

FY 2025-26 JJCC-JRBG Ad-Hoc Subcommittee Funding Recommendations (JRBG Mtg 3-27-25)

				A	B	C	D	E	F	H	I
				(A - B)			(D - E)				
				FY 2023-24			FY 2024-25				
Row	Annual Plan Category	Agency and Program Name	Administrator	Allocation	Actual Expenditures	Actual Available Balance	Allocation	Estimated Expenditures	Estimated Available Balance	New Funds Requested	Unspent Funds Requested by Agency to Retain Unspent Funds to be Utilized in FY 25-26
1	Behavioral/Mental Health	Individual/Group Therapy (includes anger management, conflict resolution, etc.)	DMH	\$ 3,144,000	\$ 3,286,507	\$ (142,507)	\$ 3,144,000	\$ 3,144,000	\$ -	\$ 10,440,000	\$ 404,153
2	Family Engagement	Family Engagement (Actual expenditures included in #1)	DMH	536,000		536,000	536,000	536,000	-		
3	Behavioral/Mental Health	Substance Use Disorder (SUD)	DPH-SAPC	2,475,188	1,176,287	1,298,901	2,475,188	2,475,188	1,298,901	1,527,058	1,534,645
4	Behavioral/Mental Health	Medical Case Management	JCHS	465,000		465,000	465,000	465,000	465,000		
5	Education	Tutoring for High School Diploma and College Courses (for youth 18+)	LACOE	312,175		312,175	312,175	100,000	524,350		636,144
6	Education	Adult School (for youth 18+ and those youth who no longer fall within scope of traditional education programming)	LACOE	1,087,814		1,087,814	1,087,814		2,175,628		2,175,628
7	Education	Library/Librarian and Support Staff	Library	1,500,000		1,500,000	1,000,000		2,500,000	1,000,000	2,500,000
8	Employment	Career Technical Education	LACOE	269,000		269,000	269,000		538,000	538,500	269,750
9	Employment	Employment Readiness and Job Stipends	Probation	2,000,000		2,000,000	2,000,000		4,000,000		
10	Employment	Vocational Training	DEO	887,822		887,822	887,822	150,000	1,625,644	888,000	888,000

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11	Employment	Culinary - All Locations - (Board Motion)	Probation	1,000,000		1,000,000	1,000,000		2,000,000		
12	Family	Transportation for Parents	Probation	600,000		600,000	600,000		1,200,000		
13	Family	Family Engagement of Parenting Youth	Probation	325,000		325,000	325,000	200,000	450,000		
14	Family	Family Resources and Systems Navigation	Probation	750,000		750,000	750,000		1,500,000		
15	Healing and Restoration	Sex Offender Services	Probation	250,000		250,000	250,000		500,000		
16	Positive Youth Development	Arts and Cultural Learning	Arts and Culture	3,450,000	1,570,710	1,879,290	3,450,000	3,450,000	1,879,290	8,340,000	3,047,000
17	Positive Youth Development	Drum Corp Program (Board Motion 6/6/23)	Arts and Culture	250,000		250,000	250,000	250,000	250,000		
18	Positive Youth Development	Wellness and Recreational Services	Probation	750,000		750,000	750,000		1,500,000		
19	Positive Youth Development	Dog Training Program (PAWS for Life Dog K9 Rescue - Board Motion 12/6/22 for two years) - BJN	Contract/ Probation	250,000	230,000	20,000	250,000	230,000	40,000		
20	Positive Youth Development	Dog Training Program - CVK	Probation	1,200,000		1,200,000	1,200,000		2,400,000		

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21	Positive Youth Development	Mentoring/Coaching and Transition Planning	Probation	1,800,000		1,800,000	1,800,000		3,600,000		
22	Positive Youth Development	Life Skills (Board Motion)	Probation	1,000,000	328,890	671,110	1,000,000	400,000	1,271,110		
23	Positive Youth Development	Youth Ancillary Program Funds	Probation	100,000		100,000	100,000	50,000	150,000		
24	Transformative Staffing	Credible Messengers (includes Restorative Justice and Victim Impact Classes) (Board Motion)	DYD	10,433,000	3,301,074	7,131,926	10,433,000	4,000,000	13,564,926	10,433,000	11,000,000
25	Step Downs	Pinegrove	Probation	738,760	22,030	716,730	923,450	23,000	1,617,180		
26	Step Downs	Step Down Programs	Probation	8,000,000	1,556,689	6,443,311	8,000,000	4,000,000	10,443,311		
27	Probation SYTF Administration	SYTF Administration Management (Board Motion)	Probation	550,000	411,310	138,690	550,000	513,000	175,690		
28	Research and Program Evaluation	External Provider	Probation	400,000		400,000	400,000	400,000	400,000		
29	Positive Youth Development	BMP Enhancement Incentives	Probation	75,000		75,000	75,000	75,000	75,000		
30	Positive Youth Development	Cable Subscriptions (E.g. News, Sports, etc.)	Probation	50,000		50,000	50,000		100,000		
31	Positive Youth Development	Facility Wi-Fi Connections	Probation	200,000		200,000	200,000		400,000		

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32	Positive Youth Development	Gender Expansive Pilot - CVK, BJN and DKC (Board Motion)	Probation	1,200,000	148,316	1,051,684			1,051,684		
33	Positive Youth Development	Gang Intervention (Board Motion)	Probation	1,000,000		1,000,000	1,000,000		2,000,000		
34	Education	Cosmetology	Probation	1,200,000		1,200,000	1,200,000		2,400,000		
35	Education	Music Production	Probation	1,200,000		1,200,000	1,200,000		2,400,000		
36	Family	Family Engagement Events	Probation	100,000		100,000	100,000	100,000	100,000		
37	Step Downs	Step Down Equipment (Vocational and Education Enhancements)	Probation	100,000		100,000	100,000	100,000	100,000		
38	Training	Enhanced Training for Partner Agencies	Probation	200,000		200,000	200,000	100,000	300,000		
39	Healing and Restoration	SYTF Youth Support Program	PD							1,114,000	
40		SYTF Administrative Support	Probation							301,000	
41		SYTF Analytical Staff	Probation							962,000	
Total Allocations and Actual/Estimated Expenditures				\$ 49,848,759	\$ 12,031,813	\$ 37,816,946	\$ 48,333,449	\$ 20,761,188	\$ 64,995,714	\$ 35,543,558	\$ 22,455,320
State Allocations Received				\$ 49,463,150			\$ 52,539,420				

Legend

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FY 25-26 Funding Recommendations Approved by Ad-Hoc Subcommittee Regarding Governmental Partners Requests for new funding and unspent funds (Column H)											
Item flagged that do not include FY 25-26 funding requests will be tabled to a future JJRBG Meeting for funding recommendations (Column I)											