




## COUNTY OF LOS ANGELES

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Website: [jcod.lacounty.gov](http://jcod.lacounty.gov)

June 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. The ARPA-funded grantees 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

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

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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.

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 has finalized the contract to distribute funds allocated to the TPA during Year 4/FY 2024-25 and are actively recruiting Community Based Organizations to apply for the grants. 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 April 30, 2026)*

| Spending Plan Year/FY | County Department Programs |           |           |            |           |
|-----------------------|----------------------------|-----------|-----------|------------|-----------|
|                       | BOS Approved               | Launched  | Pending   | Concluded* | Cancelled |
| Year 1/FY 2021-22     | 41                         | 29        | 0         | 11         | 1*        |
| Year 2/FY 2022-23     | 9                          | 9         | 0         | 0          | 0         |
| Year 3/FY 2023-24     | 17                         | 11        | 6         | 0          | 0         |
| Year 4/FY 2024-25     | 17                         | 14        | 3         | 0          | 0         |
| Year 5/FY 2025-26     | 32                         | 13        | 19        | 0          | 0         |
| <b>Total</b>          | <b>116</b>                 | <b>76</b> | <b>28</b> | <b>11</b>  | <b>1</b>  |

*\*Eleven 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.*

| Spending Plan Year/FY                 | Grants            |         |        |           |
|---------------------------------------|-------------------|---------|--------|-----------|
|                                       | Agreements Signed | Awarded | Active | Inactive* |
| Year 1/FY 2021-22                     | March 1, 2023     | 118     | 106    | 12        |
| Year 1/FY 2021-22<br>ARP (Non-CFCI)** | October 1, 2023   | 20      | 0      | 20        |

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|                   |                  |            |            |           |
|-------------------|------------------|------------|------------|-----------|
| Year 2/FY 2022-23 | December 1, 2023 | 123        | 121        | 2         |
| Year 3/FY 2023-24 | July 1, 2024     | 163        | 161        | 2         |
| <b>Total</b>      |                  | <b>424</b> | <b>388</b> | <b>36</b> |

Table 2. Status of CFCI Care Grants (as of April 30, 2026)

\* All unused funds and/or funds recouped from Service Providers, including any interest Contractor may accrue through these funds, must be returned to the County prior to contract closeout.

\*\*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:

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.

JCOD is updating its program monitoring process to ensure that clear communication and monitoring requirements are communicated across the County Departments and the TPA. The new program monitoring is expected to launch within the next 3 months.

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JCOD continues to plan for the development of a publicly facing dashboard for CFCI County programs, like the dashboard available for CFCI Care Grants (TPA Programs), linked above. The CFCI Advisory Committee ad hoc Evaluation Subcommittee has been actively meeting and are discussing the data, metrics, and evaluation processes they would like to see to ensure consistent, accountable, and actionable reporting across programs. JCOD has been an active collaborator with the ad hoc Evaluation Subcommittee and will continue to work with them 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 April 2026. This report contains select aggregated information from the 424 Care Grants funded by CFCI through the TPA and 53 of the 76 County department programs that have launched services and are currently reporting data. JCOD CFCI staff are actively collaborating with County departments to standardize data collection and reporting processes for all active CFCI-funded programs.

Twenty-three programs are not included in this report for the following reasons:

- Six are newly launched programs and are in the process of implementing data collection systems;
- Eleven programs are transitioning to using a new data tool co-created by the LA County Chief Executive Office (CEO) Jail Closure Implementation Team and JCOD to ensure all necessary data is collected; two have transitioned their data into the new data tool, but have limited back data only up to FY 25-26 Q1, three haven't transitioned their data into the new data tool but still provided data in the old data tool, and six are working on beginning to collect data to report into the new data tool;
- Five have delayed submissions due to ongoing data cleaning by their respective data teams;
- Three are excluded as these fund staffing and capital projects; and
- Four have major data limitations that do not conform to JCOD reporting processes and JCOD staff are actively working with the staff to get this resolved in a timely and efficient manner.

Collectively, upwards of 675,929 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 586,172 clients have been served by County department programs and approximately 89,757 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. 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.

**JCOD's Ongoing Administrative Duties**

In the first allocation of CFCI, the Board approved one percent of the CFCI budget be allocated to support the administration of CFCI for staff, administrative operations, services, and supplies. CEO noted in the

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August 2021 Board letter that this recommended one percent would not be sufficient to meet the full need to administer CFCI funding, however it would “bolster our efforts to support the ongoing needs of this initiative until additional resources can be obtained in future budget phases.”

While the CFCI team at JCOD has grown over the past several years, the growing administrative responsibilities are not met by the current allocation. JCOD’s CFCI team has administered over \$350 million in care grants, overseen the development of five spending plans, and supported 16 County Departments as they implement 116 CFCI-funded programs.

Additional county programs will be funded with each new spending plan. This requires extensive coordination with program managers in each department to ensure that program designs align with those approved by the Board. Additional Care Grants will also be disbursed through each new spending plan, requiring expansion of current contracts or executing new contracts with third-party administrators. The entire CFCI program requires program support and monitoring, fiscal oversight, data gathering and program evaluation, compliance and audit readiness, transparency, and a clear communication strategy. JCOD is responsible for facilitating this massive program, which will continue to grow with each new spending plan.

The CFCI Advisory Committee passed a motion to request an increase to their stipend. This stipend has not changed since the origin of the CFCI Advisory Committee in January 2022, at \$150 dollars for every regular or special meeting with the limit of \$5,000 per year per individual member. JCOD’s review of other models shows a range of stipends, with comparable County governance bodies receiving both stipends and reimbursements for parking and transportation. As such the Committee voted for JCOD to present to the Board of Supervisors the request to provide individual members with a stipend for regular and special meetings *as well as* ad hoc or standing subcommittee, Committee leadership meetings with JCOD, and public engagement meetings, with an additional per-hour stipend of \$75, a removal of the maximum of \$5,000, and the addition of reimbursement of transportation costs for any and all aforementioned meetings in the manner authorized for the Measure G Task Force by Board vote in March 2026.

Therefore, JCOD is requesting to increase the administrative portion of the total ongoing CFCI set-aside based on the expanding administrative, data, audit, and communication obligations.

**Looking Ahead**

JCOD presented the March 9 report to the CFCI Advisory Committee in March 2026, and plans to present reports, time-permitting in Committee agendas, each quarter. In March, Committee members provided feedback on how data can be represented to gain greater clarity on impact and outcomes. The JCOD CFCI team is actively working on incorporating members’ feedback.

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

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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.

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](mailto:abettino@jcod.lacounty.gov), (213) 410-1493.

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**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 May 31, 2026  
FY 2025-26 Adjusted Budget**

|                                  | A                   |                       |                       | B                     |                      |                      | C                     |                      |                       | D=C/A                | E                    |                           | F                    | G=F/E      |
|----------------------------------|---------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|---------------------------|----------------------|------------|
|                                  | Current Year        |                       |                       |                       |                      |                      |                       |                      |                       | Prior Year           |                      |                           |                      |            |
|                                  | Adjusted            | Adjusted One-         | FY 2025-26            | Encumbrance           | Actual               | Encumbrance          | Fiscal Year           | Surplus/             | % Projected           | Beginning            | Remaining            |                           | % Projected          |            |
| Dept.                            | Ongoing Budget      | Time Budget           | Adjusted Budget       | Balance               | Expenditures         | Balance + Actual     | Estimate <sup>1</sup> | (Deficit)            | to Spend              | Commitment           | Commitment           | Expenditures <sup>2</sup> | to Spend             |            |
|                                  |                     |                       |                       |                       |                      |                      |                       |                      |                       | Balance <sup>3</sup> | /Accrual             |                           |                      |            |
| <b>Year 1</b>                    | APD                 | 1,301,000             | -                     | 1,301,000             | 1,301,000            | -                    | 1,301,000             | 1,171,000            | 130,000               | 90%                  | -                    | -                         | -                    | 0%         |
|                                  | ART                 | 500,000               | -                     | 500,000               | -                    | -                    | -                     | -                    | 500,000               | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | DCBA                | 2,000,000             | -                     | 2,000,000             | 1,939,017            | 60,983               | 2,000,000             | 2,000,000            | -                     | 100%                 | 5,739,434            | 3,528,570                 | 2,210,864            | 39%        |
|                                  | DHS                 | 27,058,000            | -                     | 27,058,000            | 13,012,078           | 6,403,725            | 19,415,803            | 11,283,883           | 15,774,117            | 42%                  | 64,644               | 1,887,487                 | (1,822,844)          | -2820%     |
|                                  | DPH                 | 12,630,000            | -                     | 12,630,000            | 207,956              | 9,113,074            | 9,321,030             | 12,630,000           | -                     | 100%                 | 362,739              | 197,556                   | 165,183              | 46%        |
|                                  | DVD                 | 2,500,000             | -                     | 2,500,000             | 670,750              | 1,826,250            | 2,497,000             | 2,500,000            | -                     | 100%                 | 625,000              | 0                         | 625,000              | 100%       |
|                                  | HSH                 | 7,000,000             | -                     | 7,000,000             | -                    | -                    | -                     | 7,000,000            | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | JCOD                | 24,256,000            | -                     | 24,256,000            | 14,675,738           | 10,995,518           | 25,671,256            | 25,660,000           | (1,404,000)           | 106%                 | 23,578,271           | 11,466,300                | 12,111,971           | 51%        |
|                                  | PD                  | 2,952,000             | -                     | 2,952,000             | 1,059,872            | 1,892,128            | 2,952,000             | 2,827,000            | 125,000               | 96%                  | -                    | -                         | -                    | 0%         |
|                                  | TPA                 | 18,500,000            | -                     | 18,500,000            | 5,695,483            | 12,418,847           | 18,114,330            | 18,114,000           | 386,000               | 98%                  | 3,797,605            | 1,894,953                 | 1,902,652            | 50%        |
|                                  | <b>Year 1 Total</b> | <b>\$ 98,697,000</b>  | <b>\$ -</b>           | <b>\$ 98,697,000</b>  | <b>\$ 38,561,893</b> | <b>\$ 42,710,526</b> | <b>\$ 81,272,419</b>  | <b>\$ 83,185,883</b> | <b>\$ 15,511,117</b>  | <b>84%</b>           | <b>\$ 34,167,692</b> | <b>\$ 18,974,866</b>      | <b>\$ 15,192,826</b> | <b>44%</b> |
| <b>Year 2</b>                    | DEO                 | 2,000,000             | 2,123,000             | 4,123,000             | 1,916,528            | 2,445,004            | 4,361,532             | 4,975,982            | (852,982)             | 121%                 | 2,245,387            | 1,598,432                 | 646,956              | 29%        |
|                                  | DHS                 | 30,250,000            | -                     | 30,250,000            | 22,047,828           | 14,588,744           | 36,636,572            | 25,446,189           | 4,803,811             | 84%                  | -                    | 2,681,037                 | (2,681,037)          | 0%         |
|                                  | DPH                 | 450,000               | -                     | 450,000               | -                    | 90,571               | 90,571                | 450,000              | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | DVD                 | 1,750,000             | -                     | 1,750,000             | 206,327              | 1,494,747            | 1,701,074             | 1,705,500            | 44,500                | 97%                  | 303,790              | 10,372                    | 293,419              | 97%        |
|                                  | HSH                 | 12,800,000            | -                     | 12,800,000            | -                    | -                    | -                     | 12,800,000           | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | JCOD                | 11,825,000            | -                     | 11,825,000            | 1,707,332            | 3,363,024            | 5,070,355             | 6,495,300            | 5,329,700             | 55%                  | 7,100,135            | 2,936,156                 | 4,163,980            | 59%        |
|                                  | TPA                 | 40,925,000            | -                     | 40,925,000            | 16,149,688           | 24,775,312           | 40,925,000            | 40,925,000           | -                     | 100%                 | 7,461,128            | 171,504                   | 7,289,625            | 98%        |
|                                  | <b>Year 2 Total</b> | <b>\$ 100,000,000</b> | <b>\$ 2,123,000</b>   | <b>\$ 102,123,000</b> | <b>\$ 42,027,703</b> | <b>\$ 46,757,402</b> | <b>\$ 88,785,105</b>  | <b>\$ 92,797,971</b> | <b>\$ 9,325,029</b>   | <b>91%</b>           | <b>\$ 17,110,441</b> | <b>\$ 7,397,500</b>       | <b>\$ 9,712,941</b>  | <b>57%</b> |
| <b>Year 3</b>                    | ART                 | 2,990,000             | -                     | 2,990,000             | 1,706,832            | 540,326              | 2,247,159             | 1,951,159            | 1,038,841             | 65%                  | -                    | -                         | -                    | 0%         |
|                                  | DCFS                | 1,326,000             | -                     | 1,326,000             | -                    | -                    | -                     | -                    | 1,326,000             | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | DEO                 | 12,298,000            | 2,453,000             | 14,751,000            | 4,398,896            | 6,291,792            | 10,690,688            | 15,414,891           | (663,891)             | 105%                 | 3,717,818            | 2,658,625                 | 1,059,193            | 28%        |
|                                  | DPH                 | 3,858,000             | -                     | 3,858,000             | 1,323,957            | 1,778,285            | 3,102,243             | 3,748,753            | 109,247               | 97%                  | 229,082              | -                         | 229,082              | 100%       |
|                                  | DVD                 | 4,892,000             | -                     | 4,892,000             | 1,843,827            | 1,713,371            | 3,557,198             | 3,838,601            | 1,053,399             | 78%                  | 220,901              | 18,784                    | 202,117              | 91%        |
|                                  | JCOD                | 4,472,000             | -                     | 4,472,000             | 1,082,465            | 2,082,878            | 3,165,344             | 4,221,000            | 251,000               | 94%                  | 2,622,373            | 1,350,218                 | 1,272,154            | 49%        |
|                                  | TPA                 | 58,468,000            | -                     | 58,468,000            | 4,894,642            | 53,573,358           | 58,468,000            | 58,468,000           | -                     | 100%                 | 2,780,195            | 2,780,195                 | -                    | 0%         |
|                                  | <b>Year 3 Total</b> | <b>\$ 88,304,000</b>  | <b>\$ 2,453,000</b>   | <b>\$ 90,757,000</b>  | <b>\$ 15,250,621</b> | <b>\$ 65,980,010</b> | <b>\$ 81,230,631</b>  | <b>\$ 87,642,404</b> | <b>\$ 3,114,596</b>   | <b>97%</b>           | <b>\$ 9,570,369</b>  | <b>\$ 6,807,823</b>       | <b>\$ 2,762,547</b>  | <b>29%</b> |
| <b>Year 4</b>                    | APD                 | -                     | 1,380,000             | 1,380,000             | -                    | -                    | 1,380,000             | 823,000              | 60%                   | -                    | -                    | -                         | -                    | 0%         |
|                                  | Cap Proj.           | -                     | 1,500,000             | 1,500,000             | -                    | -                    | -                     | -                    | 1,500,000             | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | DCBA                | -                     | 19,774,000            | 19,774,000            | 15,764,806           | 4,009,194            | 19,774,000            | 19,774,000           | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | DHS                 | -                     | 5,424,000             | 5,424,000             | 2,623,716            | 2,796,491            | 5,420,207             | 5,424,000            | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | DPH                 | -                     | 3,500,000             | 3,500,000             | 72,974               | 153,410              | 226,385               | 3,500,000            | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | DPR                 | -                     | 1,700,000             | 1,700,000             | -                    | 1,000,312            | 1,000,312             | 1,700,000            | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | JCOD                | -                     | 3,100,000             | 3,100,000             | 204,300              | 700                  | 205,000               | 205,000              | 2,895,000             | 7%                   | -                    | -                         | -                    | 0%         |
|                                  | MVA                 | -                     | 3,873,800             | 3,874,000             | 3,610,403            | 264,217              | 3,874,620             | 3,873,800            | 200                   | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | PD                  | -                     | 3,000,000             | 3,000,000             | 1,816,476            | 1,183,524            | 3,000,000             | 2,391,000            | 609,000               | 80%                  | -                    | -                         | -                    | 0%         |
|                                  | PL                  | -                     | 2,900,000             | 2,900,000             | 1,362,755            | 786,702              | 2,149,457             | 2,900,000            | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | TPA                 | -                     | 7,740,000             | 7,740,000             | -                    | -                    | -                     | -                    | 7,740,000             | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | <b>Year 4 Total</b> | <b>\$ -</b>           | <b>\$ 53,891,800</b>  | <b>\$ 53,892,000</b>  | <b>\$ 26,835,431</b> | <b>\$ 10,194,549</b> | <b>\$ 37,029,980</b>  | <b>\$ 40,590,800</b> | <b>\$ 13,301,200</b>  | <b>75%</b>           | <b>\$ -</b>          | <b>\$ -</b>               | <b>\$ -</b>          | <b>0%</b>  |
| <b>Year 5</b>                    | Cap Proj.           | -                     | 6,570,000             | 6,570,000             | -                    | -                    | -                     | 6,570,000            | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | CEO                 | -                     | 3,148,000             | 3,148,000             | -                    | -                    | -                     | -                    | 3,148,000             | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | DCBA                | -                     | 18,246,000            | 18,246,000            | 14,790,399           | 47,601               | 14,838,000            | 17,166,000           | 1,080,000             | 94%                  | -                    | -                         | -                    | 0%         |
|                                  | DEO                 | -                     | 3,330,000             | 3,330,000             | -                    | 3,330,000            | 3,330,000             | 3,330,000            | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | DHS                 | -                     | 21,167,000            | 21,167,000            | 3,803,984            | 60,307               | 3,864,291             | 21,167,000           | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | DMH                 | -                     | 1,703,000             | 1,703,000             | -                    | -                    | -                     | -                    | 1,703,000             | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | DPH                 | -                     | 21,239,000            | 21,239,000            | 306,614              | 8,430,814            | 8,737,428             | 20,516,147           | 722,853               | 97%                  | -                    | -                         | -                    | 0%         |
|                                  | DVD                 | -                     | 15,750,000            | 15,750,000            | 100,000              | 75,000               | 175,000               | 175,000              | 15,575,000            | 1%                   | -                    | -                         | -                    | 0%         |
|                                  | HSH                 | -                     | 16,655,000            | 16,655,000            | 2,358,374            | -                    | 2,358,374             | 2,358,374            | 14,296,625            | 14%                  | -                    | -                         | -                    | 0%         |
|                                  | JCOD                | -                     | 45,856,500            | 45,856,500            | 799,004              | 911,045              | 1,710,049             | 2,142,000            | 43,714,500            | 5%                   | -                    | -                         | -                    | 0%         |
|                                  | MVA                 | -                     | 144,000               | 144,000               | -                    | -                    | -                     | -                    | 144,000               | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | PD                  | -                     | 2,588,000             | 2,588,000             | 1,740,793            | 92,207               | 1,833,000             | 1,920,000            | 668,000               | 74%                  | -                    | -                         | -                    | 0%         |
|                                  | TPA                 | -                     | 90,047,500            | 90,047,500            | -                    | -                    | -                     | -                    | 90,047,500            | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | <b>Year 5 Total</b> | <b>\$ -</b>           | <b>\$ 246,444,000</b> | <b>\$ 246,444,000</b> | <b>\$ 23,899,168</b> | <b>\$ 12,946,974</b> | <b>\$ 36,846,142</b>  | <b>\$ 75,344,522</b> | <b>\$ 171,099,478</b> | <b>31%</b>           | <b>\$ -</b>          | <b>\$ -</b>               | <b>\$ -</b>          | <b>0%</b>  |
| <b>Grand Total by Department</b> |                     |                       |                       |                       |                      |                      |                       |                      |                       |                      |                      |                           |                      |            |
|                                  | APD                 | 1,301,000             | 1,380,000             | 2,681,000             | 2,681,000            | -                    | 2,681,000             | 1,994,000            | 687,000               | 74%                  | -                    | -                         | -                    | 0%         |
|                                  | ART                 | 3,490,000             | -                     | 3,490,000             | 1,706,832            | 540,326              | 2,247,159             | 1,951,159            | 1,538,841             | 56%                  | -                    | -                         | -                    | 0%         |
|                                  | Cap Proj.           | -                     | 8,070,000             | 8,070,000             | -                    | -                    | -                     | 6,570,000            | 1,500,000             | 81%                  | -                    | -                         | -                    | 0%         |
|                                  | CEO                 | -                     | 3,148,000             | 3,148,000             | -                    | -                    | -                     | -                    | 3,148,000             | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | DCBA                | 2,000,000             | 38,020,000            | 40,020,000            | 32,494,222           | 4,117,778            | 36,612,000            | 38,940,000           | 1,080,000             | 97%                  | 5,739,434            | 3,528,570                 | 2,210,864            | 39%        |
|                                  | DCFS                | 1,326,000             | -                     | 1,326,000             | -                    | -                    | -                     | -                    | 1,326,000             | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | DEO                 | 14,298,000            | 7,906,000             | 22,204,000            | 6,315,425            | 12,066,795           | 18,382,220            | 23,720,873           | (1,516,873)           | 107%                 | 5,963,206            | 4,257,057                 | 1,706,149            | 29%        |
|                                  | DHS                 | 57,308,000            | 26,591,000            | 83,899,000            | 41,487,606           | 23,849,267           | 65,336,873            | 63,321,072           | 20,577,928            | 75%                  | 64,644               | 4,568,525                 | (4,503,881)          | -6967%     |
|                                  | DMH                 | -                     | 1,703,000             | 1,703,000             | -                    | -                    | -                     | -                    | 1,703,000             | 0%                   | -                    | -                         | -                    | 0%         |
|                                  | DPH                 | 16,938,000            | 24,739,000            | 41,677,000            | 1,911,502            | 19,566,155           | 21,477,657            | 40,844,900           | 832,100               | 98%                  | 591,822              | 197,556                   | 394,265              | 67%        |
|                                  | DPR                 | -                     | 1,700,000             | 1,700,000             | -                    | 1,000,312            | 1,000,312             | 1,700,000            | -                     | 100%                 | -                    | -                         | -                    | 0%         |
|                                  | DVD                 | 9,142,000             | 15,750,000            | 24,892,000            | 2,820,904            | 5,109,368            | 7,930,272             | 8,219,101            | 16,672,899            | 33%                  | 1,149,691            | 29,156                    | 1,120,536            | 97%        |
|                                  | HSH                 | 19,800,000            | 16,655,000            | 36,455,000            | 2,358,374            | -                    | 2,358,374             | 22,158,375           | 14,296,625            | 61%                  | -                    | -                         | -                    | 0%         |
|                                  | JCOD                | 40,553,000            | 48,956,500            | 89,509,500            | 18,468,839           | 17,353,164           | 35,822,003            | 38,723,300           | 50,786,200            | 43%                  | 33,300,779           | 15,752,674                | 17,548,104           | 53%        |
|                                  | MVA                 | -                     | 4,017,800             | 4,018,000             | 3,610,403            | 264,217              | 3,874,620             | 3,873,800            | 144,200               | 96%                  | -                    | -                         | -                    | 0%         |
|                                  | PD                  | 2,952,000             | 5,588,000             | 8,540,000             | 4,617,141            | 3,167,859            | 7,785,000             | 7,138,000            | 1,402,000             | 84%                  | -                    | -                         | -                    | 0%         |
|                                  | PL                  | -                     |                       |                       |                      |                      |                       |                      |                       |                      |                      |                           |                      |            |

**Care First Community Investment  
Year 1 Financial Activity Report By Department as of May 31, 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 of 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) | % Projected to Spend | Beginning Commitment Balance | Remaining Commitment /Accrual Balance | Expenditures' | % Projected to Spend |   |
| APD            | Jail Depopulation P3/P4 - APD Positions                                      | \$ 1,301,000            | \$ -                     | \$ 1,301,000               | \$ 1,301,000        | \$ -                | \$ 1,301,000                              | \$ 1,171,000         | \$ 130,000        | 90%                  | \$ -                         | \$ -                                  | \$ -          | 0%                   | Variance attributed to employee's time off.   |
| 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           | Green Line Home Program  | 2,000,000               | -                        | 2,000,000                  | 1,939,017           | 60,983              | 2,000,000                                 | 2,000,000            | -                 | 100%                 | 5,739,434                    | 3,528,570                             | 2,210,864     | 39%                  |   |
| DHS            | Harm Reduction Program Expansion   | 2,000,000               | -                        | 2,000,000                  | 464,794             | 1,506,053           | 1,970,847                                 | 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%                   | 64,644                       | 1,861,461                             | (1,796,818)   | -2780%               | Program was transferred from DHS to Homeless Services & Housing (HSH) Department. HSH is reporting YTD actuals and FY Estimate directly to JCOD.  |
|                | Harm Reduction Overdose Education and Naloxone Distribution (OEND)           | 2,000,000               | -                        | 2,000,000                  | 467,095             | 1,531,361           | 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                  | 808,592             | 1,605,408           | 2,414,000                                 | 1,898,767            | 515,233           | 79%                  | -                            | 10,161                                | (10,161)      | 0%                   | Variance was due to a slight delay in enrolling clients into the program and challenges securing units for clients. The majority of program budget and expenses are related to rental assistance. Staffing costs also came in slightly lower than initially estimated. As the program approaches sunset in June 2026, ODR has stopped enrolling new clients and is actively working to transition clients into other sustainable housing opportunities and supportive services to ensure continuity of care and housing stability.  |
|                | Jail Depopulation Motion/ODR Beds - JCIT (P3 P4)                             | 20,644,000              | -                        | 20,644,000                 | 4,347,515           | 1,684,986           | 6,032,500                                 | 5,385,116            | 15,258,884        | 26%                  | -                            | -                                     | -             | 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                    | 207,956             | 333,044             | 541,000                                   | 600,000              | -                 | 100%                 | 362,739                      | 197,556                               | 165,183       | 46%                  | \$113,000 includes the Breast Feeding PO, which is already set up, and \$59,000 supplemental to encumbrances.   |
|                | Harm Reduction Expansion and Syringe Exchange Programs (SEP)                 | 2,000,000               | -                        | 2,000,000                  | -                   | 1,419,414           | 1,419,414                                 | 2,000,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |
|                | Recovery Bridge Housing  | 2,000,000               | -                        | 2,000,000                  | -                   | 1,999,958           | 1,999,958                                 | 2,000,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |
|                | SUD Court-Based Diversion  | 2,000,000               | -                        | 2,000,000                  | -                   | 927,811             | 927,811                                   | 2,000,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |
|                | Substance Use Disorder (SUD) Workforce Initiative                            | 1,000,000               | -                        | 1,000,000                  | -                   | 640,091             | 640,091                                   | 1,000,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |
|                | SAPC Community Treatment Program   | 5,030,000               | -                        | 5,030,000                  | -                   | 3,792,756           | 3,792,756                                 | 5,030,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |
| DYD            | School-Based Mentorship  | 2,500,000               | -                        | 2,500,000                  | 670,750             | 1,826,250           | 2,497,000                                 | 2,500,000            | -                 | 100%                 | 625,000                      | 0                                     | 625,000       | 100%                 |   |
| HSH            | Housing for Health Permanent Supportive Housing                              | 7,000,000               | -                        | 7,000,000                  | -                   | -                   | -   | 7,000,000            | -                 | 100%                 | -                            | -                                     | -             | 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 J.V. 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 CFCI for expenditures funded by CFCI, using the DSO established between CFCI and DHS HFH.<br><br>Because funding is utilized in braided contracts and billed to CFCI 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. |
|                | Inoculation Academy  | 1,400,000               | -                        | 1,400,000                  | 163,893             | 47,218              | 211,111                                   | 1,400,000            | -                 | 100%                 | 1,732,711                    | 1,270,595                             | 462,116       | 27%                  | JCOD is collaborating with SoCal Grant Makers to administer and manage grant contracts for Cohorts 5 through 10. Contract was amended to allow disbursements for grants.  |
| JCOD           | Breaking Barriers Rapid Rehousing and Jobs                                   | 2,500,000               | -                        | 2,500,000                  | 1,464,224           | 785,776             | 2,250,000                                 | 2,116,000            | 384,000           | 85%                  | 2,686,560                    | 1,686,836                             | 999,724       | 37%                  | Variance due to lesser than anticipated expenditures for housing subsidies with DHS/HSH   |
|                | DOORS Community Reentry  | 2,850,000               | -                        | 2,850,000                  | 1,352,820           | 1,587,985           | 2,940,805                                 | 2,754,000            | 96,000            | 97%                  | 257,804                      | 380                                   | 257,425       | 100%                 | Variance due to lesser than anticipated expenditures for tenant improvements.   |
|                | DOORS Community Reentry - Other Charges                                      | 150,000                 | -                        | 150,000                    | 62,395              | 62,395              | 124,790                                   | 125,000              | 25,000            | 83%                  | -                            | -                                     | -             | 0%                   | Variance due to lesser than anticipated expenditures for rent.  |
|                | Independent Pretrial Services  | 8,000,000               | -                        | 8,000,000                  | 4,632,695           | 3,130,304           | 7,762,999                                 | 8,000,000            | -                 | 100%                 | 15,920,209                   | 8,508,489                             | 7,411,720     | 47%                  | Pretrial funding is used to support the Rapid Diversion Program (RDP), Pretrial Release Evaluation Program (PREP), Pretrial Diversion Program (PPF), Support Center, Emergency Housing, and Court and Jail Based Services.  |
|                | CFCI Administration  | 352,000                 | -                        | 352,000                    | 799,612             | 1,516,978           | 2,316,591                                 | 1,200,000            | (848,000)         | 341%                 | -                            | -                                     | -             | 0%                   | Based on projections, we anticipate to expend \$3.1 million for S&S, S&EB, and the CFCI Administration internal audit conducted by the County Auditor Controller. The variance is due to the CFCI Admin budget being \$2.2 million, though CEO has committed to bridge the funding gap during closing.  |
|                | Reentry Interim Housing Beds & Expansion                                     | 1,504,000               | -                        | 1,504,000                  | 107,472             | 2,457,488           | 2,564,960                                 | 2,565,000            | (1,061,000)       | 171%                 | -                            | -                                     | -             | 0%                   | JCIT reduced the ongoing allocation by \$3,255 million from \$4,759 million to \$1,500 million. \$2,600 million of this funding was transferred to the STOP program. The Year 5 \$2,250 million for RIH will be used to supplement this year's expenses. The \$1,061M Year 1 variance will be covered by the \$2,250M allocation in RIH Year 5.   |

**Care First Community Investment  
Year 1 Financial Activity Report By Department as of May 31, 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)   | % Projected to Spend | Beginning Commitment Balance | Remaining Commitment /Accrual Balance | Expenditures <sup>1</sup> | % Projected to Spend |   |
| JCOD           | Specialized Treatment For Optimized Programming (STOP) Interim Housing Program | 7,500,000               | -                        | 7,500,000                  | 6,092,626            | 1,407,374            | 7,500,000                                 | 7,500,000            | -                    | 100%                 | 2,980,986                    | -                                     | 2,980,986                 | 100%                 | Program anticipates to fully expend program services funds.   |
| PD             | Jail Depopulation P3/P4 - PD Positions   | 1,314,000               | -                        | 1,314,000                  | 426,816              | 887,184              | 1,314,000                                 | 1,314,000            | -                    | 100%                 | -                            | -                                     | -                         | 0%                   |   |
|                | Legal & Support Staffing/Diversion/Public Defender (CSIT)                      | 1,638,000               | -                        | 1,638,000                  | 633,056              | 1,004,944            | 1,638,000                                 | 1,513,000            | 125,000              | 92%                  | -                            | -                                     | -                         | 0%                   |   |
| TPA            | TPA Year 1   | 18,500,000              | -                        | 18,500,000                 | 5,695,483            | 12,418,847           | 18,114,330                                | 18,114,000           | 386,000              | 98%                  | 3,797,605                    | 1,894,953                             | 1,902,652                 | 50%                  | The variance reflects lower-than-budgeted costs associated with the Year 1 TPA extension, as only four months of the 16-month extension fall within this fiscal year. |
| <b>Total</b>   |  | <b>\$ 98,697,000</b>    | <b>\$ -</b>              | <b>\$ 98,697,000</b>       | <b>\$ 38,561,893</b> | <b>\$ 42,710,526</b> | <b>\$ 81,272,419</b>                      | <b>\$ 83,185,883</b> | <b>\$ 15,511,117</b> | <b>84%</b>           | <b>\$ 34,167,692</b>         | <b>\$ 18,974,866</b>                  | <b>\$ 15,192,826</b>      | <b>44%</b>           |   |

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 May 31, 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  |
|---------------|---|-------------------------|--------------------------|----------------------------|----------------------|----------------------|---|----------------------|---------------------|----------------------|------------------------------|---------------------------------------|---------------------------|----------------------|---|
|               |   | 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)  | % Projected to Spend | Beginning Commitment Balance | Remaining Commitment /Accrual Balance | Expenditures <sup>1</sup> | % Projected to Spend |   |
| DEO           | Job Readiness, Training and Placements for Adults           | \$ 2,000,000            | \$ 2,123,000             | \$ 4,123,000               | \$ 1,916,528         | \$ 2,445,004         | \$ 4,361,532                              | \$ 4,975,982         | \$ (852,982)        | 121%                 | \$ 2,245,387                 | \$ 1,598,432                          | \$ 646,956                | 29%                  | All funds are encumbered. The \$853K reflected in the variance column does not represent funds to be encumbered, but rather the estimated remaining advance offset amount. DEO has requested \$722K through Mid-Year BA #2 and will request that the remaining \$131K appropriation be unfrozen. Program services are in full implementation mode with services actively being provided.  |
| DHS           | ODR Diversion Perm. Supportive Hsg (Yr 2 Spending Plan) PSH | 14,690,000              | -                        | 14,690,000                 | 2,333,165            | 7,076,156            | 9,409,321                                 | 10,573,129           | 4,116,871           | 72%                  | -                            | 64,242                                | (64,242)                  | 0%                   | ODR has continued working closely with court leadership to enhance court capacity and support diversion into available program slots. A new court date and courtroom were added in Downtown Los Angeles in October 2025, increasing referral capacity and supporting continued program ramp-up. Project-based PSH sites are gradually opening, allowing additional ODR clients to transition into permanent supportive housing. ODR also continues to focus on maintaining occupancy within the CFCI-designated slots to maximize utilization and housing placement opportunities for eligible clients.   |
|               | ODR Diversion Permanent Supportive Housing LEAD             | 15,110,000              | -                        | 15,110,000                 | 6,569,908            | 7,151,195            | 13,721,103                                | 14,423,060           | 686,940             | 95%                  | -                            | 2,554,175                             | (2,554,175)               | 0%                   | ODR has completed expansion of all sites. ODR anticipates spending the allocated funding for FHSP subsidies.<br>As of March 2026, 236 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.  |
|               | Housing for Health (H4H) Permanent Housing Expansion        | -                       | -                        | -                          | 12,800,000           | -                    | 12,800,000                                | -                    | -                   | 0%                   | -                            | 58,927                                | (58,927)                  | 0%                   | Program was transferred from DHS to Homeless Services & Housing (HSH) Department. HSH is reporting YTD actuals and FY Estimate directly to JCOD.  |
|               | Harm Reduction Drop-In Centers                              | 450,000                 | -                        | 450,000                    | 344,756              | 361,392              | 706,148                                   | 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.<br>The estimated encumbrance of negative \$256K reflects the costs that will be transferred to DPH, as DPH receives half the funding of these DHS-administered programs. |
| DPH           | 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.  |
| DYP           | LeadOn Reentry Navigators                                   | 1,250,000               | -                        | 1,250,000                  | 62,000               | 1,143,500            | 1,205,500                                 | 1,205,500            | 44,500              | 96%                  | 229,046                      | 0                                     | 229,046                   | 100%                 | The variance reflects no additional funding need for the current vendor contract.   |
|               | My Brothers' & Sisters' Keeper Program                      | 500,000                 | -                        | 500,000                    | 144,327              | 351,247              | 495,574                                   | 500,000              | -                   | 100%                 | 74,744                       | 10,371                                | 64,373                    | 86%                  |   |
| HSH           | Housing for Health (H4H) Permanent Housing Expansion        | 12,800,000              | -                        | 12,800,000                 | -                    | -                    | -   | 12,800,000           | -                   | 100%                 | -                            | (0)                                   | 0                         | 0%                   |   |
| JCOD          | Providing Opportunities for Women In Reentry (POWER)        | 3,000,000               | -                        | 3,000,000                  | 370,608              | 2,625,692            | 2,996,300                                 | 2,996,300            | 3,700               | 100%                 | 356,449                      | -                                     | 356,449                   | 100%                 | The program anticipates to expend majority of the \$3.0 million budget in expenditures during FY 2025-26, which will be used to contract with community-based organizations to provide housing support and case management services.  |
|               | CFCI Administration - Year 2                                | 1,000,000               | -                        | 1,000,000                  | -                    | -                    | -   | 1,000,000            | -                   | 100%                 | -                            | -                                     | -                         | 0%                   | Based on projections, we anticipate to expend \$3.1 million for S&S, S&EB, and the CFCI Administration internal audit conducted by the County Auditor Controller. The variance is due to the CFCI Admin budget being \$2.2 million, though CEO has committed to bridge the funding gap during closing.  |
|               | Warm Landing Place (WLP)                                    | 6,325,000               | -                        | 6,325,000                  | 774,522              | 353,712              | 1,128,233                                 | 1,149,000            | 5,176,000           | 18%                  | 4,372,762                    | 1,464,069                             | 2,908,693                 | 67%                  | Current year program services are being paid out of prior year commitment. Programmatic services for FY 26-27 will be setup utilizing FY 26-27 budget. Estimated encumbrance includes initial cost for Low Voltage project.   |
|               | Breaking Barriers Rapid Rehousing and Employment Program    | 1,500,000               | -                        | 1,500,000                  | 562,202              | 383,620              | 945,822                                   | 1,350,000            | 150,000             | 90%                  | 2,370,924                    | 1,472,086                             | 898,838                   | 38%                  | Variance due to lesser than anticipated expenditures for housing subsidies with DHS/HSH.  |
| TPA           | TPA Year 2  | 40,925,000              | -                        | 40,925,000                 | 16,149,688           | 24,775,312           | 40,925,000                                | 40,925,000           | -                   | 100%                 | 7,461,128                    | 171,504                               | 7,289,625                 |                      | The TPA Year 2 program is expected to utilize all allocated funding in the fiscal year.   |
| <b>Total</b>  |   | <b>\$ 100,000,000</b>   | <b>\$ 2,123,000</b>      | <b>\$ 102,123,000</b>      | <b>\$ 42,027,703</b> | <b>\$ 46,757,402</b> | <b>\$ 88,785,105</b>                      | <b>\$ 92,797,971</b> | <b>\$ 9,325,029</b> | <b>91%</b>           | <b>\$ 17,110,441</b>         | <b>\$ 7,397,500</b>                   | <b>\$ 9,712,941</b>       | <b>57%</b>           |   |

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 May 31, 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 | Adjusted Budget FY 2025-26 | Encumbrance Balance  | Actual Expenditures  | Encumbrance Balance - Actual Expenditures | Fiscal Year Estimate | Surplus/ (Deficit)  | % Projected to Spend | Beginning Commitment Balance | Remaining Commitment /Accrual Balance | Expenditures <sup>1</sup> | % Projected to Spend |  |
| ARTS          | Culturally and Community-Centered Arts/Mental Health Engagement                                     | \$ 2,990,000            | \$ -                     | \$ 2,990,000               | \$ 1,706,832         | \$ 540,326           | \$ 2,247,159                              | \$ 1,951,159         | \$ 1,038,841        | 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. During FY27 Department anticipates significant increases in spending over FY25 and FY26 due to increased demand for services.   |
| DCFS          | College Persistence for Foster and BIPOC Youth  | 707,000                 | -                        | 707,000                    | -                    | -                    | -   | -                    | 707,000             | 0%                   | -                            | -                                     | -                         | 0%                   | JCOD approved program design on April 30, 2024. Program manager submitted Contract Management Services (CMS) request and is working with DCFS Contracts Administration Division on finalizing the contract. This will be through a sole source contract and the ETA is approximately July 1, 2026.   |
|               | Rapid Engagement and Housing Program  | 619,000                 | -                        | 619,000                    | -                    | -                    | -   | -                    | 619,000             | 0%                   | -                            | -                                     | -                         | 0%                   | JCOD approved program design on July 24, 2024. The IFB has concluded. The Program manager and DCFS Contracts Administration Division is finalizing the contract. 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                  | 274,176              | 643,864              | 918,040                                   | 4,983,000            | -                   | 100%                 | -                            | -                                     | -                         | 0%                   | DEO has 3 active competitive solicitations and the funds are committed. (1) The first RFP for marketing was released on 12/31/2025 and closed on 1/30/2026. Due to an extended evaluation period, debriefing requests, and protests, the target execution may go beyond the initial target contract execution time frame. The total value of the RFP for marketing is \$400,000. (2) The second RFP for technical assistance/education for employee ownership was released in February 2026 and was closed on March 6, 2026. Due to an extended evaluation period, the contract target execution date is mid-June 2026, pending no protests. The amount for this RFP is \$1,500,000 (3) The third and final RFP was released on March 25, 2026 and closed on May 1, 2026. This RFP is for capital access and DEO is on target to execute by early June 2026 if not sooner. The total amount for this RFP is \$2,136,000. |
|               | General Job Training and Employment (Non Justice Involved Populations)                              | 2,599,000               | 1,742,000                | 4,341,000                  | 2,482,045            | 2,126,955            | 4,609,000                                 | 4,609,000            | (268,000)           | 106%                 | 1,821,480                    | 2,513,487                             | 692,007                   | 38%                  | All funds are encumbered. The \$268K reflected in the variance column does not represent funds to be encumbered, but rather the estimated remaining advance offset amount. DEO will request that the remaining \$268K appropriation be unfrozen. Program services are in full implementation mode with services actively being provided.   |
|               | Ethical AI and Art for Community College Youth Program to Creative Jobs                             | 1,328,000               | 711,000                  | 2,039,000                  | 1,268,240            | 908,608              | 2,176,848                                 | 2,434,891            | (395,891)           | 119%                 | 837,146                      | 1,204,331                             | 367,186                   | 44%                  | All funds are encumbered. The \$396K reflected in the variance column does not represent funds to be encumbered, but rather the estimated remaining advance offset amount. DEO has requested \$298K through a Mid-Year BA #2 and will request that the remaining \$98K appropriation be unfrozen. Program services are in full implementation mode with services actively being provided.  |
|               | County Pipeline Programs  | 498,000                 | -                        | 498,000                    | 8,269                | 88,531               | 96,800                                    | 498,000              | -                   | 100%                 | -                            | -                                     | -                         | 0%                   | The funds are committed and the work order solicitation was released in May with a target contract execution in June 2026, pending no protests or delays.  |
|               | General Access to Funding for Small, Minority-Owned Businesses                                      | 2,890,000               | -                        | 2,890,000                  | 366,166              | 2,523,834            | 2,890,000                                 | 2,890,000            | -                   | 100%                 | -                            | -                                     | -                         | 0%                   | Funds are fully encumbered. There are 2 programs. The public launch of the Cannabis Social Equity Entrepreneurship Academy (CSEEA) will proceed in alignment with DCBA's timeline for finalizing the cannabis ordinance for Board of Supervisors consideration. A public announcement for the CSEEA was released on May 19, 2026 in collaboration with DCBA. The second program is a grants program for high need business owners and entrepreneurs that needed funds to start or grow their businesses. Seventy grants were awarded in March 2026, totaling \$140,000.  |
| DPH           | Child Care  | 2,990,000               | -                        | 2,990,000                  | 1,185,019            | 1,244,629            | 2,429,648                                 | 2,990,000            | -                   | 100%                 | -                            | 229,082                               | 229,082                   | 0%                   | *Estimated Encumbrance includes 15% indirect Cost, and pending advance invoices to be sent for JVA process   |
|               | Expanding Community Health Work in LA County  | 498,000                 | -                        | 498,000                    | 97,508               | 278,071              | 375,580                                   | 388,753              | 109,247             | 78%                  | -                            | -                                     | -                         | 0%                   | The program is currently working on closing contract with subrecipients to expand services.  |
|               | Food, Clothing and Social Services Navigation Services for Historically Disadvantaged Populations   | 370,000                 | -                        | 370,000                    | 41,430               | 255,585              | 297,015                                   | 370,000              | -                   | 100%                 | -                            | -                                     | -                         | 0%                   |  |
| DYD           | Housing & Placements in Support of the Decarceration of Girls & Gender Expansive Youth in LA County | 3,895,000               | -                        | 3,895,000                  | 1,796,827            | 763,371              | 2,560,198                                 | 2,841,601            | 1,053,399           | 73%                  | 18,784                       | 70,901                                | 52,117                    | 277%                 | The variance is primarily driven by the necessary checks and balances associated with identifying and acquiring properties for DYD's Safe Healing Centers. The Department is working closely with stakeholders to conduct thorough due diligence and ensure selected properties align with programmatic needs.<br><br>As a result of this new County process, the Department anticipates approximately \$0.887 million in timing-related savings. The Department is seeking to carry these funds forward to maximize their use once locations are finalized and acquisitions are completed.  |
|               | Defining Youth For Funding  | 997,000                 | -                        | 997,000                    | 47,000               | 950,000              | 997,000                                   | 997,000              | -                   | 100%                 | -                            | 150,000                               | 150,000                   | 0%                   |  |
| JCOD          | General Job Training & Employment (Justice Involved)  | 2,599,000               | -                        | 2,599,000                  | 701,383              | 1,900,130            | 2,601,513                                 | 2,599,000            | -                   | 100%                 | 1,348,498                    | 2,121,831                             | 773,332                   | 57%                  | Program anticipates to fully expend program services funds.  |
|               | CFCI Administration - Year 3  | 877,000                 | -                        | 877,000                    | -                    | -                    | -   | 877,000              | -                   | 100%                 | -                            | -                                     | -                         | 0%                   | Based on projections, we anticipate to expend \$3.1 million for S&S, S&EB, and the CFCI Administration internal audit conducted by the County Auditor Controller. The variance is due to the CFCI Admin budget being \$2.2 million, though CEO has committed to bridge the funding gap during closing.   |
|               | Transitional Aged Youth Development & Workforce Development   | 498,000                 | -                        | 498,000                    | 279,700              | -                    | 279,700                                   | 498,000              | -                   | 100%                 | 1,720                        | 241,998                               | 240,278                   | 13970%               | Program anticipates to fully expend program services funds.  |
|               | Fair Chance Project (Advocacy/Education to Assist Reentry Populations)                              | 249,000                 | -                        | 249,000                    | 64,033               | 182,748              | 246,781                                   | 247,000              | 2,000               | 99%                  | -                            | 258,544                               | 258,544                   | 0%                   | Variance due to lesser than anticipated expenditures.  |
|               | Audit Proofing Community Based Organizations: Compliance as a Recurring Funding Strategy            | 249,000                 | -                        | 249,000                    | 37,350               | -                    | 37,350                                    | -                    | 249,000             | 0%                   | -                            | -                                     | -                         | 0%                   | Program launch is anticipated to occur in FY 2026-27.  |
| TPA           | TPA Year 3  | 58,468,000              | -                        | 58,468,000                 | 4,894,642            | 53,573,358           | 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 in the fiscal year.  |
| <b>Total</b>  |   | <b>\$ 88,304,000</b>    | <b>\$ 2,453,000</b>      | <b>\$ 90,757,000</b>       | <b>\$ 15,250,621</b> | <b>\$ 65,980,010</b> | <b>\$ 81,230,631</b>                      | <b>\$ 87,642,404</b> | <b>\$ 3,114,596</b> | <b>97%</b>           | <b>\$ 6,807,823</b>          | <b>\$ 9,570,369</b>                   | <b>\$ 2,762,547</b>       | <b>41%</b>           |  |

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 May 31, 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 | Adjusted Budget FY 2025-26 | Encumbrance Balance | Actual Expenditures | Encumbrance Balance + Actual Expenditures | Fiscal Year Estimate | Surplus/(Deficit) | % Projected to Spend | Beginning Commitment Balance | Remaining Commitment /Accrual Balance | Expenditures* | % Projected to Spend |   |                          |
| APD           | Legal & Support Staffing/Diversion/Alt. Public Defender (CSIT)             | \$ -                    | \$ 1,380,000             | \$ 1,380,000               | \$ 1,380,000        | \$ -                | \$ 1,380,000                              | \$ 823,000           | \$ 557,000        | 60%                  | \$ -                         | \$ -                                  | \$ -          | 0%                   | Variance attributed to delay in hiring and employee's time off.   |                          |
| PL            | Student and Tutors Reading Achieving Success (STARS) / Student Tutoring    | -                       | 2,900,000                | 2,900,000                  | 1,362,755           | 786,702             | 2,149,457                                 | 2,900,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |                          |
| DCBA          | Stay Housed LA (Eviction Defense, Legal Services, Right to Counsel)        | -                       | 10,985,000               | 10,985,000                 | 6,975,806           | 4,009,194           | 10,985,000                                | 10,985,000           | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |                          |
|               | 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                    | 89,494              | 630,506             | 720,000                                   | 720,000              | -                 | 100%                 | -                            | -                                     | -             | 0%                   | Services are fully operational, as this award 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                    | 33,363              | 126,637             | 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                  | 1,866,420           | 633,580             | 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                  | 121,591             | 925,393             | 1,046,984                                 | 1,044,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   | The County has purchased naloxone directly in the amount of \$723K to support expanded naloxone distribution to other County departments and community-based providers. Training and naloxone distribution is underway. The entire budget allocation will be fully utilized.  |                          |
|               | ODR:HRD: Housing Retention Contingency Management                          | -                       | 1,000,000                | 1,000,000                  | 512,848             | 480,375             | 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. 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                  | 72,974              | 153,410             | 226,385                                   | 3,500,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   | Currently have encumbrances ready to submit for \$1,750,000 for initial invoices processing   |                          |
| DPH           | Youth and Family Programming in Unincorporated Area Parks                  | -                       | 1,700,000                | 1,700,000                  | -                   | 1,000,312           | 1,000,312                                 | 1,700,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |                          |
| JCOD          | CFCI Administration  | -                       | -                        | -                          | -                   | -                   | -   | -                    | -                 | 0%                   | -                            | -                                     | -             | 0%                   | Based on projections, we anticipate to expend \$3.1 million for S&S, S&E, and the CFCI Administration internal audit conducted by the County Auditor Controller. The variance is due to the CFCI Admin budget being \$2.2 million, though CEO has committed to bridge the funding gap during closing.   |                          |
|               | CFCI Community Engagement and Event Funding                                | -                       | 600,000                  | 600,000                    | 200,000             | -                   | 200,000                                   | 200,000              | 400,000           | 33%                  | -                            | -                                     | -             | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.  |                          |
|               | JCOD Capital Funding / Warm Landing Place / DOORS                          | -                       | 2,500,000                | 2,500,000                  | 4,300               | 700                 | 5,000                                     | 5,000                | 2,495,000         | 0%                   | -                            | -                                     | -             | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.  |                          |
| TPA           | TPA Year 4   | -                       | 7,740,000                | 7,740,000                  | -                   | -                   | -   | -                    | 7,740,000         | 0%                   | -                            | -                                     | -             | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.  |                          |
| MVA           | Veteran Peer Access Network (VPAN)   | -                       | -                        | -                          | -                   | -                   | -   | -                    | -                 | 0%                   | -                            | -                                     | -             | 0%                   |   |                          |
|               | Housing Navigation Program   | -                       | 2,616,800                | 2,617,000                  | 2,353,403           | 264,217             | 2,617,620                                 | 2,616,800            | 200               | 100%                 | -                            | -                                     | -             | 0%                   |   |                          |
|               | Justice Involved Veterans (JIV) Division                                   | -                       | 1,257,000                | 1,257,000                  | 1,257,000           | -                   | 1,257,000                                 | 1,257,000            | -                 | 100%                 | -                            | -                                     | -             | 0%                   |   |                          |
| PD            | Legal & Support Staffing/Diversion/Public Defender                         | -                       | 3,000,000                | 3,000,000                  | 1,816,476           | 1,183,524           | 3,000,000                                 | 2,391,000            | 609,000           | 80%                  | -                            | -                                     | -             | 0%                   | The variances occurred due to delays in receiving budgeted positions and filling them.  |                          |
| CP            | JCOD Capital Funding / Warm Landing Place / DOORS                          | -                       | 1,500,000                | 1,500,000                  | -                   | -                   | -   | -                    | 1,500,000         | 0%                   | -                            | -                                     | -             | 0%                   |   |                          |
| <b>Total</b>  |  | \$ -                    | \$ 53,891,800            | \$ 53,892,000              | 26,835,430.99       | 10,194,549          | 37,029,980                                | 40,590,800           | 13,301,200        | 75%                  | \$ -                         | \$ -                                  | \$ -          | 0%                   |   |                          |

**Care First Community Investment  
Year 5 Financial Activity Report By Department as of May 31, 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 | Adjusted Budget FY 2025-26 | Encumbrance Balance | Actual Expenditures | Encumbrance Balance + Actual Expenditures | Fiscal Year Estimate | Surplus/ (Deficit) | % Projected to Spend | Beginning Commitment Balance | Remaining Commitment /Accrual Balance | Expenditures <sup>1</sup> | % Projected to Spend |   |
| ART           | General Training and Employment Services for American Native and Indigenous Workers   | \$ -                    | \$ -                     | \$ -                       | \$ -                | \$ -                | \$ -                                      | \$ -                 | \$ -               | 0%                   | \$ -                         | \$ -                                  | \$ -                      | 0%                   |   |
| CEO           | CEO Poverty Alleviation Initiative/BREATHE Program  | -                       | 817,000                  | 817,000                    | -                   | -                   | -   | -                    | 817,000            | -                    | -                            | -                                     | -                         | 0%                   | PAI is preparing to launch the program in July 2026, running through July 2027.   |
|               | ARDI Civic Power LA – Participatory Democracy & Belonging Initiative  | -                       | 2,331,000                | 2,331,000                  | -                   | -                   | -   | -                    | 2,331,000          | 0%                   | -                            | -                                     | -                         | 0%                   | ARDI is preparing to launch the Civic Power LA initiative in early Fiscal Year(FY) 2026-27. The initiative is expected to span a three-year period from the time of launch.   |
| CP            | 96 Bed Mental Health Facility at LA General Medical Center  | -                       | 6,570,000                | 6,570,000                  | -                   | -                   | -   | 6,570,000            | -                  | 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. According to March 27, 2026 email from CEO, budget unit is set up. Appropriation for this expenditure will be transferred to that specific budget unit in June 2026.  |
|               | RepresentLA - Immigration Legal Representation  | -                       | 2,587,000                | 2,587,000                  | 211,399             | 47,601              | 259,000                                   | 2,587,000            | -                  | 100%                 | -                            | -                                     | -                         | 0%                   |   |
| DCBA          | Small Business Social Equity Program  | -                       | 1,080,000                | 1,080,000                  | -                   | -                   | -   | -                    | 1,080,000          | 0%                   | -                            | -                                     | -                         | 0%                   | Reflects a \$1.080 million variance due to delays in contract execution, with encumbrance anticipated in early FY 2026-27, along with DCBA administrative costs.  |
|               | Emergency Rent Relief Program   | -                       | 14,579,000               | 14,579,000                 | 14,579,000          | -                   | 14,579,000                                | 14,579,000           | -                  | 100%                 | -                            | -                                     | -                         | 0%                   |   |
| DEO           | LA County Safe-to-Work Business Interruption Fund (BIF)   | -                       | 3,330,000                | 3,330,000                  | -                   | 3,330,000           | 3,330,000                                 | 3,330,000            | -                  | 100%                 | -                            | -                                     | -                         | 0%                   | No remaining balance. All funds have been expended.   |
|               | Skid Row Harm Reduction Health Hub – Medical and Supportive Services  | -                       | 5,092,000                | 5,092,000                  | 473,633.00          | -                   | 473,633.00                                | 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 Board approved a 36 month term for this award. The entire budget allocation will be fully utilized within the 36 month term and will play a critical role in maintaining services. |
| DHS           | ODR Law Enforcement Assisted Diversion/Let Everyone Advance with Dignity (LEAD)   | -                       | 16,075,000               | 16,075,000                 | 3,330,351           | 60,307              | 3,390,658                                 | 16,075,000           | -                  | 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 were executed. LEAD will fully expend the \$16.1M within 36 months.  |
|               | Medical Legal Community Partnership Los Angeles (MLCP- LA)  | -                       | 1,640,000                | 1,640,000                  | -                   | -                   | -   | -                    | 1,640,000          | 0%                   | -                            | -                                     | -                         | 0%                   | DMH is currently setting up structure and spending plan as the CFCI program design was approved during third quarter.   |
| DMH           | 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                   | 63,000                     | -                   | -                   | -   | -                    | 63,000             | 0%                   | -                            | -                                     | -                         | 0%                   | DMH is currently setting up structure and spending plan as the CFCI program design was approved during third quarter.   |
|               | Harm Reduction: Engagement and Overdose Prevention (EOP)  | -                       | 1,987,000                | 1,987,000                  | -                   | -                   | -   | 1,516,147            | 470,853            | 76%                  | -                            | -                                     | -                         | 0%                   | Variance of \$470,853 is being requested for roll over, since the amount is obligated in the contract that will be used during FY26-27.   |
| DPH           | CalFresh Healthy Living   | -                       | 19,000,000               | 19,000,000                 | 306,614             | 8,430,814           | 8,737,428                                 | 19,000,000           | -                  | 100%                 | -                            | -                                     | -                         | 0%                   |   |
|               | Advancing Community Health and Workforce Education  | -                       | 252,000                  | 252,000                    | -                   | -                   | -   | -                    | 252,000            | 0%                   | -                            | -                                     | -                         | 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.  |
|               | School-Based Mentorship Program Expansion   | -                       | 6,210,000                | 6,210,000                  | -                   | -                   | -   | -                    | 6,210,000          | 0%                   | -                            | -                                     | -                         | 0%                   | The variance reflects the phased implementation of the current Safe Healing Center pilots, as well as ongoing efforts to develop partnerships for boys' sites.  |
| DYD           | Youth Development Training and Capacity Building Community Academy  | -                       | 540,000                  | 540,000                    | 100,000             | 75,000              | 175,000                                   | 175,000              | 365,000            | 32%                  | -                            | -                                     | -                         | 0%                   | The variance reflects the Department's current design and development phase. Due to the timing of when funding was received, implementation is expected to begin in FY 2026-27.   |
|               | Safe Healing Center and Care Coordination Alternatives to Incarceration   | -                       | 9,000,000                | 9,000,000                  | -                   | -                   | -   | -                    | 9,000,000          | 0%                   | -                            | -                                     | -                         | 0%                   | The variance reflects the Department's design and development phase, with implementation beginning later in FY 2025-26 and continuing in FY 2026-27.  |
|               | Targeted Homelessness Prevention for Justice Involved Individuals   | -                       | 900,000                  | 900,000                    | 180,000             | -                   | 180,000                                   | 180,000              | 720,000            | 20%                  | -                            | -                                     | -                         | 0%                   | HSH: 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.  |
| HSH           | Housing for Health Permanent Supportive Housing Expansion - One Time Funding  | -                       | 14,221,000               | 14,221,000                 | 2,112,000           | -                   | 2,112,000                                 | 2,112,000            | 12,109,000         | 15%                  | -                            | -                                     | -                         | 0%                   | HSH: 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.  |
|               | Time Limited Subsidy (TLS), Homelessness Initiative   | -                       | 1,534,000                | 1,534,000                  | 66,374              | -                   | 66,374                                    | 66,375               | 1,467,625          | 4%                   | -                            | -                                     | -                         | 0%                   | HSH: 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.  |
|               | Healing-Centered Arts Programming for Justice-Impacted Adults at DOORS Centers  | -                       | 497,000                  | 497,000                    | -                   | -                   | -   | -                    | 497,000            | 0%                   | -                            | -                                     | -                         | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.  |
|               | Rapid Diversion Program Expansion   | -                       | 2,505,000                | 2,505,000                  | -                   | -                   | -   | -                    | 2,505,000          | 0%                   | -                            | -                                     | -                         | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.  |
|               | Justice Connect Support Center  | -                       | 6,750,000                | 6,750,000                  | 513,577             | 642,304.97          | 1,155,882                                 | 1,335,000            | 5,415,000          | 20%                  | -                            | -                                     | -                         | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.  |
|               | Los Angeles County Training Center (LACTC)  | -                       | 1,137,000                | 1,137,000                  | 2,647               | -                   | 2,647.00                                  | 18,000.00            | 1,119,000          | 2%                   | -                            | -                                     | -                         | 0%                   | Funds are one-time and are projected out as they will be fully utilized within the 36-month approved period.  |
| JCOD          | Independent Pre-Trial Services - Emergency Shelter  | -                       | 6,261,000                | 6,261,000                  | 13,180              | 41,819.79           | 55,000.00                                 | 76,000.00            | 6,185,000          | 1%                   | -                            | -                                     | -                         | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.  |
|               | Reentry Interim Housing   | -                       | 2,250,000                | 2,250,000                  | 219,600             | 226,920.00          | 446,520.00                                | 713,000.00           | 1,537,000          | 32%                  | -                            | -                                     | -                         | 0%                   | JCIT reduced the ongoing allocation by \$3.255 million from \$4.759 million to \$1.500 million. \$2.600 million of this funding was transferred to the STOP program. The Year 5 \$2.250 million for RIH will be used to supplement this year's expenses. The \$1.061M Year 1 variance will be covered by the \$2.250M allocation in RIH Year 5.   |
|               | Providing Opportunities for Women in Reentry (POWER)  | -                       | 4,115,500                | 4,115,500                  | 50,000              | -                   | 50,000                                    | -                    | 4,115,500          | 0%                   | -                            | -                                     | -                         | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.  |
|               | Warm Landing Place  | -                       | 11,267,000               | 11,267,000                 | -                   | -                   | -   | -                    | 11,267,000         | 0%                   | -                            | -                                     | -                         | 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               | 11,074,000                 | -                   | -                   | -   | -                    | 11,074,000         | 0%                   | -                            | -                                     | -                         | 0%                   | The STOP Program budget increased by \$2.600million from the reallocation of funds from RIH as part of the Mid-Year Budget adjustment approved on February 24th. Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over.   |
| MVA           | Housing Navigators - Additional cost ask  | -                       | 144,000                  | 144,000                    | -                   | -                   | -   | -                    | 144,000            | 0%                   | -                            | -                                     | -                         | 0%                   | Funding approved for FY 2026-27.  |

**Care First Community Investment**  
**Year 5 Financial Activity Report By Department as of May 31, 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   |
|------------------|---|-------------------------|--------------------------|----------------------------|----------------------|----------------------|---|----------------------|-----------------------|----------------------|------------------------------|---------------------------------------|---------------|----------------------|--|
|                  |   | Adjusted Ongoing Budget | Adjusted One-Time Budget | Adjusted Budget FY 2025-26 | Encumbrance Balance  | Actual Expenditures  | Encumbrance Balance + Actual Expenditures | Fiscal Year Estimate | Surplus/ (Deficit)    | % Projected to Spend | Beginning Commitment Balance | Remaining Commitment /Accrual Balance | Expenditures¹ | % Projected to Spend |  |
| PD               | CSIT Holistic Early Assessment & Linkage (HEAL) | -                       | 1,683,000                | 1,683,000                  | 1,668,711            | 14,289               | 1,683,000                                 | 1,652,000            | 31,000                | 98%                  | -                            | -                                     | -             | 0%                   | The variance is due to the PSW II being onboarding in the middle of FY 25-26 in February 2026.                 |
|                  | CSIT-PD-Diversion Data                          | -                       | 400,000                  | 400,000                    | 72,082               | 77,918               | 150,000                                   | 268,000              | 132,000               | 67%                  | -                            | -                                     | -             | 0%                   | The variance is due to the ongoing process of securing CCMS related licenses.                                  |
|                  | Expungement Program                             | -                       | 505,000                  | 505,000                    | -                    | -                    | -   | -                    | 505,000               | 0%                   | -                            | -                                     | -             | 0%                   | The variance is due to the Expungement Program starting July 1, 2026.  |
| TPA              | TPA Year 5                                      | -                       | 85,997,500               | 85,997,500                 | -                    | -                    | -   | -                    | 85,997,500            | 0%                   | -                            | -                                     | -             | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over. |
|                  | TPA ARP-Funded TPA Program                      | -                       | 4,050,000                | 4,050,000                  | -                    | -                    | -   | -                    | 4,050,000             | 0%                   | -                            | -                                     | -             | 0%                   | Funds are one-time and will be fully utilized within the 36-month approved period. Funds will be carried over. |
| CFCI Unallocated | Year 5 Set-Aside Funding                        | -                       | -                        | -                          | -                    | -                    | -   | -                    | -                     | 0%                   | -                            | -                                     | -             | 0%                   |  |
| <b>Total</b>     |   | <b>\$ -</b>             | <b>\$ 246,444,000</b>    | <b>\$ 246,444,000</b>      | <b>\$ 23,899,168</b> | <b>\$ 12,946,974</b> | <b>\$ 36,846,142</b>                      | <b>\$ 75,344,522</b> | <b>\$ 171,099,478</b> | <b>31%</b>           | <b>\$ -</b>                  | <b>\$ -</b>                           | <b>\$ -</b>   | <b>0%</b>            |  |

## 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, enhancing accountability measures across County departments, and swift implementation from some Year 5 Programs due to urgent needs – e.g., food access in the wake of changing federal legislation. 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 April 30 2026\***

|  | <b>Strategy 1.<br/>Diversion,<br/>Behavioral<br/>Health &amp;<br/>Wellness</b> | <b>Strategy 2.<br/>Economic<br/>Opportunity &amp;<br/>Sustainability</b> | <b>Strategy 3.<br/>Education<br/>Access &amp;<br/>Youth<br/>Development</b> | <b>Strategy 4.<br/>Housing<br/>Stability</b> | <b>Strategy 5.<br/>Reentry &amp;<br/>Reintegration</b> | <b>TOTAL</b> |
|--|--|--|---|--|--|--------------|
| <i>(Number of Programs in Parentheses)</i> |  |  |   |  |  |              |
| Year 1/FY 2021-22<br>(began July 2021)     | 221,744 (6)  | 4,885 (4)  | 11,119 (1)  | 12,423 (5)                                   | 4,057 (2)  | 252,232 (18) |
| Year 2/FY 2022-23<br>(began July 2022)     | 38,145 (1)   | 526 (1)  | 5,986 (2)   | 1,533 (1)                                    | 15,579 (3)   | 61,769 (8)   |
| Year 3/FY 2023-24<br>(began July 2023)     | N/A (0)  | 130,847 (3)  | 25,322 (3)  | N/A (0)                                      | 1,940 (1)  | 160,105 (7)  |
| Year 4/FY 2024-25<br>(began July 2024)     | 23,558 (5)   | N/A (0)  | N/A (0)   | 1,053 (2)                                    | N/A (0)  | 24,611 (7)   |

**ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS**

|                                       | <b>Strategy 1.<br/>Diversion,<br/>Behavioral<br/>Health &amp;<br/>Wellness</b> | <b>Strategy 2.<br/>Economic<br/>Opportunity &amp;<br/>Sustainability</b> | <b>Strategy 3.<br/>Education<br/>Access &amp;<br/>Youth<br/>Development</b> | <b>Strategy 4.<br/>Housing<br/>Stability</b> | <b>Strategy 5.<br/>Reentry &amp;<br/>Reintegration</b> | <b>TOTAL</b>        |
|---------------------------------------|--|--|---|--|--|---------------------|
| Year 5/FY 2025-26<br>(began Jan 2026) | 87,387 (3)   | N/A (0)  | N/A (0)   | 3 (1)  | 65 (1)   | 87,455 (5)          |
| <b>TOTAL</b>                          | <b>370,834<br/>(15)</b>  | <b>136,258 (8)</b>   | <b>42,427 (6)</b>   | <b>15,012 (9)</b>                            | <b>21,641 (7)</b>                                      | <b>586,172 (45)</b> |

*\*45 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. 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. Changes in this table reflect additional participation over time, but also may reflect data reporting changes.*

**B. TPA Programs: Total Clients Served by Cohort and Strategy from March 1 2023 to April 30, 2026\***

|   | <b>Strategy 1.<br/>Diversion,<br/>Behavioral<br/>Health &amp;<br/>Wellness</b> | <b>Strategy 2.<br/>Economic<br/>Opportunity &amp;<br/>Sustainability</b> | <b>Strategy 3.<br/>Education<br/>Access &amp;<br/>Youth<br/>Development</b> | <b>Strategy 4.<br/>Housing<br/>Stability</b> | <b>Strategy 5.<br/>Reentry &amp;<br/>Reintegration</b> | <b>TOTAL</b>        |
|---|--|--|---|--|--|---------------------|
| <i>(Number of Care Grantees in Parentheses)</i> |  |  |   |  |  |                     |
| Year 1/FY 2021-22<br>(began March 2023)         | N/A (0)  | N/A (0)  | 20,564 (59)   | 1,573 (18)                                   | 8,971 (41)   | 31,108 (118)        |
| Year 2/FY 2022-23<br>(began December<br>2024)   | 10,731 (39)  | 5,404 (22)   | 14,775 (54)   | 770 (4)                                      | 701 (4)  | 32,381 (123)        |
| Year 3/FY 2023-24<br>(began July 2024)          | 2,092 (22)   | 2,370 (17)   | 13,772 (84)   | 1,476 (18)                                   | 6,558 (22)   | 26,268 (163)        |
| <b>TOTAL</b>                                    | <b>12,823 (61)</b>   | <b>7,774 (39)</b>  | <b>49,111 (197)</b>   | <b>3,819 (40)</b>                            | <b>16,230 (67)</b>                                     | <b>89,757 (404)</b> |

*\*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            |
|--|---|---|--|-------------------------------|-------------------------------------|------------------|
| Number of Programs                     | 17  | 7   | 6  | 13                            | 5                                   | 48               |
| SPA 1                                  | 85,888  | 15,509  | 2,383  | 271                           | 978                                 | 105,029          |
| SPA 2                                  | 25,912  | 12,749  | 2,505  | 1,054                         | 850                                 | 43,070           |
| SPA 3                                  | 46,483  | 13,978  | 2,331  | 729                           | 802                                 | 64,323           |
| SPA 4                                  | 784,475   | 19,195  | 10,266   | 3,185                         | 505                                 | 817,626          |
| SPA 5                                  | 47,526  | 2,807   | 5,437  | 388                           | 142                                 | 56,300           |
| SPA 6                                  | 182,806   | 30,783  | 10,341   | 4,704                         | 677                                 | 229,311          |
| SPA 7                                  | 52,962  | 10,270  | 3,890  | 1,300                         | 524                                 | 68,946           |
| SPA 8                                  | 101,312   | 27,790  | 4,685  | 2,723                         | 524                                 | 137,034          |
| Unknown/Decline to State               | 62,986  | 367   | 1,274  | 1,644                         | 1,452                               | 67,723           |
| <b>TOTAL</b>                           | <b>1,390,350</b>                                    | <b>133,448</b>                                    | <b>43,112</b>                                    | <b>15,998</b>                 | <b>6,454</b>                        | <b>1,589,362</b> |

\*48 County programs are represented in this table. Some programs report on metrics related to geography and demographics but not on metrics related to total clients served – thus, this number may reflect additional participants than the numbers in Table A. 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. Changes in this table reflect additional participation over time, but also may reflect data reporting changes.

## 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 | 18  | 8   | 6  | 14                            | 7                                   |
| Female             | 351,867   | 1,840   | 7,663  | 17,035                        | 1,578                               |
| Male               | 904,374   | 2,019   | 19,994   | 16,280                        | 10,556                              |
| Transgender        | 19,201  | 6   | 6  | 146                           | 342                                 |
| Other              | -   | -   | -  | -                             | -                                   |
| Unknown            | 116,386   | 129,946   | 1,881  | 13,763                        | 93                                  |
| <b>TOTAL</b>       | <b>1,391,828</b>                                    | <b>133,811</b>                                    | <b>29,544</b>                                    | <b>47,224</b>                 | <b>12,569</b>                       |

\*53 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. Changes in this table reflect additional participation over time, but also may reflect data reporting changes.

### 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 | 18  | 8   | 7  | 13                            | 6                                   |
| <= 17              | 1,150   | 3   | 25,989   | 15                            | 1                                   |
| 18-24              | 40,979  | 638   | 3,149  | 497                           | 426                                 |
| 25-34              | 281,006   | 1,230   | 502  | 3,816                         | 1,782                               |
| 35-44              | 404,245   | 1,037   | 276  | 4,462                         | 1,934                               |
| 45-54              | 265,270   | 599   | 92   | 2,997                         | 1245                                |
| <b>TOTAL</b>       | <b>992,650</b>                                      | <b>3,507</b>                                      | <b>30,008</b>                                    | <b>11,787</b>                 | <b>5,388</b>                        |

\*52 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. Changes in this table reflect additional participation over time, but also may reflect data reporting changes.

## ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

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

| <b>Veteran Status</b>     | <b>Strategy 1. Diversion, Behavioral Health &amp; Wellness</b> | <b>Strategy 2. Economic Opportunity &amp; Sustainability</b> | <b>Strategy 3. Education Access &amp; Youth Development</b> | <b>Strategy 4. Housing Stability</b> | <b>Strategy 5. Reentry &amp; Reintegration</b> |
|---------------------------|--|--|---|--------------------------------------|--|
| <i>Number of Programs</i> | 16   | 6  | 5   | 10                                   | 5  |
| Yes                       | 39,843   | 79   | 57  | 251                                  | 339  |
| No                        | 589,181  | 2,169  | 6,396   | 9,422                                | 4,764  |
| Decline to answer         | 193,585  | 130,133  | 1,941   | 1,366                                | 1,186  |
| <b>TOTAL</b>              | <b>822,609</b>   | <b>132,381</b>   | <b>8,394</b>  | <b>11,039</b>                        | <b>6,289</b>                                   |

\*42 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. Changes in this table reflect additional participation over time, but also may reflect data reporting changes.

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

| <b>Race/Ethnicity</b>                     | <b>Strategy 1. Diversion, Behavioral Health &amp; Wellness</b> | <b>Strategy 2. Economic Opportunity &amp; Sustainability</b> | <b>Strategy 3. Education Access &amp; Youth Development</b> | <b>Strategy 4. Housing Stability</b> | <b>Strategy 5. Reentry &amp; Reintegration</b> | <b>TOTAL</b> |
|---|--|--|---|--------------------------------------|--|--------------|
| <i>Number of Programs</i>                 | 18   | 8  | 6   | 14                                   | 6  | 52           |
| American Indian or Alaska Native          | 20,424   | 40   | 144   | 571                                  | 48   | 21,227       |
| Asian                                     | 22,854   | 75   | 1,304   | 1,273                                | 114  | 25,620       |
| Black or African American                 | 395,797  | 1,095  | 8,326   | 11,970                               | 1,682  | 418,870      |
| Hispanic/Latino                           | 536,086  | 1,831  | 12,459  | 12,274                               | 3,408  | 566,058      |
| Middle Eastern or North African           | 93   | 9  | 11  | 54                                   | 42   | 209          |
| Native Hawaiian or Other Pacific Islander | 6,317  | 12   | 116   | 236                                  | 21   | 6,702        |
| White                                     | 293,823  | 529  | 2,116   | 9,935                                | 971  | 307,374      |
| Other                                     | 61,907   | 222  | 2,040   | 3,819                                | 833  | 68,821       |

**ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS**

| <b>Race/Ethnicity</b> | <b>Strategy 1. Diversion, Behavioral Health &amp; Wellness</b> | <b>Strategy 2. Economic Opportunity &amp; Sustainability</b> | <b>Strategy 3. Education Access &amp; Youth Development</b> | <b>Strategy 4. Housing Stability</b> | <b>Strategy 5. Reentry &amp; Reintegration</b> | <b>TOTAL</b>     |
|-----------------------|--|--|---|--------------------------------------|--|------------------|
| Unknown               | 218,416  | 130,143  | 2,749   | 16,324                               | 242  | 367,874          |
| <b>TOTAL</b>          | <b>1,555,717</b>   | <b>133,956</b>   | <b>29,265</b>   | <b>56,456</b>                        | <b>7,361</b>                                   | <b>1,782,755</b> |

*\*52 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. Changes in this table reflect additional participation over time, but also may reflect data reporting changes.*

***Service Linkages provided, by Strategy and Service Type, County Programs\****

| <b>Service Linkage Type</b>                  | <b>Strategy 1. Diversion, Behavioral Health &amp; Wellness</b> | <b>Strategy 2. Economic Opportunity &amp; Sustainability</b> | <b>Strategy 3. Education Access &amp; Youth Development</b> | <b>Strategy 4. Housing Stability</b> | <b>Strategy 5. Reentry &amp; Reintegration</b> |
|--|--|--|---|--------------------------------------|--|
| <i>Number of Programs</i>                    | 8  | 3  | 2   | 7                                    | 5  |
| Basic Necessities (Incl. food, clothing)     | 4,485  | 59   | 207   | 25,442                               | 241  |
| Education                                    | 1,125  | 29   | 253   | 4,346                                | 221  |
| Employment/Job Training                      | 1,106  | 165  | 210   | 4,371                                | 857  |
| Housing (Interim, crisis/ emergency shelter) | 18,944   | 33   | 6   | 62,993                               | 32   |
| Housing (Permanent)                          | 3,520  | 14   | 7   | 32,876                               | 67   |
| Legal Services                               | 2,595  | 17   | 19  | 13,029                               | 178  |
| Mental Health Services                       | 13,000   | 93   | 57  | 39,982                               | 974  |
| Social Services (Incl. benefit linkage)      | 3,117  | 69   | 15  | 11,807                               | 47   |
| Substance Use Disorder Services              | 13,984   | 5  | 16  | 39,857                               | 3281   |

**ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS**

| <b>Service Linkage Type</b>                        | <b>Strategy 1. Diversion, Behavioral Health &amp; Wellness</b> | <b>Strategy 2. Economic Opportunity &amp; Sustainability</b> | <b>Strategy 3. Education Access &amp; Youth Development</b> | <b>Strategy 4. Housing Stability</b> | <b>Strategy 5. Reentry &amp; Reintegration</b> |
|--|--|--|---|--------------------------------------|--|
| Transportation                                     | 8,170  | 13   | 106   | 16,976                               | 166  |
| Vital Documents (e.g., driver's license, passport) | 4,599  | 27   | 34  | 16,489                               | 17   |
| <b>TOTAL</b>                                       | <b>74,645</b>  | <b>524</b>   | <b>930</b>  | <b>268,168</b>                       | <b>6,081</b>                                   |

*\*25 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. Changes in this table reflect additional participation over time, but also may reflect data reporting changes.*

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

| <b>Strategy 1. Diversion, Behavioral Health &amp; Wellness</b> |                       |                            |                        |
|--|-----------------------|----------------------------|------------------------|
|  | <b>CLIENTS SERVED</b> | <b>REFERRALS PROCESSED</b> | <b>SERVICE LINKAGE</b> |
| <i>Number of Programs</i>                                      | 11                    |                            |                        |
| Basic Necessities (Incl. food, clothing)                       | 85,600                | 537                        | 4,485                  |
| Education  | 83                    | 158                        | 1,125                  |
| Employment/Job Training  | 55                    | 186                        | 1,106                  |
| Housing (Interim, crisis/ emergency shelter)                   | 181                   | 626                        | 18,944                 |
| Housing (Permanent)  | 231                   | 142                        | 3,520                  |
| Legal Services   | -                     | 46                         | 2,595                  |
| Mental Health Services   | 456                   | 444                        | 13,000                 |
| Social Services (Incl. benefit linkage)                        | 466                   | 1,260                      | 3,117                  |
| Substance Use Disorder Services                                | 1,478                 | 2,266                      | 13,984                 |
| Transportation   | 3,137                 | 4,001                      | 8,170                  |
| Vital Documents (e.g., driver's license, passport)             | -                     | -                          | 4,599                  |

**ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS**

| <b>Strategy 1. Diversion, Behavioral Health &amp; Wellness</b> |                       |                            |                        |
|--|-----------------------|----------------------------|------------------------|
|  | <b>CLIENTS SERVED</b> | <b>REFERRALS PROCESSED</b> | <b>SERVICE LINKAGE</b> |
| <b>TOTAL</b>   | <b>91,687</b>         | <b>9,666</b>               | <b>74,645</b>          |

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

| <b>Strategy 2. Economic Opportunity &amp; Sustainability</b> |                       |                            |                        |
|--|-----------------------|----------------------------|------------------------|
|  | <b>CLIENTS SERVED</b> | <b>REFERRALS PROCESSED</b> | <b>SERVICE LINKAGE</b> |
| <i>Number of Programs</i>                                    | 8                     |                            |                        |
| Basic Necessities (Incl. food, clothing)                     | 130,747               | 73                         | 59                     |
| Education  | 719                   | 44                         | 29                     |
| Employment/Job Training                                      | 1,125                 | 614                        | 165                    |
| Housing (Interim, crisis/ emergency shelter)                 | 256                   | 402                        | 33                     |
| Housing (Permanent)  | 180                   | 435                        | 14                     |
| Legal Services   | 450                   | 725                        | 17                     |
| Mental Health Services                                       | 224                   | 655                        | 93                     |
| Social Services (Incl. benefit linkage)                      | 429                   | 293                        | 69                     |
| Substance Use Disorder Services                              | 248                   | 382                        | 5                      |
| Transportation   | 320                   | 21                         | 13                     |
| Vital Documents (e.g., driver's license, passport)           | -                     | 28                         | 27                     |
| <b>TOTAL</b>   | <b>134,698</b>        | <b>3,672</b>               | <b>524</b>             |

**I. Clients Served, Referrals Processed, and Service Linkages, County Programs**

| <b>Strategy 3. Education Access &amp; Youth Development</b> |                       |                            |                        |
|---|-----------------------|----------------------------|------------------------|
|   | <b>CLIENTS SERVED</b> | <b>REFERRALS PROCESSED</b> | <b>SERVICE LINKAGE</b> |
| <i>Number of Programs</i>                                   | 6                     |                            |                        |
| Basic Necessities (Incl. food, clothing)                    | 190                   | 362                        | 207                    |
| Education   | 39,081                | 394                        | 253                    |
| Employment/Job Training                                     | 1,413                 | 512                        | 210                    |

**ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS**

| <b>Strategy 3. Education Access &amp; Youth Development</b> |                       |                            |                        |
|---|-----------------------|----------------------------|------------------------|
|   | <b>CLIENTS SERVED</b> | <b>REFERRALS PROCESSED</b> | <b>SERVICE LINKAGE</b> |
| Housing (Interim, crisis/ emergency shelter)                | 9                     | 858                        | 6                      |
| Housing (Permanent)   | 31                    | 2,743                      | 7                      |
| Legal Services  | 97                    | 3,751                      | 19                     |
| Mental Health Services                                      | 12                    | 2,804                      | 57                     |
| Social Services (Incl. benefit linkage)                     | 187                   | 937                        | 15                     |
| Substance Use Disorder Services                             | 7                     | 527                        | 16                     |
| Transportation  | 91                    | 347                        | 106                    |
| Vital Documents (e.g., driver's license, passport)          | 27                    | 58                         | 34                     |
| <b>TOTAL</b>  | <b>41,145</b>         | <b>13,293</b>              | <b>930</b>             |

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

| <b>Strategy 4. Housing Stability</b>               |                       |                            |                        |
|--|-----------------------|----------------------------|------------------------|
|  | <b>CLIENTS SERVED</b> | <b>REFERRALS PROCESSED</b> | <b>SERVICE LINKAGE</b> |
| <i>Number of Programs</i>                          | 11                    |                            |                        |
| Basic Necessities (Incl. food, clothing)           | 2,858                 | 362                        | 25,442                 |
| Education  | 1,099                 | 394                        | 4,346                  |
| Employment/Job Training                            | 578                   | 512                        | 4,371                  |
| Housing (Interim, crisis/ emergency shelter)       | 2,825                 | 858                        | 62,993                 |
| Housing (Permanent)                                | 1,272                 | 2,743                      | 32,876                 |
| Legal Services                                     | 1,345                 | 3,751                      | 13,029                 |
| Mental Health Services                             | 810                   | 2,804                      | 39,982                 |
| Social Services (Incl. benefit linkage)            | 711                   | 937                        | 11,807                 |
| Substance Use Disorder Services                    | 864                   | 527                        | 39,857                 |
| Transportation                                     | 1,561                 | 347                        | 16,976                 |
| Vital Documents (e.g., driver's license, passport) | 1,608                 | 434                        | 16,489                 |
| <b>TOTAL</b>                                       | <b>15,531</b>         | <b>13,669</b>              | <b>268,168</b>         |

**ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS**

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

| <b>Strategy 5. Reentry &amp; Reintegration</b>     |                       |                            |                        |
|--|-----------------------|----------------------------|------------------------|
|  | <b>CLIENTS SERVED</b> | <b>REFERRALS PROCESSED</b> | <b>SERVICE LINKAGE</b> |
| <i>Number of Programs</i>                          | 7                     |                            |                        |
| Basic Necessities (Incl. food, clothing)           | 2,341                 | 321                        | 241                    |
| Education  | 121                   | 385                        | 221                    |
| Employment/Job Training                            | 842                   | 3,074                      | 857                    |
| Housing (Interim, crisis/ emergency shelter)       | 295                   | 418                        | 32                     |
| Housing (Permanent)                                | 128                   | 791                        | 67                     |
| Legal Services                                     | 197                   | 437                        | 178                    |
| Mental Health Services                             | 5,550                 | 1,623                      | 974                    |
| Social Services (Incl. benefit linkage)            | 83                    | 430                        | 47                     |
| Substance Use Disorder Services                    | 8,461                 | 130                        | 3,281                  |
| Transportation                                     | 3,086                 | 179                        | 166                    |
| Vital Documents (e.g., driver's license, passport) | 74                    | 21                         | 17                     |
| <b>TOTAL</b>                                       | <b>21,178</b>         | <b>7,809</b>               | <b>6,081</b>           |

## 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)
- Year 5 (July 2025 – June 2026)

### 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

| <b>Funding Year</b> | <b>County Department</b> | <b>Program Name</b>   | <b>Strategy</b> |
|---------------------|--------------------------|---|-----------------|
| Year 1              | CEO                      | ODR Maternal Health Program   | Strategy 1      |
| Year 1              | CEO                      | Jail Depopulation Motion/ODR Beds   | 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                      | 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              | DPH                      | Substance Use Disorder Workforce Initiative                                       | Strategy 2      |
| Year 1              | JCOD                     | LACTC Firecamp Expansion  | Strategy 2      |
| Year 1              | JCOD                     | Skills and Experience for the Careers of Tomorrow (SECTOR) Program                | Strategy 2      |

## APPENDIX IV: LIST OF PARTICIPATING DEPARTMENTS

| <b>Funding Year</b> | <b>County Department</b> | <b>Program Name</b>  | <b>Strategy</b> |
|---------------------|--------------------------|--|-----------------|
| Year 1              | DYD                      | Expansion of School-Based Mentorship of Young Black Men (BLOOM)  | Strategy 3      |
| Year 1              | CEO                      | ODR Maternal Health  | Strategy 4      |
| Year 1              | CEO                      | Housing for Health Interim housing beds (80 beds)  | Strategy 4      |
| Year 1              | CEO                      | Specialized Treatment for Optimized Program (STOP) - Interim Housing Beds                                  | Strategy 4      |
| Year 1              | DCBA                     | Green Line Home Program (formerly Black Homeownership and Wealth Preservation)                             | Strategy 4      |
| Year 1              | DPH                      | Recovery Bridge Housing  | Strategy 4      |
| Year 1              | HSH                      | Housing for Health Permanent Supporting Housing  | Strategy 4      |
| Year 1              | JCOD                     | Breaking Barriers - Rapid Rehousing and Jobs Program   | Strategy 4      |
| Year 1              | CEO                      | SAPC Community Treatment Program   | Strategy 5      |
| Year 1              | JCOD                     | DOORS Community Reentry Center-Expansion to Antelope Valley  | Strategy 5      |
| Year 2              | DHS                      | Harm Reduction Drop In Centers   | 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              | DHS                      | ODR Diversion Permanent Supportive Housing (ODRH + LEAD)   | Strategy 4      |
| Year 2              | HSH                      | Housing for Health Permanent Housing Expansion   | Strategy 4      |
| Year 2              | JCOD                     | Breaking Barriers - Rapid Rehousing and Jobs 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              | DEO                      | General Job Training and Employment (Non Justice-Involved)   | Strategy 2      |
| Year 3              | DPH                      | Increasing Food Access by Redistributing Wholesome, Surplus Food in Historically Disadvantaged Populations | 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 4              | DHS                      | Harm Reduction - Overdose Education and Naloxone Distribution (OEND)                                       | Strategy 1      |
| Year 4              | DHS                      | Harm Reduction Division - Drop In Center   | Strategy 1      |

## APPENDIX IV: LIST OF PARTICIPATING DEPARTMENTS

| <b>Funding Year</b> | <b>County Department</b> | <b>Program Name</b>   | <b>Strategy</b> |
|---------------------|--------------------------|---|-----------------|
|                     |                          | Expansion in SPA 1 (Antelope Valley)                              |                 |
| Year 4              | DHS                      | Harm Reduction Division - Drop In Centers and Health Hubs         | Strategy 1      |
| Year 4              | DHS                      | Harm Reduction Division - MacArthur Park Overdose Response Team   | Strategy 1      |
| Year 4              | MVA                      | Justice Involved Veterans (JIV)                                   | Strategy 1      |
| Year 4              | PD                       | Legal & Support Staffing/Diversion/Public Defender                | Strategy 1      |
| Year 4              | PK                       | Youth and Family Programming in Unincorporated Area Parks         | Strategy 3      |
| Year 4              | DCBA                     | Keeping Wildfire Impacted Workers Housed/Eviction Relief Program  | Strategy 4      |
| Year 4              | DCBA                     | Stay Housed LA (SHLA)   | Strategy 4      |
| Year 4              | DHS                      | Contingency Management  | Strategy 4      |
| Year 5              | DHS                      | Skid Row Care Campus Health Hub - Medical and Supportive Services | Strategy 1      |
| Year 5              | DPH                      | CalFresh Healthy Living - Justice Expansion                       | Strategy 1      |
| Year 5              | PD                       | Holistic Early Assessment & Linkage (HEAL)                        | Strategy 1      |
| Year 5              | HSH                      | Homelessness Prevention Unit                                      | Strategy 4      |
| Year 5              | PD                       | Expungement Program   | Strategy 5      |