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Budget and Finance Committee Presentation April 27, 2017

Department of Children, Youth and Their Families
1390 Market Street Suite 900 * San Francisco, CA 94102 * 415-554-8990 * www.dcyf.org

Agenda



- Budget Instructions for DCYF
- DCYF's Propose Budget-Revenues
- DCYF's Propose Budget-Expenditures
- DRAFT Services Allocation Plan Overview



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Budget Instructions for DCYF



- FY 2017-18 and FY 2018-19: proposed **on-going reductions** and revenues equal to 3% of adjusted General Fund support in each year (growing to 6% in the second year of the budget)
- DCYF's General Fund reduction target:
 - **FY 2017-2018: \$1,091,960**
 - **FY 2018-2019: \$2,183,920**



DCYF's Proposed Budget: Revenues



	FY 2016-17 Final Budget	FY 2017-18 Previously Approved Budget	FY 2017-18 Dept Proposal	FY 2018-19 Dept Proposal
Recoveries from Other Departments	2,794,307	2,798,696	2,898,696	2,898,696
Children and Youth Fund Revenues	67,970,000	76,390,000	79,506,000	89,217,000
Interest	50,000	50,000	50,000	50,000
Federal Direct Grants	1,174,694	1,255,797	1,271,107	1,565,821
State Grants	3,478,982	3,483,696	3,512,119	3,517,799
Private Grants	490,000	-	1,100,000	535,000
Fund Balance	2,940,000	-	-	-
General Fund Support	39,088,640	37,373,047	35,734,546	34,135,729
Grand Total	117,986,623	121,351,236	124,072,468	131,920,045

*Excludes SFUSD pass-thru

DCYF's Proposed Budget: Expenditures



	FY 2016-17 Final Budget	FY 2017-18 Previously Approved Budget	FY 2017-18 Dept Proposal	FY 2018-19 Dept Proposal
Salaries	5,554,254	5,877,051	5,951,693	6,289,456
Fringe Benefits	2,301,620	2,629,205	2,574,435	2,774,365
Non-Personnel Services	4,947,940	5,116,030	5,230,061	7,179,847
Grants to CBOs	69,687,119	72,171,514	75,328,844	80,780,940
Materials & Supplies	330,395	335,395	248,395	248,395
Work Order Expenditures	35,165,295	35,222,041	34,739,041	34,647,041
Grand Total	117,986,623	121,351,236	124,072,469	131,920,045

*Excludes SFUSD pass-thru

DRAFT Services Allocation Plan Overview



COMMITMENT TO EQUITY



DCYF is committed to:

- Ensuring Equity is a guiding principle of the funding process
- Ensuring that children and youth with the highest needs receive maximum benefit from the fund
- Distributing funds, to the extent feasible, equitably among services for all age groups – from infancy to transitional-age youth
- Collaborating with public agencies and non-profit organizations to achieve shared results

DCYF PLANNING CYCLE



Community Needs Assessment (CNA) 2016

A report on the needs of children, youth & their families

Services Allocation Plan (SAP) March 2017

Allocation of Children & Youth Fund to address service needs

Request for Proposals (RFP) July 2017

Solicitation for services prioritized in the SAP

DCYF's RESULTS STATEMENTS



Children and youth are supported by nurturing families and communities

Children and youth are physically and emotionally healthy

Children and youth are ready to learn and succeed in school

Youth are ready for college, work and productive adulthood

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PRIORITY POPULATIONS



CITYWIDE / UNIVERSAL NEED

- ❖ All San Francisco children, youth & families

CONCENTRATED NEED

- ❖ Low-income neighborhoods
- ❖ African American, Hispanic/Latino, and Pacific Islander children, youth & families
- ❖ Disconnected Transitional Age Youth

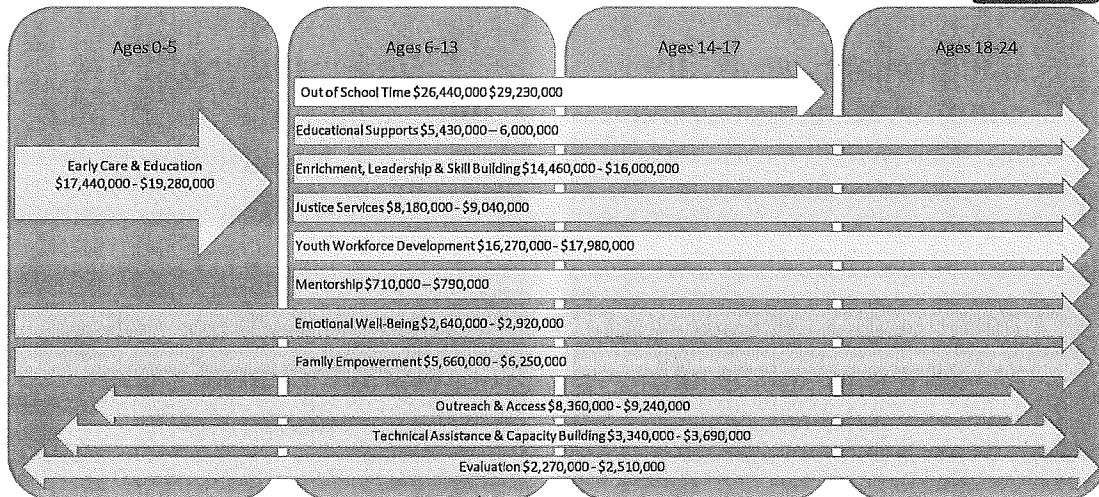
CHARACTERISTICS OF INCREASED NEED

- ❖ English Learner
- ❖ Foster youth
- ❖ LGBTQQ
- ❖ Special needs
- ❖ Teen parent
- ❖ Under-housed
- ❖ Undocumented
- ❖ Academic underperformance or disconnect from school
- ❖ Exposure to violence, abuse or trauma
- ❖ Justice-system involvement
- ❖ Mild to severe mental and behavioral health challenges

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SERVICE AREAS



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EARLY CARE & EDUCATION



Programs providing early care and education (ECE) are a primary driver for school readiness

High Quality ECE Settings prepare children for success in school by supporting:

- Physical well-being and motor development
- Social and emotional development
- Communication and language usage

Reduces economic stress of low-income parents

Ages Served				
	0-5	6-13	14-17	18-24
Allocation Range				
Total	\$17,440,000	\$19,280,000		
Interdepartmental Partnerships	\$17,440,000	\$19,280,000		
Direct Grants				

Continuing Initiatives and Partnerships:

- ❖ Partners: OECE and First 5 to continue investment in high quality ECE expansion

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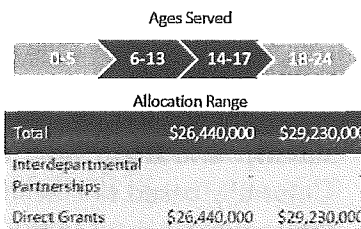
OUT OF SCHOOL TIME



Out of School Time (OST) programs provide meaningful and relevant learning opportunities that foster children's curiosity, build their social skills, and creatively reinforce and expand on what they learn during the school day

Comprehensive OST Programs:

- Include community- and school-based afterschool and community-based summer programming
- Focus on competencies like literacy and social emotional skill building
- Are culturally competent and rooted in youth development



Continuing Initiatives and Partnerships

❖ Partners: SFUSD to continue partnership related to OST services

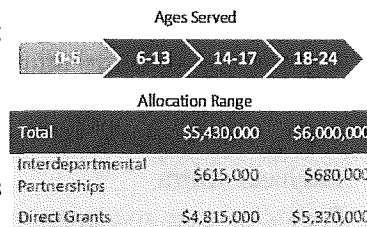
EDUCATIONAL SUPPORTS



Programs providing Educational Supports encourage achievement by supporting the academic progress of participants

Educational Support programs help youth succeed by:

- Supporting academic achievement
- Providing assistance navigating key educational transition points
- Supporting post-secondary enrollment and success
- Being age appropriate, culturally competent and rooted in youth development



Continuing Initiatives and Partnerships

❖ Partners: SFUSD, City College of San Francisco and San Francisco State University

ENRICHMENT, LEADERSHIP & SKILL BUILDING



Enrichment, Leadership and Skill Building (ELS) programs provide curriculum-based activities designed to enhance learning, build skills, offer exposure to new ideas and concepts and engage young people in active and fun learning.

ELS programs cover a range of topics, approaches and concepts, including:

- Programming that teaches specialized skills in summer and afterschool, or as a standalone
- Culturally based skill building and leadership
- Programming that is age appropriate and rooted in youth development

Ages Served				
	0-5	6-13	14-17	18-24
Allocation Range				
Total	\$14,480,000	\$16,000,000		
Interdepartmental Partnerships	\$1,115,000	\$1,230,000		
Direct Grants	\$13,365,000	\$14,770,000		

Continuing Initiatives and Partnerships

❖ Partners: SFUSD, Arts Commission, Youth Commission and Public Utilities Commission

JUSTICE SERVICES



Justice Services help youth in the justice system stabilize their lives, reconnect with their education and focus on achieving the steps needed for a successful future

Justice Services meet the needs of youth by:

- Connecting youth to adult allies and culturally relevant programming
- Taking into account the unique needs of justice involved youth
- Providing case management, positive skill building activities and whole family engagement

Ages Served				
	0-5	6-13	14-17	18-24
Allocation Range				
Total	\$8,180,000	\$9,040,000		
Interdepartmental Partnerships	\$1,100,000	\$1,220,000		
Direct Grants	\$7,080,000	\$7,820,000		

Continuing Initiatives and Partnerships

❖ Initiatives: continued support for the Community Assessment and Referral Center

❖ Partners: Juvenile & Adult Probation, DPH, District Attorney and Public Defender

YOUTH WORKFORCE DEVELOPMENT



YWD programs prepare young people for adulthood by providing exposure to career options, teaching skills and ensuring that youth can navigate the labor market

YWD programs provide career exposure and work-based learning opportunities including:

- Opportunities for early career and work exposure
- Targeted services for high need youth
- Access to private sector employment
- Culturally competent services that are rooted in youth development

Ages Served				
	0-5	6-13	14-17	18-24
Allocation Range				
Total		\$16,270,000		\$17,980,000
Interdepartmental Partnerships		\$1,150,000		\$1,270,000
Direct Grants		\$15,120,000		\$16,710,000

Continuing Initiatives and Partnerships

- ❖ **Initiatives:** continued support for MYEEP, San Francisco YouthWorks and Jobs+
- ❖ **Partners:** Recreation and Parks, OEWD, Human Services Agency and SFUSD

MENTORSHIP



Mentorship programs connect young people with caring adults who work with them over time to provide motivation, guidance and support

Mentoring programs use practices that can include:

- Having a focus on youth goals and interests
- Including a professional youth worker to coordinate experiences and support mentors
- Providing long-term mentorship
- Being culturally competent and rooted in youth development

Ages Served				
	0-5	6-13	14-17	18-24
Allocation Range				
Total		\$710,000		\$790,000
Interdepartmental Partnerships				
Direct Grants		\$710,000		\$790,000

EMOTIONAL WELL-BEING



Addressing the emotional and mental health needs of children, youth and families allows them to focus on their future and fully engage in home, school and community

Emotional Well-Being services address the impact of adverse childhood experiences by:

- Increasing access to behavioral supports and mental health services through investments in school-based and community-based behavioral health programs

Ages Served			
0-5	6-13	14-17	18-24
Allocation Range			
Total	\$2,640,000	\$2,920,000	
Interdepartmental Partnerships	\$1,690,000	\$1,870,000	
Direct Grants	\$950,000	\$1,050,000	

Continuing Initiatives and Partnerships

- ❖ **Initiatives:** Continued support of the Wellness Center Initiative
- ❖ **Partners:** SFUSD and DPH's Children's and TAY Behavioral Health Systems of Care

FAMILY EMPOWERMENT



Family Empowerment programs support parents and caregivers to advocate on behalf of their families, learn about their children's social emotional development, access supports to meet basic needs, and build community

Family Empowerment programs are intended to:

- Create multiple pathways to access support services
- Allow families and caregivers to engage at a level that meets the needs of their family

Ages Served			
0-5	6-13	14-17	18-24
Allocation Range			
Total	\$5,660,000	\$6,250,000	
Interdepartmental Partnerships	\$5,180,000	\$5,725,000	
Direct Grants	\$480,000	\$525,000	

Continuing Initiatives and Partnerships

- ❖ **Initiatives:** Family Resource Centers, Roadmap to Peace and Black to the Future
- ❖ **Partners:** First 5 and the Human Services Agency

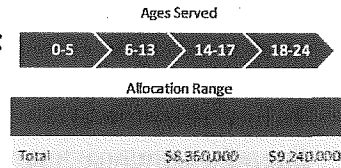
SERVICES TO SUPPORT RESULTS: OUTREACH & ACCESS



Outreach & Access supports all of DCYF's Service Areas by providing the underlying resources needed to ensure that children, youth and families are both aware of available services and are able to access them

Outreach & Access supports a range of efforts including:

- DCYF's nutrition programs
- The SF Healthy Kids Initiative and the Street Violence Intervention Program
- Exploration of a children, youth and family focused transportation network
- Support to build a web based tool to connect youth to programming
- Efforts to ensure wide knowledge of services, especially for those most in need



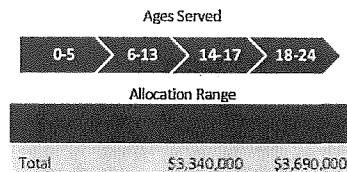
SERVICES TO SUPPORT RESULTS: TECHNICAL ASSISTANCE & CAPACITY BUILDING



Technical Assistance and Capacity building supports all of DCYF's Service Areas by providing activities and resources to help grantees strengthen and build their capacity to increase and refine the quality of the programs they provide

TA & Capacity Building supports offerings that address agency health and program quality including:

- Training, workshops and cohort learning on both administrative and programmatic topics
- Individualized coaching for fiscal and program staff
- Access to resources for unanticipated and unbudgeted needs
- Coordination with other systems and institutions to ensure consistent and unified capacity building opportunities



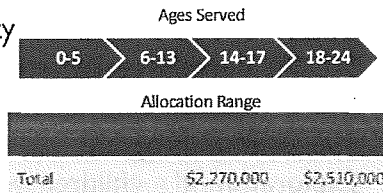
MEASURING OUR PROGRESS



Continuous investment in evaluation will increase awareness of what best supports the well-being of children, youth and families, as well as offer opportunities to reflect on accomplishments

In accordance with requirements set forth in the City Charter, DCYF will continue to use evaluation to:

- Ensure program quality
- Support continual improvement
- Measure progress listed in our authorizing legislation
- Measure progress toward the results identified through the departments SAP planning process.



Questions?



Full report available at www.DCYF.org