in-person, the meeting location is:~~

~~Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012
Room 140~~

The 6/11 meeting will be held via Teams and call-in only.

To participate in the meeting virtually, please call teleconference number 1 (323) 776-6996 and enter the following 995 916 944# or

[Click here to join the meeting](#)

For Spanish Interpretation, the Public should send emails within 48 hours in advance of the meeting to: ClusterAccommodationRequest@bos.lacounty.gov

Members of the Public may address the Family & Social Services Cluster on any agenda item during General Public Comment.

The meeting chair will determine the amount of time allowed for each item.

THIS TELECONFERENCE WILL BE MUTED FOR ALL CALLERS. PLEASE DIAL *6 TO UNMUTE YOUR PHONE WHEN IT IS YOUR TIME TO SPEAK.

- 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):
-- None --
- III. **Presentation/Discussion Items:**
 - a. **Chief Executive Office- Budget and Operations Branch:** Final Changes Fiscal Year 2025-26.
- 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.
- VI. **NOTICE OF CLOSED SESSION::**
 - CS1- **CONFERENCE WITH LEGAL COUNSEL – Existing Litigation**
Government Code Section 54956.9, subdivision (d)(2)
V. Busch v. County of Los Angeles
Los Angeles Superior Court Case No. 21STCV27869

Department: Child and Family Services

VII. Adjournment

IF YOU WOULD LIKE TO EMAIL A COMMENT ON AN ITEM ON THE FAMILY & SOCIAL SERVICES CLUSTER AGENDA, PLEASE USE THE FOLLOWING EMAIL ADDRESS AND INCLUDE THE AGENDA NUMBER YOU ARE COMMENTING ON:

Family_Social_Services@ceo.lacounty.gov

Family and Social Services
AGING AND DISABILITIES DEPARTMENT - ADMINISTRATION
 Final Changes
 Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	134,399,000	94,322,000	13,145,000	26,932,000	592.0
1. Position Requests: Reflects the addition of 3.0 positions to provide administrative and staff support in various divisions, fully offset with the deletion of 2.0 positions and a reduction in services and supplies.	--	--	--	--	1.0
Total Changes	0	0	0	0	1.0
2025-26 Final Changes	134,399,000	94,322,000	13,145,000	26,932,000	593.0

Family and Social Services
CHILD SUPPORT SERVICES DEPARTMENT
Final Changes
Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	232,966,000	0	226,184,000	6,782,000	1452.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	23,000	--	22,000	1,000	--
Total Changes	23,000	0	22,000	1,000	0.0
2025-26 Final Changes	232,989,000	0	226,206,000	6,783,000	1,452.0

Family and Social Services
MILITARY AND VETERANS AFFAIRS
 Final Changes
 Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	19,520,000	8,346,000	3,904,000	7,270,000	66.0
1. Productivity Investment Funds for Military Transition and Well-being Pilot Programs: Reflects funding for the Military Transition Program and Veteran Mental Health Pilot Program offering localized and tech-based support.	633,000	--	633,000	--	--
2. Public Safety Realignment (AB 109) One-Time Funding for Justice Involved Veterans (JIV) Enhancement: Reflects funding for JIV Initiatives enhancing access, support, transportation, and clinical diversion services.	625,000	--	625,000	--	--
3. NCC Curtailment Placeholder Realignment: Reflects a realignment to the services and supplies placeholder included in the FY 2025-26 Recommended Budget.	--	--	--	--	--
4. Measure H and Measure A Funding: Reflects adjustments to align the Measure H and Measure A funding with the March 25, 2025 Board-adopted spending plan.	37,000	--	37,000	--	--
Total Changes	1,295,000	0	1,295,000	0	0.0
2025-26 Final Changes	20,815,000	8,346,000	5,199,000	7,270,000	66.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ADMINISTRATION

Final Changes
Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	3,133,311,000	3,775,000	2,882,787,000	246,749,000	14,669.0
1. Net County Cost (NCC) Curtailment Placeholder Realignment: Reflects a realignment to the services and supplies placeholder included in the FY 2025-26 Recommended Budget to now reflect the deletion of 14.0 vacant positions.	6,855,000	--	6,855,000	--	(14.0)
2. Ministerial Budget Realignments: Reflects ministerial adjustments in services and supplies and State and federal revenues to align the budget to the proper object class and revenue source.	--	--	--	--	0.0
3. Measure H and Measure A Funding: Reflects an adjustment aligning Measure A and Measure H funding to the Board-approved FY 2025-26 Homeless Funding plan.	(1,000,000)	--	(1,000,000)	--	--
4. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	15,000	--	12,000	3,000	0.0
Total Changes	5,870,000	--	5,867,000	3,000	(14.0)
2025-26 Final Changes	3,139,181,000	3,775,000	2,888,654,000	246,752,000	14,587.0

Family and Social Services
DEPARTMENT OF PUBLIC SOCIAL SERVICES - ASSISTANCE
 Final Changes
 Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	2,939,766,000	0	2,358,915,000	580,851,000	0.0
1. Measure H and Measure A Funding: Reflects an adjustment to align the Measure H and Measure A funding with the March 25, 2025 Board-adopted spending plan.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2025-26 Final Changes	2,939,766,000	0	2,358,915,000	580,851,000	0.0

Family and Social Services
DEPARTMENT OF ECONOMIC OPPORTUNITY - ADMINISTRATION
 Final Changes
 Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	58,215,000	4,093,000	30,427,000	23,695,000	206.0
1. Net County Cost (NCC) Curtailment Placeholder Realignment: Reflects a realignment to the services and supplies placeholder included in the FY 2025-26 Recommended Budget.	--	--	--	--	--
2. Measure H and Measure A Funding: Reflects adjustments to align the Measure H and Measure A funding with the March 25, 2025, Board-adopted spending plan.	(795,000)	--	(795,000)	--	--
3. Salaries and Employee Benefits: Reflects Board- approved increases in salaries and employee benefits.	10,000	--	--	10,000	--
4. Preparing for Los Angeles County Employment (PLACE): Reflects the replacement of ongoing NCC with one-time NCC for the PLACE Program.	--	--	--	--	--
Total Changes	(785,000)	0	(795,000)	10,000	0.0
2025-26 Final Changes	57,430,000	4,093,000	29,632,000	23,705,000	206.0

Family and Social Services
DEPARTMENT OF ECONOMIC OPPORTUNITY - ASSISTANCE
 Final Changes
 Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	115,014,000	16,718,000	72,535,000	25,761,000	0.0
1. Measure H and Measure A Funding: Reflects adjustments to align the Measure H and Measure A funding with the March 25, 2025, Board-adopted spending plan.	(6,647,000)	--	(6,647,000)	--	--
2. Youth@Work (Y@W) Minimum Wage Increase and Contractor Development and Bonding Program (CDABP): Reflects the reversal of ongoing funding included in the FY 2025-26 Recommended Budget for the Y@W and CDABP program.	(2,582,000)	--	--	(2,582,000)	--
Total Changes	(9,229,000)	0	(6,647,000)	(2,582,000)	0.0
2025-26 Final Changes	105,785,000	16,718,000	65,888,000	23,179,000	0.0

Family and Social Services
ECONOMIC DEVELOPMENT
 Final Changes
 Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	16,499,000	0	12,533,000	3,946,000	0.0
1. Land Bank Trust: Reflects the transfer of a portion of SD2 Catalytic Development Funds to Capital Development to support an affordable housing project.	(290,000)	--	--	(290,000)	--
Total Changes	(290,000)	0	0	(290,000)	0.0
2025-26 Final Changes	16,209,000	0	12,533,000	3,656,000	0.0

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

Final Changes
Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	2,109,009,000	2,715,000	1,548,798,000	557,496,000	9,989.0
1. Behavioral Aide Services for High-Risk Youth: Reflects funding for increased contract costs to provide one-to-one supervision of high-risk youth with severe behavioral challenges. The increase is due to higher service demand, outdated cost projections, a rise in hourly rates, and expanded use across placement settings.	3,909,000	--	3,909,000	--	--
2. Education Specialist: Reflects funding for additional contracted education specialist services.	713,000	--	713,000	--	--
3. Guaranteed Income Breathe Program Expansion: Reflects State Flexible Family Supports and Home-Based Foster Care funding to expand Breathe to serve approximately 2,000 additional Department of Children and Family Services non-minor dependent foster youth.	3,381,000	--	3,381,000	--	--
4. Transitional Housing Program Plus: Reflects one-time supplemental round 3 State Grant funding for housing services.	1,315,000	--	1,315,000	--	--
5. CarePortal Services: Reflects State funding for the implementation of the CarePortal in the County to support prevention and early intervention efforts.	858,000	--	858,000	--	--
6. Domestic Violence Prevention Services: Reflects funding for domestic violence prevention services at the Child Protection Hotline.	600,000	--	--	600,000	--
7. NCC Curtailment Placeholder Realignment: Reflects a realignment to the services and supplies placeholder included in the FY 2025-26 Recommended Budget.	--	--	--	--	--
8. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	331,000	--	174,000	157,000	--
Total Changes	11,107,000	0	10,350,000	757,000	0.0
2025-26 Final Changes	2,120,116,000	2,715,000	1,559,148,000	558,253,000	9,989.0

Family and Social Services
DEPARTMENT OF CHILDREN AND FAMILY SERVICES - ASSISTANCE
 Final Changes
 Fiscal Year 2025-26

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Recommended Budget	1,323,550,000	5,800,000	1,105,302,000	212,448,000	0.0
1. Prevention and Aftercare: Reflects 2011 Realignment revenue to maintain the Prevention and Aftercare programs at current levels.	1,000,000	--	1,000,000	--	--
2. Measure H and Measure A Funding: Reflects adjustments to align the Measure H and Measure A funding with the March 25, 2025 Board-adopted spending plan.	(660,000)	--	(660,000)	--	--
Total Changes	340,000	0	340,000	0	0
2025-26 Final Changes	1,323,890,000	5,800,000	1,105,642,000	212,448,000	0.0