

JJCPA KEY PRIORITY CONSOLIDATION FOR 2026 PLAN

Continuity & Longevity of Care

- Trauma Informed Care (1)
 - Targeted Services (3)
 - Prioritize programs serving Black and Brown male youth in Oakland (New)
 - Trauma Centered Care (10)
 - Outreach to Youth Who Are Victims (7)
 - Warm Handoffs & Safety Plans (New)
 - Longevity of Care (9)
 - Severe Mental Health Needs Not Addressed in the Community (New)
- Continuity of Care (2)
- Collaborative Staffing of Cases (4)

Sustainability for CBOs

- Sustainability for CBOs (5)
- Building Infrastructure for Medical Billing (6) **In Process**
- Expanding CBO Service Capacity (9)
- Longevity of Care (9)

2025 Key Priorities

1. Trauma-Informed Care
2. Continuity of Care
3. Targeted Services for Specific Populations
4. Collaborative Staffing of Cases
5. Sustainability for Community-Based Organizations (CBOs)
6. Building Infrastructure for Medical Billing
7. Outreach to Youth Who Are Victims
8. OK Program Expansion
9. Longevity of Care: Expanding CBO Service Capacity
10. Trauma Centered Care

FISCAL PROJECTIONS FOR FY 2026 - 2027

Overall Financial Outlook

- Fund balance continues to decline from FY25 through FY27 due to high contract obligations.
- Recovery begins in FY28 as major multi-year encumbrances taper off.

Revenue Assumptions

- Annual allocation assumes a 5% increase beginning in FY27.
- Growth Fund continues to rise steadily each year.

Contract Cost Pressures

- Current contract costs drop sharply after FY25, reducing pressure in FY26–FY28.
- Large encumbrances scheduled for FY27 significantly reduce available balance that year.
- Unencumbered/future contracts peak in FY27, reflecting planned program commitments.

Ending balances

- Ending balance declines from \$10.48M (FY25) to \$4.95M (FY27).
- Balance begins to strengthen again in FY28, projected at \$8.95M.

	FY 2025 Actual	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Beginning Balance as 07/01/2024	11,697,225	10,486,698	6,642,578	4,955,749
% Increase Assumption			5%	5%
Annual Allocation	4,494,056	4,494,056	4,718,759	4,954,697
Growth Fund	4,259,986	4,563,112	4,791,268	5,030,831
Interest Received	619,460			
Annual Allocation Total	9,373,502	9,057,168	9,510,026	9,985,528
Current Contracts Total	10,584,029	6,938,807	105,000	110,250
Unencumbered and Future Contracts Total		5,962,481	11,091,855	5,883,266
Ending Balance	10,486,698	6,642,578	4,955,749	8,947,761