

SYTF FUNDING PLAN
Adopted by JCC-JIRBG Subcommittee

	CATEGORY	SERVICES	ADMINISTRATOR	FY 2021-22 YEAR 1 ACTUALS	FY 2022-23 YEAR 2 ACTUALS	FY 2023-24 YEAR 3 ACTUALS	UNSPENT FUNDS 2021-22 THRU 2023-24	FY 2024-25 YEAR 4 ESTIMATE	TOTAL FUNDS UNSPENT FUNDS AND UNALLOCATED
	STATE ALLOCATION			\$ 8,301,596	\$ 30,248,564	\$ 49,563,150		\$ 52,539,420	
1	Behavioral/Mental Health	Individual/Group Therapy (includes anger management, conflict resolution, etc.)	DMH		\$ 2,580,340	\$ 3,286,507	\$ (131,847)	3,144,000	
2 a & b	Behavioral/Mental Health	Substance Use Disorder (SUD)	DPH-SAPC		328,390	1,176,287	1,570,511	2,475,188	
3	Behavioral/Mental Health	Medical Case Management	JCHS				465,000	465,000	
4	Education	Tutoring for High School Diploma and College Courses (for youth 18+)	LACOE				512,175	312,175	
5	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	
6	Education	College Courses	Probation				-	-	
7	Education	Library/Librarian and Support Staff, with Furniture, Technology, Annual Book Budget, etc.	Library				1,500,000	1,000,000	
8	Education	College Counselor	Probation				-	-	
9	Employment	Career Technical Education	Probation				269,000	269,000	
10	Employment	Employment Readiness and Job Stipends	DEO/Probation				3,000,000	2,000,000	
11	Employment	Vocational Training	Probation				2,887,822	887,822	
12	Employment	Culinary (all locations)	Probation				1,000,000	1,000,000	
13	Family	Transportation for Parents	Probation				600,000	600,000	
14	Family	Family Engagement of Parenting Youth	Probation				325,000	325,000	
15	Family	Family Engagement	DMH/PB				536,000	536,000	
16	Family	Family Resources and Systems Navigation	Probation				750,000	750,000	

SYTF FUNDING PLAN
Adopted by JICC-JIRBG Subcommittee

	CATEGORY	SERVICES	ADMINISTRATOR	FY 2021-22 YEAR 1 ACTUALS	FY 2022-23 YEAR 2 ACTUALS	FY 2023-24 YEAR 3 ACTUALS	UNSPENT FUNDS 2021-22 THRU 2023-24	FY 2024-25 YEAR 4 ESTIMATE	TOTAL FUNDS UNSPENT FUNDS AND UNALLOCATED
17	Healing and Restoration	Sex Offender Services	Probation				250,000	250,000	
18	Positive Youth Development	Arts and Cultural Learning	Arts and Culture		615,588	1,570,710	1,933,702	3,450,000	
19	Positive Youth Development	Wellness and Recreational Services	Probation				750,000	750,000	
20	Positive Youth Development	Dog Training Program	Probation			230,000	20,000	250,000	
21	Positive Youth Development	Dog Training Program	Probation				1,200,000	1,200,000	
22	Positive Youth Development	Mentoring/Coaching and Transition Planning	Probation				1,800,000	1,800,000	
23	Positive Youth Development	Life Skills	Probation			400,000	600,000	1,000,000	
24	Positive Youth Development	Leadership Development	Probation						
25	Positive Youth Development	Drum Corp Program	Arts and Culture				250,000	250,000	
26	Positive Youth Development	Youth Ancillary Program Funds	Probation				100,000	100,000	
27	Transformative Staffing	Credible Messengers (includes Restorative Justice and Victim Impact Classes)	DYD			3,301,074	11,131,926	10,433,000	
28	Step Downs	CDCR - Pine Grove	Probation			23,000	1,277,485	923,450	
29	Step Downs	Step Down Programs	Probation			1,556,689	8,943,311	8,000,000	
30	Probation SYTF Administration	SYTF Administration Management	Probation			411,310	138,690	550,000	
33	Research and Program Evaluation	External Provider	Probation				400,000	400,000	
34	Positive Youth Development	BMP Enhancement Incentives	Probation				75,000	75,000	

SYTF FUNDING PLAN
Adopted by JICC-JIRBG Subcommittee

	CATEGORY	SERVICES	ADMINISTRATOR	FY 2021-22 YEAR 1 ACTUALS	FY 2022-23 YEAR 2 ACTUALS	FY 2023-24 YEAR 3 ACTUALS	UNSPENT FUNDS 2021-22 THRU 2023-24	FY 2024-25 YEAR 4 ESTIMATE	TOTAL FUNDS UNSPENT FUNDS AND UNALLOCATED	
35	Positive Youth Development	Cable Subscriptions (e.g. News, Sports, etc.)	Probation				50,000	50,000		
36	Positive Youth Development	Facility Wi-Fi Connections	Probation				200,000	200,000		
37	Positive Youth Development	Gender Expansive Pilot	Probation			400,000	800,000			
38	Positive Youth Development	Gang Intervention	Probation/DYD				1,000,000	1,000,000		
39	Education	Library Enhancement (Furniture, Technology, Annual Book Budget, etc.)	Library							
40	Education	Cosmetology/Barbering	Probation				1,200,000	1,200,000		
41	Education	Music Production	Probation				1,200,000	1,200,000		
42	Family	Family Engagement Events	Probation				100,000	100,000		
43	Step Downs	Step Down Equipment (Vocational and Education Enhancements)	Probation				100,000	100,000		
44	Training	Enhanced Training for Partner Agencies	Probation				200,000	200,000		
	Total Funding Spent/Allocated			\$ -	\$ 3,524,319	\$ 12,355,576		\$ 48,333,449		
	Total Funding Unspent				10,598,406	37,493,183	48,091,589			48,091,589
	Total Funding to be Allocated			8,301,596	16,125,839	(285,609)		4,205,971		28,347,797
	Total Funding Unspent and Unallocated									\$ 76,439,386