

FY 25-26 JJCC-CMJJP Ad-Hoc Subcommittee Funding Recommendations (Ad-Hoc meeting 2-26-25 vote) (Adopted by JJCC during 3-10-25 Meeting)

Administrator/Program/ Project	Total Expenditures FY 23-24	Carryover prior Years PPP (Fiscal Intermediary, Capacity Building)	Carryover prior Years (Currently Available Balance as of 12/31/24) Does not include pending invoices not processed through 12/31/24	57.5% Reduction as of 2-26-25 reduced to 55% if for all agencies or 57% if exclude Arts	Funding Allocation FY 24-25	Funding Requests FY 25-26	FY 25-26 Funding Request Recommendations	Estimated Expenditures from Agency	Amount to Fund Agency Base	Amount to Fund Agency One-Time Funds	FY 25-26 Categories	Invoices Processed (months)	FY 25-26 Base and Growth Allocation Amounts to allocate
1 Arts & Culture (LAC) - Arts in Communities	2,263,504		1,047,044.40	576,921.46	4,165,000	4,165,000.00	4,165,000.00	3,990,969.55			Primary Prevention, Focused Prevention/Early Intervention	Aug-Oct	
2 Arts & Culture (LAC) - Arts in Institutions	1,443,095		476.00	262.28	5,007,000	5,007,000.00	5,007,000.00	5,219,161.58			Intervention	Aug-Sept	
3 Beaches (LAC) -WATER	360,520		374,976.93	206,612.29	110,167	232,689.84	232,689.84	194,628.00			Primary Prevention, Focused/Early Intervention	July-Sept	
4 CSJULA- AYIDA	213,377		99,884.05	55,036.11	123,362	123,361.80	123,361.80	123,500.00			Primary Prevention	none	
5 City of Artesia - YAL	-		-	-	300,000	200,000.00	200,000.00	-			Primary Prevention	none	
6 City of LA - GRVD	695,335		241,600.00	133,121.60	2,400,000	2,400,000.00	2,400,000.00	-			Intervention	none	
7 City of LA Housing Authority-HOME	643,330		15,422.38	8,497.73	654,000	690,000.00	690,000.00	522,823.34			Primary Prevention, Focused Prevention/Early Intervention	Jul-Oct	
8 City of LA Recreation & Parks- CLASS	653,028		51,243.23	28,235.02	660,000	1,350,000.00	1,350,000.00	660,000.00			Primary Prevention, Focused Prevention/Early Intervention	check on this	
9 City of Paramount YAL	122,826		60,393.48	33,276.81	119,932	119,848.00	119,848.00	-			Primary Prevention, Focused Prevention/Early Intervention	none	
10 City of Hawaiian Gardens- YAL	-		-	-	334,644	-	-	-				none	
11 DEO (LAC)- Youth Internships	-		2,500,000.00	1,377,500.00	1,500,000	-	-	-				none	
12 DEO (LAC)-Youth@Works	-		-	-	2,000,000	2,000,000.00	2,000,000.00	2,500,000.00			Intervention	none	
14 DEO(LAC) - Vocational	777,673		691,951.00	381,265.00	-	-	-	513,557.05				July-Sept	
15 DEO (LAC)- MSA- Employment	-		2,981,391.00	1,642,746.44	-	-	-	-					
16 DMH (LAC) - MST Training and Consultation	91,713		36,207.00	19,950.06	104,450	104,450.00	104,450.00	181,487.00			Focused Prevention/Early Intervention	July-Oct	
17 DMH (LAC) - EIDP	90,149		186,949.11	103,008.96	370,000	370,000.00	370,000.00	577,871.00			Focused Prevention/Early Intervention	Aug-Oct	
18 DMH (LAC) - LACOE Initiative	-		199,999.56	110,199.76	-	300,000.00	300,000.00	200,000.00			Focused Prevention/Early Intervention	none	
19 DMH(LAC) - MST	147,294		-	-	467,165	497,000.00	497,000.00	467,165.00			Focused Prevention/Early Intervention	July	
20 DMH (LAC)- MHSAT	4,379,000		-	-	4,929,000	5,885,000.00	5,885,000.00	4,929,111.00			Intervention	Aug-Oct	
21 Parks and Recreation (LAC) - PAD	1,020,000		-	-	1,020,000	3,153,000.00	3,153,000.00	1,020,000.00			Primary Prevention	none	
22 Parks and Recreation (LAC) - Safe Passages	174,196		205,087.01	113,002.94	443,000	1,300,161.00	1,300,161.00	648,087.00			Primary Prevention, Focused Prevention/Early Intervention	none	
23 Parks and Recreation (LAC) - After School En.	531,400		39,513.44	21,771.91	1,533,475	1,988,988.00	1,988,988.00	1,455,118.00			Primary Prevention, Focused Prevention/Early Intervention	Aug-Oct	
24 DPH (LAC) - Capacity Building	1,517,681		159,669.00	87,977.62	2,000,000	2,650,000.00	2,650,000.00	2,159,688.93			Capacity-Building of CBO's	none	
25 DPH (LAC) - PYDE	209,035		269,985.03	148,761.75	-	-	-	269,985.00				none	
26 LACOE-Tutoring	228,188		858,186.22	472,860.61	756,840	-	-	198,090.00				none	
27 DPH (LAC) - Youth Substance Abuse	112,595		650,962.41	358,680.29	252,529	252,529.00	252,529.00	940,974.00			Intervention	Jul-Oct	
28 DPH (LAC) - CENS	416,032		-	-	812,453	1,247,433.00	1,247,433.00	-			Intervention	Jul-Oct	
29 DPH (LAC)- YES	289,037		3,237,972.37	1,784,122.78	-	1,790,419.00	1,790,419.00	2,056,983.00			Focused Prevention/Early Intervention	none	
30 DYD (LAC) - Diversion	7,566,507		9,857,742.11	5,431,615.90	11,063,086	11,500,000.00	11,500,000.00	10,525,000.00			Primary Prevention, Focused Prevention/Early Intervention		
31 Development Authority (LAC)- HOME	-		26,762.43	14,746.10	661,064	668,947.00	668,947.00	661,064.00			Focused Prevention/Early Intervention	none	
32 District Attorney's Office (LAC) - REDY	-		700,334.02	385,884.05	1,129,571	1,129,571.00	1,129,571.00	1,829,905.00			Focused Prevention/Early Intervention, Intervention	none	
33 Public Library (LAC) - expansion 2 entries - 1 for Probation and 1 for at promise	1,014,968		139,835.24	77,049.22	807,225	1,276,026.00	1,276,026.00	453,261.38			Primary Prevention , Focused Prevention/Early Intervention, Intervention	Jul-Oct	
34 Public Defender's Office (LAC)- CARE	1,413,860		68,340.16	37,655.43	1,568,000	2,101,000.00	2,101,000.00	1,445,820.00			Intervention	Jul-Oct	
35 Superior Court	1,520,856		112,950.67	62,235.82	1,954,238	2,584,305.05	2,584,305.05	1,908,297.00			Intervention	none	
36 PPP-Fiscal intermediary	4,969,589	3,898,119.00	-	-	6,272,486	-	-	-				July	
37 PPP- Capacity Building	-	6,000,000.00	-	-	1,500,000	-	-	-					
38 Youth Commission (Executive Office of the Board)	189,148		505,125.52	278,324.16	260,000	260,000.00	260,000.00	-			Primary Prevention		
39 SEED School (CEO)	604,733		1,638,141.68	902,616.07	1,000,000	1,000,000.00	1,000,000.00	-			Prevention, focused Prevention/Early Intervention		
40 Probation (LAC) - Auditing and monitoring	479,628		-	-	479,628	479,628.00	479,628.00	-			JJCPA Evaluation and Infrastructure	Base	26,890,099.00
41 Probation (LAC) - Contracts/Fiscal	228,500		-	-	228,500	228,500.00	228,500.00	-			JJCPA Evaluation and Infrastructure	Growth	25,141,231.66
42 Probation (LAC) - Admin Overhead	137,500		-	-	137,500	137,500.00	137,500.00	-			JJCPA Evaluation and Infrastructure		
43 JJCPA Evaluator (LAC) - Probation	334,863		-	-	450,000	450,000.00	450,000.00	-			JJCPA Evaluation and Infrastructure		
44 JJCPA Evaluator (LAC) - DYD	-		-	-	450,000	450,000.00	450,000.00	-			JJCPA Evaluation and Infrastructure		

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45	LACOE- Foster Youth Services	-	-	-	3,000,000	3,500,000.00	3,500,000.00				Focused Prevention/Early Intervention, Intervention	Jul-Oct		
46	LACOE - Music Program	-	-	-	220,000	-	-					none		
47	LACOE- Juvenile Court Schools Transition Counselor Services	-	-	-	1,476,451	-	-	287,450.00				none		
48	LACOE- Parent & Family Consultation Program (CFJO)	-	-	-	322,044	332,044.00	332,044.00				Primary Prevention, Focused Prevention/Early Intervention, Intervention	none		
49	LACOE - Division of Student Programs - Community Schools Specialist at DKC	-	-	-	364,030	-	-							
50	LACOE - Student Behavior Support Counselor	-	-	-	1,495,537	550,256.00	550,256.00	287,450.00			Focused Prevention/Early Intervention	none		
51	LACOE Safe Passages		3,500,000.00	1,928,500.00	-	-	-							
52	School-Based Supports on Truancy		250,000.00	137,750.00										
53	DMST/CSEC Programs		447,585.00	246,619.34										
55	Reentry		115,000.00	63,365.00										
56	Youth Transportation Services-MTA		246,978.00	136,084.88										
57	Youth Transportation Services- Probation (via CBOs)		147,833.00	81,455.98										
58	Coordinated Entry Services -LA Homeless		1,100,000.00	606,100.00										
59	Econ Stability for Youth Reentering Community		200,000.00	110,200.00										
60	In Home Services to Prevent Detention		600,000.00	330,600.00										
61	City of Los Angeles - EWD		440,000.00	242,440.00										
62	LGBTQ DCFS		250,000.00	137,750.00										
63	Restorative Justice Programs		925,924.00	510,184.12										
64	Administrative Overhead- Probation		148,496.00	81,821.30										
65	LAUSD Diversion Coordination Services		2,774,229.00	1,528,600.18										
66	LAUSD Mentorship		575,000.00	316,825.00	-							none		
67	JJCC Governance Consultant (formerly HMA)	20,280	18,984.00	10,460.18										
68	Anti-Racism, Diversity and Inclusion Initiative (ARDI - LAC)	-	-	-	300,000	-	-					none		
69	Parks Rec Parent Support program		14,192.00	7,819.79										
70	Sexual Orientation, Gender Identity Expression Initiative		35,500.00	19,560.50										
71	DEO (LAC) - DJ Training	-	-	-	-	-	-				Primary Prevention	n/a		
72	Parks and Recreation (LAC)- TAY Entertainment Career Pathways Program	-	-	-	-	1,684,050.00	1,684,050.00	-			Primary Prevention, Focused Prevention/Early Intervention	n/a		
73	DPH (LAC)- School Safety Transformation	-	-	-	-	5,700,000.00	5,700,000.00	-			Focused Prevention/Early Intervention, Capacity-Building of CBO's	n/a		
74	DPH (LAC)- Youth Suicide Prevention	-	-	-	-	950,000.00	950,000.00	-			Focused Prevention/Early Intervention, Capacity-Building of CBO's	n/a		
75	Empower Generations (Antelope Valley) Charter H.S.	-	-	-	-	155,050.00	-	-				n/a	-	
76	Los Angeles County Office of Education -HEP County-Wide Double -Up Tutoring Program	-	-	-	-	500,000.00	500,000.00	-			Primary Prevention	n/a		
77	Los Angeles Unified School District (LAUSD)-School Support	-	-	-	-	2,241,159.00	1,996,359.00	-			1,996,359.00	Primary Prevention	n/a	
Totals		34,859,440	38,747,866	21,350,074.41	63,706,839	73,704,916	73,305,066	46,227,447	26,890,099.00	25,141,231.66			52,031,330.66	

Legend - colors in column B
 Carryover (unspent funds from prior FY's not including FY 24-25 funding allocations)
 New Funding Request