



COUNTY OF LOS ANGELES

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June 6, 2025

To: Supervisor Kathryn Barger, Chair
Supervisor Hilda L. Solis
Supervisor Holly J. Mitchell
Supervisor Lindsey P. Horvath
Supervisor Janice Hahn

From: Judge Songhai Armstead (ret.), Director
Justice, Care and Opportunities Department

REPORT BACK ON ENSURING TRANSPARENCY AND ACCOUNTABILITY OF CARE FIRST FUNDING (ITEM NO. 21, AGENDA OF MAY 6, 2025)

On May 6, 2025, the Los Angeles County (County) Board of Supervisors (Board) adopted a motion to prioritize transparency and accountability in the use of Care First Community Investment (CFCI) funding by establishing metrics and monitoring progress related to the spending and outcomes. This report responds to Directive Two of the motion, in which the Board instructed the Director of the Justice, Care and Opportunities Department (JCOD), in coordination with the Chief Executive Office and all relevant County Departments, to report back to the Board, in writing, in thirty days and quarterly thereafter, with a comprehensive accounting of all CFCI funding allocated to Departments and the Third-Party Administrator (TPA) and the status of the use of the funds. The Board also directed JCOD to submit these reports to the CFCI Advisory Committee.

Attached to this report is a comprehensive accounting of all CFCI funding allocated to County Departments, Programs, and the TPA (Attachment). This attachment includes the Final Adopted Budget for Fiscal Year (FY) 2024-25 by Ongoing Budget, One-Time Budget, Actual Expenditures, Encumbrance Balances, Fiscal Year Estimates, Anticipated Unspent, Prior Year Expenditures, and Commitment/Accrual Balances. This report further breaks down the information by Department and by Spending Plan Year (Year 1/FY 2021-22, Year 2/FY 2022-23, and Year 3/FY 2023-24).

CFCI County Department Programs Update

Since FY 2021-22, the Board has approved CFCI funding for 67 County Department programs, with

15 receiving American Rescue Plan (ARP) funding in Year 1/FY 2021-22¹. Of these programs, 58 have launched and nine have since concluded (see Table 1 below). Nine programs have not yet launched services due to the prioritization of other funding sources that may have stricter spend-down requirements and impending expiration dates as well as contracting and hiring delays. JCOD has established standing quarterly meetings to foster ongoing communication with Departments and has scheduled meetings with 55 CFCI programs this quarter. During these meetings, Departments have provided updates on CFCI programs, including information regarding launch status, spending, and service delivery. JCOD will continue actively engaging with Departments to support the launch of programs as swiftly as possible, promote efficient program implementation and data collection related to CFCI funding and service outcomes, and ensure effective utilization of CFCI funds.

Table 1. Status of CFCI County Department Programs

Spending Plan Year/FY	Programs			
	# Approved	# Launched	# Pending Launch	# Concluded*
Year 1/FY 2021-22	41	39	0	9
Year 2/FY 2022-23	9	9	1	0
Year 3/FY 2023-24	17	9	8	0
Total	67	58	9	9

**Nine programs have concluded because there is no longer usage of CFCI funding. Of these nine programs: five expended all CFCI funds and are no longer providing any services; two have expended all CFCI funds and are continuing services using other funding sources; one has ended services and has unspent funds; and one was canceled. Five of these nine programs were funded using ARP funds.*

Third-Party Administrator (TPA) Programs Update

Funding for CFCI programs administered by the TPA was made available in FY 2021-22 (see Table 2 below). The solicitation process for the TPA commenced immediately and the TPA contract for the CFCI Care Grant program was signed March 7, 2022. Disbursement of grants for Year 1/FY 2021-22 began on March 1, 2023. Grants for Year 2/FY 2022-23 were disbursed December 1, 2023 (FY 2023-24). Programs for Year 3/FY 2023-24 started July 1, 2024 (FY 2024-25). The delay between funding availability and the start of grant disbursements resulted in underspending of ongoing funds and carryover of one-time funds.

Table 2. Status of CFCI TPA Care Grants

Spending Plan Year/FY	Grants		
	# Awarded	# Active	# Inactive*
Year 1/FY 2021-22	118	109	9
Year 1/FY 2021-22 Non-CFCI (ARP)	20	19	1
Year 2/FY 2022-23	123	121	2
Year 3/FY 2023-24	163	161	2
Total	424	410	14

**When individual grants within a program area become inactive, the TPA reallocates the remaining balance to existing grantees.*

¹ Since ARP funding was a one-time funding source, information regarding ARP-funded CFCI programs has been provided for informational purposes. These programs can be separated in future reports if necessary.

Looking Ahead

JCOD will continue actively engaging with County Departments and the TPA through regular communication and the collection of CFCI spending and program data to promote the transparent and accountable administration of CFCI funding. JCOD is committed to upholding the Board's vision of Care First, and, in accordance with this motion, will continue to provide updates to your Board and the CFCI Community Advisory Committee on CFCI funding allocated to Departments and the TPA on a quarterly basis.

Should you have any questions, please contact Adam Bettino at, abettino@jcod.lacounty.gov, (213) 410-1493.

SA:AB:EL:EG:JM:KA:RB:lac

c: Executive Office, Board of Supervisors
County Counsel
Alternate Public Defender
Arts and Culture
Chief Executive Office
Children and Family Services
Consumer and Business Affairs
Economic Opportunity
Health Services
Mental Health
Public Defender
Public Health
Youth Development

**Care First Community Investment
Financial Activity Report By Department as of June 3, 2025
FY 2024-25 Final Adopted Budget**

Year 1	Dept.	Ongoing Budget	One-time Budget	FY 2024-25 Final Adopted Budget	Actual Expenditures ¹	Encumbrance Balance	Actual Expenditure +		Fiscal Year Estimate	Anticipated Unspent	Prior Year Expenditures ²	Commitment/Accrual Balance
							Encumbrance Balance	Encumbrance Balance				
	ART	\$ 500,000	\$ 607,000	\$ 1,107,000	\$ 325,256	\$ -	\$ 325,256	\$ 325,000	\$ 782,000	\$ -	\$ -	
	Cap Proj.	-	7,300,000	7,300,000	-	-	-	-	7,300,000	-	-	
	CSIT	42,000,000	82,742,000	124,742,000	12,709,935	12,030,250	24,740,186	24,259,000	100,483,000	(11,389)	21,968	
	DCBA	2,000,000	2,303,000	4,303,000	90,825	211,722	302,547	4,118,000	185,000	1,644,906	1,844,764	
	DHS	11,000,000	13,123,000	24,123,000	11,380,856	6,467,592	17,848,448	15,826,000	8,297,000	(113,031)	113,031	
	DPH	7,600,000	1,780,000	9,380,000	4,498,691	271,185	4,769,876	9,353,000	27,000	57,846	54,436	
	DYD	2,500,000	2,500,000	5,000,000	1,250,000	1,250,000	2,500,000	2,523,000	2,477,000	-	-	
	JCOD	15,900,000	35,758,000	51,658,000	4,322,531	10,496,409	14,818,939	43,792,000	7,866,000	1,553,961	514,425	
	TPA	18,500,000	18,614,000	37,114,000	4,084,694	14,415,806	18,500,500	18,500,000	18,614,000	9,845,163	1,221,297	
	Total	\$ 100,000,000	\$ 164,727,000	\$ 264,727,000	\$ 38,662,789	\$ 45,142,963	\$ 83,805,752	\$ 118,696,000	\$ 146,031,000	\$ 12,977,456	\$ 3,769,920	

Year 2	Dept.	Ongoing Budget	One-time Budget	FY 2024-25 Final Adopted Budget	Actual Expenditures ¹	Encumbrance Balance	Actual Expenditure +		Fiscal Year Estimate	Anticipated Unspent	Prior Year Expenditures ²	Commitment/Accrual Balance
							Encumbrance Balance	Encumbrance Balance				
	DEO	\$ 2,000,000	\$ 4,000,000	\$ 6,000,000	\$ 144,302	\$ 5,855,698	\$ 6,000,000	\$ 5,419,000	\$ 581,000	\$ -	\$ -	
	DHS	43,050,000	63,498,000	106,548,000	19,778,768	12,696,539	32,475,307	33,199,000	73,349,000	(33,619)	33,619	
	DPH	450,000	690,000	1,140,000	-	-	-	-	1,140,000	-	-	
	DYD	1,750,000	1,597,000	3,347,000	1,654,359	1,149,294	2,803,653	3,059,000	288,000	188,215	69,471	
	JCOD	11,825,000	19,104,000	30,929,000	4,338,436	6,290,290	10,628,726	13,710,000	17,219,000	857	-	
	TPA	40,925,000	41,479,000	82,404,000	18,724,679	22,200,196	40,924,875	41,479,000	40,925,000	12,049,327	673,656	
	Total	\$ 100,000,000	\$ 130,368,000	\$ 230,368,000	\$ 44,640,544	\$ 48,192,017	\$ 92,832,560	\$ 96,866,000	\$ 133,502,000	\$ 12,204,780	\$ 776,746	

Year 3	Dept.	Ongoing Budget	One-time Budget	FY 2024-25 Final Adopted Budget	Actual Expenditures ¹	Encumbrance Balance	Actual Expenditure +		Fiscal Year Estimate	Anticipated Unspent	Prior Year Expenditures ²	Commitment/Accrual Balance
							Encumbrance Balance	Encumbrance Balance				
	ART	\$ 2,990,000	\$ 2,990,000	\$ 5,980,000	\$ 274,635	\$ 744,000	\$ 1,018,635	\$ 900,000	\$ 5,080,000	\$ -	\$ -	
	DCFS	1,326,000	1,326,000	2,652,000	-	-	-	-	2,652,000	-	-	
	DEO	12,298,000	12,298,000	24,596,000	1,195,366	7,839,834	9,035,200	8,123,000	16,473,000	-	-	
	DPH	3,858,000	3,847,000	7,705,000	813,178	324,677	1,137,855	2,364,000	5,341,000	-	-	
	DYD	4,892,000	4,642,000	9,534,000	1,502,120	885,125	2,387,245	2,420,000	7,114,000	-	-	
	JCOD	4,472,000	3,908,000	8,380,000	1,682,614	2,489,426	4,172,040	5,134,000	3,246,000	-	-	
	TBA	-	15,000	15,000	-	-	-	-	15,000	-	-	
	TPA	58,468,000	1,712,000	60,180,000	412,321	1,049,679	1,462,000	1,712,000	58,468,000	38,524,160	6,102,526	
	Total	\$ 88,304,000	\$ 30,738,000	\$ 119,042,000	\$ 5,880,234	\$ 13,332,740	\$ 19,212,975	\$ 20,653,000	\$ 98,389,000	\$ 38,524,160	\$ 6,102,526	

Year 4	Dept.	Ongoing Budget	One-time Budget	FY 2024-25 Final Adopted Budget	Actual Expenditures ¹	Encumbrance Balance	Actual Expenditure +		Fiscal Year Estimate	Anticipated Unspent	Prior Year Expenditures ²	Commitment/Accrual Balance
							Encumbrance Balance	Encumbrance Balance				
	JCOD	\$ 129,000	\$ -	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ 129,000	\$ -	\$ -	
	TBA	12,211,000	-	12,211,000	-	-	-	-	12,211,000	-	-	
	Total	\$ 12,340,000	\$ -	\$ 12,340,000	\$ -	\$ -	\$ -	\$ -	\$ 12,340,000	\$ -	\$ -	

Grand Total by Department	Dept.	Ongoing Budget	One-time Budget	FY 2024-25 Final Adopted Budget	Actual Expenditures ¹	Encumbrance Balance	Actual Expenditure +		FY 2024-25 Estimate	Anticipated Unspent	Prior Year Expenditures ²	Commitment/Accrual Balance
							Encumbrance Balance	Encumbrance Balance				
	ART	\$ 3,490,000	\$ 3,597,000	\$ 7,087,000	\$ 599,891	\$ 744,000	\$ 1,343,891	\$ 1,225,000	\$ 5,862,000	\$ -	\$ -	
	Cap Proj.	-	7,300,000	7,300,000	-	-	-	-	7,300,000	-	-	
	CSIT	42,000,000	82,742,000	124,742,000	12,709,935	12,030,250	24,740,186	24,259,000	100,483,000	(11,389)	21,968	
	DCBA	2,000,000	2,303,000	4,303,000	90,825	211,722	302,547	4,118,000	185,000	1,644,906	1,844,764	
	DCFS	1,326,000	1,326,000	2,652,000	-	-	-	-	2,652,000	-	-	
	DEO	14,298,000	16,298,000	30,596,000	1,339,668	13,695,532	15,035,200	13,542,000	17,054,000	-	-	
	DHS	54,050,000	76,621,000	130,671,000	31,159,624	19,164,131	50,323,755	49,025,000	81,646,000	(146,650)	146,650	
	DPH	11,908,000	6,317,000	18,225,000	5,311,869	595,862	5,907,731	11,717,000	6,508,000	57,846	54,436	
	DYD	9,142,000	8,739,000	17,881,000	4,406,479	3,284,418	7,690,897	8,002,000	9,879,000	188,215	69,471	
	JCOD	32,326,000	58,770,000	91,096,000	10,343,581	19,276,125	29,619,705	62,636,000	28,460,000	1,554,818	514,425	
	TBA	12,211,000	15,000	12,226,000	-	-	-	-	12,226,000	-	-	
	TPA	117,893,000	61,805,000	179,698,000	23,221,694	37,665,681	60,887,375	61,691,000	118,007,000	60,418,650	7,997,479	
	Grand Total	\$ 300,644,000	\$ 325,833,000	\$ 626,477,000	\$ 89,183,567	\$ 106,667,720	\$ 195,851,287	\$ 236,215,000	\$ 390,262,000	\$ 63,706,397	\$ 10,649,192	

Notes:

- 1) eCAPS actual expenditures as of June 3, 2025. Financial data does not include ARPA spending.
- 2) Prior Year Expenditures refer to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

**Care First Community Investment
Year 1 Financial Activity Report By Department as of June 3, 2025
Fiscal Year 2024-25 Final Adopted Budget**

Managing Dept.	Program	A	B	C=A+B	D	E	F	G=C-F	Prior Year Expenditures ¹	Commitment/ Accrual Bal.	
		Ongoing Budget	One-time Budget	FY 2024-25 Final Adopted Budget	Actual Expenditures	Encumbrance Balance	Actual Expenditure / Encumbrance Bal.	FY2024-25 Estimate			Anticipated Unspent
ART	Housing for the American Indian and Alaskan Native Population	\$ 500,000	\$ 607,000	\$ 1,107,000	\$ 325,256	\$ -	\$ 325,256	\$ 325,000	\$ 782,000	\$ -	\$ -
CSIT	APD - Jail Depopulation P3/P4 - APD Positions	1,301,000	1,250,000	2,551,000	651,382	548,618	1,200,000	1,200,000	1,351,000	-	-
	Close Men's Central Jail (MCJ) & Divert People with MH and SUD - JCIT / To be allocated	3,578,000	27,936,000	31,514,000					31,514,000	-	-
	CP/CEO/JCIT - Capital Costs - 128 Bed Mental Health Facility at Los Angeles General	-	7,300,000	7,300,000	-	-	-		7,300,000	-	-
	DHS - ODR Maternal Health Program	2,677,000	1,414,000	4,091,000	1,768,733	732,655	2,501,388	2,501,000	1,590,000	(21,968)	21,968
	DHS - Jail Depopulation Motion/ODR Beds - JCIT (P3 P4)	28,900,000	24,089,000	52,989,000	567,776	5,038,465	5,606,242	5,606,000	47,383,000	-	-
	DMH - Interim Housing Beds	-	51,000	51,000	-	-	-	-	51,000	-	-
	JCOD - Reentry Interim Housing Beds & Expansion	-	5,091,000	5,091,000	3,938,247	678,753	4,617,000	4,617,000	474,000	-	-
	DPH - SAPC Community Treatment Program	4,230,000	956,000	5,186,000	3,406,556	-	3,406,556	5,186,000	-	-	-
	JCOD - Specialized Treatment For Optimized Programming (STOP) Interim Housing	-	21,532,000	21,532,000	1,389,549	4,282,451	5,672,000	3,460,000	18,072,000	10,579	-
PD - Jail Depopulation P3/P4 - PD Positions	1,314,000	423,000	1,737,000	987,692	749,308	1,737,000	1,689,000	48,000	-	-	
DCBA	Black Homeownership and Wealth Preservation	2,000,000	2,303,000	4,303,000	90,825	211,722	302,547	4,118,000	185,000	1,644,906	1,844,764
DHS	Harm Reduction Program Expansion	2,000,000	2,091,000	4,091,000	1,459,092	706,188	2,165,281	2,165,000	1,926,000	(29,491)	29,491
	Housing for Health Permanent Supportive Housing	7,000,000	8,802,000	15,802,000	8,215,272	5,304,436	13,519,708	11,509,000	4,293,000	(67,603)	67,603
	Harm Reduction Overdose Education and Naloxone Distribution (OEND)	2,000,000	2,230,000	4,230,000	1,706,492	456,968	2,163,459	2,152,000	2,078,000	(15,937)	15,937
DPH	African American Infant and Maternal Mortality Program (AAIMM) Doula Program	600,000	1,129,000	1,729,000	276,595	271,185	547,780	1,702,000	27,000	57,846	54,436
	Harm Reduction Expansion and Syringe Exchange Programs (SEP)	2,000,000	76,000	2,076,000	1,237,516	-	1,237,516	2,076,000	-	-	-
	Recovery Bridge Housing	2,000,000	-	2,000,000	1,999,957	-	1,999,957	2,000,000	-	-	-
	SUD Court-Based Diversion	2,000,000	-	2,000,000	486,214	-	486,214	2,000,000	-	-	-
	Substance Use Disorder (SUD) Workforce Initiative	1,000,000	575,000	1,575,000	498,410	-	498,410	1,575,000	-	-	-
DYD	School-Based Mentorship (transferred from CFCl-DHS)	2,500,000	2,500,000	5,000,000	1,250,000	1,250,000	2,500,000	2,523,000	2,477,000	-	-
JCOD	JCOD Incubation Academy	1,400,000	1,094,000	2,494,000	476,589	1,689,760	2,166,349	1,964,000	530,000	710,819	513,780
	Breaking Barriers Rapid Rehousing and Jobs (transferred from CFCl-DHS)	2,500,000	3,632,000	6,132,000	530,802	2,587,408	3,118,210	6,132,000	-	-	-
	DOORS Community Reentry (transferred from CFCl-DHS)	2,850,000	6,737,000	9,587,000	1,034,320	1,790,664	2,824,984	7,850,000	1,737,000	800,141	-
	DOORS Community Reentry (transferred from CFCl-DHS) - Other Charges	150,000	-	150,000	-	-	-	70,000	80,000	-	-
	Independent Pretrial Services	8,000,000	23,610,000	31,610,000	2,087,176	3,617,888	5,705,063	26,695,000	4,915,000	43,001	646
	CFCl Administration	1,000,000	685,000	1,685,000	193,645	810,689	1,004,333	1,081,000	604,000	-	-
TPA	TPA Year 1	18,500,000	18,614,000	37,114,000	4,084,694	14,415,806	18,500,500	18,500,000	18,614,000	9,845,163	1,221,297
Total		\$ 100,000,000	\$ 164,727,000	\$ 264,727,000	\$ 38,662,789	\$ 45,142,963	\$ 83,805,752	\$ 118,696,000	\$ 146,031,000	\$ 12,977,456	\$ 3,769,920

1) Prior Year Expenditures refer to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

**Care First Community Investment
Year 2 Financial Activity Report By Department as of June 3, 2025
FY 2024-25 Final Adopted Budget**

Managing Dept	Program	A	B	C=A+B	D	E	F	G=C-F	Prior Year Expenditures ¹	Commitment/ Accrual Bal.	
		Ongoing Budget	One-time Budget	FY 2024-25 Final Adopted Budget	Actual Expenditures	Encumbrance Balance	Actual Expenditure / Encumbrance Bal.	FY 2024-25 Estimate			Anticipated Unspent
DEO	Job Readiness, Training and Placements for Adults	\$ 2,000,000	\$ 4,000,000	\$ 6,000,000	\$ 144,302	\$ 5,855,698	\$ 6,000,000	\$ 5,419,000	\$ 581,000	\$ -	\$ -
DHS	ODR Diversion Perm. Supportive Hsng (Yr 2 Spending Plan) PSH	14,690,000	19,886,000	34,576,000	7,428,007	2,536,985	9,964,992	9,855,000	24,721,000	(591)	591
	ODR Diversion Permanent Supportive Housing LEAD	15,110,000	18,660,000	33,770,000	7,003,524	6,893,167	13,896,690	12,744,000	21,026,000	(25,597)	25,597
	Housing for Health (H4H) Permanent Housing Expansion	12,800,000	24,263,000	37,063,000	4,470,748	2,847,303	7,318,052	9,863,000	27,200,000	-	-
	Harm Reduction Drop-In Centers	450,000	689,000	1,139,000	876,488	419,084	1,295,573	737,000	402,000	(7,431)	7,431
DPH	DHS Harm Reduction Drop-In Centers	450,000	690,000	1,140,000	-	-	-	-	1,140,000	-	-
DYD	LeadOn Reentry Navigators	1,250,000	1,250,000	2,500,000	1,393,398	893,602	2,287,000	2,310,000	190,000	46,405	-
	My Brothers' & Sisters' Keeper Program	500,000	347,000	847,000	260,962	255,691	516,653	749,000	98,000	141,810	69,471
JCOD	POWR (Providing Opportunities for Women In Reentry)	3,000,000	3,916,000	6,916,000	3,514,290	913,240	4,427,530	3,868,000	3,048,000	-	-
	CFCI Administration - Year 2	1,000,000	1,000,000	2,000,000	193,645	810,689	1,004,333	1,059,000	941,000	-	-
	Warm Landing Place (WLP)	6,325,000	11,321,000	17,646,000	468,398	4,095,975	4,564,372	5,060,000	12,586,000	857	-
	Breaking Barriers Rapid Rehousing and Employment Program (transferred from CFCI-	1,500,000	2,867,000	4,367,000	162,104	470,386	632,490	3,723,000	644,000	-	-
TPA	TPA Year 2	40,925,000	41,479,000	82,404,000	18,724,679	22,200,196	40,924,875	41,479,000	40,925,000	12,049,327	673,656
	Total	\$ 100,000,000	\$ 130,368,000	\$ 230,368,000	\$ 44,640,544	\$ 48,192,017	\$ 92,832,560	\$ 96,866,000	\$ 133,502,000	\$ 12,204,780	\$ 776,746

1) Prior Year Expenditures refer to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

**Care First Community Investment
Year 3 Financial Activity Report By Department as of June 3, 2025
FY 2024-25 Final Adopted Budget**

Managing Dept	Program	A Ongoing Budget	B One-time Budget	C=A+B FY 2024-25 Final Adopted Budget	D Actual Expenditures	E Encumbrance Balance	Actual Expenditures / Encumbrance Bal	F FY2024-25 Estimate	G=C-F Anticipated Unspent	Prior Year Expenditures	Commitment/ Accrual Bal.
ARTS	Culturally and Community-Centered Arts/Mental Health Engagement	\$ 2,990,000	\$ 2,990,000	\$ 5,980,000	\$ 274,635	\$ 744,000	\$ 1,018,635	\$ 900,000	\$ 5,080,000	\$ -	\$ -
DCFS	College Persistence for Foster and BIPOC Youth	707,000	707,000	1,414,000	-	-	-	-	1,414,000	-	-
	Rapid Engagement and Housing Program	619,000	619,000	1,238,000	-	-	-	-	1,238,000	-	-
DEO	Support for Small and/or Cooperatively Owned Businesses	4,983,000	4,983,000	9,966,000	-	49,800	49,800	10,000	9,956,000	-	-
	General Job Training and Employment (Non Justice Involved Populations)	2,599,000	2,599,000	5,198,000	123,601	5,074,399	5,198,000	4,688,000	510,000	-	-
	Ethical AI and Art for Community College Youth Program to Creative Jobs	1,328,000	1,328,000	2,656,000	64,529	2,591,471	2,656,000	2,399,000	257,000	-	-
	County Pipeline Programs	498,000	498,000	996,000	-	2,500	2,500	-	996,000	-	-
	General Access to Funding for Small, Minority-Owned Businesses	2,890,000	2,890,000	5,780,000	1,007,237	121,663	1,128,900	1,026,000	4,754,000	-	-
DPH	Child Care	2,990,000	2,979,000	5,969,000	438,368	101,055	539,423	1,547,000	4,422,000	-	-
	Expanding Community Health Work in LA County	498,000	498,000	996,000	374,810	223,622	598,432	330,000	666,000	-	-
	Food, Clothing and Social Services Navigation Services for Historically Disadvantaged	370,000	370,000	740,000	-	-	-	487,000	253,000	-	-
DYD	Housing & Placements in Support of the Decarceration of Girls & Gender Expansive	3,895,000	3,645,000	7,540,000	219,996	467,249	687,245	702,000	6,838,000	-	-
	Defining Youth For Funding	997,000	997,000	1,994,000	1,282,124	417,876	1,700,000	1,718,000	276,000	-	-
TBA	CFCI Year 3 Set Aside Adjustment	-	15,000	15,000	-	-	-	-	15,000	-	-
JCOD	General Job Training & Employment (Justice Involved)	2,599,000	2,599,000	5,198,000	1,304,805	1,164,195	2,469,000	3,214,000	1,984,000	-	-
	CFCI Administration - Year 3	877,000	313,000	1,190,000	193,645	810,689	1,004,333	1,059,000	131,000	-	-
	Transitional Aged Youth Development & Workforce Development	498,000	498,000	996,000	184,165	242,998	427,163	477,000	519,000	-	-
	Fair Chance Project (Advocacy/Education to Assist Reentry Populations)	249,000	249,000	498,000	-	271,544	271,544	384,000	114,000	-	-
	Audit Proofing Community Based Organizations: Compliance as a Recurring	249,000	249,000	498,000	-	-	-	-	498,000	-	-
TPA	TPA Year 3	58,468,000	1,712,000	60,180,000	412,321	1,049,679	1,462,000	1,712,000	58,468,000	38,524,160	6,102,526
	Total	\$ 88,304,000	\$ 30,738,000	\$ 119,042,000	\$ 5,880,234	\$ 13,332,740	\$ 19,212,975	\$ 20,653,000	\$ 98,389,000	\$ 38,524,160	\$ 6,102,526

**Care First Community Investment
Year 4 Financial Activity Report By Department as of June 3, 2025
FY 2024-25 Final Adopted Budget**

Managing Dept	Program	A Ongoing Budget	B One-time Budget	C=A+B FY 2024-25 Final Adopted Budget	D Actual Expenditures	E Encumbrance Balance	Actual Expenditures / Encumbrance Bal	F FY2024-25 Estimate	G=C-F Anticipated Unspent	Prior Year Expenditures	Commitment/ Accrual Bal.
JCOD	CFCI Administration	\$ 129,000	\$ -	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ 129,000	\$ -	\$ -
TBA	Year 4 Set-Aside Funding	12,211,000	-	12,211,000	-	-	-	-	12,211,000	-	-
	Total	\$ 12,340,000	\$ -	\$ 12,340,000	\$ -	\$ -	\$ -	\$ -	\$ 12,340,000	\$ -	\$ -