

# Introduction to One Step A La Vez

- Non-profit in Fillmore Drop in center serving teens 13-19 years old
- Founded in 2007, First ERC contract was in 2017
- Programs
  - Evening Reporting Center
  - Conocimiento
  - Teen Center
- Services include:
  - Daily hot meals, transportation, leadership opportunities, homework assistance, field trips, development workshops, safe space



VENTURA COUNTY  
BEHAVIORAL HEALTH



# Overall Population Data on Who We Serve

## Demographics

- Ages
  - 65% 13-15
  - 35% 15-19
- Race
  - 100% Latino/Hispanic
- Gender
  - 58% Male
  - 42% Females

## Specific Demographics

- Justice-Involved
  - 39%
- Low-income
  - 100%
- Live in a Rural Communities
  - 98%
- Primary Language Spoken at home
  - 51% (Spanish)
- Basic Needs
  - 100%
- Academic Needs
  - 100%

# Data Quantitative (Current Success)

- June 2022-July 2023
  - 52 New youth entered the ERC Program
    - 36 (69.2%) VCPA Referred Youth
    - 16 (30.8%) Community Referred Youth
      - Boys and Girls Club
      - Big Brothers Big Sisters
  - 42 Intakes were completed
  - 25 Graduations held during July 2022- June 2023
  - 88.75% Annual Retention Percentage

# Data Qualitative (Current Success)

- No sense of community → Feeling connected and proud with better familial relationships
- Unmotivated → Leaving motivated
- Shy → Confidence
- Not Feeling Successful → Feeling Successful
- Storytelling, small blurs of teen feedback
  - What did you like about ERC? “I liked it helped me in a lot of ways. They treated me good and they fed me.”
  - What was your favorite experience? “Going to Hurricane Harbor and Food Share because they taught me to give back to the community.”
  - How has One Step staff helped you? “Just being here, talking to me everyday. Tell me not to be doing bad things again so I won’t be doing hours again.
  - Would you recommend One Step? “Yes I would recommend others come to One Step. Very fun, the staff are nice.”

# Our desired budget increase

## ERC Budget

|                  | 22-23        | 23-24        |
|------------------|--------------|--------------|
| Services         | \$145,000.00 | \$145,000.00 |
| Staff Training   |              | \$ 5,000.00  |
| Field Trips      |              | \$ 10,000.00 |
| Staff more hours |              | \$ 12,000.00 |
| Transportation   |              | \$ 6,000.00  |
| Total            | \$145,000.00 | \$178,000.00 |

\$5,000 increase in Staff Training. Training in programs that would benefit the youth such as Joven Noble, MRT, Leadership, gang prevention, drug and alcohol.

\$10,000 for Field Trips. Events and Field Trips dedicated to ERC youth. For Example Six Flags with Teen Center. Monies to included ERC youth in Teen Center field trips they would not ordinarily qualify for thru the Center.

\$12,000 increase in staff hours and salary. The original budget was created years ago before inflation reached 8%.

Transportation was not in previous budget. We are now cleared to go into Juvenile Hall. More youth rides. **85%** of the youth require transport.

# Our desired budget increase-YAC

| <b>YAC Budget</b> | <u>22-23</u> | <u>23-24</u> |
|-------------------|--------------|--------------|
| Services          | \$18,000.00  | \$23,000.00  |
| Transportation    |              | \$ 3,000.00  |
| Incentives        | \$8,000.00   | \$10,000.00  |
|                   | <hr/>        |              |
|                   | \$28,000.00  | \$36,000.00  |

Staff assistant added to Managers salary. Time increased for YAC, larger and more frequent meetings.

Transportation of \$3,000 due to more Events and visits to Boys and Girls Club Oxnard with Probation.

We are asking for \$10,000 in Incentives. The benefits of incentives has shown the need to increase incentives to increase participation.

| <u>Breakdown of Incentives</u>   | <u>Yearly</u>   |
|----------------------------------|-----------------|
| <i>\$50 x 10 Youth per month</i> | <i>\$6,0000</i> |
| <i>Food and End of Term</i>      | <i>\$1,000</i>  |
| <i>Budget for Celebrations</i>   | <i>\$3,000</i>  |

# Desired Outcomes

## Measurable objectives

- Increase our new youth entry by 20%
- Increase completed intakes by 25%
- Increase Graduation numbers from 25 to 35
- Increase our annual retention percentage to 94%
- Increase our field trip opportunities
- To help address the educational gaps caused by the pandemic
  - Focus groups
- To obtain staff satisfaction through competitive wages