



Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



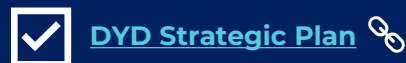
Mission

The mission of the Department of Youth Development (DYD) is to be a catalyst for transformation by providing innovative pathways to youth development through intersectional, anti-racist, youth-centered strategies so that all young people can access resources that nurture their growth, wellbeing, and connection to community.

Mandatory & Major Duties

- Improve youth wellbeing through continuum of youth development resources.
- Reduce youth arrests through Youth Diversion and restorative practices.
- Improve safety through services for justice-involved youth, including reentry.
- Advance vision and priorities of Youth Justice Reimagined.
- Increase cross-sector adoption of best practices in youth development.

Department Strategic Plan Exists?



2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 20,223
Total Services & Supplies	\$ 60,471
Other Charges	100
Cap Assets – Equip	-
Other Financing Uses	-
TOTAL GROSS APPROP	\$ 80,794
Intrafund Transfers	10,423
TOTAL NET APPROP	\$ 70,371
Revenue	62,175
NET COUNTY COST¹	\$ 8,196
TOTAL BUDGETED POSITIONS	93

¹ Includes restricted and unrestricted locally generated revenues

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Reentry Position	RO	214	-	214	-	1.0	Care First Jails Last	n/a	Y
2	Diversion Position	RO	214	-	214	-	1.0	Care First Jails Last	n/a	Y
3	Research & Evaluation Positions	MC	-	-	-	-	2.0	Care First Jails Last	n/a	Y
4	Administrative Support Positions	MC	-	-	-	-	2.0	Care First Jails Last	n/a	Y
5	Probation Facility Support Positions	MC	-	-	-	-	4.0	Care First Jails Last	n/a	Y
6	Youth Development Learning Collaborative Positions	MC	-	-	-	-	4.0	Care First Jails Last	n/a	Y
7	School-Based Positions	MC	-	-	-	-	2.0	Care First Jails Last	n/a	Y
*	Other Ministerial Changes		(6,908)	(117)	(4,764)	(2,027)	-	Care First Jails Last	n/a	N
TOTAL			\$ (6,480)	\$ (117)	\$ (4,336)	\$ (2,027)	16.0			

LEGEND	Primary Use of Funding
	Service Delivery to the Public Service Delivery to Other Departments Administration
	Funding Source RO: Revenue Offset NCC: Net County Cost Change AFB: Available Fund Balance DAFB: Department Available Fund Balance CO: Carryover Other - SBI: State Budget Impact



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> • Need for Increased Programmatic Capacity to achieve measurable impact on Care First, Jails Last priorities. 	External	<p>Changes in the County’s Juvenile Hall, Camps, and Secure Youth Treatment Facilities have presented challenges to the full implementation of the Youth Justice Reimagined (YJR) vision and Care First, Jails Last priorities. State and local decisions have led to an increased need for:</p> <ul style="list-style-type: none"> • Expanded role leading in-facility programming to ensure incarcerated youth have access to supportive services that support their development. • Greater need for coordination in community-based reentry services to support pre-release planning and seamless connection to care for youth returning to their communities. • Resource Allocation and Sustainability: Securing the necessary resources, including funding, staffing, and infrastructure, to support care-first and decarceration initiatives.
<ul style="list-style-type: none"> • Increased Demand for Youth Development Programs and evidence-informed prevention and promotion of youth connection and safety. 	External	<p>Changes in law enforcement policy and practices, including Proposition 36, presents pressure for DYD by increasing demands on resources, staffing, and program infrastructure to expand resources that effectively and equitably prevent youth crime and support justice-involved youth through:</p> <ul style="list-style-type: none"> • Expanded Prevention and Diversion services to equitably prevent justice system involvement by addressing the school-to-prison and foster-care-to-prison pipelines. • Greater need for mixed methods evaluation and cross-sector collaboration to reduce silos, demonstrate impact, and increase knowledge and use of care-first solutions that improve youth wellbeing, promote connection, and reduce system involvement in alignment with the County’s Prevention and Promotion strategies. • Administrative infrastructure to support efficient resource allocation at scale.
<ul style="list-style-type: none"> • Need for Increased Staff Capacity due to department growth and program expansion. 	Internal	<p>As the department continues to grow due to increasing demand for its services and expanding initiatives, there is a critical current need for additional administrative positions:</p> <ul style="list-style-type: none"> • Administrative Services: Staff Assistant to support key functions in the administrative branch. • Human Resources: ASM I to assist with ensuring HR practices align with the department's strategic goals.
<ul style="list-style-type: none"> • Need for Increased Resources to achieve major YJR initiatives and expand programming. 	Internal	<p>As the department continues to grow, DYD recognizes the need for additional sustainable support to continue the implementation of major YJR initiatives.</p>