




COUNTY OF LOS ANGELES

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March 9, 2026

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

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 Board of Supervisors (Board) adopted a [motion](#) directing County departments and the Third-Party Administrator (TPA) to strengthen transparency and accountability in the use of Care First Community Investment (CFCI) funds. This report responds to Directives Two through Four:

- Directive Two: Direct Director of the Justice, Care and Opportunities Department (JCOD), in coordination with the Chief Executive Officer (CEO) and all relevant County departments, to report back to the Board, in writing and orally, in 30 days and quarterly thereafter, with a comprehensive accounting of all CFCI funding allocated to departments and the TPA and the status of the use of the funds. These reports shall also be submitted to the CFCI Advisory Body.
- Directive Three: Direct the Director of JCOD, in coordination with the CEO and all relevant County departments, to standardize the data collection, reporting, and term requirements for both County and TPA administered projects, including but not limited to:
 - Requiring projects administered through County departments awarded CFCI funding to provide budgets and spending plans for their proposed program, project, or service;
 - Requiring County programs and projects funds awarded by CFCI to be spent within 36 months of the funding allocation date; and
 - Requiring County departments to collect and report, services and outcome data, quarterly, to JCOD as well as to submit quarterly reports to the CFCI Advisory Body.

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- Directive Four: Direct the Director of JCOD, in coordination with the CEO and the Chief Information Officer (CIO), within 120 days, to develop a publicly facing dashboard, updated quarterly, that details the amount of CFCI money allocated annually to the grantees (both department and community organizations), the progress toward expending granted funds, the outcomes of each program and other relevant metrics.

Attachment I includes a complete accounting of all funding allocated to County departments and the TPA. Attachment II provides a short description of each Strategy. Attachment III provides aggregated outcomes data for County department programs. Appendix IV provides a list of County departments that submitted data represented in Attachment III.

Financial Activity

Since Fiscal Year (FY) 2021-22, the Board has approved CFCI funding for 116 County department programs, most of which have contracted with community-based organizations to provide services. JCOD has, through a TPA, awarded 424 Care Grants, 20 of which were initially funded by ARPA dollars, but will be receiving an additional allotment of CFCI funding through the Board-approved Year 5 Spending Plan (see Attachment I for information on spending by County department and TPA).

Dashboards and Metrics

1 – Public Dashboards

JCOD is improving public dashboards for financial and program outcome information. This includes assessing data quality, refining data reporting guidelines for County department programs, and identifying opportunities to align reporting processes for County department programs and TPA programs. As part of ongoing evaluation and data framework discussions, JCOD is collaborating with the CFCI Advisory Committee to determine the best approach to data reporting to help inform the development of public dashboards through the newly reestablished Ad Hoc Data and Evaluation Subcommittee. As described in JCOD's September 8, 2025 [report](#), two dashboards are currently accessible on the JCOD CFCI webpage: the CFCI Budget Dashboard and the Care Grants Dashboard.

CFCI Budget Dashboard

The CFCI Budget Dashboard is available for public viewing at this link: [CFCI County Program Budget Dashboard](#). Updated on a quarterly basis, this dashboard displays spending details from CFCI County department programs and Care Grants through the TPA, including information from the financial reports in Attachment I.

Care Grants Dashboard

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Additionally, a Care Grants Dashboard is available for public viewing at this link: [CFCI Care Grants Dashboard](#). This Dashboard contains information on awards to Grantees through the TPA, demographic information across participants served, services provided, and other relevant metrics. This Dashboard is also updated on a quarterly basis.

2 – Summary Metrics from County Department Programs and Care Grants

While improvements are being made to reporting for County department program outcomes, JCOD will provide summary metrics to catalogue the impact of CFCI. The following tables and Attachment III include information on the number of programs that have received funding, the number of participants served, and services provided by general service type.

Prior to spending CFCI funds, programs are required to submit a program design to JCOD for approval. The program design form requires County department programs to provide information about data collection, spending timelines, sustainability plans, and other details about the program’s implementation as it relates to program, data, budget, and priorities of CFCI. Table 1 below details approved, launched, pending, and concluded County department programs by Spending Plan Year/FY.

The CFCI funding allocation for Year 5/FY 2025-26 was approved on December 9, 2025, and includes 32 County department programs. As of March 9, 2026, 31 of 32 program designs for Year 5/FY 2025-26 programs have been submitted and approved. The last program design was recently submitted and is pending approval. Leads for these County department programs are now working on launching services. JCOD is working closely with County departments to provide technical assistance as needed to ensure that all Year 5 programs launch as soon as possible.

JCOD is quickly working to finalize contracts to distribute funds allocated to the TPA during Year 4/FY 2024-25 and Year 5/FY 2025-26. Table 2 details the awarded, active, and inactive Care Grants overseen by the TPA also by Spending Plan Year/FY.

Table 1. Status of CFCI County Department Programs (as of March 1, 2026)

Spending Plan Year/FY	County Department Programs				
	BOS Approved	Launched	Pending	Concluded*	Cancelled
Year 1/FY 2021-22	41	40	0	9	1*
Year 2/FY 2022-23	9	9	0	0	0
Year 3/FY 2023-24	17	13	4	0	0
Year 4/FY 2024-25	17	14	3	0	0

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Spending Plan Year/FY	County Department Programs				
	BOS Approved	Launched	Pending	Concluded*	Cancelled
Year 5/FY 2025-26	32	12	20	0	0
Total	116	88	27	9	1

**Nine Year 1 programs have concluded and are considered inactive because there is no longer usage of CFCI funding. One Year 1 program was cancelled and never launched. This was a Jail Closure Implementation Team (JCIT) program, so the funding was reallocated back to the JCIT unallocated funding pot.*

Table 2. Status of CFCI Care Grants (as of February 17, 2026)

Spending Plan Year/FY	Grants			
	Agreements Signed	Awarded	Active	Inactive*
Year 1/FY 2021-22	March 1, 2023	118	108	10
Year 1/FY 2021-22 ARP (Non-CFCI)**	October 1, 2023	20	20	
Year 2/FY 2022-23	December 1, 2023	123	121	2
Year 3/FY 2023-24	July 1, 2024	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.*

***Year 5 spending plan includes bridge funding for 1 year for ARP funded programs.*

Data Collection Details

TPA Programs

As discussed in the September 8, 2025 [report](#), the TPA established a CFCI Care Grant reporting process to collect data and updates from each active Grantee. Grantees submit Quarterly Milestone Reports to the TPA, which include participant and service delivery data as well as updates on measurable goals. The TPA monitoring process also involves Grantee meetings with Grant Advocates twice a month to discuss programmatic updates. As shared previously, the [CFCI Care Grants Dashboard](#) provides information on CFCI funds, participants served, services provided, and related outcomes.

County Programs

The September 8, 2025 [report](#) detailed the data reporting process for County department programs, which includes the submission of quarterly service delivery and participant data through a standardized reporting tool created by JCOD. Programs are asked to deidentify participant data prior to sharing with JCOD – no personally identifiable information is shared about participants. County department programs fall under the following CFCI Strategies:

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1. Strategy 1: Diversion, Behavioral Health and Wellness;
2. Strategy 2: Economic Opportunity and Sustainability;
3. Strategy 3: Education Access and Youth Development;
4. Strategy 4: Housing Stability; and
5. Strategy 5: Reentry and Community Reintegration.

JCOD collaborates with County departments to ensure their metrics align with each program's designated CFCI Strategy. CFCI County department programs are asked to submit standard metrics, including number of clients served, number of referrals processed, number of service linkages made, and as much client demographic information as possible. Programs are also asked to submit additional individualized metrics that are best associated with their impact in communities they serve. JCOD continues to work with programs that are in the process of service launch to expedite their data collection and implementation.

In addition to quarterly data submissions, JCOD's program monitoring process includes the submission of monthly surveys that detail qualitative administrative, budgetary, and service delivery information. JCOD also meets quarterly with County department program leads to offer technical assistance, to ensure progress and alignment with the Board's directives. During these quarterly meetings, JCOD CFCI staff also review and discuss reported data to ensure consistency across all program reports.

JCOD recognizes that there is a remaining need for a publicly facing dashboard for CFCI County programs, like the dashboard available for CFCI Care Grants (TPA Programs), linked above. The CFCI Advisory Committee designated an ad hoc Evaluation Subcommittee in December 2025 to define the data, metrics, and evaluation processes needed to ensure consistent, accountable, and actionable reporting across programs. JCOD looks forward to ongoing collaboration with the ad hoc Evaluation Subcommittee to promote equitable, consistent, and meaningful data collection and evaluation of CFCI programs across County departments and through the TPA.

Data Analysis Methodology and Results

The data included in this report covers the period from July 2021 to January 2026. This report contains select aggregated information from the 424 Care Grants funded by CFCI through the TPA and 45 of the 78 County department programs that have launched services and are currently reporting data. Thirty-four programs are not included in this report for the following reasons:

- Sixteen are newly launched programs and are in the process of implementing data collection systems;
- Three have delayed submissions due to ongoing data cleaning by their respective data teams;
- Three are excluded as these fund staffing and capital projects; and

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- Twelve have major data limitations that do not conform to JCOD reporting processes, including incomplete data from concluded programs and differing data management processes.

JCOD CFCI staff are actively collaborating with County departments to standardize data collection and reporting processes for all active CFCI-funded programs.

Collectively, upwards of 408,400 clients have been served through CFCI-funded programs since its inception. This number is the sum of clients via each County-funded department program and each CFCI program funded by Care Grants. More than 325,476 clients have been served by County department programs and approximately 82,924 by programs funded by Care Grants. Presented in Attachment III are tables with summary metrics to demonstrate the reach of CFCI across service types and subpopulations. It should be noted that some data, including referrals processed and service linkages, may represent individuals who have received more than one service. Thus, these are presented as referral numbers instead of numbers of individuals who received referrals. Additional notes on analysis methodology and tables from County program data analysis are in Attachment III. To give a global perspective of the total individuals served through CFCI funds, data in this report is presented as the cumulative data from all county programs, not separated by department.

Looking Ahead

JCOD will maintain ongoing engagement with County departments and the TPA through regular communication, data monitoring, and technical assistance to support accurate reporting and the effective use of CFCI resources. This work will continue to reinforce transparent and accountable administration of CFCI funding and uphold the Board's Care First vision.

As noted above, JCOD already collects standardized outcomes metrics and spending data from CFCI-funded programs that illustrate the broad impact and reach of the overall initiative, pursuant to Directive Four of the May 6, 2025 Board Motion. JCOD will provide quarterly updates to the Board and the CFCI Advisory Committee until the publicly facing dashboard for these standardized outcomes metrics is fully implemented and accessible.

Individual program-specific information is best gathered and reported by each CFCI-funded County department as they maintain the most up to date and accurate information to demonstrate the unique impact and outcome metrics of each program. This is the information that the Committee needs to assess the effectiveness of existing programs and projects and make recommendations for continued funding, in accordance with Directive Seven of the May 6, 2025 Board Motion. Moreover, it is much more practical and effective for this information to come directly from the administering departments themselves, as they will always be best positioned to speak to the specifics of their programs and outcomes data.

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For the Committee to recommend programs for continued funding beginning on FY26-27, as required by the May 6, 2025 Board Motion, County programs will have to report more than just the standardized metrics they have provided to JCOD to date. JCOD plans to coordinate with CIO and County programs to ensure these will be available to the Committee to inform its upcoming funding reallocation deliberations.

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

SA:JFS:AB:EG:JM:KA:RB:MB:CC:AP:AN:cw

Attachments

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
Homeless Services and Housing
Library
Mental Health
Military and Veteran Affairs
Parks and Recreation
Public Defender
Public Health
Youth Development
Care First Community Investment Advisory Committee

**Care First Community Investment
Financial Activity Report By Department as of February 27th, 2026
FY 2025-26 Adjusted Budget**

	A										B	C	D= C/A	E		F	G= F/E
	Current Year										Encumbrance	Fiscal Year	% Projected	Beginning	Remaining	Expenditures ²	% Projected
	Dept.	Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Estimate ¹	Surplus/ (Deficit)	to Spend	Commitment Balance ³	/Accrual Balance					
Year 1	APD	1,301,000	-	1,301,000	-	-	1,301,000	-	100%	-	-	-	-	-	-	0%	
	ART	500,000	-	500,000	-	-	-	500,000	0%	-	-	-	-	-	-	0%	
	DCBA	2,000,000	-	2,000,000	59,337	40,663	100,000	2,000,000	100%	5,739,434	4,337,423	1,402,010	-	-	-	24%	
	DHS	27,058,000	-	27,058,000	14,404,545	3,847,580	18,252,124	13,185,847	49%	64,644	1,887,487	(1,822,844)	-	-	-	-2820%	
	DPH	12,630,000	-	12,630,000	277,516	5,268,785	5,546,301	12,630,000	100%	362,739	197,556	165,183	-	-	-	46%	
	DYD	2,500,000	-	2,500,000	1,826,250	608,750	2,435,000	2,500,000	100%	625,000	-	625,000	-	-	-	100%	
	HSH	7,000,000	-	7,000,000	-	-	-	7,000,000	100%	-	-	-	-	-	-	0%	
	JCOD	24,256,000	-	24,256,000	10,621,905	6,591,271	17,213,176	22,191,625	2,064,375	91%	24,192,774	15,026,373	9,166,401	-	-	-	38%
	PD	2,952,000	-	2,952,000	1,536,872	1,415,128	2,952,000	-	-	100%	-	-	-	-	-	-	0%
	TPA	18,500,000	-	18,500,000	2,175,749	7,500,991	9,676,739	18,500,000	-	100%	3,797,605	1,894,953	1,902,652	-	-	-	50%
Year 1 Total	\$ 98,697,000	\$ -	\$ 98,697,000	\$ 30,902,173	\$ 25,273,167	\$ 56,175,340	\$ 82,260,472	\$ 16,436,528	83%	\$ 34,782,195	\$ 23,343,792	\$ 11,438,403	\$ -	\$ -	\$ -	33%	
Year 2	DEO	2,000,000	2,254,000	4,254,000	181,610	1,057,074	1,238,683	3,038,683	1,215,317	71%	2,967,369	2,465,333	502,036	-	-	17%	
	DHS	30,250,000	-	30,250,000	24,569,584	9,577,955	34,147,539	26,484,554	3,765,446	88%	-	2,681,037	(2,681,037)	-	-	0%	
	DPH	450,000	-	450,000	-	90,571	90,571	450,000	-	100%	-	-	-	-	-	0%	
	DYD	1,750,000	-	1,750,000	244,398	1,332,676	1,577,074	1,708,500	41,500	98%	305,990	12,572	293,419	-	-	-	96%
	HSH	12,800,000	-	12,800,000	-	-	-	12,800,000	-	100%	-	-	-	-	-	-	0%
	JCOD	11,825,000	-	11,825,000	2,518,188	2,269,009	4,787,197	8,688,432	3,136,568	73%	7,236,245	3,771,443	3,464,802	-	-	-	48%
	TPA	40,925,000	-	40,925,000	25,228,667	15,737,693	40,966,360	40,966,360	(41,360)	100%	7,461,128	171,504	7,289,625	-	-	-	98%
Year 2 Total	\$ 100,000,000	\$ 2,254,000	\$ 102,254,000	\$ 52,742,446	\$ 30,064,978	\$ 82,807,424	\$ 94,136,529	\$ 8,117,471	92%	\$ 17,970,733	\$ 9,101,889	\$ 8,868,845	\$ -	\$ -	\$ -	49%	
Year 3	ART	2,990,000	-	2,990,000	1,800,000	147,159	1,947,159	1,947,159	1,042,841	65%	-	-	-	-	-	0%	
	DCFS	1,326,000	-	1,326,000	-	-	-	1,326,000	-	0%	-	-	-	-	-	0%	
	DEO	12,298,000	2,819,000	15,117,000	1,898,917	3,662,617	5,561,534	13,561,994	1,555,006	90%	4,015,709	3,146,283	869,426	-	-	-	22%
	DPH	3,858,000	-	3,858,000	494,555	712,351	1,206,906	3,730,000	128,000	97%	229,082	-	229,082	-	-	-	100%
	DYD	4,892,000	-	4,892,000	1,654,849	1,368,349	3,023,198	3,918,198	973,802	80%	220,901	18,856	202,045	-	-	-	91%
	JCOD	4,472,000	-	4,472,000	308,820	1,089,451	1,398,271	3,307,640	1,164,360	74%	2,839,691	1,648,744	1,190,947	-	-	-	42%
	TPA	58,468,000	-	58,468,000	22,200,633	36,267,367	58,468,000	58,468,000	-	100%	2,780,195	2,780,195	-	-	-	-	0%
Year 3 Total	\$ 88,304,000	\$ 2,819,000	\$ 91,123,000	\$ 28,357,774	\$ 43,247,294	\$ 71,605,067	\$ 84,932,991	\$ 6,190,009	93%	\$ 10,085,578	\$ 7,594,078	\$ 2,491,500	\$ -	\$ -	\$ -	25%	
Year 4	APD	-	1,380,000	1,380,000	-	-	-	1,035,000	345,000	75%	-	-	-	-	-	0%	
	Cap Proj.	-	1,500,000	1,500,000	-	-	-	1,500,000	-	-	-	-	-	-	-	0%	
	DCBA	-	19,774,000	19,774,000	16,852,310	42,690	16,895,000	19,774,000	-	100%	-	-	-	-	-	0%	
	DHS	-	5,424,000	5,424,000	4,422,487	1,007,212	5,429,699	5,424,000	-	100%	-	-	-	-	-	0%	
	DPH	-	3,500,000	3,500,000	192,983	32,017	225,000	3,500,000	-	100%	-	-	-	-	-	0%	
	DPR	-	1,700,000	1,700,000	-	713,302	713,302	1,700,000	-	100%	-	-	-	-	-	0%	
	JCOD	-	3,100,000	3,100,000	200,000	-	200,000	3,100,000	-	100%	-	-	-	-	-	0%	
	MVA	-	3,873,800	3,873,800	3,874,620	-	3,874,620	3,873,800	-	100%	-	-	-	-	-	0%	
	PD	-	3,000,000	3,000,000	2,527,001	472,999	3,000,000	1,670,000	1,330,000	56%	-	-	-	-	-	0%	
	PL	-	2,900,000	2,900,000	117,195	4,184	121,379	2,065,000	835,000	71%	-	-	-	-	-	0%	
TPA	-	7,740,000	7,740,000	-	-	-	7,740,000	-	-	-	-	-	-	-	0%		
Year 4 Total	\$ -	\$ 53,891,800	\$ 53,891,800	\$ 28,186,597	\$ 2,272,403	\$ 30,459,000	\$ 51,381,800	\$ 2,510,000	95%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Year 5	ART	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	
	Cap Proj.	-	6,570,000	6,570,000	-	-	-	6,570,000	-	-	-	-	-	-	-	0%	
	CEO	-	3,148,000	3,148,000	-	-	-	3,148,000	-	-	-	-	-	-	-	0%	
	CFCI Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	
	DCBA	-	18,246,000	18,246,000	1,150,000	-	1,150,000	18,246,000	-	100%	-	-	-	-	-	0%	
	DEO	-	3,330,000	3,330,000	-	3,330,000	3,330,000	-	-	100%	-	-	-	-	-	0%	
	DHS	-	21,167,000	21,167,000	-	-	-	21,167,000	-	-	-	-	-	-	-	0%	
	DMH	-	1,703,000	1,703,000	-	-	-	1,703,000	-	-	-	-	-	-	-	0%	
	DPH	-	21,239,000	21,239,000	-	8,083,720	8,083,720	21,239,000	-	100%	-	-	-	-	-	0%	
	DYD	-	15,750,000	15,750,000	-	-	-	15,750,000	-	-	-	-	-	-	-	0%	
HSH	-	16,655,000	16,655,000	-	-	-	16,655,000	-	-	-	-	-	-	-	0%		
JCOD	-	45,856,500	45,856,500	2,160,796	54,105	2,214,901	45,856,500	-	100%	-	-	-	-	-	0%		
MVA	-	144,000	144,000	-	-	-	144,000	-	-	-	-	-	-	-	0%		
PD	655,000	1,933,000	2,588,000	-	-	-	2,588,000	-	-	-	-	-	-	-	0%		
TPA	-	90,047,500	90,047,500	-	-	-	90,047,500	-	-	-	-	-	-	-	0%		
Year 5 Total	655,000	245,789,000	\$ 246,444,000.00	\$ 3,310,796	\$ 11,467,825	\$ 14,778,621	\$ 246,444,000	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Grand Total by Department	APD	1,301,000	1,380,000	2,681,000	-	-	-	2,336,000	345,000	87%	-	-	-	-	-	0%	
	ART	3,490,000	-	3,490,000	1,800,000	147,159	1,947,159	1,947,159	1,542,841	56%	-	-	-	-	-	0%	
	Cap Proj.	-	8,070,000	8,070,000	-	-	-	8,070,000	-	100%	-	-	-	-	-	0%	
	CEO	-	3,148,000	3,148,000	-	-	-	3,148,000	-	100%	-	-	-	-	-	0%	
	CFCI Unallocated	-	-	-	-	-	-	-	-	0%	-	-	-	-	-	0%	
	DCBA	2,000,000	38,020,000	40,020,000	18,061,647	83,353	18,145,000	40,020,000	-	100%	5,739,434	4,337,423	1,402,010	-	-	24%	
	DCFS	1,326,000	-	1,326,000	-	-	-	-	1,326,000	0%	-	-	-	-	-	0%	
	DEO	14,298,000	8,403,000	22,701,000	2,080,527	8,049,690	10,130,217	19,930,677	2,770,323	88%	6,983,079	5,611,617	1,371,462	-	-	20%	
	DHS	57,308,000	26,591,000	83,899,000	43,396,615	14,432,747	57,829,362	66,261,401	17,637,599	79%	64,644	4,568,525	(4,503,881)	-	-	-6967%	
	DMH	-	1,703,000	1,703,000	-	-	-	1,703,000	-	100%	-	-	-	-	-	0%	
	DPH	16,938,000	24,739,000	41,677,000	965,054	14,187,445	15,152,499	41,549,000	128,000	100%	591,822	197,556	394,265	-	-	67%	
	DPR	-	1,700,000	1,700,000	-	713,302	713,302	1,700,000	-	100%	-	-	-	-	-	0%	
	DYD	9,142,000	15,750,000	24,892,000	3,725,497	3,309,775	7,035,272	23,876,698	1,015,302	96%	1,151,891	31,428	1,120,464	-	-	97%	
	HSH	19,800,000	16,655,000	36,455,000	-	-	-	36,455,000	-	100%	-	-	-	-	-	0%	
	JCOD	40,553,000	48,956,500	89,509,500	15,												

Care First Community Investment
Year 1 Financial Activity Report By Department as of February 27th, 2026
Fiscal Year 2025-26 Adjusted Budget

Managing Dept.	Program	Current Year										Prior Year				Explanation for Variance
		A	B	C=A+B	D	E	F=D+E	G	H=C-G	I=G/C	J=K+L	K	L	M=L/J		
		Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Fiscal Year Estimate	Surplus/(Deficit)	% Utilization	Beginning Commitment Balance	Remaining Commitment / Accrual Balance	Expenditures ¹	% Utilization		
APD	Jail Depopulation P3/P4 - APD Positions	\$ 1,301,000	\$ -	\$ 1,301,000	\$ -	\$ -	\$ -	\$ 1,301,000	\$ -	100%	\$ -	\$ -	\$ -	0%		
ART	Housing for the American Indian and Alaskan Native Population	500,000	-	500,000	-	-	-	-	500,000	0%	-	-	-	0%	Program completed in FY 2024-25; therefore, no additional CFCI funding is needed and no funding will be spent in FY 2025-26	
DCBA	Black Homeownership and Wealth Preservation	2,000,000	-	2,000,000	59,337	40,663	100,000	2,000,000	-	100%	5,739,434	4,337,423	1,402,010	24%	DCBA is in the process of amending existing contract.	
DHS	Harm Reduction Program Expansion	2,000,000	-	2,000,000	592,277	924,487	1,516,764	2,000,000	-	100%	-	8,905	(8,905)	0%	Harm Reduction Program Expansion (HARP) funds established syringe service programs and homeless service providers (Multi-Disciplinary Teams) to provide street-based, mobile distribution of harm reduction supplies including naloxone and to provide harm reduction training and services. Due to their vast reach, street-based outreach teams greatly increase access to harm reduction services among people experiencing homelessness. It is anticipated that the entire budget allocation will be fully utilized.	
	Housing for Health Permanent Supportive Housing	-	-	-	6,924,082	75,918	7,000,000	-	-	0%	-	-	-	0%	Program staffing related to permanent supportive housing and enriched residential care. DHS/HFH paid Public Health Foundation Ent. Inc. \$75,917.84 for July and August 2025 (\$39,747.18 + \$36,170.66) through CR_ENC 26CU09598A. The remaining encumbrance balance is closed as of 11/13/2025. Future expenditures are to be billed through DSO_CR_26HU0035.	
	Harm Reduction Overdose Education and Naloxone Distribution (OEND)	2,000,000	-	2,000,000	942,785	1,055,671	1,998,456	2,000,000	-	100%	-	6,960	(6,960)	0%	The Overdose Education and Naloxone Distribution (OEND) area of programming provides overdose prevention and response trainings, other intensive harm reduction trainings and street-based technical assistance. OEND also distributes naloxone in the community through outreach and fixed sites, and to DHS contracted providers and other County departments. OEND also funds a Skid Row Overdose Response Team which responds to and reverses overdoses on Skid Row. It is anticipated that the entire budget allocation will be fully utilized.	
	ODR Maternal Health Program	2,414,000	-	2,414,000	1,299,586	1,128,818	2,428,404	1,975,991	438,009	82%	-	10,161	(10,161)	0%	Variance is due to slight delay in enrolling clients into the program and challenges to secure units for the clients. The majority of the expenses at full ramp-up will be rental assistance. Staffing cost is also slightly lower than initially estimated. There is a limited amount of pregnant women in jail that meet program criteria and can be diverted, though referrals are increasing. The project will sunset in June 2026.	
	Jail Depopulation Motion/ODR Beds - JCIT (P3 P4)	20,644,000	-	20,644,000	4,645,815	662,885	5,308,500	7,209,856	13,434,144	35%	-	-	-	0%	In collaboration with the Department of Mental Health (DMH), ODR has secured beds at two sites, however not all the beds are operational. ODR has begun the contracting process with Contracts and Grants and has brought on 42 subacute beds and is expecting to bring on 20 acute beds in Summer 2026. Delays were due to the facilities construction and licensure timelines.	
DPH	African American Infant and Maternal Mortality Program (AAIMM) Doula Program	600,000	-	600,000	277,516	179,484	457,000	600,000	-	100%	362,739	197,556	165,183	46%		
	Harm Reduction Expansion and Syringe Exchange Programs (SEP)	2,000,000	-	2,000,000	-	911,245	911,245	2,000,000	-	100%	-	-	-	0%		
	Recovery Bridge Housing	2,000,000	-	2,000,000	-	906,844	906,844	2,000,000	-	100%	-	-	-	0%		
	SUD Court-Based Diversion	2,000,000	-	2,000,000	-	607,097	607,097	2,000,000	-	100%	-	-	-	0%		
	Substance Use Disorder (SUD) Workforce Initiative	1,000,000	-	1,000,000	-	312,966	312,966	1,000,000	-	100%	-	-	-	0%		
	SAPC Community Treatment Program	5,030,000	-	5,030,000	-	2,351,150	2,351,150	5,030,000	-	100%	-	-	-	0%		
DYD	School-Based Mentorship	2,500,000	-	2,500,000	1,826,250	608,750	2,435,000	2,500,000	-	100%	625,000	-	625,000	100%		
HSH	Housing for Health Permanent Supportive Housing	7,000,000	-	7,000,000	-	-	-	7,000,000	-	100%	64,644	1,861,461	(1,796,818)	-2780%	Due to the transition from the Department of Health Services (DHS) to Homeless Services & Housing (HSH) in January 2026, the Auditor-Controller is in the process of transferring all related encumbrances (DSO, CNTR, etc.). No payments have been issued under HSH, and DHS will continue to process payments against the existing encumbrances under DHS on behalf of HSH to ensure payments are not delayed. All expenditures incurred under DHS for programs that are appropriated under HSH will be transferred through a JV. Costs will not remain under DHS, and HSH is actively working with the Auditor-Controller to ensure the costs are transferred out promptly and reflected under HSH. In parallel, we are currently working on the claim to bill JCOD for expenditures funded by CFCI, using the DSO established between JCOD and DHS HHF.	
															Because funding is utilized in braided contracts and billed to JCOD through a DSO, no CFCI specific encumbrances for contracts will exist. All funding is fully programmed and will be expended through contracts which have been executed.	
JCOD	Incubation Academy	1,400,000	-	1,400,000	87,829	46,322	134,151	1,400,000	-	100%	1,732,711	1,414,695	318,016	18%	JCOD is collaborating with the Center for Nonprofit Management to administer and manage grant contracts for Cohorts 5 through 10.	
	Breaking Barriers Rapid Rehousing and Jobs	2,500,000	-	2,500,000	2,150,479	27,891	2,178,370	2,250,000	250,000	90%	2,686,560	1,944,193	742,367	28%	JCOD works with DHS to provide housing subsidies for the Breaking Barriers program. Quarterly billings are pending submission for quarter 1 and 2.	
	DOORS Community Reentry	2,850,000	-	2,850,000	1,676,526	1,193,360	2,869,886	2,850,000	-	100%	872,298	614,906	257,393	30%	The program is expected to fully spend its FY 2025-26 funding, with an additional Year 4 funding of \$2.5 million to sustain and expand services. DOORS Community Reentry provides comprehensive support for formerly incarcerated individuals, including case management, employment services, and arts-based healing programs. Through partnerships with Creative Acts and the Alliance for California Traditional Arts, the program offers creative workshops and narrative-based activities that promote emotional well-being and successful reentry.	
	DOORS Community Reentry - Other Charges	150,000	-	150,000	93,593	31,198	124,790	124,790	25,210	83%	-	-	-	0%		
	Independent Pretrial Services	8,000,000	-	8,000,000	3,812,806	2,247,048	6,059,855	6,580,955	1,419,045	82%	15,920,219	10,845,126	5,075,093	32%	JCOD supports programs designed to divert justice-involved individuals from incarceration and connect them to critical services. The Rapid Diversion Program (RDP) provides a streamlined pathway out of the criminal courts into mental health, substance use, housing, and case management services, with over 3,200 cases diverted and a 91% recidivism-free rate among graduates. The JCOD Justice Connect Support Center (JCSC) assists justice-involved individuals and their families in navigating the justice system, providing service referrals, transportation, and court reminders, completing over 27,000 engagements since its launch. JCOD's Emergency Shelter program offers temporary, low-barrier housing with supportive services for justice-involved adults experiencing homelessness or awaiting court proceedings, though current capacity serves only a fraction of the demonstrated need. The total budget will be spent throughout the Fiscal Year 2025-26. In addition, Year 5 one-time funding has been approved to expand program capacity, enhance service provision, and address unmet housing and care management needs across Los Angeles County.	
	CFCI Administration	352,000	-	352,000	1,607,581	707,650	2,315,231	1,000,000	(648,000)	284%	-	-	-	0%	We anticipate a higher variance once we fully maximize the administrative claim, based on the estimated ongoing budget of \$2.877 million.	

Care First Community Investment
Year 1 Financial Activity Report By Department as of February 27th, 2026
Fiscal Year 2025-26 Adjusted Budget

Managing Dept.	Program	A	B	C=A+B	D	E	F=D+E	G	H=C-G	I=G/C	J=K+L	K	L	M=L/J	Explanation for Variance
		Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Fiscal Year Estimate	Surplus/ (Deficit)	% Utilization	Beginning Commitment Balance	Remaining Commitment /Accrual Balance	Expenditures ¹	% Utilization	
JCOD	JCOD - Reentry Interim Housing Beds & Expansion	1,504,000	-	1,504,000	1,074,912	2,010,968	3,085,880	3,085,880	(1,581,880)	205%	-	-	-	0%	This program provides funding to fulfill existing contractual obligations and cover indirect CFCI program costs. An additional \$2.250 million funding request is pending Board approval to expand JCOD's housing program for justice-involved individuals. This expansion will increase interim housing bed capacity and enhance support services for participants transitioning back into the community. The proposed budget adjustment will reduce the current budget to \$1.5 million. JCOD will fully utilize Year 5 funding to sustain programmatic services. The STOP Program will maintain its current base allocation of \$4.9 million, supplemented by \$11.074 million in one-time Year 5 funding. In addition, \$2.600 million was reallocated from RIH as part of the Mid-Year Budget Adjustment approved on February 24. This combined total of \$18.574 million will enable the program to sustain level services throughout the current fiscal year.
	Specialized Treatment For Optimized Programming (STOP) Interim Housing Program	7,500,000	-	7,500,000	118,179	326,834	445,013	4,900,000	2,600,000	65%	2,980,986	207,453	2,773,533	93%	
PD	Jail Depopulation P3/P4 - PD Positions	1,314,000	-	1,314,000	649,170	664,830	1,314,000	1,314,000	-	100%	-	-	-	0%	
	Legal & Support Staffing/Diversion/Public Defender (CSIT)	1,638,000	-	1,638,000	887,702	750,298	1,638,000	1,638,000	-	100%	-	-	-	0%	
TPA	TPA Year 1	18,500,000	-	18,500,000	2,175,749	7,500,991	9,676,739	18,500,000	-	100%	3,797,605	1,894,953	1,902,652	50%	The TPA Year 1 program is expected to utilize all allocated funding throughout the fiscal year, including administrative fees. Third Party Administrator (TPA) oversees designated program categories, ensuring effective program implementation, fiscal accountability, and reporting in alignment with Care First Community Investment (CFCI) priorities.
Total		\$ 98,697,000	\$ -	\$ 98,697,000	\$ 30,902,173	\$ 25,273,167	\$ 56,175,340	\$ 82,260,472	\$ 16,436,528	83%	\$ 34,782,195	\$ 23,343,792	\$ 11,438,403	33%	

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 February 27th, 2026
FY 2025-26 Adjusted Budget**

Managing Dept	Program	Current Year										Prior Year				Explanation for Variance
		A	B	C=A+B	D	E	F=D+E	G	H=C-G	I=G/C	J=K+L	K	L	M=L/J		
		Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Fiscal Year Estimate	Surplus/ (Deficit)	% Utilization	Beginning Commitment Balance	Remaining Commitment /Accrual Balance	Expenditures ¹	% Utilization		
DEO	Job Readiness, Training and Placements for Adults	\$ 2,000,000	\$ 2,254,000	\$ 4,254,000	\$ 181,610	\$ 1,057,074	\$ 1,238,683	\$ 3,038,683	\$ 1,215,317	71%	\$ 2,967,369	\$ 2,465,333	\$ 502,036	17%	DEO will encumber Year 5 funds by 3/31/2026 for services provided by the existing third-party administrator (TPA). The contract is currently in the execution process. These funds will support the continuation of high-road training programs delivered by existing grantees, who were originally selected through a competitive solicitation. DEO will issue a targeted request for applications to extend these training programs, and an amended grant agreements with training providers are expected to be executed between mid-June and early July, following completion of the TPA's solicitation. The variance is attributable to an advance payment issued in the prior fiscal year. Per the A-C email dated 9/4/2025, this will be corrected through a mid-year budget adjustment.	
DHS	ODR Diversion Perm. Supportive Hsing (Yr 2 Spending Plan) PSH	14,690,000	-	14,690,000	2,857,730	4,167,927	7,025,657	11,375,860	3,314,140	77%	-	64,242	(64,242)	0%	ODR has been working with court leadership to enhance court capacity and ensure clients can be diverted from custody into the open program slots. A new court date (and court room) was added in October 2025 in Downtown LA. This increases the number of referrals that can be received into the program and support ramp-up. Project based PSH sites are slowly opening with more ODR clients moving into PSH.	
	ODR Diversion Permanent Supportive Housing LEAD	15,110,000	-	15,110,000	8,402,647	5,109,806	13,512,453	14,658,694	451,306	97%	-	2,554,175	(2,554,175)	0%	ODR has completed expansion of all sites. ODR anticipates spending the allocated funding for FHSP subsidies. As of January 2026, 235 ODR LEAD participants were moved into PSH using FHSP subsidies. All subsidies have been assigned to ODR LEAD participants and those not in PSH are actively working on securing units. CEO approved one-time NCC funding of \$1.9M for the motel voucher program. The cost expended under dept CR will be transferred to dept HU accordingly. An additional one-time CFCI funding of \$16.1M was approved to cover the motel voucher program for fiscal years 2025-28 (project code CFCI96).	
	Housing for Health (H4H) Permanent Housing Expansion	-	-	-	12,800,000	-	12,800,000	-	-	-	0%	-	58,927	(58,927)	0%	Program staffing related to permanent supportive housing and enriched residential care. The encumbrance is closed as of 11/13/2025. Future expenditures are to be billed through DSO CR 26HU0035.
DHS	Harm Reduction Drop-in Centers	450,000	-	450,000	509,207	300,222	809,429	450,000	-	100%	-	3,693	(3,693)	0%	Drop-in Centers are health oriented, safe and resource-rich indoor spaces that serve historically marginalized communities, including people experiencing homelessness (PEH), people who use drugs (PWUD), people recently released from incarceration, people of color (POC) and people engaged in sex work. Drop-in centers provide access to harm reduction supplies, respite, phone charging stations, educational workshops, essential services like referrals to housing and health care, and depending on the location, showers and laundry services. The estimated encumbrance of negative \$359K reflects the costs that will be transferred to DPH, as DPH receives half the funding of these DHS-administered programs. Please refer to line 26 of this schedule for the amounts reported for DPH. DHS intends to transfer the expenses to DPH by fiscal year end.	
	DHS Harm Reduction Drop-In Centers	450,000	-	450,000	-	90,571	90,571	450,000	-	100%	-	-	-	0%	Harm-reduction drop-in centers' expenditures are managed by DHS. Funding to be fully expended.	
DPH	LeadOn Reentry Navigators	1,250,000	-	1,250,000	72,807	1,070,693	1,143,500	1,208,500	41,500	97%	229,046	0	229,046	100%	The variance is due to the Department not requiring additional funding for its current vendor contract.	
DYD	My Brothers' & Sisters' Keeper Program	500,000	-	500,000	171,592	261,982	433,574	500,000	-	100%	76,944	12,571	64,373	84%		
HSB	Housing for Health (H4H) Permanent Housing Expansion	12,800,000	-	12,800,000	-	-	-	12,800,000	-	100%	-	58,927	(58,927)	0%	Due to the transition from the Department of Health Services (DHS) to Homeless Services & Housing (HSH) in January 2026, the Auditor-Controller is in the process of transferring all related encumbrances (DSO, CNTR, etc.). No payments have been issued under HSH, and DHS will continue to process payments against the existing encumbrances under DHS on behalf of HSH to ensure payments are not delayed. All expenditures incurred under DHS for programs that are appropriated under HSH will be transferred through a JV. Costs will not remain under DHS, and HSH is actively working with the Auditor-Controller to ensure the costs are transferred out promptly and reflected under HSH. In parallel, we are currently working on the claim to bill JCOD for expenditures funded by CFCI, using the DSO established between JCOD and DHS H4H. Because funding is utilized in braided contracts and billed to JCOD through a DSO, no CFCI specific encumbrances for contracts will exist. All funding is fully programmed and will be expended through contracts which have been executed.	
JCOD	POWR (Providing Opportunities for Women In Reentry)	3,000,000	-	3,000,000	1,067,328	1,971,244	3,038,572	3,038,572	(38,572)	101%	359,788	3,339	356,449	99%	JCOD's POWR (Providing Opportunities for Women in Reentry) Program delivers gender-responsive, trauma-informed services to justice-involved women and their children to reduce recidivism and improve health and economic outcomes. Services include mentorship, advocacy, case management, group interventions, and interim housing provided by Community Health Workers with lived experience. Approximately \$3.0 million in FY 2025-26 will support contracts with community-based organizations, expand staffing, increase interim housing beds, and enhance reentry services. The program leverages multiple funding sources; to remain within budget, the CFCI POWR encumbrance will be reduced and alternate funds applied. The adjustment will be reflected in the next reporting period.	
	CFCI Administration - Year 2	1,000,000	-	1,000,000	-	-	-	1,000,000	-	100%	-	-	-	0%		
	Warm Landing Place (WLP)	6,325,000	-	6,325,000	176,060	297,765	473,825	3,300,060	3,024,940	52%	4,505,533	2,085,756	2,419,777	54%	The WLP is in the early stages of a multi-million-dollar capital project to develop a comprehensive service facility that will provide holistic care for justice-involved individuals. The WLP will serve as a central hub for individuals released from Downtown Los Angeles jails, addressing the urgent and high demand for substance use disorder (SUD) treatment and recovery services, along with other critical stabilization supports. In addition to SUD services, the WLP will offer a full continuum of care, including mental health services, housing assistance, food, clothing, transportation, workforce development, and other essential reentry supports. JCOD has requested funding through the BHCIIP grant and is currently awaiting a final award decision. JCOD will also utilize WLP ongoing funds to support the capital project. Estimates includes a \$2.183 savings gap funding in the event the BHCIIP is not approved.	

**Care First Community Investment
Year 2 Financial Activity Report By Department as of February 27th, 2026
FY 2025-26 Adjusted Budget**

Managing Dept	Program	A	B	C=A+B	D	E	F=D+E	G	H=C-G	I=G/C	J=K+L	K	L	M=L/J	Explanation for Variance
		Current Year										Prior Year			
		Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Fiscal Year Estimate	Surplus/ (Deficit)	% Utilization	Beginning Commitment Balance	Remaining Commitment /Accrual Balance	Expenditures ¹	% Utilization	
JCOD	Breaking Barriers Rapid Rehousing and Employment Program	1,500,000	-	1,500,000	1,274,800	-	1,274,800	1,349,800	150,200	90%	2,370,924	1,682,348	688,576	29%	JCOD works with DHS to provide housing subsidies for the Breaking Barriers program. We are currently awaiting DHS invoices for subsidies issued for Quarters 1 and 2.
TPA	TPA Year 2	40,925,000	-	40,925,000	25,228,667	15,737,693	40,966,360	40,966,360	(41,360)	100%	7,461,128	171,504	7,289,625	98%	TPA Year 2 is expected to fully utilize allocated funds, including administrative fees, while overseeing designated program categories to ensure effective implementation, fiscal accountability, and reporting aligned with CFCI priorities. Current year funds are being used to cover prior year expenses; therefore, current year encumbrances will be reduced accordingly to remain within budget, with the adjustment reflected in the next reporting period.
Total		\$ 100,000,000	\$ 2,254,000	\$ 102,254,000	\$ 52,742,446	\$ 30,064,978	\$ 82,807,424	\$ 94,136,529	\$ 5,863,471	92%	\$ 17,970,733	\$ 9,160,815	\$ 8,809,918	48%	

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 February 27th, 2026
FY 2025-26 Adjusted Budget**

Managing Dept	Program	Current Year									Prior Year				Explanation for Variance
		A	B	C=A+B	D	E	F=D+E	G	H=C-G	I=H/C	J=K+L	K	L	M=L/J	
		Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Fiscal Year Estimate	Surplus/ (Deficit)	% Utilization	Beginning Commitment Balance	Remaining Commitment (Accrual) Balance	Expenditures ¹	% Utilization	
ARTS	Culturally and Community-Centered Arts/Mental Health Engagement	\$ 2,990,000	\$ -	\$ 2,990,000	\$ 1,800,000	\$ 147,159	\$ 1,947,159	\$ 1,947,159	\$ 1,042,841	65%	\$ -	\$ -	\$ -	0%	Project has multiple funding sources, with MHSA funds being the first to be exhausted in FY27, and subsequently expending the remaining funding sources. Department is currently increasing services to increase spending.
DCFS	College Persistence for Foster and BIPOC Youth	707,000	-	707,000	-	-	-	-	707,000	0%	-	-	-	0%	JCDO approved program design on April 30, 2024. Program manager submitted Contract Management Services (CMS) request and is working with DCFS Contracts Administration Division on statement of work. This will be through a sole source contract and the ETA is approximately May 2026.
	Rapid Engagement and Housing Program	619,000	-	619,000	-	-	-	-	619,000	0%	-	-	-	0%	JCDO approved program design on July 24, 2024. Program manager submitted Contract Management Services (CMS) request and is working with DCFS Contracts Administration Division on solicitation process. The IFB is targeted to be released later this month. The start date of the contract is estimated to be by July 1, 2026.
DEO	Support for Small and/or Cooperatively Owned Businesses	4,983,000	-	4,983,000	599,163	318,877	918,040	4,983,000	-	100%	-	-	-	0%	There are currently two active solicitations for this program. The DEO released an RFP for marketing services for the employee-ownership program on 12/31/2025, with a total value of \$400,000. This solicitation closed on 1/30/2026, and the target date for contract execution is 3/31/2026, pending the absence of any protests. The second RFP, covering technical assistance for employee ownership and totaling \$1,500,000, was released on 2/6/2026. The expected contract execution date, assuming no protests, is 6/1/2026. A final RFP for employee-ownership capital access, totaling \$2,136,000, is expected to be released in March.
	General Job Training and Employment (Non Justice Involved Populations)	2,599,000	2,010,000	4,609,000	229,535	883,350	1,112,884	3,451,984	1,157,016	75%	2,513,487	1,946,987	566,500	23%	DEO will encumber Year 5 funds by 3/31/2026 for services provided by the existing third-party administrator (TPA). The contract is currently in the execution process. These funds will support the continuation of high-road training programs delivered by existing grantees, who were originally selected through a competitive solicitation. DEO will issue a targeted request for applications to extend these training programs, and amended grant agreements with training providers are expected to be executed between mid-June and early July, following completion of the TPA's solicitation. The variance is attributable to an advance payment issued in the prior fiscal year. Per the A-C email dated 9/4/2025, this will be corrected through a mid-year budget adjustment.
	Ethical AI and Art for Community College Youth Program to Creative Jobs	1,328,000	809,000	2,137,000	122,525	421,285	543,810	1,739,010	397,990	81%	1,502,222	1,199,296	302,926	20%	DEO will encumber Year 5 funds by 3/31/2026 for services provided by the existing third-party administrator (TPA). The contract is currently in the execution process. These funds will support the continuation of high-road training programs delivered by existing grantees, who were originally selected through a competitive solicitation. DEO will issue a targeted request for applications to extend these training programs, and amended grant agreements with training providers are expected to be executed between mid-June and early July, following completion of the TPA's solicitation. The variance is attributable to an advance payment issued in the prior fiscal year. Per the A-C email dated 9/4/2025, this will be corrected through a mid-year budget adjustment.
	County Pipeline Programs	498,000	-	498,000	47,298	49,502	96,800	498,000	-	100%	-	-	-	0%	DEO plans to release a work order solicitation for this program in April.
	General Access to Funding for Small, Minority-Owned Businesses	2,890,000	-	2,890,000	900,398	1,989,602	2,890,000	2,890,000	-	100%	-	-	-	0%	Program in implementation phase.
DPH	Child Care	2,990,000	-	2,990,000	325,542	506,599	832,140	2,990,000	-	100%	229,082	-	229,082	100%	
	Expanding Community Health Work in LA County	498,000	-	498,000	168,051	204,699	372,750	370,000	128,000	74%	-	-	-	0%	Currently the program is actively working on the contract, FYE will be closely monitored and updated.
	Food, Clothing and Social Services Navigation Services for Historically Disadvantaged Populations	370,000	-	370,000	962	1,053	2,015	370,000	-	100%	-	-	-	0%	
DVD	Housing & Placements in Support of the Decarceration of Girls & Gender Expansive Youth in LA County	3,895,000	-	3,895,000	1,592,349	480,849	2,073,198	2,921,198	973,802	75%	70,901	18,856	52,045	73%	The variance is due to CFCI-Decarceration of Girls' funding being largely intended for the operational costs of four Safe Healing Center sites for girls and gender expansive youth. The County's process for identifying and purchasing property for two of the sites requires a minimum of six months upon approval, which the Department secured in December 2025 after initiating the real estate process with the Chief Executive Officer's Asset Management Branch in September 2025. The Department is anticipating that the property purchases may happen in Fiscal Year (FY) 2026-27 and is careful to encumber funds in this current fiscal year that it will need in the next fiscal year to sustain the pilots' operations.
	Defining Youth For Funding	997,000	-	997,000	62,500	887,500	950,000	997,000	-	100%	150,000	-	150,000	100%	
JCDO	General Job Training & Employment (Justice Involved)	2,599,000	-	2,599,000	174,438	989,501	1,163,940	1,727,640	871,360	66%	2,339,149	1,647,024	692,125	30%	The General Job Training & Employment (Justice Involved) program, under SECTOR, supports Metro-LA and Women in Non-Traditional Employment Roles (WINTER) by providing four cohorts of the Multi-Core Curriculum Construction (MCC3). The program focuses on workforce development and skill-building for justice-involved individuals seeking employment in the construction sector.
	CFCI Administration - Year 3	877,000	-	877,000	-	-	-	877,000	-	100%	-	-	-	0%	
	Transitional Aged Youth Development & Workforce Development	498,000	-	498,000	-	-	-	205,000	293,000	41%	241,998	1,720	240,278	99%	The Transitional Aged Youth Development & Workforce Development Program (LACTC) provides funding to support a culinary training initiative delivered by the community-based organization Froler. The program is designed to equip transitional-aged youth with industry-relevant skills, hands-on experience, and clear career pathways in the culinary field, promoting long-term employment and economic stability.
	Fair Chance Project (Advocacy/Education to Assist Reentry Populations)	249,000	-	249,000	134,381	99,950	234,331	249,000	-	100%	258,544	-	258,544	100%	The Fair Chance Project provides ongoing contractual funding to the Legal Aid Foundation of Los Angeles to support advocacy and educational services that assist reentry populations in navigating legal and social challenges. Also CFCI indirect fees will also be deducted through the Fiscal Year for program related costs.
	Audit Proofing Community Based Organizations: Compliance as a Recurring Funding Strategy	249,000	-	249,000	-	-	-	249,000	-	100%	-	-	-	0%	The Audit Proofing Community Based Organizations program, which aimed to establish compliance as a recurring funding strategy is currently exploring proposal options to implement the program. These funds will be committed this fiscal year and will support current CFCI grantees with additional training and coaching to encourage organizational sustainability.
TPA	TPA Year 3	58,468,000	-	58,468,000	22,200,633	36,267,367	58,468,000	58,468,000	-	100%	2,780,195	2,780,195	-	0%	The TPA Year 3 program is expected to utilize all allocated funding throughout the fiscal year, including administrative fees. Third Party Administrators (TPAs) will oversee designated program categories, ensuring effective program implementation, fiscal accountability, and reporting in alignment with Care First Community Investment (CFCI) priorities.
Total		\$ 88,304,000	\$ 2,819,000	\$ 91,123,000	\$ 28,357,774	\$ 43,247,294	\$ 71,605,067	\$ 84,932,991	\$ 6,190,009	93%	\$ 10,085,578	\$ 7,594,078	\$ 2,491,500	25%	

1) Prior Year Expenditures refer to current year activities paid out of commitments.

Care First Community Investment
Year 4 Financial Activity Report By Department as of February 27th, 2026
FY 2025-26 Adjusted Budget

Managing Dept	Program	Current Year									Prior Year				Explanation for Variance
		A	B	C=A+B	D	E	F=D+E	G	H=C-G	I=G/C	J=K+L	K	L	M=L/J	
		Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Fiscal Year Estimate	Surplus/(Deficit)	% Utilization	Beginning Commitment Balance	Remaining Commitment /Accrual Balance	Expenditures	% Utilization	
APD	Legal & Support Staffing/Diversion/Alt. Public Defender (CSIT)	\$ -	\$ 1,380,000	\$ 1,380,000	\$ -	\$ -	\$ -	\$ 1,035,000	\$ 345,000	75%	\$ -	\$ -	\$ -	0%	Variance attributed to delay in hiring from timing of FY 25-26 FA approval.
PL	Student and Tutors Reading Achieving Success (STARS) / Student Tutoring	-	2,900,000	2,900,000	117,195	4,184	121,379	2,065,000	835,000	71%	-	-	-	0%	Program has not launched as of 11/2025 and so we were unable to offer a fall 2025 tutoring session and will only have expenses for 3-weeks of the summer 2026 tutoring session this fiscal year.
DCBA	Stay Housed LA (Eviction Defense, Legal Services, Right to Counsel)	-	10,985,000	10,985,000	8,063,310	42,690	8,106,000	10,985,000	-	100%	-	-	-	0%	Amendment executed. DCBA will encumber the rest in the upcoming months.
	Keeping Wildfire Impacted Workers Housed/Eviction Relief Program	-	8,789,000	8,789,000	8,789,000	-	8,789,000	8,789,000	-	100%	-	-	-	0%	
DHS	ODR - Harm Reduction Division: MacArthur Park Overdose Response Team	-	720,000	720,000	235,601	484,399	720,000	720,000	-	100%	-	-	-	0%	The contract amendment has been executed. Services are fully operational, as funding provides funding to continue established services. The MacArthur Park Overdose Response Team responds to and reverses overdoses in the Park and the surrounding neighborhood. It is anticipated that the entire budget allocation will be fully utilized.
	ODR - HRD: Drop in Center Expansion in SPA 1 (Antelope Valley)	-	160,000	160,000	108,544	51,456	160,000	160,000	-	100%	-	-	-	0%	The contract amendment has been executed. Services are operational and expanding with the newly awarded funds. The funds support expanded drop-in center services in our existing location in Lancaster, CA. It is anticipated that the entire budget allocation will be fully utilized.
	ODR - HRD: Drop-In Centers and Health Hubs	-	2,500,000	2,500,000	2,295,302	204,698	2,500,000	2,500,000	-	100%	-	-	-	0%	All contracts and contract amendments are executed. Funding supports expanded services at 4 existing harm reduction drop-in centers, extended hours at the Health Hub on Skid Row, and opening new drop-in centers in Palmdale and in the San Fernando Valley. It is anticipated that the entire budget allocation will be fully utilized, as spending is expected to ramp up in the coming months.
	ODR- HRD: Overdose Education and Naloxone Distribution (OEND)	-	1,044,000	1,044,000	924,525	131,951	1,056,476	1,044,000	-	100%	-	-	-	0%	The contract amendment has been executed with OEND contractor for overdose prevention and response training and naloxone distribution. The County will purchase naloxone directly in the amount of \$723K to support expanded naloxone distribution to other County departments and community-based providers. The naloxone purchase is currently in negotiation. It is anticipated that the entire budget allocation will be fully utilized.
	ODR-HRD: Housing Retention Contingency Management	-	1,000,000	1,000,000	858,515	134,708	993,223	1,000,000	-	100%	-	-	-	0%	New contract has been executed to expand and continue the work of our pilot contingency management program intended to improve housing retention among people who use drugs and are at risk of eviction. Recent invoices have reflected substantial increases in spending. It is anticipated that the entire budget allocation will be fully utilized.
DPH	Trans, Gender Expansive, and Intersex (TGI) Wellness and Equity Initiative	-	3,500,000	3,500,000	192,983	32,017	225,000	3,500,000	-	100%	-	-	-	0%	
DPR	Youth and Family Programming in Unincorporated Area Parks	-	1,700,000	1,700,000	-	713,302	713,302	1,700,000	-	100%	-	-	-	0%	
JCOD	CFCI Administration	-	-	-	-	-	-	-	-	0%	-	-	-	0%	
	CFCI Community Engagement and Event Funding	-	600,000	600,000	200,000	-	200,000	600,000	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
	JCOD Capital Funding / Warm Landing Place / DOORS	-	2,500,000	2,500,000	-	-	-	2,500,000	-	100%	-	-	-	0%	\$1.5M transferred to Capital projects for Warm Landing place. \$2.5M will be used for DOORS Long Beach. Funds are projected out as they will be fully utilized within the 36 month approved period.
TPA	TPA Year 4	-	7,740,000	7,740,000	-	-	-	7,740,000	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
MVA	Veteran Peer Access Network (VPAN)	-	-	-	-	-	-	-	-	0%	-	-	-	0%	Funding not approved for FY 2025-26.
	Housing Navigation Program	-	2,616,800	2,616,800	2,617,620	-	2,617,620	2,616,800	-	100%	-	-	-	0%	Program launched October 2025 no expenditures to report.
	Justice Involved Veterans (JIV) Division	-	1,257,000	1,257,000	1,257,000	-	1,257,000	1,257,000	-	100%	-	-	-	0%	Program launched October 2025 no expenditures to report.
PD	Legal & Support Staffing/Diversion/Public Defender	-	3,000,000	3,000,000	2,527,001	472,999	3,000,000	1,670,000	1,330,000	56%	-	-	-	0%	The variances occurred due to delays in receiving budgeted positions and filling them.
CP	Student and Tutors Reading Achieving Success (STARS) / Student Tutoring	-	1,500,000	1,500,000	-	-	-	1,500,000	-	100%	-	-	-	0%	
Total		\$ -	\$ 53,891,800	\$ 53,891,800	\$ 28,166,597	\$ 2,272,403	\$ 30,459,000	\$ 51,381,800	\$ 2,510,000	95%	\$ -	\$ -	\$ -	0%	

**Care First Community Investment
Year 5 Financial Activity Report By Department as of February 27th, 2026
FY 2025-26 Adjusted Budget**

Managing Dept	Program	C=A+B			Current Year						Prior Year		M=L/J	Explanation for Variance	
		A	B	C=A+B	D	E	F=D+E	G	H=C-G	I=G/C	J=K+L	K			L
		Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Fiscal Year Estimate	Surplus/ (Deficit)	% Utilization	Beginning Commitment Balance	Remaining Commitment /Actual Balance	Expenditures	% Utilization	
ART	General Training and Employment Services for American Native and Indigenous Workers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
CEO	CEO Poverty Alleviation Initiative/BREATHE Program	-	817,000.00	817,000.00	-	-	-	817,000.00	-	100%	-	-	-	0%	PAI recently received design approval, and we are preparing to launch the program in July 2026, running through July 2027.
	ARDI Civic Power LA – Participatory Democracy & Belonging Initiative	-	2,331,000.00	2,331,000.00	-	-	-	2,331,000.00	-	100%	-	-	-	0%	ARDI recently received the funds and approval, and we are preparing to launch the program.
CP	96 Bed Mental Health Facility at LA General Medical Center	-	6,570,000.00	6,570,000.00	-	-	-	6,570,000.00	-	100%	-	-	-	0%	While total Program Costs are \$143,000,000, \$6,570,000 are funded by Care First Community Investment Funds (CFCI) that was fully expended up through 2nd Quarter of FY 2025-26.
DCBA	RepresentLA - Immigration Legal Representation	-	2,587,000.00	2,587,000.00	259,000.00	-	259,000.00	2,587,000.00	-	100%	-	-	-	0%	In the process of amending existing contract to add CFCI funds. Anticipate to encumber \$1,164M in FY 25-26 and the remaining balance in FY 26-27.
	Small Business Social Equity Program	-	1,080,000.00	1,080,000.00	162,000.00	-	162,000.00	1,080,000.00	-	100%	-	-	-	0%	In the process of soliciting for a contractor(s). Anticipate executing contract early FY 26-27.
	Emergency Rent Relief Program	-	14,579,000.00	14,579,000.00	729,000.00	-	729,000.00	14,579,000.00	-	100%	-	-	-	0%	In the process of amending existing contract to add CFCI funds.
DEO	LA County Safe-to-Work Business Interruption Fund (BIF)	-	3,330,000.00	3,330,000.00	-	3,330,000.00	3,330,000.00	3,330,000.00	-	100%	-	-	-	0%	No variance. Program in implementation phase. DEO is on track to release grants to impacted businesses in collaboration with Supervisorial District 1 by the first week of March.
DHS	Skid Row Harm Reduction Health Hub – Medical and Supportive Services	-	5,092,000.00	5,092,000.00	-	-	-	5,092,000.00	-	100%	-	-	-	0%	The Skid Row Harm Reduction Health Hub provides (among other services) medical care, including an outpatient clinic and community respite beds, and supportive services, which include case management, benefits enrollment, community program linkage and referral to SUD, health and housing supports. The FY estimate for FY 25-26 reflects initial spending anticipated to begin on 4/1/26. The Board approved a 36 month term for this award. Increased spending is anticipated in FYs 26-27 and 27-28. The entire budget allocation will be fully utilized within the 36 month term.
	ODR Law Enforcement Assisted Diversion/Let Everyone Advance with Dignity (LEAD)	-	16,075,000.00	16,075,000.00	-	-	-	16,075,000.00	-	100%	-	-	-	0%	Following the Board of Supervisors (BOS) approval of funds, ODR was required to submit a Project Design to JCOD prior to any spending. JCOD approved the Project Design on 1/15/26. Contract amendments with ICMS to implement Motel Interim Housing Program are pending as of 2/17/26.
DMH	Medical Legal Community Partnership Los Angeles (MLCP-LA)	-	1,640,000.00	1,640,000.00	-	-	-	1,640,000.00	-	100%	-	-	-	0%	
	Establishing New Housing Avenues for American Indian/Alaska Native People with Histories of Incarceration in Los Angeles County. American Indian Counseling Center (AICC)	-	63,000.00	63,000.00	-	-	-	63,000.00	-	100%	-	-	-	0%	
DPH	Harm Reduction, Engagement and Overdose Prevention (EOP)	-	1,987,000.00	1,987,000.00	-	-	-	1,987,000.00	-	100%	-	-	-	0%	
	CalFresh Healthy Living	-	19,000,000.00	19,000,000.00	-	8,083,720.32	8,083,720.32	19,000,000.00	-	100%	-	-	-	0%	
	Advancing Community Health and Workforce Education	-	252,000.00	252,000.00	-	-	-	252,000.00	-	100%	-	-	-	0%	FYE is currently being developed, the program is working on the contract. The one-time funding will be available to spend for 3 years.
DYD	School-Based Mentorship Program Expansion	-	6,210,000.00	6,210,000.00	-	-	-	6,210,000.00	-	100%	-	-	-	0%	The variance is due to the Department currently being in the design and development phase. Implementation is expected to begin FY 2026-27, with additional program activities continuing into FY 2027-28.
	Youth Development Training and Capacity Building Community Academy	-	540,000.00	540,000.00	-	-	-	540,000.00	-	100%	-	-	-	0%	The variance is due to the Department currently being in the design and development phase. Implementation is expected to begin later in FY 2025-26, with additional program activities continuing into FY 2026-27 and FY 2027-28.
	Safe Healing Center and Care Coordination Alternatives to Incarceration	-	9,000,000.00	9,000,000.00	-	-	-	9,000,000.00	-	100%	-	-	-	0%	The variance is due to the phased implementation required for the current Safe Healing Center pilots as well as additional partnerships for boys' sites.
HSH	Targeted Homelessness Prevention for Justice Involved Individuals	-	900,000.00	900,000.00	-	-	-	900,000.00	-	100%	-	-	-	0%	FYE reflects start date in March 2026 and expected usage of remaining funding in subsequent fiscal years, within 36 months, in accordance with the approved project design. Because funding is utilized in braided contracts and billed to JCOD through a DSO, no CFCI specific encumbrances for contracts will exist. All funding is fully programmed and will be expended through contracts which have been executed. Due to the transition from the Department of Health Services (DHS) to Homeless Services & Housing (HSH) in January 2026, the Auditor-Controller is in the process of transferring all related encumbrances (DSO, CNTR, etc.). No payments have been issued under HSH, and DHS will continue to process payments against the existing encumbrances under DHS on behalf of HSH to ensure payments are not delayed. All expenditures incurred under DHS for programs that are appropriated under HSH will be transferred through a JV. Costs will not remain under DHS, and HSH is actively working with the Auditor-Controller to ensure the costs are transferred out promptly and reflected under HSH. In parallel, we are currently working on the claim to bill JCOD for expenditures funded by CFCI, using the DSO established between JCOD and DHS HFH.
	Housing for Health Permanent Supportive Housing Expansion - One Time Funding	-	14,221,000.00	14,221,000.00	-	-	-	14,221,000.00	-	100%	-	-	-	0%	FYE reflects start date in April 2026 and expected usage of remaining funding in subsequent fiscal years, within 36 months, in accordance with the approved project design. Because funding is utilized in braided contracts and billed to JCOD through a DSO, no CFCI specific encumbrances for contracts will exist. All funding is fully programmed and will be expended through contracts which have been executed. Due to the transition from the Department of Health Services (DHS) to Homeless Services & Housing (HSH) in January 2026, the Auditor-Controller is in the process of transferring all related encumbrances (DSO, CNTR, etc.). No payments have been issued under HSH, and DHS will continue to process payments against the existing encumbrances under DHS on behalf of HSH to ensure payments are not delayed. All expenditures incurred under DHS for programs that are appropriated under HSH will be transferred through a JV. Costs will not remain under DHS, and HSH is actively working with the Auditor-Controller to ensure the costs are transferred out promptly and reflected under HSH. In parallel, we are currently working on the claim to bill JCOD for expenditures funded by CFCI, using the DSO established between JCOD and DHS HFH.

**Care First Community Investment
Year 5 Financial Activity Report By Department as of February 27th, 2026
FY 2025-26 Adjusted Budget**

Managing Dept	Program	Current Year			Current Year					Prior Year				Explanation for Variance	
		A	B	C=A+B	D	E	F=D+E	G	H=C-G	I=G/C	J=K+L	K	L		M=L/J
		Adjusted Ongoing Budget	Adjusted One-Time Budget	FY 2025-26 Adjusted Budget	Encumbrance Balance	Actual Expenditures	Encumbrance Balance + Actual Expenditures	Fiscal Year Estimate	Surplus/ (Deficit)	% Utilization	Beginning Commitment Balance	Remaining Commitment /Accrual Balance	Expenditures	% Utilization	
HSH	Time Limited Subsidy (TLS), Homelessness Initiative	-	1,534,000.00	1,534,000.00	-	-	-	1,534,000.00	-	100%	-	-	-	0%	FYE reflects start date in April 2026 and expected usage of remaining funding in subsequent fiscal years, within 36 months, in accordance with the approved project design. Because funding is utilized in braided contracts and billed to JCOD through a DSO, no CFCI specific encumbrances for contracts will exist. All funding is fully programmed and will be expended through contracts which have been executed. Due to the transition from the Department of Health Services (DHS) to Homeless Services & Housing (HSH) in January 2026, the Auditor-Controller is in the process of transferring all related encumbrances (DSO, CNTR, etc.). No payments have been issued under HSH, and DHS will continue to process payments against the existing encumbrances under DHS on behalf of HSH to ensure payments are not delayed. All expenditures incurred under DHS for programs that are appropriated under HSH will be transferred through a JV. Costs will not remain under DHS, and HSH is actively working with the Auditor-Controller to ensure the costs are transferred out promptly and reflected under HSH. In parallel, we are currently working on the claim to bill JCOD for expenditures funded by CFCI, using the DSO established between JCOD and DHS HSH.
JCOD	Healing-Centered Arts Programming for Justice-impacted Adults at DOORS Centers	-	497,000.00	497,000.00	-	-	-	497,000.00	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
	Rapid Diversion Program Expansion	-	2,505,000.00	2,505,000.00	-	-	-	2,505,000.00	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
	Justice Connect Support Center	-	6,750,000.00	6,750,000.00	845,895.05	54,104.95	900,000.00	6,750,000.00	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
	Los Angeles County Training Center (LACTC)	-	1,137,000.00	1,137,000.00	-	-	-	1,137,000.00	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
	Independent Pre-Trial Services - Emergency Shelter	-	6,261,000.00	6,261,000.00	-	-	-	6,261,000.00	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
	Reentry Interim Housing	-	2,250,000.00	2,250,000.00	-	-	-	2,250,000.00	-	100%	-	-	-	0%	CSIT will reduce the ongoing allocation from \$4.759 million to \$1.5 million. The remaining \$2.250 million will be used to supplement this year's expenses.
	Providing Opportunities for Women in Reentry (POWR)	-	4,115,500.00	4,115,500.00	-	-	-	4,115,500.00	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
	Warm Landing Place	-	11,267,000.00	11,267,000.00	-	-	-	11,267,000.00	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
Specialized Treatment for Optimized Program (STOP) - Interim Housing Beds	-	11,074,000.00	11,074,000.00	1,314,900.80	-	1,314,900.80	11,074,000.00	-	100%	-	-	-	0%	The STOP Program will maintain its current base allocation of \$4.9 million, supplemented by \$11.074 million in one-time Year 5 funding. In addition, \$2.600 million was reallocated from RIH as part of the Mid-Year Budget Adjustment approved on February 24. This combined total of \$18.574 million will enable the program to sustain level services throughout the current fiscal year.	
MVA	Housing Navigators - Additional cost ask	-	144,000.00	144,000.00	-	-	-	144,000.00	-	100%	-	-	-	0%	Funding approved for FY 2026-27.
PD	CSIT Holistic Early Assessment & Linkage (HEAL)	255,000.00	1,428,000.00	1,683,000.00	-	-	-	1,683,000.00	-	100%	-	-	-	0%	
	CSIT-PD-Diversion Data Expungement Program	400,000.00	-	400,000.00	-	-	-	400,000.00	-	100%	-	-	-	0%	
TPA	TPA Year 5	-	85,997,500.00	85,997,500.00	-	-	-	85,997,500.00	-	100%	-	-	-	0%	Funds are one-time and are projected out as they will be fully utilized within the 36 month approved period.
	TPA ARP-Funded TPA Program	-	4,050,000.00	4,050,000.00	-	-	-	4,050,000.00	-	100%	-	-	-	0%	
CFCI Unallocated	Year 5 Set-Aside Funding	-	-	-	-	-	-	-	-	0%	-	-	-	0%	
Total		\$ 655,000	\$ 245,789,000	\$ 246,444,000	\$ 3,310,796	\$ 11,467,825	\$ 14,778,621	\$ 246,444,000	\$ -	100%	\$ -	\$ -	\$ -	0%	

ATTACHMENT II: CFCI STRATEGIES

CFCI programs fit into five strategies, detailed below.

- Strategy 1 – Diversion, Behavioral Health & Wellness: Focus on linkage to services and programs that can be provided to individuals to divert them away from the criminal justice system (including all points of intercept, from pre-detention/diversion through re-entry) and/or remove them from custody and assist them with placement into treatment services in lieu of incarceration. Specifically, the services may include, but are not limited to, linkages and referrals to community based mental health and substance use treatment, legal services for immigrants, and/or home visitation and promotoras models.
- Strategy 2 – Economic Opportunity & Sustainability: Focus on services and programs that increase economic, employment and entrepreneurial opportunities for criminal justice system-involved individuals and others from historically underserved communities. Specifically, the services may include, but are not limited to, supporting small business development, entrepreneurial trainings and supports, marketable skills development and employment opportunity linkage efforts.
- Strategy 3 – Education Access & Youth Development: Focus on services and programs to increase school attachment, assist youth in avoiding justice system contact, and increase their ability to thrive. Specifically, the services may include, but are not limited to, career/educational pathways, after school programming, and in-school and community-based social-emotional development programs.
- Strategy 4 – Housing Stability: Focus on services and programs that address individuals who are unhoused or unsheltered or are at risk of becoming unhoused or unsheltered.
- Strategy 5 – Reentry & Community Reintegration: Focus on services and programs that assists individuals reentering the community after being incarcerated. Specifically, the services may include, but are not limited to, culturally affirming family reunification services, programming utilizing credible messengers to assist with violence interruption and/or supportive services for individuals with unresolved legal challenges.

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

Analysis Methodology Notes

County departments collect data differently. Each table contains a subset of programs receiving CFCI funding. Some participants may be in more than one program and may be counted multiple times, as the data we receive is at the program level, not participant level. It may also be the case that some programs count participants multiple times – for example, programs that deliver trainings or community engagement events may have some participants that attend multiple and count them each time they attend. We expect that this “double counting” is minimal. Note that programs funded by CFCI provide a variety of services, including food distribution, community education, and other kinds of outreach. Thus, some programs may not have metrics that fit the definitions in each table. They are excluded, and the number of programs represented is in each table footnote.

Since the last report, increased emphasis has been placed on strengthening data collection practices and enhancing accountability measures across County departments. Additional technical assistance has been provided to support improved data quality, consistency, and alignment with reporting standards. These efforts have resulted in a larger number of County departments reporting data, departments reporting a larger set of data as well as an increase in the number of clients served reflected in the tables below.

A. County Department Programs: Total Clients Served by Spending Plan Year and Strategy from July 1 2021 to January 31 2026*

	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration	TOTAL
<i>(Number of Programs in Parentheses)</i>						
Year 1/FY 2021-22 (began July 2021)	152,989 (6)	4,475 (4)	13,349 (1)	9,876 (5)	2,791 (2)	183,480 (18)
Year 2/FY 2022- 23 (began July 2022)	4,843 (1)	146 (1)	5,798 (2)	1,366 (1)	15,579 (3)	27,732 (8)
Year 3/FY 2023- 24 (began July 2023)	95,008 (2)	355 (2)	16,961 (3)	N/A (0)	1,940 (1)	114,264 (8)
Year 4/FY 2024-	35 (1)	N/A (0)	N/A (0)	N/A (0)	N/A (0)	35 (1)

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

25 (began July 2024)						
TOTAL	252,875 (10)	4,976 (7)	36,108 (6)	11,242 (6)	20,310 (6)	325,511 (35)

**35 County programs are represented in this table. Note that some participants may be in more than one program, and thus, could be counted multiple times. Data from Year 4 is not yet available. Some programs did not update their data this quarter; where available, the most recent figures from the previous quarter have been included, so the total is likely an undercount of participants served.*

B. TPA Programs: Total Clients Served by Cohort and Strategy from March 1 2023 to January 31 2026*

	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration	TOTAL
<i>(Number of Care Grantees in Parentheses)</i>						
Year 1/FY 2021-22 (began March 2023)	N/A (0)	N/A (0)	19,965 (59)	1,449 (18)	8,475 (41)	29,889 (118)
Year 2/FY 2022-23 (began December 2024)	9,655 (39)	5,028 (22)	13,366 (54)	648 (4)	622 (4)	29,319 (123)
Year 3/FY 2023-24 (began July 2024)	1,827 (22)	2,089 (17)	12,547 (84)	1,306 (18)	5,562 (22)	23,331 (163)
TOTAL	11,482 (61)	7,117 (39)	45,878 (197)	3,403 (40)	14,659 (67)	82,539 (404)

**404 Care Grantees are represented in this table. Note that some participants may be in more than one program, and thus, could be counted multiple times.*

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

C. Number of Participants Served, by Strategy and Reported Area of Residence, County Programs*

Reported Participant Area of Residence	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration	TOTAL
<i>Number of Programs</i>	15	6	6	6	5	38
SPA 1	83,072	224	2,461	110	939	86,806
SPA 2	27,455	361	2,652	1,018	696	32,182
SPA 3	36,580	220	1,155	378	573	38,906
SPA 4	629,265	306	6,054	1,831	388	637,844
SPA 5	44,180	75	4,914	200	168	49,537
SPA 6	185,332	720	11,135	2,491	604	200,282
SPA 7	44,360	557	2,864	337	331	48,449
SPA 8	103,421	316	4,773	1,127	341	109,978
Unknown/Decline to State	18,292	322	1,518	567	1,475	22,174
TOTAL	1,171,957	3,101	37,526	8,059	5,515	1,226,158

*38 County programs are represented in this table. Note that some participants may be in more than one program, and thus, could be counted multiple times. Participants may opt-out from answering any of the demographic questions. Many programs cover multiple SPAs. Due to data limitations, we do not know which SPA they received services in.

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

D. Number of Participants Served, by Strategy and Gender, County Programs*

Gender	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration
Number of Programs	16	7	5	6	6
Female	277,414	1,667	2,968	2,186	1,589
Male	751,207	1,675	15,736	5,830	10,513
Transgender	9,907	2	12	101	27
Other	50	20	0	0	0
Unknown	118,726	96	2,747	12	82
TOTAL	1,157,304	3,460	21,463	8,129	12,211

*40 County programs are represented in this table. Note that some participants may opt-out from answering any of the demographic questions. Some participants may be in more than one program, and thus, could be counted multiple times.

E. Number of Participants Served, by Strategy and Age, County Programs*

Age	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration
Number of Programs	14	7	6	6	5
<= 17	6,813	2	17,677	3	0
18-24	30,115	508	3,353	183	461
25-34	233,908	1,025	439	1,642	1,888
35-44	339,121	919	215	2,036	1,753
45-54	222,063	545	54	1,549	659
55-64	1,221	104	0	32	0
65+	377	17	0	5	0
Unknown	0	26	0	0	0
TOTAL	833,618	3,146	21,738	5,450	4,761

*38 County programs are represented in this table. Note that some participants may opt-out from answering any of the

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

demographic questions. Some participants may be in more than one program, and thus, could be counted multiple times.

F. Clients Served, by Strategy and Veteran Status, County Programs*

Veteran Status	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration
<i>Number of Programs</i>	11	5	5	5	4
Yes	23,464	77	37	121	50
No	372,396,443	1,752	7,711	3,879	3,763
Decline to answer	189,356	292	1,974	257	1,195
TOTAL	585,217	2,121	9,722	4,257	5,008

*31 County programs are represented in this table. Note that some participants may opt-out from answering any of the demographic questions. Some participants may be in more than one program, and thus, could be counted multiple times.

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

G. Clients Served, by Strategy and Race/Ethnicity, County Programs*

Race/Ethnicity	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration	TOTAL
<i>Number of Programs</i>	16	7	5	6	5	39
American Indian or Alaska Native	15,440	35	142	83	52	15,752
Asian	18,514	69	183	194	107	19,067
Black or African American	320,080	984	6,908	3,130	1,530	332,632
Hispanic/Latino	448,423	1,521	7,615	3,201	2,754	463,514
Middle Eastern or North African	114	5	10	29	19	177
Native Hawaiian or Other Pacific Islander	5,763	11	36	55	15	5,880
White	244,402	463	546	2,179	748	248,338
Other	46,261	188	2,091	93	135	48,768
Unknown	222,380	391	3,657	363	232	227,023
TOTAL	1,321,377	3,667	21,188	9,327	5,592	1,361,151

**39 County programs are represented in this table. Note that some participants may opt-out from answering any of the demographic questions. Participants may be counted in more than one row if they reported more than one race/ethnicity category.*

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

H. Service Linkages provided, by Strategy and Service Type, County Programs*

Service Linkage Type	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration
<i>Number of Programs</i>	7	3	2	3	4
Basic Necessities (Incl. food, clothing)	29,683	59	207	230	210
Education	5,445	29	212	16	209
Employment/Job Training	5,426	165	210	57	849
Housing (Interim, crisis/ emergency shelter)	81,598	33	6	71	32
Housing (Permanent)	36,280	14	7	38	200
Legal Services	15,492	17	19	112	83
Mental Health Services	52,476	93	57	131	971
Social Services (Incl. benefit linkage)	14,667	69	15	146	39
Substance Use Disorder Services	53,641	5	16	16	71
Transportation	25,017	13	106	147	152
Vital Documents (e.g., driver's license, passport)	20,965	27	34	124	17
TOTAL	340,690	524	889	1,088	2,833

*19 County programs are represented in this table. Note that some participants may receive multiple service linkages, both within one program as well as across programs they are connected to. This table shows number of service linkages provided, not number of individuals who received a service linkage.

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

I. Clients Served, Referrals Processed, and Service Linkages – Strategy 1, County Programs

Strategy 1. Diversion, Behavioral Health & Wellness			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGE
<i>Number of Programs</i>	10		
Basic Necessities (Incl. food, clothing)	90,553	690	29,683
Education	541	477	5,445
Employment/Job Training	513	507	5,426
Housing (Interim, crisis/ emergency shelter)	1,105	1,296	81,598
Housing (Permanent)	767	541	36,280
Legal Services	312	219	15,492
Mental Health Services	505	635	52,476
Social Services (Incl. benefit linkage)	546	1,331	14,667
Substance Use Disorder Services	1,776	2,600	53,641
Transportation	3,521	4,244	25,017
Vital Documents (e.g., driver's license, passport)	442	305	20,965
TOTAL	100,581	12,845	340,690

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

J. Number of Clients Served, Referrals Processed, and Service Linkages, County Programs

Strategy 2. Economic Opportunity & Sustainability			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGE
<i>Number of Programs</i>	7		
Basic Necessities (Incl. food, clothing)	615	73	59
Education	623	44	29
Employment/Job Training	922	614	165
Housing (Interim, crisis/ emergency shelter)	256	402	33
Housing (Permanent)	172	435	14
Legal Services	320	595	17
Mental Health Services	224	655	93
Social Services (Incl. benefit linkage)	223	293	69
Substance Use Disorder Services	248	382	5
Transportation	230	21	13
Vital Documents (e.g., driver's license, passport)	0	28	27
TOTAL	3,833	3,542	524

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

K. Clients Served, Referrals Processed, and Service Linkages, County Programs

Strategy 3. Education Access & Youth Development			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGE
<i>Number of Programs</i>	6		
Basic Necessities (Incl. food, clothing)	264	485	207
Education	31,901	896	212
Employment/Job Training	1,606	631	210
Housing (Interim, crisis/ emergency shelter)	9	16	6
Housing (Permanent)	31	47	7
Legal Services	97	38	19
Mental Health Services	126	336	57
Social Services (Incl. benefit linkage)	44	226	15
Substance Use Disorder Services	42	94	16
Transportation	67	442	106
Vital Documents (e.g., driver's license, passport)	27	58	34
TOTAL	34,214	3,269	889

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

L. Clients Served, Referrals Processed, and Service Linkages, County Programs

Strategy 4. Housing Stability			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGE
<i>Number of Programs</i>	6		
Basic Necessities (Incl. food, clothing)	2,452	189	230
Education	559	79	16
Employment/Job Training	105	204	57
Housing (Interim, crisis/ emergency shelter)	1,833	35	71
Housing (Permanent)	1,504	1,952	38
Legal Services	102	683	112
Mental Health Services	286	1,829	131
Social Services (Incl. benefit linkage)	602	751	146
Substance Use Disorder Services	361	40	16
Transportation	1,032	125	147
Vital Documents (e.g., driver's license, passport)	1,015	140	124
TOTAL	9,851	6,027	1,088

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

M. Clients Served, Referrals Processed, and Service Linkages, County Programs

Strategy 5. Reentry & Reintegration			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGE
<i>Number of Programs</i>	6		
Basic Necessities (Incl. food, clothing)	2,333	313	210
Education	116	380	209
Employment/Job Training	837	3,069	849
Housing (Interim, crisis/ emergency shelter)	295	415	32
Housing (Permanent)	104	669	200
Legal Services	110	350	83
Mental Health Services	5,548	1,500	971
Social Services (Incl. benefit linkage)	80	394	39
Substance Use Disorder Services	7,516	130	71
Transportation	3,082	175	152
Vital Documents (e.g., driver's license, passport)	74	21	17
TOTAL	20,095	7,416	2,833

APPENDIX IV: LIST OF PARTICIPATING DEPARTMENTS

This appendix provides a comprehensive list of County Departments that submitted data included in this report. Inclusion in this list indicates that a department contributed data to the report; however, it does not necessarily mean that the department submitted information for every category represented across all tables in Attachment III.

Funding Years

For purposes of this report, funding years are defined as follows:

- Year 1 (July 2021 - June 2022)
- Year 2 (July 2022- June 2023)
- Year 3 (July 2023 - June 2024)
- Year 4 (July 2024 - June 2025)

Strategy Definition

The strategies referenced in the charts and tables are defined as:

- Strategy 1. Diversion, Behavioral Health & Wellness
- Strategy 2. Economic Opportunity & Sustainability
- Strategy 3. Education Access & Youth Development
- Strategy 4. Housing Stability
- Strategy 5. Reentry & Community Reintegration

Funding Year	County Department	Program Name	Strategy
Year 1	CEO	ODR Maternal Health Program	Strategy 1
Year 1	DHS	Harm Reduction - Overdose Education and Naloxone Distribution (OEND)	Strategy 1
Year 1	DHS	Harm Reduction - Program Expansion (HARP)	Strategy 1
Year 1	DPH	African American Infant and Maternal Mortality Initiative (AAIMM) Doula Program	Strategy 1
Year 1	DPH	Community Based Outreach	Strategy 1
Year 1	DPH	Harm Reduction - Engagement and Overdose Prevention (EOP)	Strategy 1
Year 1	DPH	Home Visitation and Promotoras Model	Strategy 1
Year 1	DPH	SUD Court-Based Diversion - Client Engagement and Navigation (CENS)	Strategy 1
Year 1	DPH	SUD Court-Based Diversion - Martin Luther King Behavioral Health Center (MLK BHC)	Strategy 1
Year 1	JCOD	Independent Pretrial Services	Strategy 1
Year 1	DEO	Careers for a Cause Training Program	Strategy 2
Year 1	DEO	Economic Mobility Initiative	Strategy 2
Year 1	DPH	Substance Use Disorder (SUD) Workforce Initiative	Strategy 2
Year 1	JCOD	Transitional-Aged Youth Development and Workforce Development	Strategy 2
Year 1	JCOD	Skills and Experience for the Careers of	Strategy 2

APPENDIX IV: LIST OF PARTICIPATING DEPARTMENTS

Funding Year	County Department	Program Name	Strategy
		Tomorrow (SECTOR) Program	
Year 1	DYD	Expansion of School-Based Mentorship of Young Black Men (BLOOM)	Strategy 3
Year 1	CEO	CSIT - DHS - Jail Depopulation Motion/ODR Beds	Strategy 4
Year 1	DPH	Recovery Bridge Housing	Strategy 4
Year 1	JCOD	CSIT - DHS - HFH Interim Housing	Strategy 4
Year 1	JCOD	Breaking Barriers Rapid Rehousing and Jobs Program	Strategy 4
Year 1	JCOD	Specialized Treatment for Optimized Program (STOP) - Interim Housing Beds	Strategy 4
Year 1	CEO	CSIT - DPH - SAPC Community Treatment Program	Strategy 5
Year 1	JCOD	Community Reentry Center (DOORS)	Strategy 5
Year 2	DHS	Harm Reduction Drop In Centers	Strategy 1
Year 2	DHS	ODR Diversion Permanent Supportive Housing (ODRH + LEAD)	Strategy 1
Year 2	DEO	Job Readiness, Training and Placements for Adults	Strategy 2
Year 2	DYD	LeadOn Reentry Navigators	Strategy 3
Year 2	DYD	My Brothers' & Sisters' Keeper Program	Strategy 3
Year 2	HSH	Housing for Health Permanent Housing Expansion	Strategy 4
Year 2	JCOD	Breaking Barriers Rapid Rehousing and Employment Program	Strategy 5
Year 2	JCOD	POWR (Providing Opportunities for Women In Reentry)	Strategy 5
Year 2	JCOD	Warm Landing Place	Strategy 5
Year 3	DPH	Food, Clothing and Social Services Navigation Services for Historically Disadvantaged Populations	Strategy 1
Year 3	DYD	Defining Youth for Funding	Strategy 1
Year 3	DYD	Housing & Placements in Support of the Decarceration of Girls & Gender Expansive Youth in LA County	Strategy 1
Year 3	DEO	General Job Training and Employment (Non Justice-Involved)	Strategy 2
Year 3	JCOD	Fair Chance Project	Strategy 2
Year 3	ARTS	Creative Wellbeing	Strategy 3
Year 3	DEO	Ethical AI and Art for Community College Youth Program to Creative Jobs	Strategy 3
Year 3	DPH	Child Care	Strategy 3
Year 3	JCOD	General Job Training and Employment (Justice-Involved)	Strategy 5

APPENDIX IV: LIST OF PARTICIPATING DEPARTMENTS

Funding Year	County Department	Program Name	Strategy
Year 4	DHS	ODR - Harm Reduction Division - Housing Retention Contingency Management	Strategy 1
Year 4	MVA	Justice Involved Veterans (JIV) Division	Strategy 1
Year 4	PK	Youth and Family Programming in Unincorporated Area Parks	Strategy 1