

1. Continued funding for Evaluation, Data and Project Management staff responsible for collecting data and evaluating outcomes of City youth programs, conducting special studies and preparing City Council reports, developing the Department's annual budget request, and managing special grant funds (Continuation of Services, Blue Book Item No. 10).
2. Continued funding for Program Support staff responsible for supporting other City Departments and service providers to improve the coordination of youth services, and managing the Olivia E. Mitchell L.A. City Youth Council (Continuation of Services, Blue Book Item No. 12).
3. Continued funding for Youth Protection staff responsible for the development of the Citywide Youth Protection System (Continuation of Services, Blue Book Item No. 13).
4. Continued funding for community engagement staff through the Bridge to Jobs Program to conduct more referrals to City youth programs, coordination with youth-serving organizations, and outreach and recruitment at community events (Continuation of Services, Blue Book Item No. 9).
5. Continued funding for two additional student cohorts of the Young Ambassador Program, which has assisted nearly 230 students since 2018 with traveling abroad and engaging world leaders and diplomats in anticipation of the 2028 Summer Olympics in Los Angeles (Continuation of Services, Blue Book Item No. 11).

Compared to the current fiscal year, the Proposed Budget proposes the elimination of two resolution authorities (one Management Analyst and one Administrative Clerk) intended to help coordinate the new Citywide Youth Development Strategic Plan. This elimination would decrease the YDD's staffing levels by 10% from 20 positions to 18. Furthermore, the Proposed Budget reduces the YDD's overall budget by 8.35%, or \$198,744, relative to current funding levels. After a careful review of our Department's most pressing needs to address the YDD's core workload and priorities next fiscal year, I respectfully request that the Budget, Finance and Innovation Committee consider the following changes:

A. One Management Analyst to coordinate the implementation of the new Citywide Youth Development Strategic Plan - \$97,079:

Twelve months of funding and resolution authority for one Management Analyst to coordinate, track, assess, and report on progress for the Citywide Youth Development Strategic Plan adopted by the City Council on February 9, 2024. This position was initially allocated to the Program Support unit and subsequently reassigned to the Evaluation, Data and Project Management unit to coordinate the Strategic Plan implementation. However, the YDD was unable to fill it before the Prioritized Critical Hiring (PCH) process was implemented.

B. One Youth Hub pilot site, a core recommendation of the Citywide Youth Development Strategic Plan and the Executive Taskforce on Youth Development - \$235,000:

One Youth Hub, which would establish a safe space pilot site that centers youth voice, combines new and leveraged services, provides extended hours of operation, and serves as a safe neighborhood spot for youth to build community among peers. The funding consists of \$195,000 in contractual services to establish a site modeled after the Peace and Healing Centers and \$40,000 to evaluate the pilot's impact and its feasibility beyond the next fiscal year.

C. One Chief Management Analyst to increase efficiency in operations across YDD units and coordinate the pursuit of special grant funds - \$129,994:

Nine months of funding and resolution authority for one Chief Management Analyst to improve efficiency in operations and services across all Department units, increase the training and retention of staff, and increase the pursuit of grant funds to lessen the impact on the City's General Fund. The YDD currently does not have any position authorities at the Assistant General Manager or Chief level to support the Department in its fourth year of operations in FY 2024-25.

D. Support to continue hosting the Department's annual Youth Expo and Youth Civic Leadership Summit - \$40,000:

Contractual services funding to cover costs related to venue, materials, and targeted promotion for the second annual L.A. Youth Expo and the third annual L.A. Youth Civic Leadership Summit. The Expo is a citywide exposition of resources to connect youth to City programs and services. It brings together more than 500 attendees and over 100 service providers. The Summit brings together regional youth councils and concludes with concrete next steps, including policy and program recommendations for lawmakers, established peer networks of support, calls to action, outreach campaign plans, and a roadmap for active collaboration throughout the year.

E. Funding to hire and train youth workers as administrative aides and community ambassadors - \$54,314.

As-needed salary funding for two as-needed Community and Administrative Support Worker (CASW) III positions to provide students with additional City career opportunities.

F. IT Desktop Support - \$20,000:

Contractual services funding to hire an as-needed IT consultant using the Information Technology Agency's (ITA) Task Order Solicitation process to assist the YDD in addressing networking issues, software configuration, and troubleshooting other technical infrastructure issues. The YDD currently relies on an IT consultant and will need continued support next fiscal year because the ITA's resources are insufficient to provide centralized support to Small Departments.

The YDD's budget requests represent our commitment to continue incorporating equity in every part of the Department's functions and services: (A) The Citywide Youth Development Strategic Plan prioritizes the coordination of services for underserved and vulnerable youth populations; (B) The Youth Hub pilot will use the City's LA REPAIR Zones and Equity Index to target services to youth living in highly underserved areas of the city; (C) The Chief Management Analyst will help the Department pursue grants with a focus on youth with a history of housing insecurity, foster care, juvenile justice system involvement, mental health trauma, and disconnected youth; (D) The Youth Expo conducts targeted outreach to the lowest-income areas of the City and the Summit offers leadership opportunities to youth council members with lived experience and other life barriers; (E) The administrative aides and community ambassadors roles provide a pathway to City employment.

The Mayor's Proposed Budget, together with the changes mentioned above for consideration, strategically expands the capacity of the YDD to address our most pressing priorities and maintain our strong momentum heading into the Department's fourth fiscal year.

Thank you for considering this correspondence. I look forward to the YDD's budget hearing and to making myself available to answer any questions you may have.

Respectfully,



Lisa T. Salazar
Executive Director &
General Manager

LTS:rc