

Justice, Care and Opportunities Department

MISSION

To cultivate a person-centered, coordinated continuum of care for vulnerable and justice-impacted individuals and their communities.

MANDATORY & MAJOR DUTIES

- Oversee and administer Care First Community Investment (CFCI).
- Support community reintegration of justice-involved individuals, system-impacted transition-aged youth, and veterans.
- Streamline, centralize, and expand pretrial and reentry services Countywide.
- Strengthen housing, workforce, and site-based programming for JCOD's target populations.
- Improve data collection, systems and enhance outcomes analysis.



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CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
(\$ Millions)

Total Appropriation <i>(What We Budgeted to Spend in FY 2025-26)</i>		\$123.0
	Salaries & Employee Benefits (133 positions)	31.0 (25%)
	Services & Supplies	91.8 (74%)
	Other (Cap Assets/Equip, Other Charges)	0.2 (<1%)
Sources of Funding <i>(How We Pay For All of This)</i>		\$123.0
	Federal Assistance	1.6 (1%)
	State Assistance	40.8 (33%)
	Fees/Charges for Services ¹	10.5 (9%)
	Other Resources ²	25.4 (21%)
	Net County Cost ³ <i>remaining balance, covered by locally generated revenues</i>	44.7 (36%)

¹ Some State and Federally funded services are reflected as “Fees/Charges for Services” through reimbursement mechanisms (e.g., Medi-Cal billing).

² “Other Resources” includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing.

³ Net County Cost (NCC) shown above reflects JCOD's direct budget. An additional \$84.0M NCC is allocated to JCOD from CFCI funds held in a separate budget unit, for a total department operating budget of \$207.0M. The department also oversees \$215.1M NCC in CFCI Care Grants administered through a third-party administrator (TPA).

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BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget*
Prevention and Capacity Building	8%
Navigation and Diversion	38%
Community Based Services	39%
Administration, Communications & Program Support	15%

* Includes CFCI funds

NOTE: Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026-27.

Justice, Care and Opportunities Department

DEPARTMENT PRIORITIES, METRICS & OUTCOMES

Priority **1** **Prevention and Capacity Building:** CFCI and Incubation Academy programs

Priority **2** **Navigation and Diversion:** Call center, pretrial services, and diversion programs

Priority **3** **Community-Based Services:** Care management, housing, workforce, and service center programs

Priority **4** **Engagement and Collaboration:** Communications and health/justice partner collaboration

Priority **5** **Infrastructure:** Administration and program support

Key Metrics and Outcomes (Calendar Year 2025)

~\$100M in CFCI Care Grants distributed.

75 CBOs completed the Incubation Academy.

40,000 total individuals served through navigation and diversion.

28,000 provided transportation.

1,100 diverted.

7,000 provided care management.

2,000 housed.

700 trained and **400** employed.

10,000 served at a service center.

34,500+ newsletter subscribers.

20 community events with over **3000+** attendees.

10,000 social media followers.

4,500 referrals from health/justice partners.

~130 staff.

~40 contracted personnel.

125 direct contracts.

470 indirect contracts.

500 data system users.

\$428.3M total funding managed.

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BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$31.2M
Additional positions requested	87.0
Additional NCC requested	\$31.2M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Auditing, Compliance & Contract Monitoring, Fiscal, Community Capacity Building, and IT	\$8.0	Ongoing	19.0
Independent Pretrial Services Agency	\$3.8	Ongoing	17.0
Site Based Programs	\$0.5	Ongoing	2.0
Workforce & Housing Programs	\$7.1	Both	4.0

* Priority budget and unmet needs requests

CHALLENGES & MITIGATION STRATEGIES

Challenges:

- Countywide curtailments impacting operational capacity.
- Rising service demand despite reduced budget flexibility.
- Structural funding gaps limiting program stabilization due to reliance on one-time funding.

Response Strategies:

- **Streamline & Shift Priorities:** Assess program impacts & redirect resources to highest-value services, including Pretrial/Reentry, Workforce/Housing, and site-based programming.
- **Generate Revenue:** Long-term financial plan to manage one-time funding risks to support core programs, including launch of Enhanced Care Management.
- **Increase Collaboration:** Pursue sustainable funding solutions and opportunities for County collaboration and partnership.
- **Protect Investments & Strengthen Oversight:** Prioritize monitoring, compliance, and IT systems by enhancing fiscal oversight and quality assurance across all programs and services.
- **Leverage Community Capacity:** Utilize the Incubation Academy and CFCI Care grantee recipients to better meet existing community and County needs.