

FY 2025-26 JJCC-JJRBG Ad-Hoc Subcommittee Funding Recommendations (JJRBG Mtg 3-27-25) (Adopted by JJRBG 3-27-25 (green highlighted cells only))
Updated Includes Year-End Closing FY 24-25 for JJRBG Subcommittee Meeting 8/20/25

			A	B	C	D	E	F	G	I	J					
					(A - B)				(D - E)							
			FY 2022-23			FY 2023-24				FY 2024-25				FY 2025-26		
Row	Annual Plan Category	Agency and Program Name	Administrator	Allocation	Actuals	FY 22-23 Carryover	Allocation	Actuals	Actual Available Balance	FY 23-24 Carryover	Allocation	Actuals	Estimated Available Balance	Unspent Funds Requested by Agency to Retain Unspent Funds to be Utilized in FY 25-26	New Funds Requested	Total Funds Awarded FY 25-26
1	Behavioral/Mental Health	Individual/Group Therapy (includes anger management, conflict resolution, etc.)	DMH	\$ 2,591,000	\$ 2,580,340	10,660	\$ 3,144,000	\$ 3,286,507	(131,847)	-	\$ 3,144,000	\$ 3,144,000	-	404,153	10,440,000	10,844,153
2	Family Engagement	Family Engagement (Actual expenditures included in #1)	DMH		-	-	536,000		536,000	536,000	536,000	536,000	536,000			-
3	Behavioral/Mental Health	Substance Use Disorder (SUD)	DPH-SAPC	600,000	328,390	271,610	2,475,188	1,176,287	1,570,511	1,570,511	2,475,188	2,027,720	2,017,979	1,534,645	1,527,058	3,061,703
4	Behavioral/Mental Health	Medical Case Management	JCHS		-	-	465,000		465,000	465,000	465,000	465,000	465,000			-
5	Education	Tutoring for High School Diploma and College Courses (for youth 18+)	LACOE	200,000	-	200,000	312,175	-	512,175	512,175	312,175	36,749	787,601	636,144	-	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	1,087,814	-	2,175,628	2,175,628	-	2,175,628
7	Education	Library/Librarian and Support Staff	Library		-	-	1,500,000		1,500,000	1,500,000	1,000,000		2,500,000	2,500,000	1,000,000	3,500,000
8	Employment	Career Technical Education	LACOE		-	-	269,000	-	269,000	269,000	269,000	115,941	422,059	269,750	538,500	808,250
9	Employment	Employment Readiness and Job Stipends	Probation	1,000,000	-	1,000,000	2,000,000		3,000,000	3,000,000	2,000,000	-	5,000,000			-
10	Employment	Vocational Training	DEO	2,000,000	-	2,000,000	887,822		2,887,822	2,887,822	887,822	89,272	3,686,372	888,000	888,000	1,776,000
11	Employment	Culinary - All Locations - (Board Motion)	Probation		-	-	1,000,000		1,000,000	1,000,000	1,000,000	-	2,000,000			-
12	Family	Transportation for Parents	Probation		-	-	600,000		600,000	600,000	600,000	-	1,200,000			-
13	Family	Family Engagement of Parenting Youth	Probation		-	-	325,000		325,000	325,000	325,000	-	650,000			-
14	Family	Family Resources and Systems Navigation	Probation		-	-	750,000		750,000	750,000	750,000	-	1,500,000			-
15	Healing and Restoration	Sex Offender Services	Probation		-	-	250,000		250,000	250,000	250,000	-	500,000			-
16	Positive Youth Development	Arts and Cultural Learning	Arts and Culture	670,000	615,588	54,412	3,450,000	1,570,710	1,933,702	1,933,702	3,450,000	2,546,987	2,836,715	3,047,000	8,340,000	11,387,000
17	Positive Youth Development	Drum Corp Program (Board Motion 6/6/23)	Arts and Culture		-	-	250,000		250,000	250,000	250,000		500,000			-
18	Positive Youth Development	Wellness and Recreational Services	Probation		-	-	750,000		750,000	750,000	750,000	44,942	1,455,058			-

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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)																