

Funding Plan for SYTF Services

Draft

| Category | Service | Administrator | FY 21-22 Year 1 Population Estimate -150 Actual Allocation | CBO% Provided by Agencies 6/26/23 | FY 22-23 Year 2 Population Estimate -150 Actual Allocation and Funding Requests | FY 23-24 Year 3 Population Estimate - 150 Actual Allocation and Funding Requests | FY 24-25 Year 4 Population Estimate - 150 Estimated Allocation and Funding Requests | Notes | JJCC-JJRBG Spending Ad-Hoc Subcommittee Recommendation |
|----------|----------------------------|---|---|---|--|---|--|--|--|
| | | | \$8,301,596 | | \$30,248,564 | \$49,563,150 | \$53,593,691 | | |
| 1 | Behavioral/Mental Health | Individual/Group Therapy (includes anger management, conflict resolution, etc.) | DMH | 0 | \$2,591,000 | \$3,144,000 | \$3,144,000 | \$600,000 FY 22-23, \$1.2 M for FY 23-24 and FY 24-25 Anger Mgmt approved on 12/7/22 | Approved |
| 2 | Behavioral/Mental Health | Substance Use Disorder (SUD) | DPH-SAPC | 70 | \$600,000 | \$1,257,565 | \$1,257,565 | FY 22-23 approved on 12/7/22 | Approved |
| 3 | Behavioral/Mental Health | Medical Case Management | JCHS | 0 | | \$465,000 | \$465,000 | | Approved |
| 4 | Education | Tutoring for High School Diploma and College Courses (for youth 18+) | LACOE | 70 | \$200,000 | \$312,175 | \$312,175 | FY 22-23, FY 23-24 (\$500,000), FY 24/25 (\$500,000) approved on 12/7/22 | Tentatively Approved |
| 5 | Education | Adult School (for youth 18+ and those youth who no longer fall within scope of traditional education programming) | LACOE | 8 | | \$1,087,814 | \$1,087,814 | | Tentatively Approved |
| 6 | Education | College Courses | Probation | | | \$0 | \$0 | No cost predicated on minimum enrollment numbers | N/A |
| 7 | Education | Library/Librarian and Support Staff | Library | 0 | | \$1,750,000 | \$1,760,000 | | Pending |
| 8 | Education | College Counselor | Probation | | | \$0 | \$0 | No cost | N/A |
| 9 | Employment | Career Technical Education | LACOE | 55 | | \$269,000 | \$269,000 | | Approved |
| 10 | Employment | Employment Readiness and Job Stipends | Probation | | \$1,000,000 | \$2,000,000 | \$2,000,000 | FY 22-23, FY 23-24, FY 24/25 approved on 12/7/22 | Approved |
| 11 | Employment | Vocational Training | DEO/LACOE | 85 | \$2,000,000 | \$887,822 | \$887,822 | FY 22-23, FY 23-24, FY 24/25 approved on 12/7/22 | Approved |
| 12 | Employment | Culinary (all locations) | Probation | | | \$1,000,000 | \$1,000,000 | Board Motion (Youth Survey); proceeding with re-solicitation | Approved |
| 13 | Family | Transportation for Parents | Probation | | | \$600,000 | \$600,000 | Probation, WOS | Approved |
| 14 | Family | Family Engagement of Parenting Youth | Probation | 100 | | \$325,000 | \$325,000 | | Approved |
| 15 | Family | Family Engagement | DMH | 0 | | \$536,000 | \$536,000 | | Approved |
| 16 | Family | Family Resources and Systems Navigation | Probation | 0 | | \$750,000 | \$750,000 | | Approved |
| 17 | Healing and Restoration | Sex Offender Services | Probation | | | \$250,000 | \$250,000 | FY 22-23, FY 23-24, FY 24/25 approved on 12/7/22; solicitation in process | Approved |
| 18 | Positive Youth Development | Arts and Cultural Learning | Department of Arts and Culture | 1 | \$670,000 | \$3,450,000 | \$3,450,000 | FY 22-23 approved on 12/7/22 | |
| 19 | Positive Youth Development | Wellness and Recreational Services | Probation | | | \$750,000 | \$750,000 | | |
| 20 | Positive Youth Development | Dog Training Program (PAWS for Life Dog K9 Rescue - Board Motion 12/6/2022 for two years) - BJN | Contract/ Probation | | | \$250,000 | \$250,000 | Board Motion (2 years), with WOS to follow | Approved |
| 21 | Positive Youth Development | Dog Training Program - CVK | Probation | | | \$1,200,000 | \$1,200,000 | | Approved |
| 22 | Positive Youth Development | Mentoring/Coaching and Transition Planning | Probation | | | \$1,800,000 | \$1,800,000 | | |
| 23 | Positive Youth Development | Life Skills | Probation | | | \$1,000,000 | \$1,000,000 | Board Motion (Youth Survey) - Solicitation in process | Approved |
| 24 | Positive Youth Development | Leadership Development | Probation | | | | | | Ask DYD |
| 25 | Positive Youth Development | Drum Corp Program - Board Motion 6/6/2023 | Arts and Culture | | | \$250,000 | \$250,000 | Board Motion | Approved |
| 26 | Positive Youth Development | Youth Ancillary Program Funds | Probation | | | \$100,000 | \$100,000 | Requires Board approval | |

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|--|---------------------------------|--|---|---|--|---|--|--|--|
| | | | \$8,301,596 | | \$4,000,000 | \$49,563,150 | \$10,433,000 | \$53,593,691 | |
| 27 | Transformative Staffing | Credible Messengers (includes Restorative Justice and Victim Impact Classes) | | | \$4,000,000 | \$10,433,000 | \$10,433,000 | Board motion | Approved |
| 28 | Step Downs | Pinegrove | | | \$561,725 | \$738,760 | \$923,450 | Board approved contract executed | Approved |
| 29 | Step Downs | Step Down Programs | | | \$2,500,000 | \$8,000,000 | \$8,000,000 | Board approved contract executed | Approved |
| 30 | Probation SYTF Administration | SYTF Administration Management - Board Motion | | | | \$550,000 | \$550,000 | Board Motion | Approved |
| 33 | Research and Program Evaluation | External Provider | | | | \$400,000 | \$400,000 | Legislation | Approved |
| 34 | Positive Youth Development | BMP Enhancement Incentives | | 0 | | \$75,000 | \$75,000 | | |
| 35 | Positive Youth Development | Cable Subscriptions (E.g. News, Sports, etc.) | | | | \$50,000 | \$50,000 | | |
| 36 | Positive Youth Development | Facility WiFi Connections | | | | \$200,000 | \$200,000 | Estimated Amounts | |
| 37 | Positive Youth Development | Gender Expansive Pilot - CVK, BJN and DKC | | | | \$1,200,000 | | Board Motion (Youth Survey) - Solicitation in process for 1 year | Approved |
| 38 | Positive Youth Development | Gang Intervention | | | | \$1,000,000 | \$1,000,000 | Board Motion (Youth Survey) - Solicitation in process | Approved |
| 39 | Education | Library Enhancement (Furniture, Technology, Annual Book Budget, etc.) | | | | \$500,000 | \$500,000 | | |
| 40 | Educattion | Cosmetology | | | | \$1,200,000 | \$1,200,000 | Board Motion (Youth Survey) | Approved |
| 41 | Education | Music Production | | | | \$1,200,000 | \$1,200,000 | Board Motion (Youth Survey) | Approved |
| 42 | Family | Family Engagement Events | | | | \$100,000 | \$100,000 | E.g. Family Engagement, Youth Achievement, Career Days, Inspirational Events, etc. | |
| 43 | Step Downs | Step Down Equipment (Vocational and Education Enhancements) | | | | \$100,000 | \$100,000 | | |
| 44 | Training | Enhanced Training for Partner Agencies | | 100 | | \$200,000 | \$200,000 | | |
| Total Funding Allocated | | | | | \$14,122,725 | \$49,381,136 | \$48,375,826 | | |
| Total Funding Yet to be Allocated | | | | | \$16,125,839 | \$182,014 | \$5,217,865 | | |
| Services Covered by Other Funding Sources: | | | | | | | | | |
| 45 | Staff Training and Development | External Trainers | | | | | | | |
| 46 | Positive Youth Development | Dog Training - Marley's Mutts - Pawsitive Change (Board Funding) - CVK | | | | | | Board funding | |
| 47 | Employment | Vocational | | | | \$0 | \$0 | For CVK; Best Buy is utilizing grant funding; in the design phase and construction estimated to be completed in late 2024. | |
| 48 | Positive Youth Development | Recreational Services - Affirmative Athletics through ARC | | | | \$343,000 | | Non-financial MOU; ARC funding for CVK and BJN. | |
| Services Included in Funding Plan Line Items Above: | | | | | | | | | |
| | Behavioral/Mental Health | Anger Management/Conflict Resolution | | | | | | Costs included in Line Item #1 | |
| | Healing and Restoration | Restorative Justice | | | | | | Costs included in Line Item #27 | |
| | Healing and Restoration | Victim Impact Classes | | | | | | Costs included in Line Item #27 | |

Yellow highlighted numbers in first column = those programs included in original Draft Funding Plan for SYTF Services discussed at 12/7/2022 JJCC-JJRBG meeting.

Blue Highlight under "Service" Column - Services requested by SYTF Youth through survey process.

Pink highlighted information = approved amounts in Draft Funding Plan for SYTF services at 12/7/2022 JJCC-JJRBG meeting.