

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

	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
				\$8,301,596		\$30,248,564
1	Behavioral/Mental Health	Individual/Group Therapy (includes anger management, conflict resolution, etc.)	DMH			\$2,591,000
2	Behavioral/Mental Health	Substance Use Disorder (SUD)	DPH-SAPC		70%	\$600,000
3	Behavioral/Mental Health	Medical Case Management	JCHS			
4	Education	Tutoring for High School Diploma and College Courses (for youth 18+)	LACOE		70%	\$200,000
5	Education	Adult School (for youth 18+ and those youth who no longer fall within scope of traditional education programming)	LACOE		8%	
6	Education	College Courses	Probation			
7	Education	Library/Librarian and Support Staff	Library			
8	Education	College Counselor	Probation			
9	Employment	Career Technical Education	LACOE		55%	
10	Employment	Employment Readiness and Job Stipends	Probation		100%	\$1,000,000
11	Employment	Vocational Training	DEO/LACOE		85%	\$2,000,000
12	Employment	Culinary (all locations)	Probation			

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

	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
				\$8,301,596		\$30,248,564
13	Family	Transportation for Parents	Probation		100%	
14	Family	Family Engagement of Parenting Youth	Probation		100%	
15	Family	Family Engagement	DMH			
16	Family	Family Resources and Systems Navigation	Probation			
17	Healing and Restoration	Sex Offender Services	Probation			
18	Positive Youth Development	Arts and Cultural Learning	Department of Arts and Culture		85%	\$670,000
19	Positive Youth Development	Wellness and Recreational Services	Probation			
20	Positive Youth Development	Dog Training Program (PAWS for Life Dog K9 Rescue - Board Motion 12/6/2022 for two years) - BJN	Contract/ Probation			
21	Positive Youth Development	Dog Training Program - CVK	Probation			
22	Positive Youth Development	Mentoring/Coaching and Transition Planning	Probation			
23	Positive Youth Development	Life Skills	Probation			
24	Positive Youth Development	Leadership Development	Probation			
25	Positive Youth Development	Drum Corp Program - Board Motion 6/6/2023	Arts and Culture			

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

	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
				\$8,301,596		\$30,248,564
26	Positive Youth Development	Youth Ancillary Program Funds	Probaton			
27	Transformative Staffing	Credible Messengers (includes Restorative Justice and Victim Impact Classes)	DYD			\$4,000,000
28	Step Downs	Pinegrove	Probation			\$561,725
29	Step Downs	Step Down Programs	Probation			\$2,500,000
30	Probation SYTF Administration	SYTF Administration Management - Board Motion	Probation			
33	Research and Program Evaluation	External Provider	Probation			
34	Positive Youth Development	BMP Enhancement Incentives	Probation			
35	Positive Youth Development	Cable Subscriptions (E.g. News, Sports, etc.)	Probation			
36	Positive Youth Development	Facility WiFi Connections	Probation			
37	Positive Youth Development	Gender Expansive Pilot - CVK, BJN and DKC	Probation			
38	Positive Youth Development	Gang Intervention	Probation			
39	Education	Library Enhancement (Furniture, Technology, Annual Book Budget, etc.)	Library			
40	Educattion	Cosmetology	Probation			

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

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
			\$8,301,596		\$30,248,564
41	Education	Music Production			
42	Family	Family Engagement Events			
43	Step Downs	Step Down Equipment (Vocational and Education Enhancements)			
44	Training	Enhanced Training for Partner Agencies		100%	
Total Funding Allocated					\$14,122,725
Total Funding Yet to be Allocated					\$16,125,839
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			
47	Employment	Vocational	Best Buy Tech Center		
48	Positive Youth Development	Recreational Services - Affirmative Athletics through ARC			
Services included in Funding Plan Line Items Above:					
	Behavioral/Mental Health	Anger Management/Conflict Resolution	DMH		
	Healing and Restoration	Restorative Justice	DYD		

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

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
			\$8,301,596		\$30,248,564
Healing and Restoration	Victim Impact Classes	DYD			

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.

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

FY 23-24 Year 3 Population Estimate - 150 Actual Allocation and Funding Requests \$49,563,150	FY 24-25 Year 4 Population Estimate - 150 <i>Estimated</i> <i>Allocation and</i> <i>Funding</i> <i>Requests</i> \$53,593,691	Notes	JJCC-JJRBG Meeting 7/14/2023
\$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
\$1,257,565	\$1,257,565	FY 22-23 approved on 12/7/22	Approved
\$465,000	\$465,000		Approved
\$312,175	\$312,175	FY 22-23, FY 23-24 (\$500,000), FY 24/25 (\$500,000) approved on 12/7/22	Approved
\$815,860.50			Approved
\$0	\$0	No cost predicated on minimum enrollment numbers	N/A
\$1,750,000	\$1,750,000		
\$0	\$0	No cost	N/A
\$269,000	\$269,000		Approved
\$2,000,000	\$2,000,000	FY 22-23, FY 23-24, FY 24/25 approved on 12/7/22	Approved
\$887,822	\$887,822	FY 22-23, FY 23-24, FY 24/25 approved on 12/7/22	Approved
\$1,000,000	\$1,000,000	Board Motion (Youth Survey); proceeding with re-solicitation	Approved

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

FY 23-24 Year 3 Population Estimate - 150 Actual Allocation and Funding Requests \$49,563,150	FY 24-25 Year 4 Population Estimate - 150 <i>Estimated</i> <i>Allocation and</i> <i>Funding</i> <i>Requests</i> \$53,593,691	Notes	JJCC-JJRBG Meeting 7/14/2023
\$600,000	\$600,000	Probation, WOS	Approved
\$325,000	\$325,000		Approved
\$536,000	\$536,000		Approved
\$750,000	\$750,000		Approved
\$250,000	\$250,000	FY 22-23, FY 23-24, FY 24/25 approved on 12/7/22; solicitation in process	Approved
\$3,450,000	\$3,450,000	FY 22-23 approved on 12/7/22	Approved
\$750,000	\$750,000		Approved
\$250,000	\$250,000	Board Motion (2 years), with WOS to follow	Approved
\$1,200,000	\$1,200,000		Approved
\$1,800,000	\$1,800,000		Approved
\$1,000,000	\$1,000,000	Board Motion (Youth Survey) - Solicitaion in process	Approved
			N/A
\$250,000	\$250,000	Board Motion	Approved

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

FY 23-24 Year 3 Population Estimate - 150 Actual Allocation and Funding Requests \$49,563,150	FY 24-25 Year 4 Population Estimate - 150 <i>Estimated</i> <i>Allocation and</i> Funding Requests \$53,593,691	Notes	JJCC-JJRBG Meeting 7/14/2023
\$100,000	\$100,000	Requires Board approval	Approved
\$10,433,000	\$10,433,000	Board motion	Approved
\$738,760	\$923,450	Board approved contract executed	Approved
\$8,000,000	\$8,000,000	Board approved contract executed	Approved
\$550,000	\$550,000	Board Motion	Approved
\$400,000	\$400,000	Legislation	Approved
\$75,000	\$75,000		Approved
\$50,000	\$50,000		Approved
\$200,000	\$200,000	Estimated Amounts	Approved
\$1,200,000		Board Motion (Youth Survey) - Solicitaion in process for 1 year	Approved
\$1,000,000	\$1,000,000	Board Motion (Youth Survey) - Solicitaion in process	Approved
\$1,200,000	\$1,200,000	Board Motion (Youth Survey)	Approved

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

FY 23-24 Year 3 Population Estimate - 150 Actual Allocation and Funding Requests \$49,563,150	FY 24-25 Year 4 Population Estimate - 150 <i>Estimated</i> <i>Allocation and</i> <i>Funding</i> <i>Requests</i> \$53,593,691	Notes	JJCC-JJRBG Meeting 7/14/2023
\$1,200,000	\$1,200,000	Board Motion (Youth Survey)	Approved
\$100,000	\$100,000	E.g. Family Engagement, Youth Achievement, Career Days, Inspirational Events, etc.	Approved
\$100,000	\$100,000		Approved
\$200,000	\$200,000		Approved
\$48,609,183 \$953,968	\$46,778,012 \$6,815,679		

		Board funding
\$0	\$0	For CVK; Best Buy is utilizing grant funding; in the design phase and construction estimated to be completed in late 2024.
\$343,000		Non-financial MOU; ARC funding for CVK and BJN.

		Costs included in Line Item #1
		Costs included in Line Item #27

Funding Plan for SYTF Services - Adopted by JJRBG (7/14/2023)

FY 23-24 Year 3 Population Estimate - 150 Actual	FY 24-25 Year 4 Population Estimate - 150 <i>Estimated</i>	Notes	JJCC-JJRBG Meeting 7/14/2023
Allocation and Funding Requests \$49,563,150	<i>Allocation and Funding Requests \$53,593,691</i>		
		Costs included in Line Item #27	