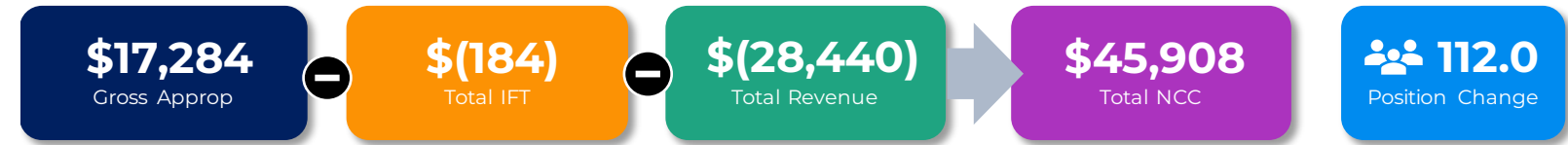




Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



Mission

The Justice, Care and Opportunities Department (JCOD) cultivates a person-centered, coordinated continuum of care for vulnerable justice-impacted individuals and their communities. By leading collaborative system improvement efforts, we focus on prevention, diversion, and reentry to achieve community safety, wellbeing, and equitable justice.

Mandatory & Major Duties

- Advance the Board of Supervisors' Care First vision.
- Support the reintegration of justice-involved individuals (JII) into the community.
- Streamline and expand access to pretrial services in Los Angeles County.
- Expand community services by increasing contracts with local organizations.
- Expand housing options for recently released individuals.
- Enhance data and technology to support evolving management needs.
- Expand awareness of resources for justice-involved individuals.
- Expand roles by creating a supportive structure for all department bureaus.
- Streamline community-based system of care.
- Advance pretrial reform efforts.

Department Strategic Plan Exists?

No Strategic Plan

2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 29,843
Total Services & Supplies	\$ 97,083
Other Charges	3,086
Cap Assets – Equip	-
Other Financing Uses	-
TOTAL GROSS APPROP	\$ 130,012
Intrafund Transfers	12,119
TOTAL NET APPROP	\$ 117,893
Revenue	63,218
NET COUNTY COST¹	\$ 54,675
TOTAL BUDGETED POSITIONS	131

¹ Includes restricted and unrestricted locally generated revenues

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Justice Systems Director Position	RO	336	336	-	-	1.0	Care First Jails Last	n/a	N
*	Other Ministerial Changes		(47,591)	(520)	(28,840)	(18,231)	-	Care First Jails Last	Motion	Y
TOTAL			\$(47,255)	\$ (184)	\$(28,840)	\$ (18,231)	1.0			

LEGEND

Primary Use of Funding Service Delivery to the Public Service Delivery to Other Departments Administration

Funding Source RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | Other - SBI: State Budget Impact



Department Budget Request: Unmet Needs

Amounts in \$Thousands

#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 1: Critical Unmet Needs						
1	Office of Adult Programs Positions and Services & Supplies (S&S)	\$ 7,625	\$ -	\$ -	\$ 7,625	14.0
2	Warm Landing Place One-Time Capital Project Funding	\$ 19,634	\$ -	\$ -	\$ 19,634	-
3	L.A. County Training Center (LACTC)	\$ 11,000	\$ -	\$ -	\$ 11,000	-
4	Independent Pretrial Services Agency Positions	\$ 8,887	\$ -	\$ -	\$ 8,887	40.0
5	Enhanced Care Management (ECM) Positions	\$ 400	\$ -	\$ 400	\$ -	2.0
6	Compliance Monitoring, Quality Assurance, and External Affairs Positions	\$ 1,584	\$ -	\$ -	\$ 1,584	7.0
7	Office of System Planning and Development Positions	\$ 676	\$ -	\$ -	\$ 676	2.0
Tier 2: Priority Unmet Needs						
8	Office of Administrative Support Positions, Staffing Adjustment, and S&S	\$ 2,676	\$ -	\$ -	\$ 2,676	14.0
9	Office of Adult Programs Positions and LACTC S&S Expansion	\$ 2,233	\$ -	\$ -	\$ 2,233	8.0
10	Incubation Academy Position	\$ 226	\$ -	\$ -	\$ 226	1.0
11	Court and Jail-Based Services Positions	\$ 1,508	\$ -	\$ -	\$ 1,508	7.0
Tier 3: Other Unmet Needs						
12	Administrative and Executive Office Support Positions, and S&S	\$ 6,755	\$ -	\$ -	\$ 6,755	9.0
13	Office of External Affairs Positions	\$ 424	\$ -	\$ -	\$ 424	3.0
14	Office of System Planning and Development Positions	\$ 442	\$ -	\$ -	\$ 442	2.0
15	Office of Adult Programs Positions	\$ 469	\$ -	\$ -	\$ 469	2.0
TOTAL UNMET NEEDS		\$ 64,539	\$ -	\$ 400	\$ 64,139	111.0

Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> • Gap Funding - Warm Landing Place & DOORS Long Beach Expansion 	External	<p>Key Issues</p> <ul style="list-style-type: none"> • Funding Gaps and Instability: WLP and DOORS face significant challenges securing sustained funding for new facilities, ongoing operations and service expansion. • Sustained Support Needs: Additional funding is needed to enhance reintegration services and expand DOORS outreach, including the acquisition of Mobile Unit for improved accessibility.
<ul style="list-style-type: none"> • Expansion of Pretrial Services 	Internal	<ul style="list-style-type: none"> • Staffing Deficiencies: JCOD lacks the 47 positions needed to support Court and Jail-Based Services and the Justice Connect Support Center. • Service Expansion Barriers: Without adequate staffing and resources, JCOD cannot fully implement the Independent Pretrial Services Agency (IPSA) model as envisioned by the Board of Supervisors.
<ul style="list-style-type: none"> • Funding Instability and Oversight Challenges 	Internal	<ul style="list-style-type: none"> • Funding Instability: JCOD relies heavily on one-time funding, risking long-term service continuity and potential disruptions for JII. • Resource and Oversight Gap: Limited administrative staff and insufficient personnel hinder JCOD's ability to manage its growing portfolio and oversee contracted service providers. • Coordination Challenges: Managing multiple programs requires stronger oversight and support.
<ul style="list-style-type: none"> • Communication, Outreach and Coordination - Increasing awareness/use of resources 	Internal	<ul style="list-style-type: none"> • Enhanced Outreach Needed: Continued efforts are required to improve awareness and access to services. • Trust Barriers: Stigma prevents individuals from seeking support, requiring trust-building initiatives. • Staffing Challenges: Reliance on contractors impacts outreach continuity and effectiveness. • Coordination Gaps: Resource misalignment hinders collaboration with key agencies.
<p>Other Impact from January 2025 Windstorm and Critical Fire Event</p>		
<ul style="list-style-type: none"> • Fire Relief and L.A. County Training Center (LACTC) 	External	<ul style="list-style-type: none"> • Funding Gap and Stability: LACTC and Firefighter Training Program rely on one-time grants, threatening long-term sustainability. • Fire-Related Disruptions: The January 8, 2025, Pacific Palisades fire halted JCOD's Training Center construction and operations, affecting services. • Increased Service Demand: Growing need for workforce programs to support County recovery with expanded training requirements for various certifications.