

**FY 25-26 JJCC-CMJJP Ad-Hoc Subcommittee Funding Recommendations (Ad-Hoc meeting 2-26-25 vote)**

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 CSULA- 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 - GRYD	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	



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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
<b>Totals</b>		<b>34,859,440</b>	<b>38,747,866</b>	<b>21,350,074.41</b>	<b>63,706,839</b>	<b>73,704,916</b>	<b>73,305,066</b>	<b>46,227,447</b>	<b>26,890,099.00</b>	<b>25,141,231.66</b>			<b>52,031,330.66</b>

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