



COUNTY OF LOS ANGELES

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September 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.

Dashboards and Metrics

1 – Public Dashboards

Two dashboards are currently accessible on the JCOD CFCI webpage: the CFCI Budget Dashboard and the Care Grants Dashboard, as described in JCOD's September 8, 2025 [report](#). JCOD is expanding and refining its 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.

CFCI Budget Dashboard

JCOD is redesigning the budget dashboard, which originally launched in 2025. The current CFCI Budget Dashboard is available for public viewing: [CFCI County Program Budget Dashboard](#). The new dashboard is in testing phase, slated to launch by end of October 2026 to assist the Committee in discussions regarding allocations beginning July 1, 2027. 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: [CFCI Care Grants Dashboard](#). This Dashboard contains information on awards to Grantees through the TPA, demographic information across participants served, services provided, and other relevant metrics. This Dashboard is also updated on a quarterly basis. With three additional TPAs onboarded in July 2026, and new grantees anticipated to be awarded funding this fall through the CFCI Year 5 Spending Plan, JCOD is working on a new public reporting mechanism for the Care Grantee data.

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.

Table 1. Status of CFCI County Department Programs (as of July 30, 2026)

Spending Plan Year/FY	County Department Programs				
	BOS Approved	Active	Pending	Concluded*	Cancelled
Year 1/FY 2021-22	41	26	0	14	1*
Year 2/FY 2022-23	9	9	0	0	0
Year 3/FY 2023-24	17	15	2	0	0
Year 4/FY 2024-25	17	16	1	0	0
Year 5/FY 2025-26	32	16	16	0	0
Total	116	82	19	14	1

**Fourteen 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.*

JCOD has three Third-Party Administrators for Year 5 Care Grants, who each have released requests for applications for Care Grants within their strategy areas of expertise. New grantees will be onboarded in Fall 2026. Table 2 details the awarded, active, and inactive Care Grants overseen by the TPA for years 1, 2, and 3 also by Spending Plan Year/FY.

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Table 2. Status of CFCI Care Grants (as of July 15, 2026)

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 ARP (Non-CFCI)**	October 1, 2023	20	18	2
Year 2/FY 2022-23	December 1, 2023	123	121	2
Year 3/FY 2023-24	July 1, 2024	163	161	2
Total		424	406	18

**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 sole TPA for Years 1-4 Care Grants, 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

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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 updated its program monitoring process effective July 1, 2027 to ensure that clear communication and monitoring requirements are communicated across the County Departments and the TPA. For County Departments, JCOD has now implemented quarterly meetings, where all Program Leads are required to attend to ensure all information is being shared across all programs and monthly drop-in office hours are being offered to help support answer any questions Program Leads may have.

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 Data and 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 will continue 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 June 30, 2026. This report contains select aggregated information from the 424 Care Grants funded by CFCI through the TPA and 82 of the 116 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.

Thirty-four County department programs are not included in this report for the following reasons:

- One was cancelled and never launched.
- Fourteen are no longer using CFCI funds but may be operating with other funding sources. Nineteen are pending service launch. Some experience challenges finding an appropriate contractor, and others anticipate launching after September 9, 2026. JCOD staff are working closely with each Program Lead to stay updated on progress towards launch.

Approximately 97,351 individuals have been served by CFCI Care Grants. Other CFCI-funded programs led by County departments report upwards of 2 million clients served, but JCOD's interviews with County programs confirm that for many programs, this number is not de-duplicated. The unique number served is likely lower. One of the programs interviewed is the Department of Public Health CalFresh Healthy Living program, which

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among other services, provides grocery distributions. Grocery distribution data is reported as point of service data, meaning that individuals who receive multiple distributions over a fiscal year may be counted multiple times. The JCOD team is working with departments to receive consistently defined numbers regarding unique participation, and for now, is reporting program data directly from departments with no adjustments to maintain fidelity to their design. 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 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. JCOD is requesting to increase the administrative portion to 2.5% of the total ongoing CFCI set-aside based on the expanding administrative, data, audit, and communication obligations.

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 meetings 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

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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.

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 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, (213) 410-1493.

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

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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 June 30th, 2026
FY 2025-26 Adjusted Budget

		a	b	c	d=b+c	e=d/a		f	g	h=f-g	i=g/f			
	Current Year								Prior Year					
	FY 2025-26			Actual Expenditures	Remaining Encumbrance Balance	Actual Expenditures + Encumbrance Balance	% Utilization ²	Unspent Funds Swept ³	Carryover ⁴	Closing Variance ⁵	Beginning Commitment Balance	Remaining Commitment/A		
	Dept.	Final Adopted Budget	FY 2025-26 Adjusted Budget ¹									ccrual Balance	% Utilization	
Year 1	APD	1,301,000	1,301,000	1,104,776	-	1,104,776	85%	196,000	-	224	-	-	-	-
	ART	500,000	500,000	-	-	-	-	500,000	-	-	-	-	-	-
	DCBA	2,000,000	2,000,000	71,221	1,900,000	1,971,221	99%	29,000	-	(221)	5,739,434	2,839,224	2,900,210	49%
	DHS	34,058,000	28,935,000	9,757,153	126,216	9,883,369	34%	19,052,000	-	(234)	(1,812,491)	(1,822,844)	10,353	101%
	DPH	12,630,000	12,650,000	12,355,760	133,312	12,489,072	99%	161,000	-	115	362,739	165,183	197,556	46%
	DYD	2,500,000	2,500,000	1,887,808	608,750	2,496,558	100%	3,000	-	442	625,000	625,000	-	100%
	HSH	-	7,000,000	7,000,000	-	7,000,000	100%	-	-	0	-	-	-	-
	JCOD	25,559,000	25,519,000	10,928,752	13,497,766	24,426,518	96%	1,092,000	-	(27)	23,578,271	14,794,627	8,783,644	63%
	PD	2,952,000	3,607,000	2,969,649	275,532	3,245,182	90%	111,000	250,000	818	-	-	-	-
	TPA	18,500,000	18,500,000	15,157,929	2,898,522	18,056,451	98%	456,000	-	49	3,797,605	1,902,652	1,894,953	50%
	Year 1 Total	100,000,000	102,512,000	61,233,047	19,440,099	80,673,146	79%	21,600,000	250,000	1,167	32,290,557	18,503,842	13,786,716	57%
Year 2	DEO	2,000,000	4,976,000	3,096,850	1,879,132	4,975,982	100%	-	-	-	2,245,387	1,129,346	1,116,041	50%
	DHS	43,050,000	32,932,000	22,579,005	239,799	22,818,803	69%	10,113,000	-	(766)	(2,681,037)	(2,681,037)	-	100%
	DPH	450,000	450,000	448,455	-	448,455	100%	2,000	-	(455)	-	-	-	-
	DYD	1,750,000	1,755,000	1,628,524	31,815	1,660,339	95%	95,000	-	233	300,419	293,419	7,000	98%
	HSH	-	12,800,000	12,800,000	-	12,800,000	100%	-	-	(0)	-	-	-	-
	JCOD	11,825,000	11,962,000	6,177,199	333,388	6,510,588	54%	5,451,000	-	(1,478)	7,100,135	4,851,425	2,248,711	68%
	TPA	40,925,000	40,925,000	34,062,913	6,861,593	40,924,506	100%	-	-	494	7,461,128	7,289,625	171,504	98%
		Year 2 Total	100,000,000	105,800,000	80,792,947	9,345,727	90,138,673	85%	15,661,000	-	(1,973)	14,426,033	10,882,777	3,543,255
Year 3	ART	2,990,000	2,990,000	1,800,395	268,634	2,069,029	69%	920,000	-	971	-	-	-	-
	DCFS	1,326,000	1,326,000	-	-	-	-	1,326,000	-	-	-	-	-	-
	DEO	12,298,000	15,415,000	6,958,358	8,299,057	15,257,414	99%	157,000	-	477	3,717,818	2,236,211	1,481,608	60%
	DPH	3,858,000	3,858,000	3,428,859	126,631	3,555,490	92%	302,000	-	510	229,082	229,082	-	100%
	DYD	4,892,000	4,911,000	2,435,535	745,982	3,181,517	65%	1,729,000	-	267	202,117	202,117	-	100%
	JCOD	3,824,000	4,041,000	3,817,101	632,243	4,449,344	110%	(408,000)	-	974	2,622,373	1,288,082	1,334,291	49%
	TPA	58,468,000	58,468,000	58,145,489	314,443	58,459,932	100%	8,000	-	68	2,780,195	-	2,780,195	-
		Year 3 Total	87,656,000	91,009,000	76,585,737	10,386,989	86,972,725	96%	4,034,000	-	3,267	9,551,585	3,955,491	5,596,094
Year 4	APD	6,900,000	6,900,000	746,480	-	746,480	11%	633,000	5,520,000	520	-	-	-	-
	Cap Proj.	1,500,000	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-
	DCBA	46,899,000	46,899,000	9,564,157	9,998,176	19,562,333	42%	-	27,336,000	667	-	-	-	-
	DHS	27,120,000	27,120,000	5,183,212	-	5,183,212	19%	240,000	21,696,000	788	-	-	-	-
	DPH	7,000,000	7,000,000	1,886,424	1,618,473	3,504,897	50%	(5,000)	3,500,000	103	-	-	-	-
	DPR	8,500,000	8,500,000	1,700,000	-	1,700,000	20%	-	6,800,000	-	-	-	-	-
	JCOD	3,100,000	3,100,000	59,337	143,355	202,692	7%	-	2,897,000	308	-	-	-	-
	MVA	43,238,000	43,238,000	2,025,039	1,497,559	3,522,598	8%	351,000	39,364,000	402	-	-	-	-
	PD	15,000,000	15,000,000	2,417,136	-	2,417,136	16%	583,000	12,000,000	(136)	-	-	-	-
	PL	14,500,000	14,500,000	1,750,554	729,677	2,480,230	17%	419,000	11,600,000	770	-	-	-	-
	TPA	7,740,000	7,740,000	-	-	-	-	-	7,740,000	-	-	-	-	-
		Year 4 Total	181,497,000	181,497,000	25,332,339	13,987,239	39,319,578	22%	2,221,000	139,953,000	3,422	-	-	-
Year 5	CEO	-	3,148,000	2,715	-	2,715	0%	-	3,145,000	285	-	-	-	-
	Cap Proj.	-	6,570,000	-	-	-	-	-	6,570,000	-	-	-	-	-
	DCBA	-	18,246,000	133,749	14,778,000	14,911,749	82%	-	3,334,000	251	-	-	-	-
	DEO	-	3,330,000	3,330,000	-	3,330,000	100%	-	-	-	-	-	-	-
	DHS	-	21,167,000	2,373,112	-	2,373,112	11%	-	18,794,000	(112)	-	-	-	-
	DMH	-	1,703,000	-	-	-	-	-	1,703,000	-	-	-	-	-
	DPH	-	21,239,000	10,377,665	585,904	10,963,569	52%	-	10,275,000	431	-	-	-	-
	DYD	-	15,750,000	125,000	50,000	175,000	1%	-	15,575,000	-	-	-	-	-
	HSH	-	16,655,000	737,515	-	737,515	4%	-	15,917,000	485	-	-	-	-
	JCOD	-	45,856,500	3,006,839	201,168	3,208,007	7%	-	42,648,000	493	-	-	-	-
	MVA	-	144,000	-	-	-	-	-	144,000	-	-	-	-	-
	PD	-	1,933,000	224,295	1,173,000	1,397,295	72%	-	536,000	(295)	-	-	-	-
CFCI Unallocated	245,789,000	-	-	-	-	-	-	-	-	-	-	-	-	
TPA	-	90,047,500	-	-	-	-	-	90,048,000	(500)	-	-	-	-	
	Year 5 Total	245,789,000	245,789,000	20,310,889	16,788,072	37,098,962	15%	-	208,689,000	1,038	-	-	-	-
Unallocated	CFCI Unallocated	-	6,000	-	-	-	-	6,000	-	(6,000)	-	-	-	-
	CFCI Unspent Unalloca	-	-	-	-	-	-	-	-	392,414,000	-	-	-	-
	CFCI Unallocated Total	-	6,000.00	-	-	-	-	6,000	-	392,408,000	-	-	-	-

	Current Year								Prior Year					
	FY 2025-26 Final Adopted Budget	FY 2025-26 Adjusted Budget ¹	Actual Expenditures	Remaining Encumbrance Balance	Actual Expenditures + Encumbrance Balance	% Utilization ²	Unspent Funds Swept ³	Carryover ⁴	Closing Variance ⁵	Beginning Commitment Balance	Remaining Commitment/ Accrual Balance	% Utilization		
Dept.														
APD	8,201,000	8,201,000	1,851,256	-	1,851,256	23%	829,000	5,520,000	744	-	-	-		
ART	3,490,000	3,490,000	1,800,395	268,634	2,069,029	59%	1,420,000	-	971	-	-	-		
Cap Proj.	1,500,000	8,070,000	-	-	-	-	-	8,070,000	-	-	-	-		
CEO	-	3,148,000	2,715	-	2,715	0%	-	3,145,000	285	-	-	-		
CFCI Unallocated	245,789,000	6,000	-	-	-	-	6,000	-	392,408,000	-	-	-		
DCBA	48,899,000	67,145,000	9,769,126	26,676,176	36,445,302	54%	29,000	30,670,000	698	5,739,434	2,839,224	2,900,210	49%	
DCFS	1,326,000	1,326,000	-	-	-	-	1,326,000	-	-	-	-	-	-	
DEO	14,298,000	23,721,000	13,385,208	10,178,189	23,563,396	99%	157,000	-	477	5,963,206	3,365,557	2,597,648	56%	
DHS	104,228,000	110,154,000	39,892,482	366,015	40,258,497	37%	29,405,000	40,490,000	(325)	(4,493,528)	(4,503,881)	10,353	100%	
DMH	-	1,703,000	-	-	-	-	-	1,703,000	-	-	-	-	-	
DPH	23,938,000	45,197,000	28,497,162	2,464,320	30,961,482	69%	460,000	13,775,000	705	591,822	394,265	197,556	67%	
DPR	8,500,000	8,500,000	1,700,000	-	1,700,000	20%	-	6,800,000	-	-	-	-	-	
DYD	9,142,000	24,916,000	6,076,868	1,436,547	7,513,414	30%	1,827,000	15,575,000	941	1,127,536	1,120,536	7,000	99%	
HSH	-	36,455,000	20,537,515	-	20,537,515	56%	-	15,917,000	485	-	-	-	-	
JCOD	44,308,000	90,478,500	23,989,228	14,807,921	38,797,149	43%	6,135,000	45,545,000	270	33,300,779	20,934,133	12,366,646	63%	
MVA	43,238,000	43,382,000	2,025,039	1,497,559	3,522,598	8%	351,000	39,508,000	402	-	-	-	-	
PD	17,952,000	20,540,000	5,611,080	1,448,532	7,059,613	34%	694,000	12,786,000	387	-	-	-	-	
PL	14,500,000	14,500,000	1,750,554	729,677	2,480,230	17%	419,000	11,600,000	770	-	-	-	-	
TPA	125,633,000	215,680,500	107,366,331	10,074,558	117,440,889	54%	464,000	97,788,000	111	14,038,928	9,192,276	4,846,652	65%	
	Grand Total	\$ 714,942,000	\$ 726,613,000	\$ 264,254,958	\$ 69,948,126	\$ 334,203,084	46%	\$ 43,522,000	\$ 348,892,000	\$ 392,414,922	\$ 56,268,175	\$ 33,342,110	\$ 22,926,065	59%

- Notes:**
- FY2025-26 Adjusted Budget includes ongoing and one-time funding that resulted from Mid-Year BAs and Year-End Closing BA activities.
 - % Utilization compares the Adjusted Budget to Actual Expenditures plus Encumbrance Balance. Lower utilization in Years 4 and 5 reflects multi-year funding; Year 4 includes pre-programmed future projects, while Year 5 funds may be spent up to 36 months.
 - Unspent Funds Swept consists of Ongoing (YR 1-3) and multi-year funding (YR 4) that is unspent and unencumbered funds that are available for reallocation.
 - Carryover refers to unspent funds that will be returned to the Department for use in designated programs. Includes YR 4 frozen funds and YR 5 one-time funds
 - Closing Variance includes departments closing balance due to rounding after unspent funds swept and carryover amounts were reallocated to CFCI unallocated budget. Negatives in closing variance is due to rounding to the nearest thousand.
 - Grand total closing variance includes Unspent funds swept amount of \$43,522M plus \$348.892M totaling \$392.414M. Formula for Closing Variance is Final Adopted + (YTD Actuals + Remaining Enc Balance) + PY cancelled Commitment - PY Budget Adj - YE Budget Adj
 - Prior Year Expenditures refer to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

**Care First Community Investment
Year 1 Financial Activity Report By Department as of June 30th, 2026
Fiscal Year 2025-26 Adjusted Budget**

Managing Dept.	Program	Current Year									Prior Year				Explanation for Variance
		FY 2025-26 Final Adopted Budget	FY 2025-26 Adjusted Budget¹	Actual Expenditures	Remaining Encumbrance Balance	Encumbrance Balance + Actual Expenditures	% Utilization²	Unspent Funds Swept³	Carryover⁴	Closing Variance⁵	Beginning Commitment Balance	Expenditures⁶	Remaining Commitment/Accrual Balance	% Utilization	
APD	Jail Depopulation P3/P4 - APD Positions	\$ 1,301,000	1,301,000	\$ 1,104,776	\$ -	\$ 1,104,776	85%	\$ 196,000	\$ -	\$ 224	\$ -	\$ -	\$ -	Savings in this program is primarily due to a underfilled clerical position and the omission of half of the June 2026 claim. The remaining half of June 2026 will be submitted in FY 2026-27.	
ART	Housing for the American Indian and Alaskan Native Population	500,000	500,000	-	-	-	0%	500,000	-	-	-	-	-	- This program was initiated as a pilot through the first tranche of CFCl. The variance in unspent funds is due to the program being completed in FY 2023-24. No additional funds will be spent in FY 2026-27.	
DCBA	Green Line Home Program	2,000,000	2,000,000	71,221	1,900,000	1,971,221	99%	29,000	-	(221)	5,739,434	2,839,224	2,900,210	49% Of the \$2 million, the Department closed the year with \$29k unspent due to lower-than-expected administrative costs, primarily due to leveraging of other available resources in the Department.	
DHS	Harm Reduction Program Expansion	2,000,000	2,009,000	1,955,107	-	1,955,107	97%	54,000	-	(202)	(8,905)	(8,905)	-	100% The Harm Reduction Program Expansion distributes funds across 13 community contracted providers. The variance in unspent funds is a result of a combination of small amounts of underspend across various community providers as well as funds reserved to support future annual cost of living adjustments for contracted staff. The full award is needed to support current and ongoing program and staffing costs.	
	Housing for Health Permanent Supportive Housing	7,000,000	1,851,000	-	-	-	0%	1,851,000	-	109	(1,786,465)	(1,796,818)	10,353	101% OEND distributes funds across 3 community contracts. The variance in unspent funds is a result of a combination of small amounts of underspend across community providers as well as funds reserved to support future annual cost of living adjustments for contracted staff. The full award is needed to support current and ongoing program and staffing costs.	
	Harm Reduction Overdose Education and Naloxone Distribution (OEND)	2,000,000	2,007,000	1,991,138	-	1,991,138	99%	16,000	-	(178)	(6,960)	(6,960)	-	100% OEND distributes funds across 3 community contracts. The variance in unspent funds is a result of a combination of small amounts of underspend across community providers as well as funds reserved to support future annual cost of living adjustments for contracted staff. The full award is needed to support current and ongoing program and staffing costs.	
	ODR Maternal Health Program	2,414,000	2,424,000	1,873,180	126,216	1,999,397	82%	425,000	-	(235)	(10,161)	(10,161)	-	100% The variance in unspent funds 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. The program has sunset in June 2026. ODR has transitioned 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	3,937,728	-	3,937,728	19%	16,706,000	-	272	-	-	-	- 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 50 subacute beds and is expecting to bring on 20 acute beds in fall 2026. The variance in unspent funds is due to the delays of facilities construction and licensure timelines.	
DPH	African American Infant and Maternal Mortality Program (AAIMM) Doula Program	600,000	620,000	343,718	133,312	477,030	77%	143,000	-	157	362,739	165,183	197,556	46% The variance is due to a last minute approval from a State Grant to cover some Time-Study services that were originally charged on CFCl, for around \$70,000. It was approved after the encumbrance/gap period is closed in ecaps for period 13. Also, one invoice was inadvertently paid using the prior year commitment, for about \$50,000k. Therefore, the actual utilization rate is close to 97%.	
	Harm Reduction Expansion and Syringe Exchange Programs (SEP)	2,000,000	2,000,000	2,000,000	-	2,000,000	100%	-	-	-	-	-	-	- The program achieved 100% utilization rate.	
	Recovery Bridge Housing	2,000,000	2,000,000	1,999,958	-	1,999,958	100%	-	-	42	-	-	-	- The program utilized nearly 100% of their CFCl allocations, and the variance is due to small differences between spending and allocation at the fiscal year close.	
	SUD Court-Based Diversion	2,000,000	2,000,000	1,998,754	-	1,998,754	100%	1,000	-	246	-	-	-	- The program utilized nearly 100% of their CFCl allocations, and the variance is due to small differences between spending and allocation at the fiscal year close.	
	Substance Use Disorder (SUD) Workforce Initiative	1,000,000	1,000,000	1,000,000	-	1,000,000	100%	-	-	0	-	-	-	- The program achieved 100% utilization rate.	
	SAPC Community Treatment Program	5,030,000	5,030,000	5,013,330	-	5,013,330	100%	17,000	-	(330)	-	-	-	- The program utilized nearly 100% of their CFCl allocations, and the variance is due to small differences between spending and allocation at the fiscal year close.	
DYD	School-Based Mentorship	2,500,000	2,500,000	1,887,808	608,750	2,496,558	100%	3,000	-	442	625,000	625,000	-	100% The funds were fully spent.	
HSH	Housing for Health Permanent Supportive Housing	-	7,000,000	7,000,000	-	7,000,000	100%	-	-	0	-	-	-	- The program has fully expended its allocated funds.	
JCOD	Incubation Academy	1,400,000	1,400,000	273,720	1,114,971	1,388,691	99%	11,000	-	309	1,732,711	1,666,032	66,679	96% The variance in unspent funds is due to less than anticipated expenditures.	
	Breaking Barriers Rapid Rehousing and Jobs	2,500,000	2,500,000	2,116,250	-	2,116,250	85%	384,000	-	(250)	2,686,560	1,098,324	1,588,236	41% The variance in unspent funds is due to less than anticipated expenditures.	
	DOORS Community Reentry	2,850,000	3,465,000	571,181	-	2,655,039	77%	810,000	-	(545)	257,804	257,425	380	100% The variance in unspent funds is due to less than anticipated program cost.	
	DOORS Community Reentry - Other Charges	150,000	150,000	126,662	-	126,662	84%	23,000	-	338	-	-	-	- The variance in unspent funds is due to less than anticipated expenditures.	
	Independent Pretrial Services	8,000,000	8,000,000	2,364,723	5,762,921	8,127,644	102%	(128,000)	-	353	15,920,209	8,791,860	7,128,349	55% The negative variance is due to over estimated encumbrances. Adjustment will be made to reduce encumbrance balance.	
	CFCl Administration	1,000,000	1,000,000	1,004,000	4,232	1,008,232	101%	(8,000)	-	(232)	-	-	-	- The negative variance is due to one-time adjustment from CEO on the CFCl administration budget.	
	Reentry Interim Housing Beds & Expansion	4,759,000	1,504,000	1,504,000	-	1,504,000	100%	-	-	-	-	-	-	- The program has fully expended its allocated funds.	
	Specialized Treatment For Optimized Programming (STOP) Interim Housing Program	4,900,000	7,500,000	1,455,539	6,044,461	7,500,000	100%	-	-	1	2,980,986	2,980,986	-	100% The program has fully expended its allocated funds.	
PD	Jail Depopulation P3/P4 - PD Positions	1,314,000	1,314,000	1,311,627	-	1,311,627	100%	2,000	-	373	-	-	-	- The variance in unspent funds is due to some DPD fills not being on the top-step of their salary.	
	Legal & Support Staffing/Diversion/Public Defender (CSIT)	1,638,000	1,638,000	1,528,554	-	1,528,554	93%	109,000	-	446	-	-	-	- The variances in unspent funds occurred due to delays in receiving budgeted positions and filling them.	
	CSIT Holistic Early Assessment & Linkage (HEAL)		255,000		255,000	255,000	100%	-	-	-	-	-	-	- This is a one-time, multiyear allocation of \$255,000. During FY 2025-26, \$148,000 was expended through the Participatory Defense and Justice Advocate contract. The remaining \$107,000 supports the salary and employee benefits of one Psychological Social Worker II. Of that amount, \$76,295 has already been billed, and the remaining \$30,705 will be billed in FY 2026-27. The balance reflects the timing of expenditures across the multiyear period.	
	CSIT-PD-Diversion Data		400,000	129,468	20,532	150,000	38%	-	250,000	-	-	-	-	- This is a one-time, multiyear allocation of \$400,000 supporting ongoing data-scientist services. Of the total allocation, \$150,000 has been committed for ACRO data-scientist services, and the remaining \$250,000 is being used as the data work continues across the multiyear period. The balance does not represent an underspend.	
TPA	TPA Year 1	18,500,000	18,500,000	15,157,929	2,898,522	18,056,451	98%	456,000	-	49	3,797,605	1,902,652	1,894,953	50% The variance in unspent funds is due to remaining balance of unencumbered funds as a result of prior year commitment use.	
Total		\$ 100,000,000	\$ 102,512,000	\$ 61,233,047	\$ 19,440,099	\$ 80,673,146	79%	\$ 21,800,000	\$ 250,000	\$ 1,167	\$ 32,290,557	\$ 18,503,842	\$ 13,786,716	57%	

Notes:

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- % Utilization compares the Adjusted Budget to Actual Expenditures plus Encumbrance Balance. Lower utilization in Years 4 and 5 reflects multi-year funding. Year 4 includes pre-programmed future projects, while Year 5 funds may be spent up to 36 months.
- Unspent Funds Swept consists of Ongoing (YR 1-3) and multi-year funding (YR 4) that is unspent and unencumbered funds that are available for reallocation.
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Grand total closing variance includes Unspent funds swept amount of \$43,522M plus \$348,892M totaling \$392,414M. Formula for Closing Variance is Final Adopted + (YTD Actuals + Remaining Enc Balance) + PY cancelled Commitment - PY Budget Adj - YE Budget Adj
- Prior Year Expenditures refers to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

Care First Community Investment
Year 2 Financial Activity Report By Department as of June 30th, 2026
FY 2025-26 Adjusted Budget

Managing Dept	Program	a	b	c	d = b+c	e = d/a					f	g	h=f/g	i=g/f	Explanation for Variance
		FY 2025-26 Final Adopted Budget	FY 2025-26 Adjusted Budget¹	Actual Expenditures	Remaining Encumbrance Balance	Encumbrance Balance + Actual Expenditures	% Utilization¹	Unspent Funds Swept²	Carryover²	Closing Variance²	Beginning Commitment Balance	Expenditures³	Remaining Commitment/Accrual Balance	% Utilization	
DEO	Job Readiness, Training and Placements for Adults	\$ 2,000,000	\$ 4,976,000	\$ 3,096,850	\$ 1,879,132	\$ 4,975,982	100%	\$ -	\$ -	\$ -	\$ 2,245,387	\$ 1,129,346	\$ 1,116,041	50%	The program has fully expended its allocated funds.
DHS	ODR Diversion Perm. Supportive Hang (Yr 2 Spending Plan) PSH	14,690,000	14,755,000	10,042,397	202,194	10,244,591	69%	4,510,000	-	(349)	(64,242)	(64,242)	-	100%	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 CFCL-designated slots to maximize utilization and housing placement opportunities for eligible clients.
	ODR Diversion Permanent Supportive Housing LEAD	15,110,000	17,664,000	12,086,607	37,605	12,124,212	69%	5,540,000	-	(38)	(2,554,175)	(2,554,175)	-	100%	ODR has completed expansion of all sites. As of June 2026, 238 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. ODR anticipates fully expending the PSH funding in FY 26-27.
	Housing for Health (H4H) Permanent Housing Expansion	12,800,000	59,000	-	-	-	0%	59,000	-	(73)	(58,927)	(58,927)	-	100%	
	Harm Reduction Drop-In Centers	450,000	454,000	450,000	-	450,000	99%	4,000	-	(307)	(3,693)	(3,693)	-	100%	Drop-In Centers fund 3 community contracted providers to operate sites across the County, including Lancaster, East Los Angeles and South Los Angeles. DHS manages both DHS and DPH portions of this award and coordinates with contracted providers to support the delivery of drop-in center services. Contracted providers expended their funds in FY 25-26, and the full award is needed to maintain services in FY 26-27.
DPH	DHS Harm Reduction Drop-In Centers	450,000	450,000	448,455	-	448,455	100%	2,000	-	(455)	-	-	-	-	Drop-In Centers fund 3 community contracted providers to operate sites across the County, including Lancaster, East Los Angeles and South Los Angeles. DHS manages both DHS and DPH portions of this award and coordinates with contracted providers to support the delivery of drop-in center services. Contracted providers expended their funds in FY 25-26, and the full award is needed to maintain services in FY 26-27.
DYD	LeadOn Reentry Navigators	1,250,000	1,250,000	1,205,058	-	1,205,058	96%	45,000	-	(58)	229,046	229,046	-	100%	The variance in unspent funds is due to less than anticipated expenditures.
	My Brothers' & Sisters' Keeper Program	500,000	505,000	423,466	31,815	455,281	90%	50,000	-	290	71,373	64,373	7,000	90%	The variance in unspent funds is due to less than anticipated expenditures.
HSH	Housing for Health (H4H) Permanent Housing Expansion	-	12,800,000	12,800,000	-	12,800,000	100%	-	-	(0)	-	-	-	-	The program has fully expended its allocated funds.
JCOD	POWR (Providing Opportunities for Women in Reentry)	3,000,000	3,004,000	2,998,100	-	2,998,100	100%	5,000	-	(761)	356,449	356,449	-	100%	The program has fully expended its allocated funds.
	CFCL Administration - Year 2	1,000,000	1,000,000	1,000,000	-	1,000,000	100%	-	-	-	-	-	-	-	The program has fully expended its allocated funds.
	Warm Landing Place (WLP)	6,325,000	6,458,000	1,122,771	40,220	1,162,991	18%	5,295,000	-	(220)	4,372,762	3,386,364	986,399	77%	The unspent funds are associated with the Warm Landing Place's ongoing operational budget, stemming from the Capital Project currently in the pre-construction phase. Ongoing funds are designated for program services and site operations, and programmatic services were supported using prior-year commitments. During this period, the department identified anticipated savings as potential additional funds that could be requested to support the building's construction. However, the department ultimately secured a grant, resulting in excess funds now being available.
	Breaking Barriers Rapid Rehousing and Employment Program	1,500,000	1,500,000	1,056,329	293,169	1,349,497	90%	151,000	-	(497)	2,370,924	1,106,612	1,262,312	47%	
															The variance in unspent funds is due to less than anticipated expenditures.
TPA	TPA Year 2	40,925,000	40,925,000	34,062,913	6,861,593	40,924,506	100%	-	-	494	7,461,128	7,289,625	171,504	98%	The program has fully expended its allocated funds.
Total		\$ 100,000,000	\$ 105,800,000	\$ 80,792,947	\$ 9,345,727	\$ 90,138,673	89%	\$ 15,661,000	\$ -	\$ (1,973)	\$ 14,426,033	\$ 10,882,777	\$ 3,543,255	75%	

Notes:

1. FY2025-26 Adjusted Budget includes ongoing and one-time funding that resulted from Mid-Year BAs and Year-End Closing BA activities.
2. % Utilization compares the Adjusted Budget to Actual Expenditures plus Encumbrance Balance. Lower utilization in Years 4 and 5 reflects multi-year funding; Year 4 includes pre-programmed future projects, while Year 5 funds may be spent up to 36 months.
3. Unspent Funds Swept consists of Ongoing (YR 1-3) and multi-year funding (YR 4) that is unspent and unencumbered funds that are available for reallocation.
4. Carryover refers to unspent funds that will be returned to the Department for use in designated programs. Includes YR 4 frozen funds and YR 5 one-time funds
5. Closing Variance includes departments closing balance due to rounding after unspent funds swept and carryover amounts were reallocated to CFCL unallocated budget. Negatives in closing variance is due to rounding to the nearest thousand.
Grand total closing variance includes Unspent funds swept amount of \$43,522M plus \$348,892M totaling \$392,414M. Formula for Closing Variance is Final Adopted + (YTD Actuals +Remaining Enc Balance) + PY cancelled Commitment - PY Budget Adj - YE Budget Adj
6. Prior Year Expenditures refer to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

Care First Community Investment
Year 3 Financial Activity Report By Department as of June 30th, 2026
FY 2025-26 Adjusted Budget

		a	b	c	d=b+c	e=d/a					f	g	h=f-g	i=g/f	
Managing Dept	Program	FY 2025-26 Final Adopted Budget	FY 2025-26 Adjusted Budget¹	Actual Expenditures	Remaining Encumbrance Balance	Encumbrance Balance + Actual Expenditures	% Utilization²	Unspent Funds Swept³	Carryover⁴	Closing Variance⁵	Beginning Commitment Balance	Expenditures⁶	Remaining Commitment/ Accrual Balance	% Utilization	Explanation for Variance
ARTS	Culturally and Community-Centered Arts/Mental Health Engagement	\$ 2,990,000	\$ 2,990,000	\$ 1,800,395	\$ 268,634	\$ 2,069,029	69%	\$ 920,000	\$ -	\$ 971	\$ -	\$ -	\$ -	-	The unspent funds is attributable to the program drawing from multiple funding sources and undergoing a planned ramp-up period to expand service capacity. During FY 2026-27, the Department anticipates significant increases in expenditures as the program scales to meet rising demand for established and effective youth arts-based mental health and engagement services.
DCFS	College Persistence for Foster and BIPOC Youth	707,000	707,000	-	-	-	0%	707,000	-	-	-	-	-	-	JCOD approved the program design on April 30, 2024. The College Persistence Program was a new Sole Source Contract that required the development of a Statement of Work that met the all the tasks and deliverables required by the program. Additionally, the plan was to have this contract approved through the CEO's Emergency Homeless Declaration authority. After a couple of months of Programs working with JCOD, it was determined that the Board had delegated authority to Departments receiving funds receiving funds through JCOD to execute contracts. The contract has started on July 1, 2026. The timeline of this program was: Program design approved by JCOD – April 2024 CMS for Sole Source arrived to CAD – January 2025 CAD and PM worked on developing the SOW, sample contract and other related documents. Contract started on July 1, 2026 *Any additional context, please contact PM Patrisha Taylor (DD Minsun Meeker)
	Rapid Engagement and Housing Program	619,000	619,000	-	-	-	0%	619,000	-	-	-	-	-	-	JCOD approved the program design on July 24, 2024. The Rapid Program was solicited through an Invitation for Bids Solicitation. This Rapid Program was a new program that required the development of a Statement of Work that met the tasks and deliverables required by the programs, along with setting the minimum requirements for agencies submitting bids in response to the solicitation. The contract has started on July 1, 2026. The timeline of this program was: Program design approved by JCOD – July 2024 CMS for IFB arrived to CAD – December 2024 Internally assigned in CAD – January 2025 (CAD worked on sample contract, consulted with PM to develop SOW, develop solicitation document) Released solicitation (Invitation for Bid) – November 2025 Bidder's conference – December 2025 (bids due by January 2026) CAD reviewed the bids if it met minimum requirements and for lowest bid, Contract started on – July 2026
DEO	Support for Small and/or Cooperatively Owned Businesses	4,983,000	4,983,000	789,523	4,036,000	4,825,523	97%	157,000	-	477	-	-	-	-	The unspent funds is primarily due to extended evaluation periods for three procurements that prevented DEO's use of its administrative and program cost allocation.
	General Job Training and Employment (Non Justice Involved Populations)	2,599,000	4,609,000	2,167,068	2,441,932	4,609,000	100%	-	-	-	2,513,487	1,650,515	862,972	66%	The program has fully expended its allocated funds.
	Ethical AI and Art for Community College Youth Program to Creative Jobs	1,328,000	2,435,000	1,187,148	1,247,743	2,434,891	100%	-	-	-	1,204,331	585,696	618,636	49%	The program has fully expended its allocated funds.
	County Pipeline Programs	498,000	498,000	96,800	401,200	498,000	100%	-	-	-	-	-	-	-	The program has fully expended its allocated funds.
DPH	General Access to Funding for Small, Minority-Owned Businesses	2,890,000	2,890,000	2,717,818	172,182	2,890,000	100%	-	-	-	-	-	-	-	The program has fully expended its allocated funds.
	Child Care	2,990,000	2,990,000	2,696,654	36,038	2,732,692	91%	257,000	-	308	229,082	229,082	-	100%	The variance is due to Indirect Cost spending from the program, which is not captured in the ecaps detailed reporting. We have calculated the indirect cost for the program, but ecaps will not be able to capture that. Including the indirect cost, the utilization rate will be close to 100%.
	Expanding Community Health Work in LA County	498,000	498,000	397,704	87,886	485,590	98%	12,000	-	410	-	-	-	-	The program achieved 100% utilization rate.
	Food, Clothing and Social Services Navigation Services for Historically Disadvantaged Populations	370,000	370,000	334,501	2,707	337,208	91%	33,000	-	(208)	-	-	-	-	The variance is also due to indirect cost not captured in ecaps. Including indirect cost, the utilization rate will be close to 100%.
DYD	Housing & Placements in Support of the Decarceration of Girls & Gender Expansive Youth in LA County	3,895,000	3,914,000	1,438,535	745,982	2,184,517	56%	1,729,000	-	267	52,117	52,117	-	100%	The process of purchasing two homes and renovating a third in partnership with three provider partners has been lengthier than anticipated. Purchasing residential property is unprecedented for the County and working with Chief Executive Office's Asset Management Branch and Couty Counsel has taken months to determine the best method for balancing the service needs and liability interests. Renovation has also taken longer due to the need to comply with the parameters and reporting requirements of Prevailing Wage Law.
	Defining Youth For Funding	997,000	997,000	997,000	-	997,000	100%	-	-	-	150,000	150,000	-	100%	The funds were fully spent.
JCOD	General Job Training & Employment (Justice Involved)	2,599,000	2,816,000	2,593,838	7,675	2,601,513	92%	215,000	-	805	2,121,831	789,260	1,332,571	37%	The variance in unspent funds is due to less than anticipated expenditures.
	CFCI Administration - Year 3	229,000	229,000	877,000	-	877,000	383%	(648,000)	-	-	-	-	-	-	The negative variance is due to one-time adjustment from CEO on the CFCI administration budget.
	Transitional Aged Youth Development & Workforce Development	498,000	498,000	74,700	412,000	486,700	98%	11,000	-	300	241,998	240,278	1,720	99%	The variance in unspent funds is due to less than anticipated expenditures.
	Fair Chance Project (Advocacy/Education to Assist Reentry Populations)	249,000	249,000	234,213	12,568	246,781	99%	2,000	-	219	258,544	258,544	-	100%	The variance in unspent funds is due to less than anticipated expenditures.
	Audit Proofing Community Based Organizations: Compliance as a Recurring Funding Strategy	249,000	249,000	37,350	200,000	237,350	95%	12,000	-	(350)	-	-	-	-	The variance in unspent funds is due to less than anticipated expenditures.
TPA	TPA Year 3	58,468,000	58,468,000	58,145,489	314,443	58,459,932	100%	8,000	-	68	2,780,195	-	2,780,195	-	The variance in unspent funds is due to less than anticipated expenditures.
Total		\$ 87,656,000	\$ 91,009,000	\$ 76,585,737	\$ 10,386,989	\$ 86,972,725	96%	\$ 4,034,000	\$ -	\$ 3,267	\$ 9,551,585	\$ 3,965,491	\$ 5,596,094	41%	

- Notes:**
- FY2025-26 Adjusted Budget includes ongoing and one-time funding that resulted from Mid-Year BAs and Year-End Closing BA activities.
 - % Utilization compares the Adjusted Budget to Actual Expenditures plus Encumbrance Balance. Lower utilization in Years 4 and 5 reflects multi-year funding; Year 4 includes pre-programmed future projects, while Year 5 funds may be spent up to 36 months.
 - Unspent Funds Swept consists of Ongoing (YR 1-3) and multi-year funding (YR 4) that is unspent and unencumbered funds that are available for reallocation.
 - Carryover refers to unspent funds that will be returned to the Department for use in designated programs. Includes YR4 frozen funds and YR 5 one-time funds
 - Closing Variance includes departments closing balance due to rounding after unspent funds swept and carryover amounts were reallocated to CFCI unallocated budget. Negatives in closing variance is due to rounding to the nearest thousand.
Grand total closing variance includes Unspent funds swept amount of \$43.522M plus \$348.892M totaling \$392.414M. Formula for Closing Variance is Final Adopted + (YTD Actuals + Remaining Enc Balance) + PY cancelled Commitment - PY Budget Adj - YE Budget Adj
 - Prior Year Expenditures refer to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

Care First Community Investment
Year 4 Financial Activity Report By Department as of June 30th, 2026
FY 2025-26 Adjusted Budget

		a	b	c		d=b+c	e=d/a				f	g	h=f-g	i=g/f	
FY 2025-26 Adjusted Budget	Program	FY 2025-26 Final Adopted Budget	FY 2025-26 Adjusted Budget¹	Actual Expenditures	Remaining Encumbrance Balance	Encumbrance Balance + Actual Expenditures	% Utilization²	Unspent Funds Swept³	Carryover⁴	Closing Variance⁵	Beginning Commitment Balance	Expenditures⁶	Remaining Commitment/Accrual Balance	% Utilization	Explanation for Variance
APD	Legal & Support Staffing/Division/Alt. Public Defender (CSIT)	\$ 6,900,000	\$ 6,900,000	\$ 746,480	\$ -	\$ 746,480	11%	\$ 633,000	\$ 5,520,000	\$ 520	\$ -	\$ -	\$ -	-	- Reflects the 1st year of five of this program, with the budget of \$6.9M split over 5 years or \$1.38M per year. Savings in FY 2025-26 is primarily due to the program commencing in October 2025, the program ramping up/transition from a rehired retiree to full-time staff, and the omission of half of the June 2026 claim. The remaining half of June 2026 will be submitted in FY 2026-27.
PL	Student and Tutors Reading Achieving Success (STARS) / Student Tutoring	14,500,000.00	14,500,000	1,750,554	729,677	2,480,230	17%	419,000	11,600,000	770	-	-	-	-	- Variance due to program contracting delay.
DCBA	Stay Housed LA (Eviction Defense, Legal Services, Right to Counsel)	38,110,000.00	38,110,000	5,541,674	5,443,193	10,984,866	29%	-	27,125,000	134	-	-	-	-	- Although the variance amounts are very minor, they're due to the rounding of the carryover amounts.
	Keeping Wildfire Impacted Workers Housed/Eviction Relief Program	8,789,000.00	8,789,000	4,022,483	4,554,983	8,577,467	98%	-	211,000	533	-	-	-	-	- Although the variance amounts are very minor, they're due to the rounding of the carryover amounts.
	ODR - Harm Reduction Division: MacArthur Park Overdose Response Team	3,600,000.00	3,600,000	717,767	-	717,767	20%	2,000	2,880,000	233	-	-	-	-	- This award has a 5-year term, and the carryover reflects allocations for the remaining 4 year of the award.
	ODR - HRD: Drop in Center Expansion in SPA 1 (Antelope Valley)	800,000.00	800,000	158,105	-	158,105	20%	2,000	640,000	(105)	-	-	-	-	- This award has a 5-year term, and the carryover reflects allocations for the remaining 4 year of the award.
	ODR - HRD: Drop-In Centers and Health Hubs	12,500,000.00	12,500,000	2,401,967	-	2,401,967	19%	98,000	10,000,000	33	-	-	-	-	- The Drop-In Centers and Health Hub award distributes funds across 7 community contracts. The underspend is a result of 2 newly launching sites that required a start-up period and small amounts of underspend across multiple community contracted providers. The full award is needed to support current and ongoing program costs for future years. This award has a 5-year term, and the carryover reflects allocations for the remaining 4 year of the award.
DHS	ODR: HRD: Overdose Education and Naloxone Distribution (OEND)	5,220,000.00	5,220,000	1,041,861	-	1,041,861	20%	2,000	4,176,000	139	-	-	-	-	- The OEND Year 4 award supports naloxone distribution to County departments and community providers. The community contracted provider had a small underspend. The full award is needed to support current and ongoing program costs for future years. This award has a 5-year term, and the carryover reflects allocations for the remaining 4 year of the award.
	ODR-HRD: Housing Retention Contingency Management	5,000,000.00	5,000,000	863,512	-	863,512	17%	136,000	4,000,000	488	-	-	-	-	- The community-contracted Contingency Management provider ramped up services in a timely manner. However, the contractor had less than 12 months to expand services, hire additional staff, and engage new housing sites for program participation, resulting in an underspend. The full award is needed to support current and ongoing program and staffing costs for future years. This award has a 5-year term, and the carryover reflects allocations for the remaining 4 year of the award.
DPH	Trans, Gender Expansive, and Intersex (TGI) Wellness and Equity Initiative	7,000,000.00	7,000,000	1,886,424	1,618,473	3,504,897	50%	(5,000)	3,500,000	103	-	-	-	-	- The \$5,000 over encumbrance is currently being worked with the auditors and controllers to reduce prior year commitment.
DPR	Youth and Family Programming in Unincorporated Area Parks	8,500,000.00	8,500,000	1,700,000	-	1,700,000	20%	-	6,800,000	-	-	-	-	-	- There is no variance for the first year of the grant. This award has a 5-year term and the carryover reflects allocations for the remaining four years of the award.
	CFCI Administration	-	-	-	-	-	0%	-	-	-	-	-	-	-	-
	CFCI Community Engagement and Event Funding	600,000.00	600,000	56,645	143,355	200,000	33%	-	400,000	-	-	-	-	-	- Multi-year one-time carryover funds.
JCOD	JCOD Capital Funding / Warm Landing Place / DOORS	2,500,000.00	2,500,000	2,692	-	2,692	0%	-	2,497,000	308	-	-	-	-	- Multi-year one-time carryover funds.
TPA	TPA Year 4	7,740,000.00	7,740,000	-	-	-	0%	-	7,740,000	-	-	-	-	-	-
	Veteran Peer Access Network (VPAN)	23,869,000.00	23,869,000	-	-	-	0%	-	23,869,000	-	-	-	-	-	- Funds approved for FY 2026-27 through FY 2029-30 (Carryover).
	Housing Navigation Program	13,084,000.00	13,084,000	983,788	1,497,559	2,481,347	19%	135,000	10,467,000	653	-	-	-	-	- The variance is due to a late program ramp-up after October 2025, which resulted in lower expenditures during the initial implementation period. In addition, several CBO partners experienced hiring and onboarding delays, slowing their ability to expand services as planned. These factors, combined with general underspending across multiple CBO contracts, contributed to the unspent funds. Now that operations are fully up and running, MVA anticipates improved utilization of funds in FY 2026-27. Funds approved for FY 2025-26 through FY 2029-30 (Carryover).
	Justice Involved Veterans (JIV) Division	6,285,000.00	6,285,000	1,041,252	-	1,041,252	17%	216,000	5,028,000	(252)	-	-	-	-	- The variance is attributable to delays in the hiring process, as recruitment for the budgeted positions did not begin until after October 2025. As a result, salary expenditures were lower than anticipated during the early months of the fiscal year. Additionally, newly hired staff entered at lower salary steps than originally budgeted, further reducing overall personnel costs. These combined factors—delayed hiring and lower-step placement—resulted in unspent funds within the fiscal year. Funds approved for FY 2025-26 through FY 2029-30 (Carryover).
MVA															
PD	Legal & Support Staffing/Division/Public Defender	15,000,000.00	15,000,000	2,417,136	-	2,417,136	16%	583,000	12,000,000	(136)	-	-	-	-	- The variances in unspent funds occurred due to delays in receiving budgeted positions and filling them.
CP	JCOD Capital Funding / Warm Landing Place / DOORS	1,500,000.00	1,500,000	-	-	-	0%	-	1,500,000	-	-	-	-	-	- Warm Landing Capital Project Carryover funds
Total		\$ 181,497,000	\$ 181,497,000	\$ 25,332,339	13,987,239.46	\$ 39,319,578	22%	\$ 2,221,000	\$ 139,953,000	\$ 3,422	\$ -	\$ -	\$ -	\$ -	

Notes:

1. FY2025-26 Adjusted Budget includes ongoing and one-time funding that resulted from Mid-Year BAs and Year-End Closing BA activities.
2. % Utilization compares the Adjusted Budget to Actual Expenditures plus Encumbrance Balance. Lower utilization in Years 4 and 5 reflects multi-year funding. Year 4 includes pre-programmed future projects, while Year 5 funds may be spent up to 36 months.
3. Unspent Funds Swept consists of Ongoing (YR 1-3) and multi-year funding (YR 4) that is unspent and unencumbered funds that are available for reallocation.
4. Carryover refers to unspent funds that will be returned to the Department for use in designated programs. Includes YR 4 frozen funds and YR 5 one-time funds
5. Closing Variance includes departments closing balance due to rounding after unspent funds swept and carryover amounts were reallocated to CFCI unallocated budget. Negatives in closing variance is due to rounding to the nearest thousand.
6. Grand total closing variance includes Unspent funds swept amount of \$43,522M plus \$348,892M totaling \$392.41M. Formula for Closing Variance is Final Adopted + (YTD Actuals + Remaining Enc Balance) + FY Cancelled Commitment - PY Budget Adj - YE Budget Adj
6. Prior Year Expenditures refer to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

Care First Community Investment
Year 5 Financial Activity Report By Department as of June 30th, 2026
FY 2025-26 Adjusted Budget

		a	b	c		d=b+c	e=d/a	f			g	h=f-g	i=g/f		
Managing Dept	Program	FY 2025-26 Final Adopted Budget	FY 2025-26 Adjusted Budget¹	Actual Expenditures	Remaining Encumbrance Balance	Encumbrance Balance + Actual Expenditures	% Utilization²	Unspent Funds Swept³	Carryover⁴	Closing Variance⁵	Beginning Commitment Balance	Expenditures⁶	Remaining Commitment/ Accrual Balance	% Utilization	Explanation for Variance
ART	General Training and Employment Services for American Native and Indigenous Workers	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
CEO	CEO Poverty Alleviation Initiative/BREATHE Program	-	817,000	-	-	-	0%	-	817,000	-	-	-	-	-	The variance reflects that funds have not yet been spent as amendments to the current agreement with the Breathe Program Administrator are underway. Additionally, program participants are impacted by new public charge rules, requiring modifications to service delivery plans to include legal counsel as part of our benefits counseling.
	ARDI Civic Power LA – Participatory Democracy & Belonging Initiative	-	2,331,000	2,715	-	2,715	0%	-	2,328,000	285	-	-	-	-	The variance reflects that no funds have been spent yet, pending release of an RFP—now in development—to select providers who will deliver the program's intended services.
CP	96 Bed Mental Health Facility at LA General Medical Center	-	6,570,000	-	-	-	0%	-	6,570,000	-	-	-	-	-	There is no activity to report. No appropriation for Object Category 6030, Capital Project, was budgeted in FY 2025-26; therefore, the transfer for the project expenditure from CP6A018 will have to be deferred to FY 26-27.
DCBA	Represent LA - Immigration Legal Representation	-	2,587,000	133,749	928,000	1,061,749	41%	-	1,525,000	251	-	-	-	-	Multi-year one-time carryover funds.
DEO	Small Business Social Equity Program	-	1,080,000	-	-	-	0%	-	1,080,000	-	-	-	-	-	Multi-year one-time carryover funds.
	Emergency Rent Relief Program	-	14,579,000	-	13,850,000	13,850,000	95%	-	729,000	-	-	-	-	-	Multi-year one-time carryover funds.
DEO	LA County Safe-to-Work Business Interruption Fund (BIF)	-	3,330,000	3,330,000	-	3,330,000	100%	-	-	-	-	-	-	-	
DHS	Skid Row Harm Reduction Health Hub – Medical and Supportive Services	-	5,092,000	456,770	-	456,770	9%	-	4,635,000	230	-	-	-	-	In alignment with Board approval, this award will be spent within its 36-month term. The carryover reflects remaining funds to be spent within the approved term.
	ODR Law Enforcement Assisted Diversion/Let Everyone Advance with Dignity (LEAD)	-	16,075,000	1,916,343	-	1,916,343	12%	-	14,159,000	(343)	-	-	-	-	In alignment with Board approval, this award will be spent within its 36-month term. The carryover reflects remaining funds to be spent within the approved term.
DMH	Medical Legal Community Partnership Los Angeles (MLCP- LA)	-	1,640,000	-	-	-	0%	-	1,640,000	-	-	-	-	-	There is no activity to report. DMH is currently setting up structure and spending plan as the CFCl program design was approved during third quarter.
	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	-	-	-	0%	-	63,000	-	-	-	-	-	There is no activity to report. DMH is currently setting up structure and spending plan as the CFCl program design was approved during third quarter.
DPH	Harm Reduction: Engagement and Overdose Prevention (EOP)	-	1,987,000	1,044,942	-	1,044,942	53%	-	942,000	58	-	-	-	-	The program has one-time funding programs that's allowed for rollover.
	CalFresh Healthy Living	-	19,000,000	9,332,723	585,904	9,918,627	52%	-	9,081,000	373	-	-	-	-	In line with Board approval, this award will be spent within the three year term, with the majority of spending completed by June 30, 2027
DYD	Advancing Community Health and Workforce Education	-	252,000	-	-	-	0%	-	252,000	-	-	-	-	-	The program has one-time funding programs that's allowed for rollover.
	School-Based Mentorship Program Expansion	-	6,210,000	-	-	-	0%	-	6,210,000	-	-	-	-	-	Funding was not expended during Fiscal Year (FY) 2025-26 due to the nature of the school year. Contracts are aligned to begin when students returned to campus in August 2026. FY 2025-26 was dedicated to planning, contracting, and establishing Memorandum of Understandings and Agreements with appropriate campuses and school districts. A planned spend-down of the funding is in place for FY 2026-27 through FY 2028-29, with contracts currently being developed for three schools and an additional four schools planned for implementation from fall 2026 through spring 2027.
	Youth Development Training and Capacity Building Community Academy	-	540,000	125,000	50,000	175,000	32%	-	365,000	-	-	-	-	-	These funds will be spent by April 1, 2029, as approved in the Year 5 project plan. There are multiple pending contracts and extensions that the Department of Youth Development (DYD) will execute this calendar year to further project implementation and close the variance in spending.
HSB	Safe Healing Center and Care Coordination Alternatives to Incarceration	-	9,000,000	-	-	-	0%	-	9,000,000	-	-	-	-	-	The funds were meant to be spent over three years, with the bulk spent in FY 2026-27 and FY 2027-28. DYD completed and evaluated submissions to a Request for Information between June-August for providers to operate boys-serving Safe Healing Centers and are in the process of follow-up interviews.
	Targeted Homelessness Prevention for Justice Involved Individuals	-	900,000	151,404	-	151,404	17%	-	748,000	596	-	-	-	-	FYE reflects a start date in late FY25-26 and expected usage of the remaining funding in subsequent fiscal years within 36 months, in accordance with the approved project design. The remaining funding of \$748,596 will be carried over and expended over the remainder of the multiyear spending period.
	Housing for Health Permanent Supportive Housing Expansion - One Time Funding	-	14,221,000	531,111	-	531,111	4%	-	13,690,000	(111)	-	-	-	-	FYE reflects a start date in late FY25-26 and expected usage of the remaining funding in subsequent fiscal years within 36 months, in accordance with the approved project design. The remaining funding of \$13,689,889 will be carried over and expended over the remainder of the multiyear spending period.
JCOD	Time Limited Subsidy (TLS), Homelessness Initiative	-	1,534,000	55,000	-	55,000	4%	-	1,479,000	-	-	-	-	-	FYE reflects a start date in late FY25-26 and expected usage of the remaining funding in subsequent fiscal years within 36 months, in accordance with the approved project design. The remaining funding of \$1,479,000 will be carried over and expended over the remainder of the multiyear spending period.
	Healing-Centered Arts Programming for Justice-Impacted Adults at DOORS Centers	-	497,000	-	-	-	0%	-	497,000	-	-	-	-	-	Multi-year one-time carryover funds.
	Rapid Diversion Program Expansion	-	2,505,000	-	-	-	0%	-	2,505,000	-	-	-	-	-	Multi-year one-time carryover funds.
	Justice Connect Support Center	-	6,750,000	1,193,001	188,235	1,381,237	20%	-	5,369,000	(237)	-	-	-	-	Multi-year one-time carryover funds.
	Los Angeles County Training Center (LACTC)	-	1,137,000	2,263	-	2,263	0%	-	1,135,000	(263)	-	-	-	-	Multi-year one-time carryover funds.
	Independent Pre-Trial Services - Emergency Shelter	-	6,261,000	76,691	12,933	89,624	1%	-	6,171,000	376	-	-	-	-	Multi-year one-time carryover funds.
	Reentry Interim Housing	-	2,250,000	1,734,884	-	1,734,884	77%	-	515,000	116	-	-	-	-	Multi-year one-time carryover funds.
	Providing Opportunities for Women in Reentry (POWR)	-	4,115,500	-	-	-	0%	-	4,115,000	500	-	-	-	-	Multi-year one-time carryover funds.
Warm Landing Place	-	11,267,000	-	-	-	0%	-	11,267,000	-	-	-	-	-	Multi-year one-time carryover funds.	
MVA	Specialized Treatment for Optimized Program (STOP) - Interim Housing Beds	-	11,074,000	-	-	-	0%	-	11,074,000	-	-	-	-	-	Multi-year one-time carryover funds.
	Housing Navigators - Additional cost ask	-	144,000	-	-	-	0%	-	144,000	-	-	-	-	-	Funds approved for FY 2026-27 through FY 2028-29 (Carryover).
PD	CSIT Holistic Early Assessment & Linkage (HEAL)	-	1,428,000	224,295	1,173,000	1,397,295	98%	-	31,000	(295)	-	-	-	-	The variance is due to rounding to the nearest thousandth dollar.
TPA	Expungement Program	-	505,000	-	-	-	0%	-	505,000	-	-	-	-	-	Multi-year one-time carryover funds.
	TPA Year 5	-	85,997,500	-	-	-	0%	-	85,998,000	(500)	-	-	-	-	Multi-year one-time carryover funds.
CFCl	TPA ARP-Funded TPA Program	-	4,050,000	-	-	-	0%	-	4,050,000	-	-	-	-	-	Multi-year one-time carryover funds.
Unallocated	Year 5 Set-Aside Funding	245,789,000	-	-	-	-	0%	-	-	-	-	-	-	-	
Total		\$ 245,789,000	\$ 245,789,000	\$ 20,310,889	\$ 16,788,072	\$ 37,098,962	15%	\$ -	\$ 208,689,000	\$ 1,038	\$ -	\$ -	\$ -	-	

Notes:

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5. Closing Variance includes departments closing balance due to rounding after unspent funds swept and carryover amounts were reallocated to CFCl unallocated budget. Negatives in closing variance is due to rounding to the nearest thousand.
Grant total closing variance includes Unspent funds swept amount of \$43,522M plus \$346,892M totaling \$390,414M. Formula for Closing Variance is Final Adopted + (YTD Actuals - Remaining Enc Balance) + FY cancelled Commitment - FY Budget Adj - YE Budget Adj
6. Prior Year Expenditures refer to current year activities paid out of commitments. Negative expenditures are Accrual Balances.

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, present community engagement events, or distribute groceries may have some participants that attend multiple and count them each time they attend. Note that programs funded by CFCI provide a variety of services, including food distribution, community education, and other kinds of outreach. 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 June 30, 2026*

	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration	TOTAL
<i>(Number of Programs in Parentheses)</i>						
Year 1/FY 2021-22 (began July 2021)	483,143 (10)	10,606 (8)	22,238 (1)	27,623 (7)	11,598 (3)	555,208 (29)
Year 2/FY 2022-23 (began July 2022)	79,296 (1)	1,052 (1)	30,636 (2)	6,544 (2)	31,238 (3)	148,766 (9)
Year 3/FY 2023-24 (began July 2023)	N/A (0)	325,024 (3)	62,910 (5)	N/A (0)	3,880 (1)	391,814 (9)
Year 4/FY 2024-25 (began July 2024)	105,207 (7)	N/A (0)	N/A (0)	5,438 (3)	N/A (0)	110,645 (10)
Year 5/FY 2025-26 (began Jan 2026)	1,266,202 (5)	N/A (0)	N/A (0)	58 (1)	N/A (0)	1,266,260 (6)
TOTAL	1,933,848 (23)	336,682 (12)	115,784 (8)	39,663 (13)	46,716 (7)	2,472,693 (63)

*45 County programs are represented in this table. Some programs did not update their data this quarter; where available, the most recent

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

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. Through program interviews, JCOD staff identified that some “clients served” figures may include duplicate counts, as certain programs track points of service rather than unduplicated individual clients. JCOD staff are working to establish a uniform definition of “clients served” that can be applied consistently across all programs. Additionally, some programs make up the bulk of the client count, with a large share representing necessities services, including but not limited to grocery distribution.

B. TPA Programs: Total Clients Served by Cohort and Strategy from March 1 2023 to July 15, 2026*

	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration	TOTAL
<i>(Number of Care Grantees in Parentheses)</i>						
Year 1/FY 2021-22 (began March 2023)	N/A (0)	N/A (0)	21,217 (59)	1,681 (18)	9,467 (41)	32,365 (118)
Year 2/FY 2022-23 (began December 2024)	11,668 (39)	5,827 (22)	16,307 (54)	881 (4)	721 (4)	35,404 (123)
Year 3/FY 2023-24 (began July 2024)	2,314 (22)	2,565 (17)	15,653 (84)	1,649 (18)	7,401 (22)	29,582 (163)
TOTAL	13,982 (61)	8,392 (39)	53,177 (197)	4,211 (40)	17,589 (67)	97,351 (404)

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

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

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

Reported Participant Area of Residence	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration	TOTAL
<i>Number of Programs</i>	21	8	7	12	6	54
SPA 1	98,944	18,402	3,520	379	1,459	122,704
SPA 2	41,243	15,064	3,654	1,135	1,066	62,162
SPA 3	41,889	18,936	3,075	1,078	954	65,932
SPA 4	304,681	22,527	12,451	3,436	638	343,733
SPA 5	49,651	3,241	6,442	472	168	59,974
SPA 6	192,959	39,158	16,857	5,480	837	255,291
SPA 7	55,303	14,377	5,151	1,815	690	77,336
SPA 8	117,493	32,992	5,652	3,039	698	159,874
Unknown/Decline to State	553,873	391	1,630	1,794	1,454	559,142
TOTAL	1,456,037	165,088	58,432	18,399	7,964	1,705,920

*54 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
<i>Number of Programs</i>	23	9	7	13	7
Female	244,276	1,945	9,283	8,079	2,411
Male	522,576	2,096	30,586	11,280	12,377
Other	4,651	46	218	75	22
Transgender	14,558	6	22	122	43
Unknown	648,450	161,439	1,928	929	92
TOTAL	1,434,511	165,532	42,037	20,485	14,945

**59 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
<i>Number of Programs</i>	23	9	9	13	6
<= 17	893	6	37,091	33	0
18-24	31,385	648	4,804	628	643
25-34	176,497	1,275	606	4,599	2,720
35-44	217,109	1,086	332	5,596	2,806
45-54	158,547	631	121	3,889	1,247
55-64	112,237	252	46,032	3,618	555
65+	37,588	69	46,021	1,975	91
Unknown	678,677	161,394	46,349	34	2

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT 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
TOTAL	1,412,932	165,361	181,356	20,372	8,064

**59 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.*

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

Veteran Status	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration
<i>Number of Programs</i>	22	7	5	11	4
Yes	31,328	83	59	348	457
No	462,495	2,210	8,795	10,327	5,777
Decline to answer	688,937	161,642	1,947	1,499	1,232
TOTAL	1,182,761	163,935	10,801	12,174	7,466

**48 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

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

Race/Ethnicity	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration
<i>Number of Programs</i>	23	10	7	13	6
American Indian or Alaska Native	14,002	60	268	378	56
Asian	16,411	808	1,626	599	141
Black or African American	243,432	1,351	12,561	7,152	2,086
Hispanic/Latino	334,157	4,117	17,309	7,535	4,287
Middle Eastern or North African	191	12	32	61	53
Native Hawaiian or Other Pacific Islander	7,144	22	157	144	25
White	171,093	783	2,775	5,340	1209
Other	43,869	313	3,486	457	172
Unknown	695,237	161,767	2,950	2,091	262
TOTAL	1,525,536	169,233	41,164	23,757	8,291

**59 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.*

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

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

Service Linkage Type	Strategy 1. Diversion, Behavioral Health & Wellness	Strategy 2. Economic Opportunity & Sustainability	Strategy 3. Education Access & Youth Development	Strategy 4. Housing Stability	Strategy 5. Reentry & Reintegration
<i>Number of Programs</i>	10	4	3	7	5
Basic Necessities (Incl. food, clothing)	9,173	79	422	25,560	243
Education	2,011	29	439	4,397	228
Employment/Job Training	2,083	185	420	4,387	873
Housing (Interim, crisis/ emergency shelter)	40,683	33	12	63,111	32
Housing (Permanent)	10,637	14	14	32,931	68
Legal Services	7,346	189	38	13,045	115
Mental Health Services	28,526	93	124	39,996	1014
Social Services (Incl. benefit linkage)	6,687	69	30	11,841	51
Substance Use Disorder Services	29,253	5	32	39,959	4389
Transportation	15,771	13	212	17,068	170
Vital Documents (e.g., driver's license, passport)	8,702	27	68	16,501	17
TOTAL	160,872	736	1,811	268,796	7,200

**29 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.*

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

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

Strategy 1. Diversion, Behavioral Health & Wellness			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGES
<i>Number of Programs</i>	8	11	10
Basic Necessities (Incl. food, clothing)	619,435	630	9,173
Education	386	410	2,011
Employment/Job Training	189	251	2,083
Housing (Interim, crisis/ emergency shelter)	267	730	40,683
Housing (Permanent)	263	153	10,637
Legal Services	192	243	7,346
Mental Health Services	1,109	904	28,526
Social Services (Incl. benefit linkage)	902	1,623	6,687
Substance Use Disorder Services	1,856	2,816	29,253
Transportation	3,188	4,034	15,771
Vital Documents (e.g., driver's license, passport)	13	4	8,702
TOTAL	627,800	11,798	160,872

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

Strategy 2. Economic Opportunity & Sustainability			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGES
<i>Number of Programs</i>	8	4	4
Basic Necessities (Incl. food, clothing)	162,240	93	79
Education	739	44	29
Employment/Job Training	1,125	634	185
Housing (Interim, crisis/ emergency shelter)	256	402	33
Housing (Permanent)	180	435	14
Legal Services	622	897	189
Mental Health Services	224	655	93

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

Strategy 2. Economic Opportunity & Sustainability			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGES
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
TOTAL	166,383	3,884	736

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

Strategy 3. Education Access & Youth Development			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGE
<i>Number of Programs</i>	7	5	3
Basic Necessities (Incl. food, clothing)	457	983	422
Education	53,671	2,820	439
Employment/Job Training	1,566	1,236	420
Housing (Interim, crisis/ emergency shelter)	136	29	12
Housing (Permanent)	59	91	14
Legal Services	97	73	38
Mental Health Services	26	684	124
Social Services (Incl. benefit linkage)	187	451	30
Substance Use Disorder Services	132	184	32
Transportation	228	884	212
Vital Documents (e.g., driver's license, passport)	36	114	68
TOTAL	56,595	7,549	1,811

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

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

Strategy 4. Housing Stability			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGE
<i>Number of Programs</i>	9	8	7
Basic Necessities (Incl. food, clothing)	2,956	373	25,560
Education	1,156	388	4,397
Employment/Job Training	550	535	4,387
Housing (Interim, crisis/ emergency shelter)	3,338	867	63,111
Housing (Permanent)	3,252	3,309	32,931
Legal Services	2,912	4,845	13,045
Mental Health Services	837	3,551	39,996
Social Services (Incl. benefit linkage)	457	1,400	11,841
Substance Use Disorder Services	964	527	39,959
Transportation	1,683	353	17,068
Vital Documents (e.g., driver's license, passport)	1,662	446	16,501
TOTAL	19,767	16,594	268,796

ATTACHMENT III: DATA TABLES FROM COUNTY DEPARTMENT PROGRAMS

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

Strategy 5. Reentry & Reintegration			
	CLIENTS SERVED	REFERRALS PROCESSED	SERVICE LINKAGE
<i>Number of Programs</i>	7	5	5
Basic Necessities (Incl. food, clothing)	2,487	439	243
Education	150	403	228
Employment/Job Training	993	3,195	873
Housing (Interim, crisis/ emergency shelter)	383	643	32
Housing (Permanent)	183	937	68
Legal Services	144	378	115
Mental Health Services	5,605	1,858	1,014
Social Services (Incl. benefit linkage)	94	553	51
Substance Use Disorder Services	9,569	132	4,389
Transportation	3,109	194	170
Vital Documents (e.g., driver's license, passport)	81	21	17
TOTAL	22,798	8,753	7,200

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

Funding Year	County Department	Program Name	Strategy
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	Community Based Outreach	Strategy 1
Year 1	DPH	Home Visitation and Promotoras Model	Strategy 1
Year 1	DPH	SUD Court-Based Diversion - Client Engagement and Navigation (CENS)	Strategy 1
Year 1	DPH	SUD Court-Based Diversion - Martin Luther King Behavioral Health Center (MLK BHC)	Strategy 1
Year 1	JCOD	Independent Pretrial Services	Strategy 1
Year 1	DEO	Careers for a Cause Training Program	Strategy 2
Year 1	DEO	Economic Mobility Initiative	Strategy 2
Year 1	DEO	Small Business Support - Keep LA Dining	Strategy 2
Year 1	DEO	Legal Aid for Small Business Owners	Strategy 2

APPENDIX IV: LIST OF PARTICIPATING DEPARTMENTS

Funding Year	County Department	Program Name	Strategy
Year 1	DPH	Substance Use Disorder Workforce Initiative	Strategy 2
Year 1	JCOD	ATI Incubation Academy	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
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	DPH	Advancing Community Health and Workforce Education	Strategy 1
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

APPENDIX IV: LIST OF PARTICIPATING DEPARTMENTS

Funding Year	County Department	Program Name	Strategy
Year 3	DPH	Child Care	Strategy 3
Year 3	JCOD	Transitional-Aged Youth Development and Workforce Development	Strategy 3
Year 3	DYD	Defining Youth for Funding Opportunities	Strategy 3
Year 3	DYD	Housing & Placements in Support of the Decarceration of Girls & Gender Expansive Youth in LA County	Strategy 4
Year 3	JCOD	Skills and Experience for the Careers of Tomorrow (SECTOR) Program	Strategy 5
Year 4	DHS	Harm Reduction - Overdose Education and Naloxone Distribution (OEND)	Strategy 1
Year 4	DHS	Harm Reduction Division - Drop In Center Expansion in SPA 1 (Antelope Valley)	Strategy 1
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	DPH	TGI Wellness and Equity Initiative	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	DPH	Harm Reduction: Engagement and Overdose Prevention (EOP)	Strategy 1
Year 5	PD	Holistic Early Assessment & Linkage (HEAL)	Strategy 1
Year 5	PD	Expungement Program	Strategy 1
Year 5	DCBA	RepresentLA - Immigration Legal Representation	Strategy 2
Year 5	DEO	Small Business Resiliency Fund	Strategy 2
Year 5	HSH	Homelessness Prevention Unit	Strategy 4