

Funding Plan for SYTF Services - Adopted by JIRBG (7/14/2023); 2/5/2024 Meeting (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 <i>Estimated Allocation</i> and Funding Requests	Notes	JJCC-JIRBG Meeting 7/14/2023	JJCC-JIRBG Spending Plan Ad-Hoc Recommendations; Pending JJCC-JIRBG Approval 2/5/2024
				\$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			\$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	
2a	Behavioral/Mental Health	Substance Use Disorder (SUD) - Pending	DPH-SAPC		78%		1,217,623	\$1,217,623	Board Motion	Pending	Recommended by Ad-Hoc Subcommittee
3	Behavioral/Mental Health	Medical Case Management	JCHS				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	Approved	
5	Education	Adult School (for youth 18+ and those youth who no longer fall within scope of traditional education programming) - Pending approval of remining FY 2023-2024 and FY 2024-2025	LACOE		8%		1,087,814	\$1,087,814		Approved (\$815,860.50 for partial FY 2023-2024) on 7/14/2023; Pending the addition of \$271,953.50 for FY 2023-2024 and \$1,087,814 for FY 2024-2025	Recommended by Ad-Hoc Subcommittee to add \$271,953.50 for FY 2023-24, for a total of \$1,087,814 and \$1,087,814 for FY 2024-25
6	Education	College Courses	Probation				0	\$0	No cost predicated on minimum enrollment numbers	N/A	
7	Education	Library/Librarian and Support Staff, with Furniture, Technology, Annual Book Budget, etc. - Pending approval for FY 2023-2024 and FY 2024-2025	Library				1,500,000	1,000,000		Pending	Recommended by Ad-Hoc Subcommittee
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		100%	\$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	

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			Year 1 Population Estimate -150 Actual Allocation		Year 2 Population Estimate -150 Actual Allocation and Funding Requests	Year 3 Population Estimate - 150 Actual Allocation and Funding Requests	Year 4 Population Estimate - 150 <i>Estimated Allocation</i> and Funding Requests			
			\$8,301,596		\$30,248,564	49,563,150	\$53,593,691			
13	Family	Transportation for Parents		100%		600,000	\$600,000	Probation, WOS	Approved	
14	Family	Family Engagement of Parenting Youth		100%		325,000	\$325,000		Approved	
15	Family	Family Engagement				536,000	\$536,000		Approved	
16	Family	Family Resources and Systems Navigation				750,000	\$750,000		Approved	
17	Healing and Restoration	Sex Offender Services				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		85%	\$670,000	3,450,000	\$3,450,000	FY 22-23 approved on 12/7/22	Approved	
19	Positive Youth Development	Wellness and Recreational Services				750,000	\$750,000		Approved	
20	Positive Youth Development	Dog Training Program (PAWS for Life Dog K9 Rescue - Board Motion 12/6/2022 for two years) - BJN				250,000	\$250,000	Board Motion (2 years), with WOS to follow	Approved	
21	Positive Youth Development	Dog Training Program - CVK				1,200,000	\$1,200,000		Approved	
22	Positive Youth Development	Mentoring/Coaching and Transition Planning				1,800,000	\$1,800,000		Approved	
23	Positive Youth Development	Life Skills				1,000,000	\$1,000,000	Board Motion (Youth Survey) - Solicitation in process	Approved	
24	Positive Youth Development	Leadership Development							N/A	
25	Positive Youth Development	Drum Corp Program - Board Motion 6/6/2023				250,000	\$250,000	Board Motion	Approved	
26	Positive Youth Development	Youth Ancillary Program Funds				100,000	\$100,000	Requires Board approval	Approved	
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	

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34	Positive Youth Development	BMP Enhancement Incentives				75,000	\$75,000		Approved	
35	Positive Youth Development	Cable Subscriptions (E.g. News, Sports, etc.)				50,000	\$50,000		Approved	
36	Positive Youth Development	Facility WiFi Connections				200,000	\$200,000	Estimated Amounts	Approved	
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.)							N/A	
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.	Approved	
43	Step Downs	Step Down Equipment (Vocational and Education Enhancements)				100,000	\$100,000		Approved	
44	Training	Enhanced Training for Partner Agencies		100%		200,000	\$200,000		Approved	

Total Funding Allocated			\$14,122,725	49,848,759	\$48,333,449
Total Funding Yet to be Allocated			\$16,125,839	-285,609	\$5,260,242

Services Covered by Other Funding Sources:

45	Staff Training and Development	External Trainers	Probation							
46	Positive Youth Development	Dog Training - Marley's Mutts - Pawsitive Change (Board Funding) - CVK	Board Funding					Board funding		
47	Employment	Vocational	Best Buy Tech Center			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	DMH					Costs included in Line Item #1		
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Healing and Restoration	Restorative Justice	DYD						Costs included in Line Item #27		
Healing and Restoration	Victim Impact Classes	DYD						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.