

FILE NO. 140614

Petitions and Communications received from May 24, 2014, through June 2, 2014, for reference by the President to Committee considering related matters, or to be ordered filed by the Clerk on June 10, 2014.

Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information will not be redacted.

From Kevin Hicks, regarding billboards in San Francisco. Copy: Each Supervisor. (1)

From concerned citizens, regarding Laura's Law. 2 letters. File Nos. 140557 and 140558. Copy: Each Supervisor. (2)

From concerned citizens, regarding Strawberry Music Festival. 2 letters. (3)

From Don McCunn, regarding affordable housing and protecting seniors. Copy: Each Supervisor. (4)

From Lloyd Schloegel, regarding printed ballot formats for June 3, 2014, Primary Election. Copy: Each Supervisor. (5)

From Alliance for Justice, regarding proposed changes to lobbying regulations. File No. 130374. (6)

From Controller, regarding jail population study update. (7)

From Mayor Lee, designating Supervisor London Breed as Acting Mayor from May 29 to June 1, 2014. Copy: Each Supervisor. (8)

From concerned citizen, regarding nudity at Bay to Breakers. Copy: Each Supervisor. (9)

From Public Library, regarding grant budget revision. Copy: Each Supervisor. (10)

From Marvis Phillips, regarding housing homeless youth. Copy: Each Supervisor. (11)

From Public Library, regarding waiver request for a contract with Gartner, Inc. Copy: Each Supervisor. (12)

From Mayor Lee, submitting nominations to the Port Commission. Copy: Each Supervisor, Rules Committee Clerk. (13)

Doreen Woo Ho - term ending May 1, 2018

William E. Adams - term ending May 1, 2018

From Employees' Retirement System, regarding receipt of proposed Charter amendment. File No. 140507. Copy: Each Supervisor. (14)

From Roland Lebrun, regarding vacation of Quint Street. File No. 140454. Copy: Each Supervisor. (15)

From Controller, presenting the Public Education Enrichment Fund Annual Report for FY2014-2015. Copy: Each Supervisor. (16)

From: Board of Supervisors (BOS)
To: BOS-Supervisors
Subject: FW: No New Billboards

-----Original Message-----

From: Kevin Hicks [<mailto:kevinhicks60@gmail.com>]
Sent: Saturday, May 24, 2014 8:50 AM
To: Board of Supervisors (BOS)
Subject: No New Billboards

I cherish the scenic beauty of our city. Allowing corporate advertising to mar our public property and our civic beauty is counter to our San Francisco values. Any new billboard advertising on MUNI or in neighborhoods is unacceptable.

MTA management must find money to improve the transit system, but they cannot hold MUNI service hostage with a plan to increase billboard advertising. This is a dubious claim - ad revenues from this contract would only run the system for 2 days per year! They must be creative and find the money somewhere else.

The Contest Promotions illegal billboards settlement is in violation of Prop G, which says, "No new general advertising signs shall be permitted at any location within the City". We've already won previous efforts to remove illegal billboards - why give up now? Tell the City Attorney to collect our fines and fight for our civic beauty; Tell Planning to remove these illegal billboards!

This will set a precedent for other billboard companies to come to our city and start selling illegal advertising!

Force the city attorney to do his job, prosecute!

Kevin Hicks

Sent from my iPhone

From: Board of Supervisors (BOS)
To: BOS-Supervisors; Evans, Derek, Miller, Alisa
Subject: File 140557 & 140558: Laura's Law

-----Original Message-----

From: fvano@earthlink.net [<mailto:fvano@earthlink.net>]
Sent: Sunday, May 25, 2014 7:43 PM
To: Board of Supervisors (BOS)
Subject: Laura's Law

Dear Supervisors:

As a psychiatrist, I fully support the implementation of Laura's law. I have seen too many people "die with their rights on"- or be incarcerated. Please vote yes- it's time.

Frank Van Orden, M.D.
1631 20th Avenue
San Francisco, CA 94122

From: Board of Supervisors (BOS)
To: BOS-Supervisors; Evans, Derek
Subject: File 140557/140558: (Laura's Law)

From: Monika Eisenbud [mailto:monika@msri.org]
Sent: Monday, May 26, 2014 7:04 PM
To: Board of Supervisors (BOS)
Subject: Laura's Law

Hello, Mr. Farrell

I write to you as a psychiatrist in the Bay area, and also as a family member of someone with severe mental illness.

You and I are aware of a significant problem affecting those with neurologically-based severe mental illness: their injured brain leaves them unable to perceive their own illness, so unable to recognize that there is anything wrong: the logical consequence is that they see no reason why they should take medication.

Yet the medications we have available, while imperfect (with troublesome side effects) can make all the difference between a livable life or an intolerable one. Without treatment, there is the high likelihood of a downward spiral: devastating symptoms, self-medicating with street drugs to try to ease the resulting suffering, isolation from those who care, and homelessness, with all its tragic consequences.

Laura's law is needed, and is a compassionate approach. When I practiced psychiatry in Massachusetts, a law was passed that allowed patients hospitalized for acute psychosis to refuse medication treatment. We referred to laws of that kind as giving the mentally ill 'the right to die with their rights on.' This approach did not serve the needs of the mentally ill, nor did it work for those standing ready to help them, and the law was changed.

We, as mental health professionals on the front lines strongly support Laura's law and your efforts to have it go into effect in San Francisco.

Cordially,

Monika Eisenbud, M.D.

From: Simone foley [foleysimone01@Gmail.com]
Sent: Monday, May 26, 2014 7:41 PM
To: Commission, Recpark (REC)
Subject: Music Heals

From: Simone foley <foleysimone01@Gmail.com>
Subject: Music Heals

To whom it may concern, I am writing to request that please you allow Strawberry music fest. go on. I am an older American dying of cancer. I have fought this disease for a very long time and it has been my experience that nature and music together heal , not just the soul ,not just the mind but the Spirit, the will and the body! So many people look forward to this blessed joyful event. All I ask is that you consider the gift it gives to all ,and the willingness to work with the organizers of this very special event. In hopes that your kindness and compassion prevails. sincerely Simone Foley

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This e-mail was sent from a contact form on Save The Strawberry Music Festival
(<http://www.savestrawberrymusicfest.com>)

From: Board of Supervisors (BOS)
To: BOS-Supervisors ✓
Subject: FW: Strawberry Music Festival Permit (Camp Mather)

-----Original Message-----

From: Robyn Lemos [<mailto:lemosrobynn@aol.com>]
Sent: Sunday, June 01, 2014 9:37 PM
To: Commission, Recpark (REC)
Subject: Strawberry Music Festival Permit (Camp Mather)

From: Robyn Lemos <lemosrobynn@aol.com>
Subject: Strawberry Music Festival Permit (Camp Mather)

Just wanted to let you know how disappointed we are that you took our family tradition from us.....Hope you all enjoy YOUR summer

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This e-mail was sent from a contact form on Save The Strawberry Music Festival (<http://www.savestrawberrymusicfest.com>)

From: Tang, Katy (BOS)
Sent: Tuesday, May 27, 2014 11:22 AM
To: Nevin, Peggy
Subject: FW: Affordable Housing and Protecting Seniors

Please include as part of the Board's records.

Thank you.

Katy Tang
District 4 Supervisor
San Francisco Board of Supervisors
City Hall, Room 264
Phone: (415) 554-7460
www.sfbos.org/tang

From: Don McCunn [mailto:don@deofsf.com]
Sent: Tuesday, May 27, 2014 10:36 AM
To: lamonte.bishop@sen.ca.gov; senator.leno@senate.ca.gov
Cc: Lee, Mayor (MYR); Wiener, Scott; Kim, Jane (BOS); Cohen, Malia (BOS); Chiu, David (BOS); Avalos, John (BOS); Breed, London (BOS); Campos, David (BOS); Cohen, Malia (BOS); Farrell, Mark (BOS); Mar, Eric (BOS); Tang, Katy (BOS); Yee, Norman (BOS); mgutierrez@sfchronicle.com
Subject: Fw: Affordable Housing and Protecting Seniors

Dear LaMonte' Bishop,

Mark Leno requested that I send you this copy of my email to the Mayor and Board of Supervisors about the complete lack of protection seniors who are landlords have under San Francisco's Rent Control Ordinance. To me it is a sad state of affairs when a virtual stranger in my home has more say over who lives under my roof than I do as the home owner.

It would be nice if Mr. Leno could draft legislation that would provide protection state wide for home owners, particularly seniors, from forcing them to house troublesome tenants in their homes.

I think this could be particularly important legislation to protect home owners who are considering providing affordable housing through the legalization of in-law units.

San Francisco has made it particularly burdensome for landlords to take action under the Ellis Act:

"Tenants have the right to relocation assistance, and that elderly or disabled tenants who have lived in the unit for at least one year have the right to extend the date of withdrawal from 120 days to one year.

The Board of Supervisors amended the Rent Ordinance in February 2005 to provide for relocation payments of \$4,500 per tenant up to a maximum of \$13,500 per unit, with an additional payment of \$3,000 for each elderly or disabled tenant"

With all the fan fair about the potential addition of affordable housing I don't see anyone announcing this disclaimer about the dangers of coming under Rent Control.

My question is why punish people who want to provide affordable housing by putting them under the power of unscrupulous tenants as San Francisco's Rent Code is currently doing?

FYI -- Here is a copy of my initial email to Mr. Leno:

With all the fingers being pointed at abuse of the Ellis Act by developers, I trust you won't forget the home owner.

I have been a homeowner in San Francisco since 1975. For over 30 years we have consistently rented our upper flat at below market value. Our philosophy is that keeping the rent low encourages long term rentals. But we are currently having to deal with a troublesome tenant who we have inherited from a master tenant who is moving out because of this troublesome tenant.

Under San Francisco's Rent Stabilization Code, the only way to reasonably evict this tenant is to use the Ellis Act and permanently remove our unit from the rental market. Something we can not afford to do because this rental is the key ingredient to our retirement. But I do wonder how many times the Ellis Act has been used because of tenant problems and how many affordable units have been removed when a vacancy occurs that have not been recorded. I saw a statistic of 1000 units over 2 years.

I have recently written to the mayor and the board of supervisors suggesting that the Rent Control Code be modified to provide a clause that would allow landlords such as myself who are seniors to petition for an exemption from jurisdiction of the Rent Board for our homes. As a senior citizen I am concerned that Rent Control gives more authority over who lives in my home to a tenant than I have as the owner. This is a particularly onerous burden on our financial condition.

Were it not for Proposition 13, we could not afford to live in San Francisco. I am concerned that, because of this tenant and the Rent Control Ordinance, we will not be able to continue to afford to live in San Francisco. Please let me know if you would like to receive a copy of my email to the Mayor and Supervisors which contains specific details of this issue. I realize you are working at a state level and this is a San Francisco specific issue. But I wanted to bring it to your attention.

Best,
Don McCunn
Design Enterprises of San Francisco

----- Forwarded Message -----

From: Don McCunn <don@deofsf.com>
To: "mayoredwinlee@sfgov.org" <mayoredwinlee@sfgov.org>; "Scott.Wiener@sfgov.org" <Scott.Wiener@sfgov.org>; "Jane.Kim@sfgov.org" <Jane.Kim@sfgov.org>; "Malia.Cohen@sfgov.org" <Malia.Cohen@sfgov.org>; "David.Chiu@sfgov.org" <David.Chiu@sfgov.org>; "John.Avalos@sfgov.org" <John.Avalos@sfgov.org>; "London.Breed@sfgov.org" <London.Breed@sfgov.org>; "David.Campos@sfgov.org" <David.Campos@sfgov.org>; "Malia.Cohen@sfgov.org" <Malia.Cohen@sfgov.org>; "Mark.Farrell@sfgov.org" <Mark.Farrell@sfgov.org>; "Eric.L.Mar@sfgov.org" <Eric.L.Mar@sfgov.org>; "Katy.Tang@sfgov.org" <Katy.Tang@sfgov.org>; "Norman.Yee@sfgov.org" <Norman.Yee@sfgov.org>
Sent: Thursday, May 22, 2014 5:21 PM
Subject: Affordable Housing and Protecting Seniors

Dear Mayor and Supervisors,

My wife and I are seniors (68 and 70) whose combined income from Social Security is \$942.00 a month (before deductions for Medicare) We live in a two unit Victorian (1007 Castro Street) that we have owned since 1975.

Our policy has always been to rent our upper floor flat below market value, and although we are on the route of the tech commute buses, we remain committed to offering affordable housing. The current rent for our 2 bedroom flat that has a view of San Francisco Bay is \$2,450 including all utilities. We were tenants before we became home owners. Moreover, because of our own limited incomes, we know the challenges of making ends meet.

The Problem

Our master tenant brought in a roommate that he has been trying unsuccessfully to move out for the past 18 months. So our master tenant is moving. I was informed by an adviser at the rent board that master tenants bringing in roommates, then leaving because the roommate became troublesome is a common occurrence.

Our contract with the master tenant specifies that when he leaves, the entire premises are to be vacated. But Chapter 37 of the Administrative Code specifies under Rent Control that the roommate does not have to vacate the premises and he is refusing to do so. This roommate will now become the master tenant even though he is an unemployed, heavy smoker in a no smoking flat. And as the master tenant he can then bring in any roommate he chooses.

The only recourse open to us to evict this roommate under Chapter 37 of the Administrative Code is "To demolish or permanently remove the rental unit from housing use." Obviously this is a solution we cannot afford. And, if we could, it would reduce San Francisco's affordable housing by one more unit.

I wonder how many rental units have been removed from the available inventory for this reason.

Under section 37.9 (i) (1 & 2) of the Administrative Code, tenants 60 years or older who have lived in a building for 10 years are protected from the unfair practices of a landlord. But nowhere have I found any protection from troublesome

tenants for landlords 60 years or older who rent out a portion of their home.

Suggested Solution

Why can't the Administrative Code be modified to include a petition to file for an exemption of jurisdiction for seniors who want to rent a portion of the home where they live? As with any legislation, I realize there are potentials for abuses. But it seems to me that this could be narrowed down by specifying who would qualify. Some suggestions:

1. The applicant would have to have resided in the building for 10 or more years.
2. It would apply only to two unit or maybe three unit buildings.
3. The applicant would need to be a senior citizen 60 or 65 years old.
4. It would be the sole residence of the applicant and perhaps the only rental unit(s) owned.

I trust the exemption would cover both rent control and the eviction process. And of course the petition would be reviewed by an administrative law judge. And perhaps rental units could be brought back on the market by giving amnesty to landlords who had "permanently removed" their units because of troublesome tenants.

Best,
Don McCunn
Design Enterprises of San Francisco

BOS-11

Lloyd W. Schloegel
General Delinquent
SAN FRANCISCO, CALIF.
94142

TO THE BOARD OF
SUPERVISORS
SAN FRANCISCO, CALIF.
94102

Regarding the Printed Ballot Formats for
JUNE 3, 2014, Primary Election,

The BACK of the vote card for GOVERNOR
contains the Ballot for two California Propositions,
proposition 41 and 42. It also contains the
Ballot for city propositions A and B.

This voter believes that each voter should
be instructed that the city and state Ballot
propositions, which propose a large outlay
of money for city and state ISSUES involving
Bonds for construction, is to be found on
the back of the vote card for GOVERNOR.

The voter's opinion on these Ballot
propositions is important.

Lloyd W. Schloegel
LLOYD W. SCHLOEGEL

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

2014 MAY 27 PM 1:44

[Signature]

File 130374

To: Miller, Alisa
Subject: FW: Concerns Regarding Proposed Changes to Lobbying Regulations
Attachments: Letter to Supervisors Breed Tang & Chiu with attachment_04152014.pdf
CC: GAD

From: Tang, Katy (BOS)
Sent: Tuesday, May 27, 2014 4:27 PM
To: Nevin, Peggy
Subject: FW: Concerns Regarding Proposed Changes to Lobbying Regulations

Hi Peggy,

Please include as part of Board Clerk files. Thank you.

Katy Tang
District 4 Supervisor
San Francisco Board of Supervisors
City Hall, Room 264
Phone: (415) 554-7460
www.sfbos.org/tang

From: Rebecca Cappy [<mailto:rebecca@afj.org>]
Sent: Tuesday, April 15, 2014 11:07 AM
To: Breed, London (BOS); Tang, Katy (BOS); Chiu, David (BOS)
Subject: Concerns Regarding Proposed Changes to Lobbying Regulations

Dear Supervisors Breed, Tang and Chiu,

Attached please find a letter from the Alliance for Justice expressing our concerns regarding proposed changes to San Francisco's lobbying regulations being considered by the Government Audit and Oversight Committee.

Please do not hesitate to contact me should you have any questions.

Sincerely,

Rebecca Hamburg Cappy
Director, West Coast Office
Alliance for Justice
436 14th Street | Suite 425 | Oakland, CA 94612
Tel: (510) 444-6070 | Fax: (510) 444-6078
Email: Rebecca@afj.org
Website: <http://www.afj.org>



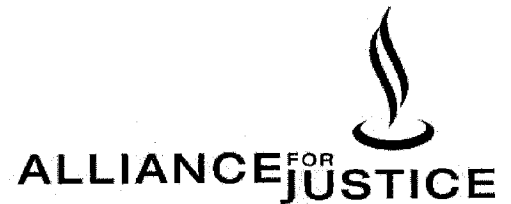
"Be the change you wish to see in the world." – Mahatma Gandhi

For the latest information impacting nonprofit organizations, visit BolderAdvocacy.org.



Watch our new video Roe at Risk, about the individuals and groups that are standing up for women's right to reproductive freedom and justice.

The information contained in this e-mail and any attachments is being provided for informational purposes only and not as part of an attorney-client relationship. The information is not a substitute for expert legal, tax, or other professional advice tailored to your specific circumstances, and may not be relied upon for the purposes of avoiding any penalties that may be imposed under the Internal Revenue Code.



April 15, 2014

PRESIDENT
NAN ARON

CHAIR
KEN GROSSINGER

Supervisor London Breed
London.Breed@sfgov.org

VIA EMAIL ONLY

Supervisor Katy Tang
Katy.Tang@sfgov.org

Supervisor David Chiu
David.Chiu@sfgov.org

San Francisco Board of Supervisors
Government Audit & Oversight Committee
City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

RE: Proposed Legislation to Revise San Francisco Campaign and Governmental Conduct Code – Lobbying Regulations

Dear Supervisors Breed, Tang and Chiu:

We are writing with concerns about proposed legislation the Government Audit and Oversight Committee is considering that would change the lobbying disclosure laws in the City and County of San Francisco and may adversely affect nonprofit organizations. We at Alliance for Justice (AFJ) are concerned that the proposed changes, if adopted in their current form, would have a chilling effect on the vital participation of the nonprofit sector in shaping public policy in San Francisco.

Founded in 1979, AFJ is a national association of over 100 organizations, representing a broad array of groups committed to progressive values and the creation of an equitable, just, and free society. AFJ, through our Bolder Advocacy initiative, is the leading expert on the legal framework for nonprofit advocacy efforts, providing definitive information, resources, and technical assistance that encourages organizations and their funding partners to fully exercise their right to be active participants in the democratic process. Since 2004, AFJ's West Coast Office has provided advocacy resources to an ever-expanding list of nonprofit organizations in California.

At AFJ, we believe that the role of the nonprofit sector in representing the voices of diverse communities in public policy decisions is vital and irreplaceable. Adding the burden of yet more registration and reporting onto nonprofits, even when well-intentioned, may have the effect of driving nonprofits out of public policy debates. The more complex the law, the more confusing the rules, the more likely that too many nonprofits will decide lobbying just is not worth it: not worth the cost of compliance and not worth the risk of failing to comply. As a consequence, local policymakers will lose the valuable information and perspective provided by nonprofits regarding environmental, economic, social justice, and other important issues that protect and strengthen the public good. In a city facing an acute housing and affordability crisis, San Francisco cannot risk losing the voice of the public that the nonprofit sector so often represents.

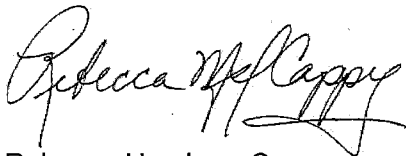
Supervisors Breed, Tang & Chiu
April 15, 2014
Page 2

The benefits from increased lobbying disclosure are outweighed by the withdrawal from policy debates of nonprofits that cannot bear the costs of compliance with the new requirements.

We have written more fully about our concerns and the proposal on our blog: **Expanded Lobbying Disclosures Possible for San Francisco**. Copy attached. We would welcome the opportunity to speak with you about the proposal and answer any questions you may have about our concerns.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Rebecca Hamburg Cappy". The signature is fluid and cursive, with a prominent loop at the end.

Rebecca Hamburg Cappy
West Coast Director

Attachment (as noted)

Expanded Lobbying Disclosures Possible for San Francisco

Posted by Nayantara Mehta on April 14, 2014 at 5:43 pm

San Francisco's Board of Supervisors is considering a change to the lobbying disclosure laws in the City and County of San Francisco that may affect nonprofit organizations. We at Alliance for Justice are concerned that the proposed changes, if adopted in their current form, would have a chilling effect on the vital participation of the nonprofit sector in shaping public policy in San Francisco.

The proposal, authored by David Chiu, President of the San Francisco Board of Supervisors, would expand the definition of "lobbyist," the list of reportable contacts, and training requirements for those who qualify as lobbyists. Under Chiu's current proposal, a "lobbyist" will include anyone who "makes five or more contacts in a calendar month" with a government official, including nonprofit staff.

Once deemed a lobbyist, such employees would have to file monthly reports with the City and County of San Francisco for an indefinite period of time, and the nonprofit who employs them would be jointly and severally liable for all violations of the new ordinance.

Increased reporting requirements burden grassroots groups

At Alliance for Justice, we believe that the role of the nonprofit sector in representing the voices of diverse communities in public policy decisions is vital and irreplaceable. Adding the burden of yet more registration and reporting onto nonprofits, even when well-intentioned, may have the effect of driving nonprofits out of public policy debates. The more complex the law, the more confusing the rules, the more likely that too many nonprofits will decide lobbying just is not worth it: not worth the cost of compliance and not worth the risk of failing to comply. As a consequence, local policymakers will lose the valuable information and perspective provided by nonprofits regarding environmental, economic, social justice, and other important issues that protect and strengthen the public good. In a city facing an acute housing and affordability crisis, San Francisco cannot risk losing the voice of the public that the nonprofit sector so often represents. The benefits from increased lobbying disclosure are outweighed by the withdrawal from policy debates of nonprofits that cannot bear the costs of compliance with the new requirements.

The proposed reporting requirements would classify as lobbying many contacts that nonprofit staff routinely have with Supervisors in the course of explaining the impact of policy decisions on their clients. For example, Randy Shaw, Director of the Tenderloin Housing Clinic, noted in a piece published by PublicCEO.com, that such a definition would be mean "nonprofit employees pushing Supervisors to provide cost of doing business increases are deemed 'lobbyists' if they contact five Supervisors—a logical plan given the need for eight votes to pass a budget."

Deterring nonprofits from engaging?

Nonprofits that engage in advocacy must comply with multiple laws—tax law, the California Political Reform Act (which mandates lobbying disclosure at the state level), and local lobbying laws in jurisdictions throughout California. All define lobbying differently, requiring reporting of different

activities and expenses, on different schedules. Navigating these many overlapping yet distinct laws is confusing, especially for some smaller organizations, and may prove to be too complex to comply. To make matters worse, many nonprofits, particularly 501(c)(3) public charities, are constrained (by funders, public opinion, congressional opinion, watchdog groups, and workplace giving campaigns) regarding how much they can spend on administrative functions, such as internal training, tracking systems, and legal and accounting advice. This financial obstacle further compounds the added burdens of reporting.

Any proposals that would mandate yet more reporting for nonprofit organizations should carefully weigh the purported benefits against the likely risk: that the complexity of the new rules would deter nonprofits from engaging at all.

At the March 13 meeting of the Government Audit and Oversight Committee of the Board, Supervisor Chiu acknowledged on several occasions that the current proposal would “capture nonprofit organizations,” which he said was “not the intent of the legislation.” The Committee will take up the legislation again at an upcoming meeting. We urge Supervisor Chiu and his fellow Supervisors to carefully consider any legislation that would-- through enhanced registration and reporting requirements--restrict the important voice of nonprofits and the communities they service in public policy debates.

From: Reports, Controller (CON) [controller.reports@sfgov.org]
Sent: Wednesday, May 28, 2014 9:42 AM
To: Reports, Controller (CON); BOS-Supervisors; BOS-Legislative Aides; Kawa, Steve (MYR); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); SF Docs (LIB); CON-EVERYONE; Mirkarimi, Ross (SHF); Miyamoto, Paul (SHF); Freeman, Matthew (SHF); Santizo, Dan (SHF); Mawhorter, Bree (SHF); Buker, Jim (DPW); jumoke.akin-taylor@sfdpw.org; Higuera, Charles (DPW); Strong, Brian (DPW); Whitehouse, Melissa (MYR); Cunningham, Jason (MYR); Takashima, David (DPW); Drew, Tamsen (MYR); Updike, John
Subject: RE: Memo Issued: Jail Population Study Update

Please use this link to access the memo: <http://openbook.sfgov.org/webreports/details3.aspx?id=1746>

From: Reports, Controller (CON)
Sent: Wednesday, May 28, 2014 9:24 AM
To: BOS-Supervisors; BOS-Legislative Aides; Kawa, Steve (MYR); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); 'sfdocs@sfpl.info'; CON-EVERYONE; Mirkarimi, Ross (SHF); Miyamoto, Paul (SHF); Freeman, Matthew (SHF); Santizo, Dan (SHF); Mawhorter, Bree (SHF); Buker, Jim (DPW); 'jumoke.akin-taylor@sfdpw.org'; Higuera, Charles (DPW); Strong, Brian (DPW); Whitehouse, Melissa (MYR); Cunningham, Jason (MYR); Takashima, David (DPW); Drew, Tamsen (MYR); Updike, John
Subject: Memo Issued: Jail Population Study Update

The Office of the Controller has issued a memorandum updating its previous county jail population study. The memorandum estimates that the City and County of San Francisco will need between 1,673 and 1,839 jail beds in the year 2019 to accommodate projected jail population needs. Currently, the City and County of San Francisco jail system includes a total of 2,515 beds.

To visit the full memorandum, please visit our web site at <http://co.sfgov.org/webreports/details3.aspx?id=1746>.

For questions about the memorandum, please contact Kyle Patterson at kyle.patterson@sfgov.org or (415) 554-5258.

Follow us on Twitter [@sfcontroller](https://twitter.com/sfcontroller)



Ben Rosenfield
Controller

Monique Zmuda
Deputy Controller

MEMORANDUM

TO: Sheriff Ross Mirkarimi

CC: Ben Rosenfield, Peg Stevenson, Assistant Sheriff Paul Miyamoto, Chief Deputy Matthew Freeman, Dan Santizo, Bree Mawhorter, Jim Buker, Jumoke Akin-Taylor, Charles Higuera, Brian Strong, Melissa Whitehouse, Jason Cunningham, David Takashima

FROM: Jay Liao, Kyle Patterson, and Matt Podolin, Controller's Office

DATE: May 28, 2014

SUBJECT: Jail Population Study Update

Executive Summary

The San Francisco Sheriff's Department ("Sheriff's Department") manages six jails in San Francisco. Two of the jails, County Jail #3 and County Jail #4, are located in the Hall of Justice, a facility that may be vulnerable in a major seismic event. As part of the Hall of Justice Replacement Project, the City and County of San Francisco ("the City") plans to construct a new jail facility to replace County Jails #3 and #4. In addition, the Sheriff's Department has concerns about the future use of County Jail #6 due to its operational and design limitations.¹

In 2013, the Controller's Office completed a forecast of San Francisco's jail population to inform planning for a replacement jail. The forecast was based on the work of two external consultants who utilized jail population data through 2011. In this report, the Controller's Office updates its previous forecast using the most recent data available.

Because County Jail #6 may need to be replaced along with the Hall of Justice jails, the Controller's Office recommends replacement jail capacity in two scenarios. Scenario one assumes County Jail #6 is not replaced and can be used at capacity. In that scenario, the Controller's Office recommends constructing a replacement facility with between 63 and 229 jail beds to meet the forecasted need. Scenario two assumes that County Jail #6 is not in use as

¹ See the "Use of County Jail #6" section of this memo for more details.

Memorandum

a detention facility. In that scenario, the Controller's Office recommends constructing a replacement facility with between 435 and 601 jail beds. See the table below for more detail.

Recommended Replacement Jail Capacity in 2019

Replacement Jail	Current Jail System	Scenario 1: Replace County Jails 3 and 4		Scenario 2: Replace County Jails 3, 4, and 6	
		Lower	Upper	Lower	Upper
Replacement Jail	n/a	63	229	435	601
County Jails 3 and 4	905	not in use	not in use	not in use	not in use
County Jail 6	372	372	372	not in use	not in use
All other county jails	1,238	1,238	1,238	1,238	1,238
Total Jail Beds	2,515	1,673	1,839	1,673	1,839

Note: County Jails #3 and #6 are available but not currently in use.

Background

The San Francisco Sheriff's Department ("Sheriff's Department") manages six jails in San Francisco and San Mateo County. Two of the jails, County Jail #3 and County Jail #4, are located in the Hall of Justice alongside the Superior Court, Police Headquarters, the District Attorney's Office, and other City agencies. The Hall of Justice, which opened in 1961, has been found to be susceptible to severe structural damage in the event of an earthquake. The City and County of San Francisco ("City") has determined that these inadequacies cannot be remedied outside of a significant capital improvement effort. In addition, the antiquated design and space constraints of County Jail #3 and County Jail #4 create safety concerns and limit the Sheriff's Department's ability to offer in-custody programs to inmates. As a result of these existing needs, the City plans to replace County Jails #3 and #4 with a new facility.

In 2013, the Controller's Office completed a forecast of San Francisco's jail population to inform planning for a replacement jail. The Controller's Office forecast was based on the work of two external consultants who utilized jail population data through 2011.

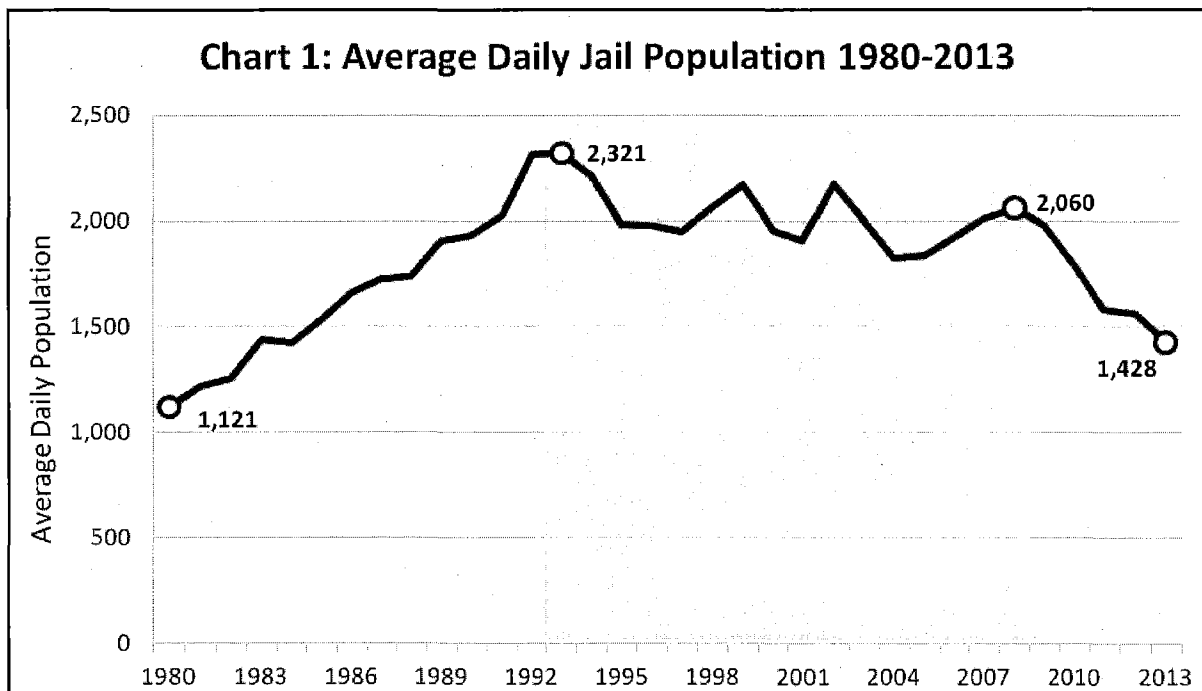
In this report, the Controller's Office updates its previous forecast using the most recent data available. In preparation for the forecast update, the Controller's Office met with representatives from the Adult Probation Department, District Attorney's Office, Public Defender's Office, Superior Court, the Police Department, and the Sheriff's Department to better understand how current and planned policies and programs by those agencies may impact the jail population into the future.

Trends Related to the San Francisco Jail Population

Average Daily Jail Population

Chart 1 shows the annual average daily population of the San Francisco County jail system from 1980 through 2013. There are three distinct phases of change over this 34 year period.

- **Phase 1: 1980-1992.** During this period, the average daily population increased from 1,121 to 2,221, an average annual growth of 6 percent.
- **Phase 2: 1993-2007.** Over the next 14 years, average daily population saw a gradual decline, falling by an average of 1 percent per year.
- **Phase 3: 2008-2013.** Over the last six years, average daily population declined by an average of more than 5 percent per year, a faster rate than in the previous phase. The average daily population in 2013 was the lowest since 1984.



Other Relevant Trends

Table 1 gives a six year look at jail population trends, crime trends, and demographic and economic trends. All of the jail and crime trends reported in Table 1 have fallen during this period, with the exception of reported property crimes.

Jail Trends. There are two factors that directly determine the total jail population: the number of people being admitted into jail and the length of their stay in custody. Jail admissions fell by an average of 6 percent per year from 2008-2013.

Table 1: Trends in San Francisco

		2008	2009	2010	2011	2012	2013	2008-2013 Trend Line	Ave. Annual % Change
Jail Trends	Total Average Daily Population (ADP) in Jail	2,061	1,976	1,788	1,563	1,560	1,428		-7%
	Jail Admissions	33,037	30,322	25,396	23,914	22,125	23,766		-6%
	Realignment (AB109) Average Daily Population	n/a	n/a	n/a	310 (Oct.-Dec.)	290	202		-18%
	Alternative to Sentencing Programs Average Daily Population	243	257	183	140	89	133		-7%
	Average Days from Booking to Release if >3 days	not available	not available	53	49	47	30		-16%
Crime Trends	Arrests per 1,000 People	41.9	39.2	27.4	28.1	24.7	not available		-12%
	Drug Arrests per 1,000 People	9.5	8.6	3.6	2.2	2	not available		-31%
	Violent Crimes per 1,000 People	8.5	7.5	7.2	6.7	7.1	not available		-4%
	Property Crimes per 1,000 People	46.4	44.1	41.1	41.6	48.5	not available		2%
	San Francisco Superior Court New Criminal Filings	13,750	12,954	11,839	9,380	8,136	7,531		-11%
	Superior Court Active Felony Cases (January 1st)	3,287	3,202	2,995	2,504	1,823	1,930		-9%
	Superior Court Active Felony Drug Cases (January 1st)	1,849	1,738	1,586	1,095	566	570		-19%
	Total Active Adult Probation Caseload (in December)	6,554	6,800	6,423	6,129	5,696.0	5,054		-5%
	Youth Referred to the Juvenile Probation Department	3,446	3,296	2,814	2,196	1,871	1,569		-14%
Demographic and Economic Trends	Total San Francisco Population	798,673	801,799	807,177	812,826	825,863	825,027		1%
	San Francisco Population Age 18-35	263,484	260,894	260,786	260,132	258,151	255,092		-1%
	Unemployment Rate	5.2%	8.9%	9.5%	8.5%	7.2%	5.7%		6%
	Per Capita Income	\$71,760	\$66,894	\$68,555	\$74,425	\$80,014	not available		3%

SOURCES: San Francisco Sheriff's Department, California Department of Justice, San Francisco Superior Court, California Department of Finance, San Francisco Juvenile Probation Department, San Francisco Adult Probation Department, US Bureau of Labor Statistics, US Bureau of Economic Analysis

Memorandum

Average length of stay has also fallen. A portion of the jail population is booked and released within the same day, and therefore does not require a jail bed. Those in custody for more than three days are likely to have a significant impact on the total jail population and have involvement with the court system. In 2010 those in custody for at least three days made up 74 percent of the total jail population.² Their average length of stay—the time between booking and release—has fallen by an average of 16 percent per year since 2010.

Crime Trends. From 2008 to 2013, arrests per 1,000 people fell by an average of 12 percent per year. A significant component of this decline was a reduction in drug crime arrests, which dropped from 9.5 per thousand people in 2008 to just two per thousand people by 2013. The number of active felony cases in San Francisco Superior Court fell by nine percent per year on average, while active felony drug cases decreased at more than twice that rate.

Demographic and Economic Trends. While the total population in San Francisco has risen in recent years, the number of residents ages 18-35 has decreased by an average of one percent per year since 2008. The California Department of Finance projects this decline will continue through 2023. This trend is relevant because younger adults are the most likely age group to be incarcerated. The California Attorney General's Office reports that individuals ages 18-39 accounted for approximately 70 percent of all arrests in 2009.³

The unemployment rate in San Francisco rose from 5.2 percent in 2008 to a high of 9.5 percent in 2010. San Francisco's recovery from the economic recession reduced this rate to 5.7 percent just three years later. Average per capita income has increased steadily during this period, rising from \$71,760 to \$80,014.

The Impact of State Realignment

The California Criminal Justice Realignment Act (Assembly Bill 109), directed that beginning in October of 2011 some offenders previously housed in state prisons would become the responsibility of counties. The legislation, known as "realignment," increases the number of inmates housed in county jail facilities. Chart 2 shows the impact of state realignment inmates on the average daily jail population broken down into three groups of inmates.

- **State Parole Violators:** Individuals whose parole is revoked by the State of California may be remanded to county jail. Prior to state realignment they would have been housed in state prison, but are now housed in county jail.
- **Post-Release Community Supervision (PRCS) Violators:** These individuals violated the terms of their PRCS and are subject to penalties including modification of PRCS conditions, returning to jail, or referral to an evidence-based program.
- **Non-violent, Non-sexual, Non-serious Felony Offenders:** Prior to state realignment they would have been housed in state prison, but are now housed in county jail. Also

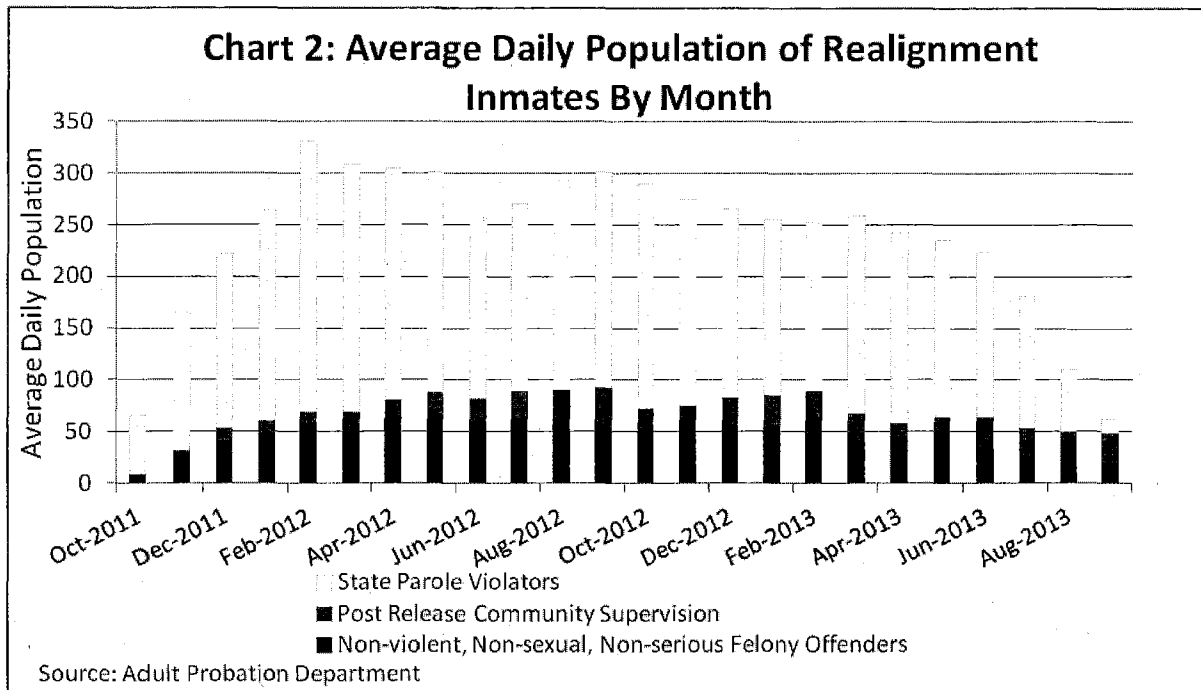
² Provided by Lt. Dave Hardy, Unit Commander, Information Technology Support & Services, San Francisco Sheriff's Department.

³ As reported in the "Evaluation of the Current and Future Los Angeles County Jail Population" by the JFA Institute.

Memorandum

includes individuals who are incarcerated for violating the terms of their mandatory supervision after leaving custody.

The average daily population of realignment inmates decreased by 44 percent between 2012 and 2013. A rapid decline in state parole violators in 2013 accounts for most of this change. According to Chief of Adult Probation Wendy Still, this is due primarily to a policy change beginning July 1, 2013, which moved parole revocation hearings from the State Board of Parole to the San Francisco Superior Court.⁴

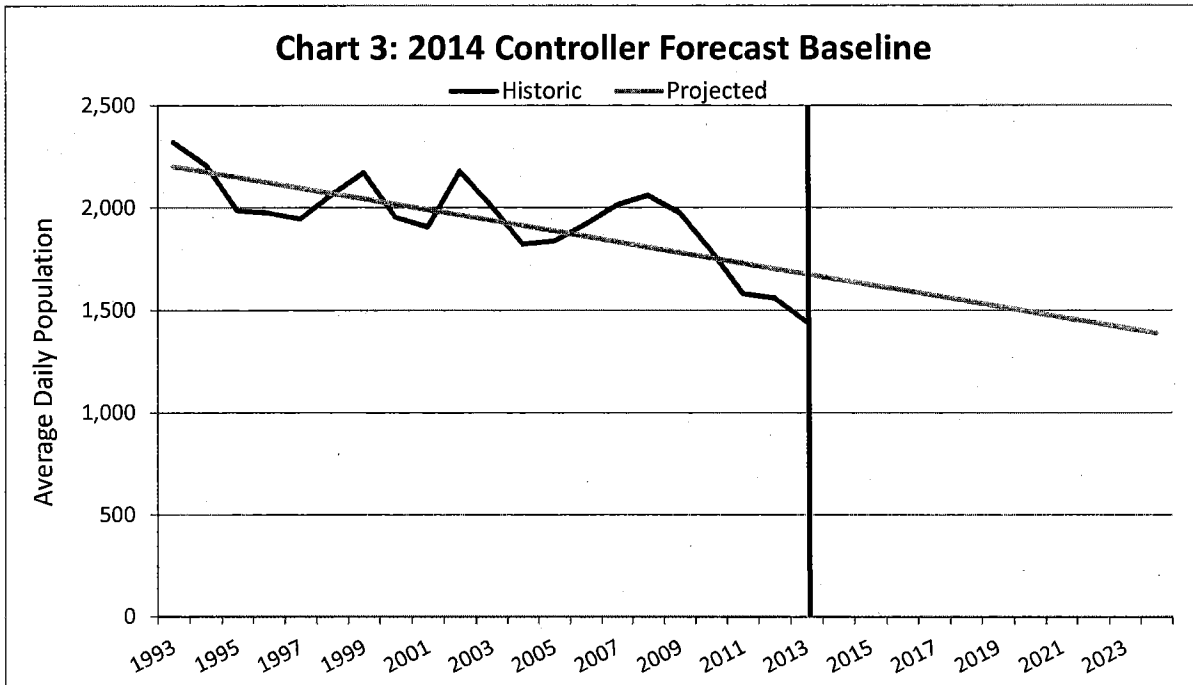


Jail Population Forecast

The Controller's Office estimate of San Francisco's future jail population is based on three factors:

- 1) Jail population forecast baseline: This is a forecast that serves as a baseline for the total estimate of average jail beds needed on a given day. It assumes that historic trends in the jail population will continue into the future.
- 2) Peaking factor: While the forecast baseline predicts the average daily jail population for a given year, the actual population will exceed the average on some days. The peaking factor provides a cushion of jail beds for those peak days.
- 3) Classification factor: The realities of managing a jail require that the number of beds in a jail exceeds the number of inmates. This need arises because inmates with different security classifications must be housed separately.

⁴ Interview with Chief of Adult Probation Wendy Still, 12/5/13



Forecast Baseline

In October 2013, the Controller’s Office released a forecast of the jail population, using a baseline forecast estimated by the consulting firm Jay Farbstein and Associates. The forecast was estimated using a linear regression model and historical data from 1996 to 2011. State realignment was a new policy at the time of the last forecast, and because limited data was available, realignment impacts were estimated separately from the linear regression baseline model.

The Controller’s Office has updated the jail population baseline forecast using the same linear regression model. The model has been updated to include historical data from 1993 to 2013. Since the last forecast, the Controller’s Office now has two years of realignment data. Unlike the last forecast model, the realignment impacts were included in the linear regression model.

Chart 3 shows a downward historical trend beginning in 1993 through 2013, and a forecast that continues this downward trend from 2014 through 2032. In 2019, the forecast estimates an average daily jail population 1,520.

Peaking factor

This factor allows a cushion of jail beds for “peak” days, or days with above average jail needs. As mentioned previously, the Controller’s Office original forecast drew from the work of two external consultants. The two consultants utilized different methodologies to calculate a peaking factor. See Table 2 for more detail.

Table 2: Peaking Factor Range

<u>Crout and Sida Methodology</u>					
(Peak jail population	-	Average Daily Population) ÷	Average Daily Population = Peaking Factor of 11.8%
<u>Jay Farbstein and Associates Methodology</u>					
(Average of peak days for each month	-	Average Daily Population) ÷	Average Daily Population = Peaking Factor of 4.8%

The Crout and Sida methodology uses the peak jail population day in a given year to calculate its peaking factor. Based on this methodology, over the period studied the San Francisco jail population never exceeded the peak factor.

The Jay Farbstein and Associates methodology averages the peak jail population day from each month to calculate its peaking factor. According to a representative from the firm, based on this methodology the actual jail population remains within the calculated peaking factor approximately 93 percent of the time. In other words, over the period studied, the San Francisco jail population exceeded the peak factor for seven out of every 100 days. Based on calculations utilizing both methodologies, the Controller’s Office recommends using a peaking factor of 11.8 percent as an upper-bound estimate of future jail bed needs and a peak factor of 4.8 percent for a lower-bound estimate.

Classification Factor

Both external consultants used a classification factor of five percent in their jail population estimates. In practice, a factor of five percent means a jail with 100 inmates should have 105 jail beds to accommodate the different security classifications of inmates. However, the Sheriff’s Department has asserted that five percent is an underestimate of actual need.

No accepted or standard methodology exists for calculating a classification factor. The Controller’s Office estimated a factor using a tally of all beds in the jail system that must remain empty due to classification. For example, “Sexually Violent Predators” (SVP) are civil commitments that must

Table 3: Classification Factor Calculation
Based on SF jail population on January, 29 2013

Inmate Classification	Unoccupied Beds
Sexually Violent Predators (SVPs)	24
Gang dropouts	8
Transgender	21
Psychiatric Needs	31
Medical	11
Lock-up	17
Psychiatric Needs/Admin Segregation	7
House alones	9
Total Empty Beds	128
Total Jail Population	1556
Classification Factor 128÷1556=	8.2%

Memorandum

be housed separately from the general population. On January 29, 2013, four SVPs were housed in a 28-bed unit, leaving 24 empty beds that could only be occupied by other SVPs. The Controller’s Office worked in concert with the Sheriff’s Department to tally unoccupied beds for all relevant inmate subpopulations, and estimated a classification factor of 8.2 percent (see Table 3).

The Controller’s Office recommends using five percent as a lower bound estimate of the classification factor and 8.2 percent as an upper-bound estimate.

Forecast Summary

Table 4 below summarizes the Controller’s Office best estimate of future jail bed needs for San Francisco based on the analysis in this report. The estimate is based on projected jail bed needs in 2019, the expected completion date for construction of the proposed replacement jail.

Table 4: Estimates of Total County Jail Bed Needs in 2019

	Lower Bound	Upper Bound
Forecast Baseline	1,520	
Peaking Factor	4.8%	11.8%
Classification Factor	5.0%	8.2%
TOTAL	1,673	1,839

Use of County Jail #6

Previous jail population forecasting by the Controller’s Office assumed the replacement jail would replace County Jail #3 and County Jail #4, but all other jails in San Francisco would be in use. However, the Sheriff’s Department has concerns about future use of County Jail #6 due to its operational and design limitations. These issues are discussed below. County Jail #6 has not been used to house inmates since 2010 because the total jail population in San Francisco is below the system capacity.

Ability to House Expected Inmate Population. County Jail #6 is a minimum-security facility with a total of 372 beds. However, between 2002 and 2013, an average of nine percent of inmates in San Francisco were classified as minimum-security. If that level remains constant into the future, only 137 inmates of the 1,520 inmates forecasted by the Controller’s Office for 2019 could be housed at County Jail #6, leaving most of the jail unused and requiring the use of a more secure inmate housing facility, such as the proposed replacement jail.

Design weaknesses. The jail consists of six dormitory-style housing units of sixty-two beds each. These dormitories lead to jail management challenges as the Sheriff’s Department cannot house inmates with incompatible classifications in the same housing unit. The Department also finds it difficult to manage inmate populations in this facility because no holding cells or safety cells exist. The jail has no kitchen or laundry facilities, and in order to be used securely, the recreation area would need upgrades to accommodate inmates with incompatible

Memorandum

classifications. It also has only two classrooms, which would limit the Sheriff’s Department’s ability to deliver programs to these inmates.

Transportation Costs and Issues. Because County Jail #6 is located in San Mateo County, the Sheriff’s Department would need to transport inmates to and from court facilities in San Francisco. Inmate transportation can be costly and increases safety and security risks for inmates and deputies. Additional transit costs would be accrued by Public Defender’s Office staff who need to visit their clients at County Jail #6. Finally, this jail is not easily reached by public transit, making visitation difficult for the families of inmates who do not own private vehicles.

Recommendations

Based on the analysis above, the Controller’s Office recommends the following.

- 1. Construct a replacement jail to meet the need identified by the forecast update.**
 Because County Jail #6 may need to be replaced along with the Hall of Justice jails, the Controller’s Office presents the recommended replacement jail capacity in two scenarios. Scenario one assumes County Jail #6 is not replaced and can be used at capacity. In that scenario, the Controller’s Office recommends constructing a replacement facility with between 63 and 229 jail beds to meet the forecasted need. Scenario two assumes that County Jail #6 is not in use as a detention facility. In that scenario, the Controller’s Office recommends constructing a replacement facility with between 435 and 601 jail beds (see Table 5).

Table 5: Recommended Replacement Jail Capacity in 2019

Current Jail System	Scenario 1: Replace County Jails 3 and 4		Scenario 2: Replace County Jails 3, 4, and 6		
	Lower	Upper	Lower	Upper	
Replacement Jail	n/a	63	229	435	601
County Jails 3 and 4	905	not in use	not in use	not in use	not in use
County Jail 6	372	372	372	not in use	not in use
All other county jails	1,238	1,238	1,238	1,238	1,238
Total Jail Beds	2,515	1,673	1,839	1,673	1,839

Note: County Jails #3 and #6 are available but not currently in use.

- 2. Update this jail forecast in July 2015.**
 This forecast was completed at a time when the number of individuals in jail was at historic lows and continuing to decline. Any forecast of jail bed needs based on statistical methods relies on the assumption that present trends continue. That is a reasonable assumption in the near term; however, uncertainty increases as the forecast extends into the future. Changes in policies, programs, or demographic trends may result in the jail population increasing from its present level. The City should update the current jail forecast in July 2015 to ensure the

Memorandum

replacement jail is correctly sized. Furthermore, the City should continue to monitor the jail population beyond 2015. If the number of individuals in jail begins to increase, a second replacement jail may be needed.

3. Consider possibilities to meet jail bed need if the jail population unexpectedly rises above capacity in the future.

The number of individuals in jail can change rapidly. The San Francisco jail system was at capacity as recently as six years ago, but today, two county jails are inactive. The City should consider cost-effective strategies to quickly provide safe and appropriate inmate housing if the jail population rises above system capacity after the replacement jail is open.

Appendix: County Jail Beds and Historic Average Daily Population by Security Classification

The first table below presents the total number of beds in the county jail system by security level, excluding County Jails #3 and #4, which are planned to be replaced by a new facility. Approximately 30 percent of all beds are minimum security. The second table presents the historic average daily jail population in San Francisco by security level. In 2013, approximately six percent of inmates were classified as minimum-security.

Absent the beds in County Jails #3 and #4, in each of the last ten years, there have been at least twice as many minimum-security beds in the system as there are minimum-security inmates, and fewer medium- and maximum-security beds in the system than medium- and maximum-security inmates.

The reader should note that the average daily population does not represent the county's total jail bed need. A jail system requires jail beds in a number exceeding the average daily population by approximately 10 to 20 percent, as summarized in Table 4 of the report. These additional beds accommodate peak days with above average population, and constraints from housing individuals with different classifications.

Total Jail Beds by Security Level If County Jails #3 and #4 are Closed

	County Jail #1	County Jail #2	County Jail #3 & #4	County Jail #5	County Jail #6	Total Beds
Minimum	intake facility, no beds	112	proposed to be replaced	0	372	484
Medium/Maximum		354		772	0	1,126
Total Beds	0	466	0	772	372	1,610

Historic Average Daily Population By Security Level and Year

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Minimum	174	174	204	238	176	163	155	131	113	93
Medium/Maximum	1,593	1,607	1,669	1,725	1,839	1,774	1,600	1,417	1,416	1,351
Other	56	55	49	52	46	39	37	34	28	31
Total Beds	1,823	1,837	1,921	2,015	2,062	1,975	1,792	1,583	1,557	1,475

Notes:

1. Based on data through September 2013.
2. "Other" includes individuals not assigned to housing (e.g. detox cells and holding cells) and inmates in SF General Hospital.

OFFICE OF THE MAYOR
SAN FRANCISCO



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EDWIN M. LEE
MAYOR

May 28, 2014

Ms. Angela Calvillo
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

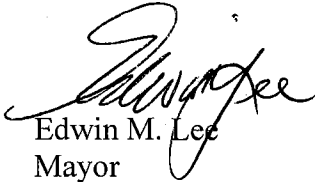
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2014 MAY 28 PM 2:11
-SAS

Dear Ms. Calvillo,

Pursuant to Charter Section 3.100, I hereby designate Supervisor London Breed as Acting-Mayor from the time I leave the State of California on Thursday, May 29, 2014 at 9:15 a.m., until I return on Sunday, June 1, 2014 at 8:10 p.m.

In the event I am delayed, I designate Supervisor Breed to continue to be the Acting-Mayor until my return to California.

Sincerely,


Edwin M. Lee
Mayor

cc: Mr. Dennis Herrera, City Attorney
All Members, Board of Supervisors

From: Board of Supervisors (BOS)
To: BOS-Supervisors
Subject: FW: Dear Supes: How did Suhr become SF dictator?

-----Original Message-----

From: nakity-owner [mailto:nakity-owner@yahoogroups.com]
Sent: Wednesday, May 28, 2014 2:18 PM
To: board of supervisors@ci.sf.ca.us; nakity@yahoogroups.com
Subject: Dear Supes: How did Suhr become SF dictator?

Open letter to the San Francisco
Board of Supervisors:
[board_of_supervisors@ci.sf.ca.us]

I attended Board and committee meetings when the Board was considering the "Wiener ordinance" on nudity in the streets of San Francisco.

Unless memory fails, all eleven supervisors understood that the ordinance would allow traditional nudity [clothing-optionality] at BAY TO BREAKERS, at Pride, and at the Folsom Street Events ["Up Your Alley" in July, and Folsom Street Fair in September].

I cannot recall even one Supervisor
-- not among the six who voted FOR the ordinance.
nor among the five who voted AGAINST it-- who openly advocated banning nudity at Bay to Breakers. Not one.

The ordinance took effect in February 2013, and nudity was duly and fully tolerated by SFPD at B2B 2013, in May.
Nobody was surprised.

But fast-forward to the days leading up to B2B 2014:
Out of the blue, SFPD Chief Suhr announces that the tolerance of 2013 will not continue in 2014.
[<http://sanfrancisco.cbslocal.com/2014/05/13/sfpd-chief-spells-out-bay-to-breakers-rules-nuditys-not-okay/>]

So, WHAT HAD CHANGED, from May 2013 to May 2014?

On television, Suhr said there would be families with kids at B2B 2014.
Did he forget that such families had been present in 2013, and in previous years?
[San Francisco parents already expected nudity at B2B; so some may chose to bring their kids anyway, and some may chose to boycott this event.] What was different about 2014, compared to 2013?

Some persons, online, have also mentioned that Bay to Breakers has a vague rule* concerning "clothing" worn by "competitors. Yet, so far as I know, the rule has been on the books --- and IGNORED by B2B organizers -- for several years, or more.

As far as this rule goes, WHAT HAD CHANGED, from 2013 to 2014?
Was Suhr's attitude the only thing that changed?

Did Suhr consult the Board Of Supervisors, before abolishing the tolerance which prevailed as a consensus policy in 2013 and before? Did he even consult the Mayor?

[Was I sleeping when martial law was declared, imposing one-man rule in San Francisco?]

Citizens can read, and debate, proposed laws; elected legislators can vote YES or NO; then courts can weigh constitutional issues.
That's how American democracy works. Loud, complex, and messy? For sure!
Our system has flaws; but it's still better than dictatorship

*** This citizen respectfully requests that the Board, or a committee, investigate HOW and why the Police Chief ignored the B2B consensus of 2013, and unilaterally imposed his own policy in 2014. ***

Eternal vigilance is the price of freedom!

Tortuga Bi LIBERTY,
c/o SUN
PO Box 426937-SUN
San Francisco, CA 94142-6937
28 May 2014

.....
.....

*RULE:

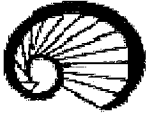
<http://www.baytobreakers.com/rules-of-competition/>

"6.2. Athletic Attire: In all events competitors must wear clothing that is clean, designed and worn so as not to be objectionable. USATF Rule 142"
...

[Questions about Rule 142:

(A) Precisely what is "objectionable"? By the standards of Saudi Arabia, or Denmark? Tehran or Sidney?
In some countries, a man's bare chest would be objectionable; in Los Angeles, a man's bare chest might be okay, but a woman's bare chest would be illegal; in Santa Cruz and in San Francisco, any perrson may lawfully go bare-chested on the streets . So the meaning of "objectionable" is subjective; varying widely with geography, religions, cultures, subcultures, personal tastes, etc. Could PETA object to costumes made of real animal fur; but "non-object" to fake fur?

[B] Precisely which persons are considered "competitors" in B2B?
Spectators and bystanders? Pirates? Walkers?
Anyone who officially registers?
Or just those registrants who move across the starting line and continue moving until they cross the finish line?



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BOS-11
page

San Francisco Public Library
100 Larkin Street (Civic Center)
San Francisco, CA 94102

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

MAY 28 PM 3:55
AK

Date: May 28, 2014
To: Clerk of the Board of Supervisors
CC: Controller's Office Grants Unit
From: San Francisco Public Library
Subject: Grant Budget Revision
Grant Name: LBREAD_14SL PROJ READ TUTOR/STUDENT ENHANCEMENT
FY 2013-2014 CAL STATE LIBRARY GRANT

In accordance with the Administrative Code Section 10.170-1(F), this memo serves to notify the Board of Supervisors of a State grant line item budget revision in excess of the 15% as originally reflected in FAMIS.

Please note that the State agency does not require prior written authorization as this change is still part of the original operation expenditures budget submitted to the grantor.

Attachment: Grant Letter, Budget Expenditure Detail, FAMIS Screen Shots, E-mail

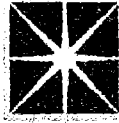
Expenditures San Francisco Public Library (2013 / 2014)

Expenditures

Funding Source	Adult & Family Literacy		ELLI	MLLS	ESL	Other Services	Total	State Revenue	Local Revenue
	CLLS	Local							
Salaries and Benefits	0	491,578	0	0	0	0	491,578	0	491,578
Contract Staff	0	0	0	0	0	0	0	0	0
Operations	25,446	28,000	0	0	0	0	53,446	25,446	28,000
Literacy Materials	15,000	4,000	0	0	0	0	19,000	15,000	4,000
Equipment	0	0	0	0	0	0	0	0	0
Indirect Costs	0	0	0	0	0	0	0	0	0
Matched Expenditures	40,446	523,578							
Total	564,024		0	0	0	0	564,024	40,446	523,578
Grand Total							564,024		

Comments on Other funds:

CLLS Revised Budget



California
STATE LIBRARY
FOR THE PEOPLE OF CALIFORNIA

November 5, 2013

Luis Herrera, City Librarian
San Francisco Public Library
100 Larkin St.
San Francisco, CA 94102-4733

Dear Mr. Herrera:

I am pleased to enclose a claim form for the remainder of your library's 2013/2014 California Library Literacy Services funding as determined by the California Library Literacy Services (CLLS) funding formula.

This **final payment** of your total allocation for the 2013/14 fiscal year is **\$30,446.00** and is based on:

- A *per capita* amount per adult learner served at your library in 2012/13 that reflects the fact that Adult Literacy Services are the heart of our service, and are the basis for all other literacy services.
- A *match* on local funds raised and expended for adult literacy services at your library in 2012/13 - reflecting a commitment to a continuing State/Local partnership, and to providing an incentive for increased local support for adult literacy.

Earlier this year you received a \$10,000.00 baseline for your literacy program. The baseline reflects the importance of each library having enough funds to provide at least a minimum level of local literacy staffing and service.

Below is a re-cap of your total CLLS funding for the 2013/14 program year:

Baseline Adult Literacy Services:	\$10,000.00 (amount previously claimed)
Final Payment (Per Capita & Match):	\$30,446.00 (amount to be claimed now)
GRAND TOTAL FOR 2013/14:	\$40,446.00

Changes in your funding from last year are based on an increase or decrease in the number of adult learners you served, and/or an increase or decrease in the amount of local funds expended on adult literacy last year. These changes are aggregated among all CLLS programs and applied to the total funds provided by the Legislature for the year.

We will initiate the payment process upon receipt of your signed Claim Form (attached). This final payment will be processed after all reporting requirements from the prior fiscal year have been received and all adjustments made and unexpended monies returned.

Please mail the signed claim form to: **California State Library
Fiscal/Local Assistance
P.O. Box 942837
Sacramento, CA 94237-0001**

Since electronic signatures are not available on the website at this time a statement acknowledging the accuracy of the revised budget figures has been added to the claim form for your signature to certify its accuracy. No additional signature document will be needed at this time.

In December, you will be asked to revise your literacy budget for fiscal year 2013/14 utilizing the actual total allotment from the State Library as outlined in this award letter. The budget that you submitted with your application earlier this year was based on projections. Your revised budget should reflect updated information and more accurate figures than you had at the time of application.

You will be asked to report electronically after the close of the fiscal year. CLLS staff will provide more details on this process. If you need a copy of your most recent final report and/or application, please contact Andrea Freeland at andrea.freeland@library.ca.gov.

Please remember that all state funds must be expended or encumbered by June 30, 2014 or must be returned to the State Library.

Should you have additional questions regarding the new funding and/or reporting process, please contact:

Carla Lehn (916) 653-7743 or carla.lehn@library.ca.gov
Andrea Freeland (916) 651-3191 or andrea.freeland@library.ca.gov

Best wishes in implementing your library literacy services.

Respectfully yours,



Gerald Maginnity
Acting State Librarian of California

cc: Randy Weaver, Literacy Coordinator (via email: rweaver@sfpl.org)
Luis Herrera, City Librarian (via email: lherrera@sfpl.org)
Enc.: Claim Form

Lovely Lindsley

From: Randy Weaver
Sent: Thursday, November 14, 2013 11:43 AM
To: Lovely Lindsley
Subject: RE: Project Read, \$40,446

Yes, that would be just fine.
Thanks, Lovely

--RW

Randall Weaver
Literacy Program Manager
Project Read
San Francisco Public Library
(415) 557-4388
www.projectreads.org
www.projectreads.blogspot.com
(tutor support blog)

From: Lovely Lindsley
Sent: Thursday, November 14, 2013 11:21 AM
To: Randy Weaver
Subject: RE: Project Read, \$40,446

Hi Randy,

Forgot to ask you-for the \$15,000 materials do you want me to break this down as \$10K for books and \$5K for AV.
Please kindly confirm.

Thanks.

Lovely

Lovely Lindsley

Finance Office
San Francisco Public Library
100 Larkin Street, San Francisco, CA 94102
DL 415-557-4247
FAX 415-437-4830

From: Randy Weaver
Sent: Thursday, November 14, 2013 10:20 AM
To: Lovely Lindsley
Subject: RE: Project Read, \$40,446

Hi Lovely,

Here's the proposed allocation for the \$40,446 from the state:

- \$5,000 – City Repro
 - \$15,000 -- Materials (books & AV)
 - \$20,466 – Operations/Office Supplies (including technology)
-

- \$40,466

Thanks, Lovely!

--Randy

Randall Weaver
Literacy Program Manager
Project Read
San Francisco Public Library
(415) 557-4388
www.projectreadsf.org
www.projectreadsf.blogspot.com
(tutor support blog)

From: Lovely Lindsley
Sent: Wednesday, November 13, 2013 4:56 PM
To: Randy Weaver
Subject: Project Read, \$40,446

Hi Randy,

Now that we know how much we are getting (\$40,446), I would need to realign what was budgeted in our system. How would the grant monies be spent? Do you have a breakdown of the budget? Please let me know.

Rumba - RUMBA Mainframe Display

File Edit View Connection Transfer Options Tools Help

LINK TO: CITY AND COUNTY OF SAN FRANCISCO--NFANIS 11/13/2013 4:40 PM
GRANT SUMMARY INQUIRY

BALANCE (Y,M,Q,A) : A CURR/PRIOR PRD : CURRENCY CODE :
FISCAL MO/YEAR : 05 2014 NOV 2013 GRANT END DATE: 12/31/2014
GRANT : LBREAD PROJ READ TUTOR/STUDENT ENHANCEMENT
GRANT DETAIL : 14SL FY2013-2014 CAL STATE LIBRARY GRANT
CHARACTER :
OBJECT CODE :
FUND TYPE :
FUND :
SUBFUND :

S	SUBOBJ	DESCRIPTION	BUDGET	ACTUAL	PRENC/ENC	BALANCE
	48009	OTHER STATE GRANTS	50,000			-50,000
		REVENUE TOTAL	50,000			-50,000
	04951	OTHER OFFICE SUPPL			1,374	-1,374
	04972	E-RESOURCES-LIBRAR	20,000			20,000
	07009	OTHER MATERIALS &	30,000			30,000
		EXPENDITURE TOTAL	50,000		1,374	48,626
		REVENUE LESS EXPEN			-1,374	-1,374

F4-SELECT F4-PRIOR F5-NEXT
F9-LINK
0014 - RECORD FOUND

Ready Running APL NUMFLD TCPPM434 OVR CAP NUM W 14,46

Thank you.

Lovely

Adjusted

FAML6220 V5.1
LINK TO:

CITY AND COUNTY OF SAN FRANCISCO--NFAMIS
GRANT SUMMARY INQUIRY

05/28/2014
1:28 PM

BALANCE (Y,M,Q,A) : A CURR/PRIOR PRD : CURRENCY CODE :
FISCAL MO/YEAR : 11 2014 MAY 2014 GRANT END DATE: 12/31/2014
GRANT : LBREAD PROJ READ TUTOR/STUDENT ENHANCEMENT
GRANT DETAIL : 14SL FY2013-2014 CAL STATE LIBRARY GRANT
CHARACTER :
OBJECT CODE :
FUND TYPE :
FUND :
SUBFUND :

S	SUBOBJ	DESCRIPTION	BUDGET	ACTUAL	PREENC/ENC	BALANCE
	48999	OTHER STATE GRANTS	40,446	3,430		-37,016
		REVENUE TOTAL	40,446	3,430		-37,016
	03596	SOFTWARE LICENSING	3,976			3,976
	04951	OTHER OFFICE SUPPL		1,374		-1,374
	04971	PHYSICAL COLLECTIO	10,000	3,235	825	5,940
	04974	AUDIO/VIDEO - LIBR	5,000	644	1,420	2,935
	04999	OTHER MATERIALS &	16,470		2,188	14,282
	081PR	IS-PURCH-REPRODUCT	5,000			5,000
		EXPENDITURE TOTAL	40,446	5,253	4,433	30,759
		REVENUE LESS EXPEN		-1,824	-4,433	-6,257

Before Adjustment

FAML6220 V5.1
LINK TO:

CITY AND COUNTY OF SAN FRANCISCO--NFAMIS
GRANT SUMMARY INQUIRY

05/28/2014
9:14 AM

BALANCE (Y,M,Q,A) : A CURR/PRIOR PRD : CURRENCY CODE :
 FISCAL MO/YEAR : 11 2014 MAY 2014 GRANT END DATE: 12/31/2014
 GRANT : LBREAD PROJ READ TUTOR/STUDENT ENHANCEMENT
 GRANT DETAIL : 14SL FY2013-2014 CAL STATE LIBRARY GRANT
 CHARACTER :
 OBJECT CODE :
 FUND TYPE :
 FUND :
 SUBFUND :

S	SUBOBJ	DESCRIPTION	BUDGET	ACTUAL	PREENC/ENC	BALANCE
	48999	OTHER STATE GRANTS	40,446	3,430		-37,016
		REVENUE TOTAL	40,446	3,430		-37,016
	04951	OTHER OFFICE SUPPL		1,374		-1,374
	04971	PHYSICAL COLLECTIO	10,000	3,235	825	5,940
	04974	AUDIO/VIDEO - LIBR	5,000	644	1,420	2,935
	04999	OTHER MATERIALS &	20,446		2,188	18,258
	081PR	IS-PURCH-REPRODUCT	5,000			5,000
		EXPENDITURE TOTAL	40,446	5,253	4,433	30,759
		REVENUE LESS EXPEN		-1,824	-4,433	-6,257

From: Marvis Phillips [marvisphillips@gmail.com]
Sent: Wednesday, May 28, 2014 6:57 PM
To: Farrell, Mark (BOS); Mar, Eric (BOS); Avalos, John (BOS)
Cc: Breed, London (BOS); Campos, David (BOS); Chiu, David (BOS); Cohen, Malia (BOS); Kim, Jane (BOS); Tang, Katy (BOS); Wiener, Scott; Yee, Norman (BOS); Board of Supervisors (BOS); mail@larkinstreetyouth.org
Subject: Housing Homeless Youth

Dear Budget Committee and other Supervisors,

On Page 3 of the May 22-28 issue of the Bay Area Reporter, an article by Matthew S. Bajko talked about the loss of available number of housing units that Larkin Street Youth Services can afford to rent to house homeless youth because of our "skyrocketing rents."

According to the article, the "city's median rent price is \$3,057.00 in the first quarter of the year." According to Larkin Street Executive Director Sherilyn Adams, "there are only 3 new youth housing projects slated to open in the City in the coming months to help meet the current demand. Once these are all done, there aren't any more projects in the pipeline for youth."

Housing is a basic right, not a luxury. It helps to stabilize a fractionalized person, helps to pick him/herself up and look forward to the future. Housing helps with going to college, getting a job, and improving the quality of life of a person.

Now is not the time to take a giant step backwards, but to move forward. Please fund Larkin Street so we can meet the needs now for the future of these youth, so they can become a benefit within our communities. Thank you!

Sincerely,

Marvis J. Phillips
Member, Polk Street Town Hall (1983-1984), Founders of Larkin Street Youth Services

From: Lefkowitz, Joan (LIB)
Sent: Thursday, May 29, 2014 9:03 AM
To: Sparks, Theresa (HRC)
Cc: Board of Supervisors (BOS); Winchester, Tamra (ADM); Lefkowitz, Joan (LIB)
Subject: SFPL Sole Source Waiver
Attachments: Gartner waiver cover letter.docx; waiver_request.pdf

Dear Ms. Sparks,
Attached please find documents regarding the Library waiver request for a contract with Gartner, Inc.
Please let me know if you need any further information.

Thank you,
Joan Lefkowitz

Joan Lefkowitz
Web Services Manager
San Francisco Public Library
100 Larkin Street
San Francisco, CA 94102
joan.lefkowitz@sfpl.org
sfpl.org

Theresa Sparks,
Director of the Human Rights Commission

May 27, 2014

Joan Lefkowitz
Web Services Manager
San Francisco Public Library
100 Larkin Street
San Francisco, CA 94102

Dear Ms. Sparks,

This letter of Justification is in regards to the 12B Waiver Request Form being submitted by the SF Public Library for Gartner Inc.

This purchase will enable the San Francisco Public Library Information Technology Managers to access current, state of the art research regarding technology-related products, methodologies and services. Gartner, Inc. will provide actionable insight that is not only authoritative and forward-thinking, but trustworthy and impartial. Gartner methodologies consist of research practices, procedures and rules that distill large volumes of data into clear, precise, actionable insight.

The Library requires this product in order to continue to make both large-scale and everyday decisions with confidence that we have performed due diligence in our research process. We need this source for current insights and direction in order to align IT objectives with the Library and City strategic priorities.

This contract fits the Government Bulk Purchasing type and is on the Government Bulk Purchasing Agreement List.

Thank you for your consideration,

Joan Lefkowitz

SFPL Web Services Manager

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

*Orig: Leg Clerk
BOS-11, COB, Leg Dep.
Dep City Attny,
Rules Clerk, Cpge,
Ac file*

Notice of Appointment

May 28, 2014

San Francisco Board of Supervisors
City Hall, Room 244
1 Carlton B. Goodlett Place
San Francisco, California 94102

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
MAY 29 PM 12:45

Honorable Board of Supervisors:

Pursuant to Charter Section 4.114, I hereby nominate Doreen Woo Ho and William E. Adams for appointments to the San Francisco Port Commission, for terms ending May 1, 2018.

I respectfully request that both nominations be scheduled at Rules Committee on June 19, 2014.

I am confident that Commissioner Woo Ho and Commissioner Adams, electors of the City and County, will continue to serve our community well. Attached herein for your reference are their qualifications to serve.

Should you have any questions related to these appointments, please contact my Director of Appointments, Nicole Wheaton at (415) 554-7940.

Sincerely,

Edwin M. Lee
Mayor

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

May 28, 2014

Angela Calvillo
Clerk of the Board, Board of Supervisors
San Francisco City Hall
1 Carlton B. Goodlett Place
San Francisco, CA 94102

Dear Ms. Calvillo,

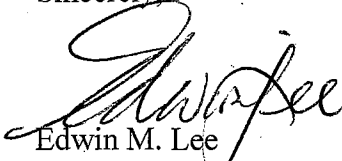
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Should you have any questions related to these appointments, please contact my Director of Appointments, Nicole Wheaton at (415) 554-7940.

Sincerely,


Edwin M. Lee
Mayor



Doreen Woo Ho
Former President and CEO
United Commercial Bank

Doreen Woo Ho is a seasoned executive with over 35 years of banking experience. She is the former President and Chief Executive Officer of United Commercial Bank ("UCB™"), a leading commercial and community bank in the United States serving the Chinese community in America and in Greater China with assets over \$12 Billion.

Prior to UCB, Ms. Ho spent ten years with Wells Fargo where she was the President of the Consumer Credit Group and a member of the Wells Fargo Management Committee. She also oversaw the bank's Enterprise Marketing Group, where she was responsible for global branding, advertising and marketing programs, as well as strategic oversight for marketing across the lines of business in the bank. As the President of the Consumer Credit Group, Ms. Ho built one of the fastest growing and profitable asset groups within Wells Fargo from 1998 to 2007. She took Wells Fargo to number one in market share nationally for prime home equity loans in 2001 from fifth place in 1998, leveraging a multi-channel distribution strategy and customer centric value proposition, covering all 50 states. In addition, Ms. Ho was also responsible for personal lines and loans, student loans as well as a corporate trust business. Total portfolio managed under her leadership exceeded \$100 Billion, over 8000 employees and over 12 operations centers across the country, as well as the servicing of \$2 Trillion + of corporate securities.

Ms. Ho started her banking career with Citibank and underwent their corporate banking management training program.

Before joining Citibank, Doreen was a correspondent for Time magazine and CBS Radio News based in Phnom Penh, Cambodia, from 1972 to 1973.

In October 2007, Ms. Ho was ranked among the top five of the 25 "Most Powerful Women in Banking" by U.S. Banker magazine, recognition that she received consecutively for five years since 2003. The same year, she was recognized by the San Francisco Business Times as one of the Bay Area's 100 Most Influential Women, an honor she has received every year since 2003 through 2009. Ms. Ho has received numerous honors and awards from the Leadership Education for Asian Pacifics, Inc. (2007), Asian Real Estate Association of America (2007), San Francisco Financial Women's Association (2004), Chinese Historical Society of America (2002), the Chinatown Community Development Corp (2003), and the Organization for Chinese Americans (2003 & 2007).

Active in the community, Ms. Ho serves on the board of the San Francisco Opera. She is also one of the founding board members of the Asian & Pacific Islander American Scholarship Fund (APIASF).

She is also a Board member of C100, an organization of Chinese American leaders dedicated to

improving US/China relations and promoting the full participation of Chinese Americans in American society. She has served previously on the boards of the Hamlin School, the local chapter of the World Affairs Council, the International Institute of Education and the San Francisco Zoo. She has been a frequent speaker at various forums, including the Consumer Bankers Association, Inman Real Estate Conference, the Thomson Mortgage Technology Conference and the Financial Women's Association of San Francisco. She has also appeared as a guest commentator on CNN FN, Bloomberg Radio, and CNBC's "Closing Bell" and "Squawk Box" programs.

Ms. Ho is a graduate of Smith College and Columbia University, where she earned a bachelor's degree and master's degree respectively in History and East Asian Studies.

Doreen is married to James K. Ho, President of the Board of Chinese Hospital and former Deputy Mayor of San Francisco. The Ho's have three children.

Biography of William E. Adams, ILWU International Secretary-Treasurer

A native of Kansas City, Missouri, William E. Adams moved to Tacoma, Washington in 1978 where he worked on the docks as a longshoreman for 24 years.

In 1998, Adams was elected by co-workers to serve on their local union Executive Board, then chosen in 2000 to serve on the union's International Executive Board. Adams was also elected to serve as one of three Trustees who oversee the ILWU's finances.

In addition to his financial and legislative responsibilities, Adams has been a passionate cultural advocate. He produced the "Celebrations of Black History and Labor" programs in Tacoma in 1991, 1992 and 1993, and again in 2001, 2002, 2003 and 2005. The events featured leading cultural and political figures including Danny Glover, Paul Robeson, Jr., Yolanda King (Martin Luther King Jr.'s daughter), hip hop icon Chuck D, and Betty Shabazz (daughter of Malcolm X). The programs received national attention and critical acclaim.

Adams is also executive producer of several documentary films, including one exploring the life of African American writer Langston Hughes, "Hughes' Dream Harlem," and "The Black Composers," which tells the story of African American film score composers. Adams is currently involved with a full-length dramatic film exploring the life of labor leader Harry Bridges.

Adams' cultural work has been recognized by the cities of Los Angeles and Tacoma which have issued proclamations and awards honoring his cultural contributions.

In 2003, ILWU members elected Adams to serve as their International Secretary-Treasurer at the union headquarters in San Francisco, where he has responsibility for the organization's finances, oversees the union's political action work, and represents the union at international functions. Adams has represented the ILWU during visits with workers in South Africa, Australia, Spain, Cuba, Vietnam and China. In addition to his union duties, Adams serves on the Board of *TransAfrica*, where he works closely with Board Chairman Danny Glover and Board member Harry Belafonte.

In 2009, Adams was appointed by Mayor Gavin Newsom to a position on the San Francisco Film Commission which he still holds today. Adams has resided in San Francisco since 2003.



Orig: COB + Alisa M.
Bos-11, Cpage

City and County of San Francisco
Employees' Retirement System
Office of the Executive Director

May 23, 2014

File 140507

Angela Calvillo
Clerk of the Board
Board of Supervisors
Room 244, City Hall
1 Dr. Carlton B. Goodlett Pl.
San Francisco, CA 94102

Alisa Miller
Assistant Clerk
Board of Supervisors
Room 244, City Hall
1 Dr. Carlton B. Goodlett Pl.
San Francisco, CA 94102

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2014 MAY 29 PM 2:55
PN

**Re: File No. 140507 – Charter Amendment
Health Benefits for Former Redevelopment Agency and Successor Agency Employees**

Dear Ms. Calvillo and Ms. Miller,

The Retirement System acknowledges receipt of your referral of the above referenced proposed Charter amendment and request for our actuarial review and report under Charter Section A8.500. After reviewing the proposed Charter amendment, the Retirement System has determined that it is not related to any of the Retirement System provisions of the Charter. Therefore, the requirement for an actuarial cost and effect report under Section A8.500 is not triggered, and the Retirement System will not prepare such a report.

Best regards,

Jay Huish
Executive Director
San Francisco Employees' Retirement System

cc: Supervisor Malia Cohen
Board of Supervisors
Room 244, City Hall
1 Dr. Carlton B. Goodlett Pl.
San Francisco, CA 94102

From: Board of Supervisors (BOS)
To: BOS Supervisors ✓
Subject: File 140454 6/3 BoS item #31: Quint Street vacation
Attachments: BOS 3 Jun 14 Item #31.pdf

Orig. File 140454

From: Roland Lebrun [mailto:ccss@msn.com]
Sent: Monday, June 02, 2014 5:41 AM
To: Board of Supervisors (BOS)
Subject: 6/3 BoS item #31: Quint Street vacation

Dear Ms. Calvillo,

Please find attached a copy of my comments for tomorrow afternoon's Board Meeting item #31.
I will hand deliver a hard copy to room # 244 later today.

Sincerely,

Roland Lebrun

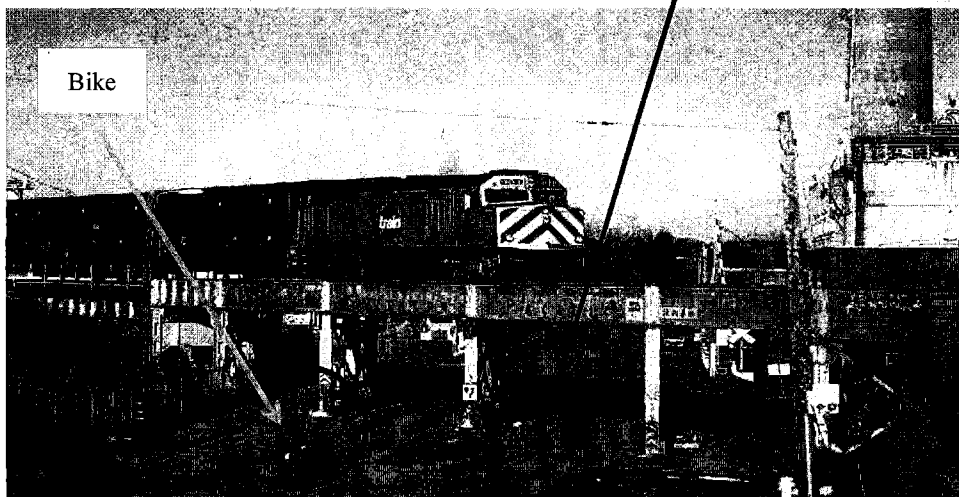
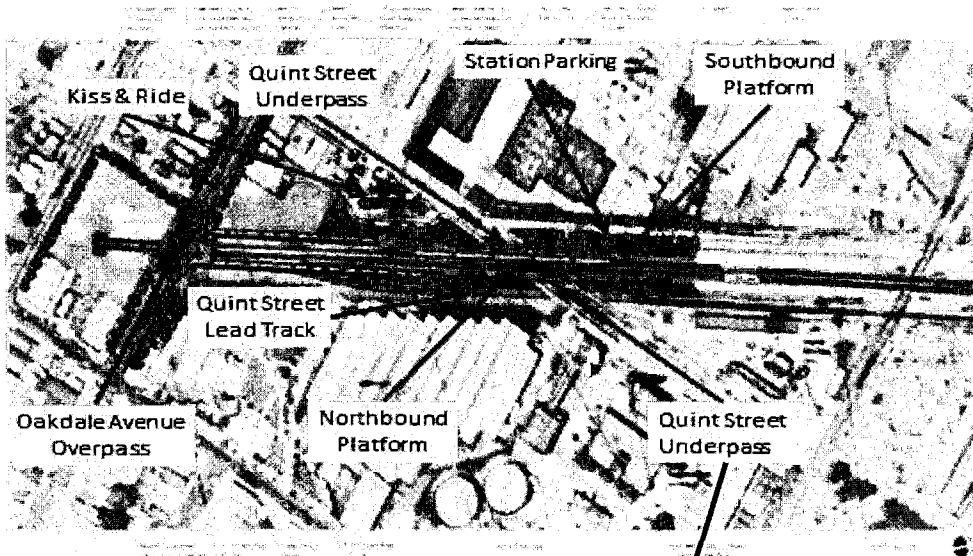
Roland Lebrun
CCSS@MSN.COM
1 June 2014

Board of Supervisors June 3 2014 Meeting
Item #31: Quint Street vacation

Dear Honorable President Chiu and Members of the Board of Supervisors,

Thank you for the opportunity to share concerns about the proposed vacation of Quint Street and to offer a compromise solution.

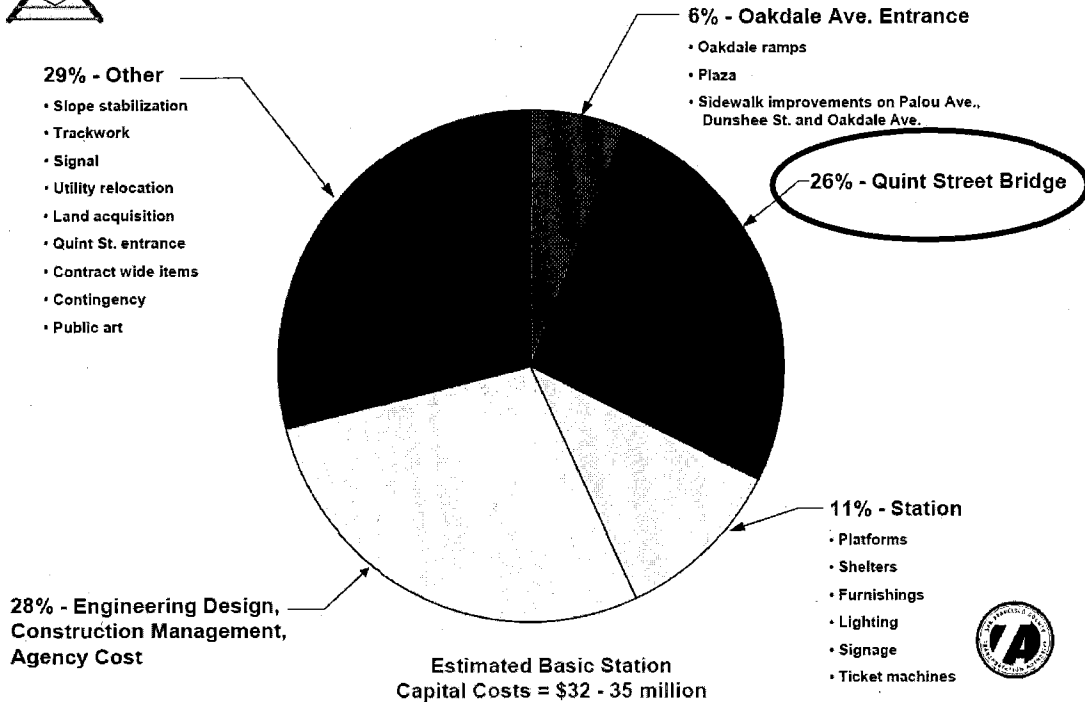
- My primary objection to a complete street closure is the impact on bicycle and pedestrian traffic and the viability of the future Oakdale Caltrain station, specifically the inability for Caltrain riders to safely cross the tracks



- Missed opportunity to leverage Quint Street bridge replacement funds to design and construct the Oakdale station bike and pedestrian underpass.



Basic Station Capital Cost Breakdown



- Loss of Federal Funding:

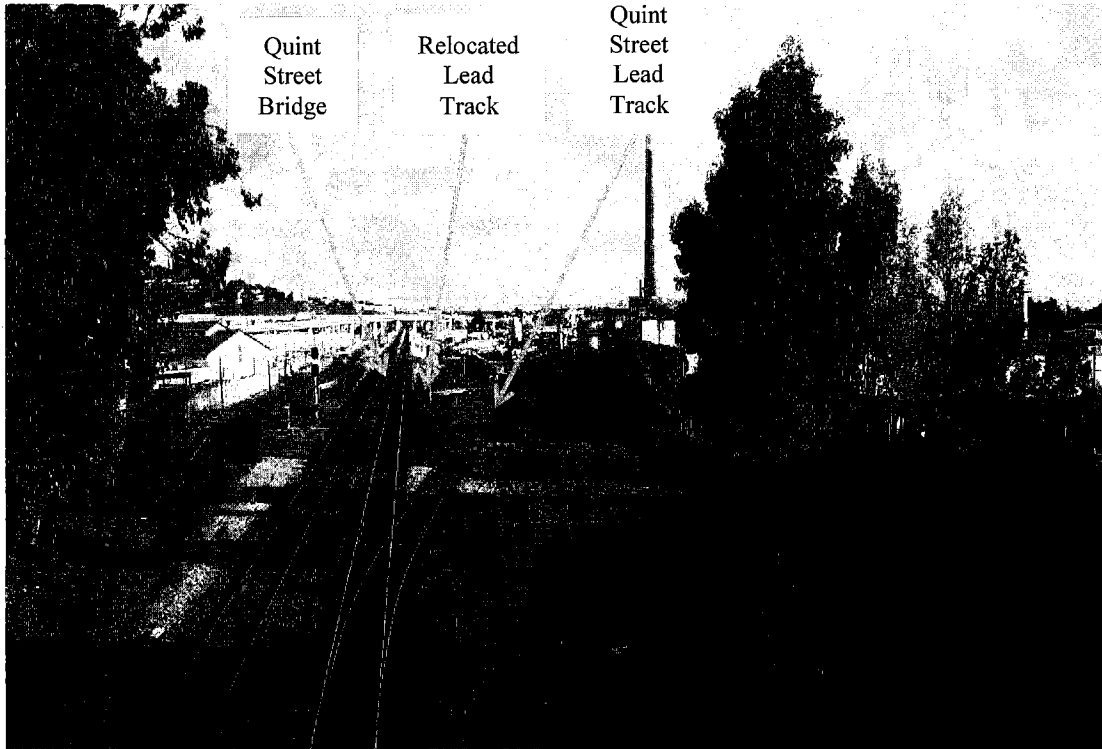
The original funding plan for the Quint Street bridge replacement included \$5.3M in Proposition 1B Highway-Railroad Crossing Safety Account (HRCSA) and \$4M in FTA funds but these funds cannot be used for a project that does not involve a railroad crossing. Staff is suggesting that Prop K funds be substituted.

“The current funding plan includes \$4 million in Federal Transit Administration Federal (FTA) funds from Caltrain that need to be swapped with local funds from Caltrain (due to eligibility issues that federal funds cannot be used for a roadway)”

“The use of the Prop K funds will exhaust a large portion (approximately 40%) of the local funding available for the Bayview Oakdale Caltrain Station”.

<http://www.sfcta.org/sites/default/files/content/Executive/Meetings/cac/2013/06jun/Quint%20Bridge%20Memo%20.pdf>

- Lost opportunity to leverage improvements to the Quint Street Lead Track and rail access to the Port of San Francisco, specifically the ability to dual-purpose the Quint Street Lead Track as a siding track for northbound passenger trains stopping at the Oakdale station.



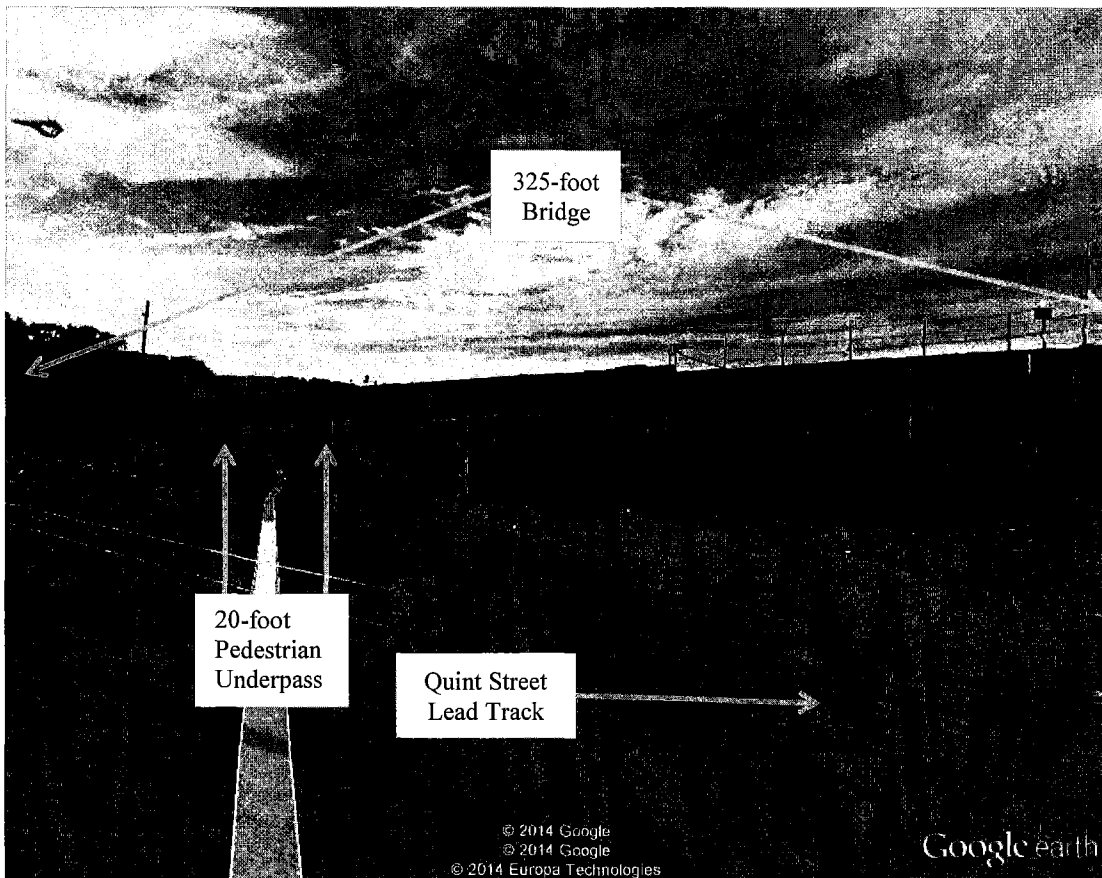
This siding track would enhance Transbay traffic capacity south of the DTX portal and would prevent tragic accidents such as the one that took the life Mr. Philip Scholz at the Santa Clara station on Monday January 20th 2014 (<http://www.gamefront.com/breaking-nvidia-marketing-manager-phil-scholz-killed-in-train-accident>)



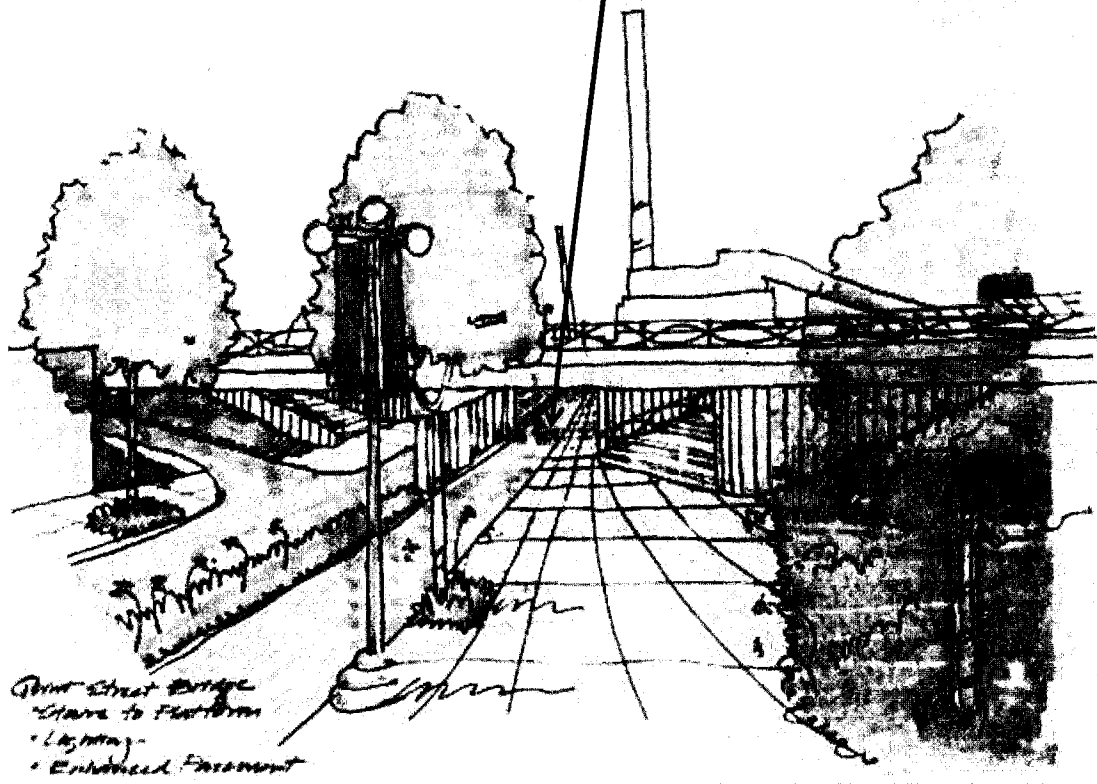
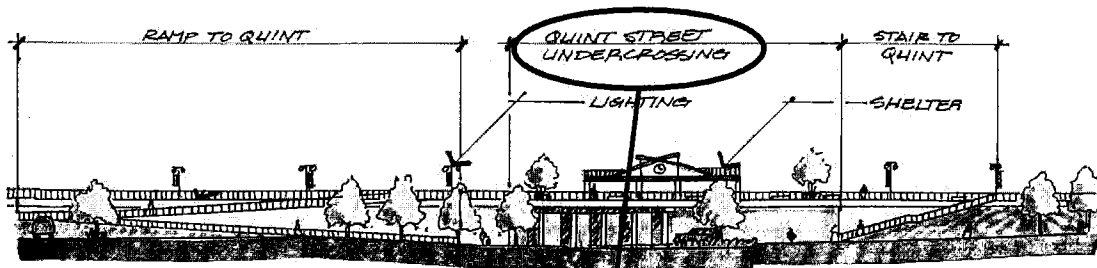
- Potential impact on Caltrain service during DTX construction, specifically the loss of an opportunity to leverage the capacity of a Caltrain station at Oakdale to compensate for a potential temporary closure of the 22nd Street station.

In closing, I am not opposed to closing Quint Street to vehicular traffic but I am strongly opposed to closing the Quint Street underpass to bikes, pedestrians and first response services requiring access to the Caltrain tracks in an emergency.

I therefore believe that a compromise that would replace 300 feet of the existing bridge with a berm (embankment) while leaving 20 feet for a future Oakdale Caltrain station underpass should be acceptable to all parties concerned.



Here are renderings of the Quint Street underpass from the 2005 Oakdale Caltrain station study:



Thank you for giving due consideration to these comments.

Sincerely,

Roland Lebrun

From: Reports, Controller (CON)
Sent: Monday, June 02, 2014 11:41 AM
To: Calvillo, Angela (BOS); Nevin, Peggy; BOS-Supervisors; BOS-Legislative Aides; Kawa, Steve (MYR); Howard, Kate (MYR); Falvey, Christine (MYR); Elliott, Jason (MYR); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); SF Docs (LIB); gmetcalf@spur.org; bob@sfchamber.com; jballesteros@sanfrancisco.travel; CON-EVERYONE; CON-CCSF Dept Heads; CON-Finance Officers
Subject: Issued: Public Education Enrichment Fund: Annual Report FY 2014-15

The Office of the Controller, City Services Auditor, presents the Public Education Enrichment Fund Annual Report for FY 2014-15. This report provides an overview of the Public Education Enrichment Fund legislation and the Controller's review of the Children and Families Commission's and San Francisco Unified School District's expenditure plans, spending to date, and performance measures for FY 2014-15. The report also provides a summary of the Controller's recommendations to the Mayor and Board of Supervisors for approval of the Public Education Enrichment Fund expenditure plans for FY 2014-15. The expenditure plan and prior year resolutions are consistent with the requirements of the Charter.

To view the full report, please visit our website at: <http://openbook.sfgov.org/webreports/details3.aspx?id=1750>

This is a send only email, for more information please contact Monique Zmuda, Deputy Controller, at (415) 554-7500.

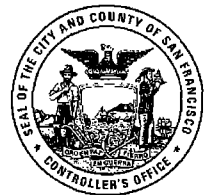
Follow us on Twitter [@sfcontroller](https://twitter.com/sfcontroller)

City and County of San Francisco

Office of the Controller – City Services Auditor

**PUBLIC EDUCATION
ENRICHMENT FUND:**

Annual Report for FY 2014-15



June 2, 2014

**CONTROLLER'S OFFICE
CITY SERVICES AUDITOR**

The City Services Auditor was created within the Controller's Office through an amendment to the City Charter that was approved by voters in November 2003. Under Appendix F to the City Charter, the City Services Auditor has broad authority for:

- Reporting on the level and effectiveness of San Francisco's public services and benchmarking the city to other public agencies and jurisdictions.
- Conducting financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operating a whistleblower hotline and website and investigating reports of waste, fraud, and abuse of city resources.
- Ensuring the financial integrity and improving the overall performance and efficiency of city government.

Project Team: Monique Zmuda, Deputy Controller
Kyle Patterson, Project Manager
Sheryl Ude, Performance Analyst



City and County of San Francisco

Office of the Controller - City Services Auditor

**Public Education Enrichment Fund:
Annual Report for FY 2014-15**

June 2, 2014

Executive Summary

This report provides an overview of the Public Education Enrichment Fund legislation and the Controller's review of the Children and Families Commission's and San Francisco Unified School District's expenditure plans, spending to date, and performance measures for fiscal year 2014-15. In addition, the report provides a summary of the Controller's recommendations to the Mayor and Board of Supervisors for approval of the Public Education Enrichment Fund expenditure plans for FY 2014-15.

Background

San Francisco voters approved the creation of the Public Education Enrichment Fund in March 2004. The mandate for the Public Education Enrichment Fund is outlined in San Francisco Charter Section 16.123-2 and designates one-third of the Public Education Enrichment Fund amount to Children and Families Commission (First 5 San Francisco) for universal access to preschool; one-third to the San Francisco Unified School District (Unified School District) for sports, library, arts and music programs; and the remaining one-third to the San Francisco Unified School District, or in-kind services of equal value, for general education purposes.

The Charter states that for FY 2010-11 through FY 2014-15, the City's annual contribution to the Public Education Enrichment Fund shall equal its total contribution for the prior year, beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary General Fund revenues for the year. The Controller estimates the General Fund discretionary revenues in FY 2014-15 will be 133 percent of those in FY 2009-10. For FY 2014-15, the Public Education Enrichment Fund requirement is \$81.8 million from the General Fund.

If the joint budget report as prepared by the Controller, the Mayor's Budget Director and the Board of Supervisors' Budget Analyst projects a budgetary shortfall of \$100 million or more, the Mayor and the Board of Supervisors may reduce the City's contribution to the Public Education Enrichment Fund for the year up to 25 percent and defer payment of that amount to future years. The Mayor fully fund the Public Education Enrichment Fund for FY2014-15.

The Public Education Enrichment Fund expires on June 30, 2015. Prior to expiration, the Controller conducted a complete analysis of the outcomes of the programs funded through the Public Education Enrichment Fund for presentation to the Mayor and the Board of Supervisors released on May 6, 2014. SFUSD's performance measures indicate that the programs funded by PEEF generally exhibited increases in participation, staffing, activities and services offered since PEEF funding began. However, a small number of performance measures reveal areas for improvement. First 5's performance measures indicate increased preschool access, parent satisfaction, child development assessments and enhanced early literacy curriculum. A summary of Controller's Office findings are contained in Section III, Performance Measures of this report. To view the full PEEF 10 Year Performance Review, please visit our Web site at:

<http://openbook.sfgov.org/webreports/details3.aspx?id=1736>



City and County of San Francisco

Office of the Controller - City Services Auditor

**Public Education Enrichment Fund:
Annual Report for FY 2014-15**

June 2, 2014

First 5 San Francisco

Expenditure Plan for FY 2014-15. First 5 San Francisco's proposal meets the requirements and intended uses of the Charter, including a budget in sufficient detail to verify the reasonableness of projected costs in FY 2014-15. First 5 San Francisco plans to use the total fund requirement of \$27.3 million for preschool development and enhancement activities.

Carry Forward of Unspent Funds from FY 2013-14. First 5 San Francisco projects that there will be no carry forward of unspent funds into FY 2014-15. The department has agreed to resubmit its FY 2014-15 expenditure plan if actual FY 2013-14 unspent funds differ from its projection of \$421,024 by more than 15 percent.

Performance Measures. First 5 San Francisco has submitted acceptable performance information as part of its FY 2014-15 expenditure plan.

Unified School District

Expenditure Plan for FY 2014-15. The Unified School District's expenditure plan meets the requirements and intended uses of the Charter, including a budget in sufficient detail to verify the reasonableness of projected costs in FY 2014-15. The Unified School District total fund requirement is \$54.5 million for FY 2014-15. The Unified School District's plan includes the use of \$50.3 million in direct financial support and \$4.2 million of existing in-kind services for sports, library, arts and music programs and other general uses. Though the plan includes the use of only \$4.2 million in in-kind services, the City will provide a total of \$41.69 million in in-kind services to the Unified School District in FY 2014-15.

Carry Forward of Unspent Funds from FY 2013-14. The Unified School District projects a \$2.4 million balance of unspent funds of its FY 2013-14 allocation to be carried forward into FY 2014-15. The Unified School District plans to use the \$2.4 million of carry forward funds in FY 2014-15 to support staff and professional development and provide instructional materials and supplies in the sports, libraries, arts and music programs. The Unified School District will resubmit its FY 2014-15 expenditure plan if actual FY 2013-14 unspent funds differ from its projection of \$2.4 million by more than 15 percent.

Performance Measures. The Unified School District has submitted acceptable performance information as part of its expenditure plan, including selected measures for each Public Education Enrichment Fund program, historical actual data, projected data for FY 2013-14, and targets for FY 2014-15.



City and County of San Francisco

Office of the Controller - City Services Auditor

**Public Education Enrichment Fund:
Annual Report for FY 2014-15**

June 2, 2014

Recommendations

The Board of Supervisors should approve First 5 San Francisco's expenditure plan for FY 2014-15.

The Board of Supervisors should approve the Unified School District's expenditure plan for FY 2014-15.

SFUSD should continue to work with the Controller's Office to improve its performance measures.

*Copies of the full report may be obtained at:
Controller's Office • City Hall, Room 316 • 1 Dr. Carlton B. Goodlett Place • San Francisco, CA 94102 • 415.554.7500
or on the Internet at <http://www.sfgov.org/controller>*

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LIST OF APPENDICES

- Appendix A** – First 5 San Francisco Expenditure Plan FY 2014-15
- Appendix B** – Unified School District Expenditure Plan FY 2014-15 with Budget Revision
- Appendix C** – In-kind Support to Unified School District, FY 2014-15
- Appendix D** – First 5 San Francisco Performance Measures
- Appendix E** – Proposed Board of Supervisors Resolution Approving the First 5 San Francisco Expenditure Plan FY 2014-15
- Appendix F** – Proposed Board of Supervisors Resolution Approving the Unified School District Expenditure Plan FY 2014-15

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I. INTRODUCTION

San Francisco voters approved the creation of the Public Education Enrichment Fund in March 2004. The mandate for the Public Education Enrichment Fund is outlined in San Francisco Charter Section 16.123-2 and designates one-third of the Public Education Enrichment Fund amount to Children and Families Commission¹ (First 5 San Francisco) for universal access to preschool; one-third to the San Francisco Unified School District (Unified School District) for sports, library, arts and music programs; and the remaining one-third to the San Francisco Unified School District, or in-kind services of equal value, for general education purposes.

The Charter states that for FY 2010-11 through FY 2014-15, the City's annual contribution to the Public Education Enrichment Fund shall equal its total contribution for the prior year, beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary General Fund revenues for the year. The Controller estimates the General Fund discretionary revenues in FY 2014-15 will be 133 percent of those in FY 2009-10. For FY 2014-15, the Public Education Enrichment Fund requirement is \$81.8 million from the General Fund.

If the joint budget report as prepared by the Controller, the Mayor's Budget Director and the Board of Supervisors' Budget Analyst projects a budgetary shortfall of \$100 million or more, the Mayor and the Board of Supervisors may reduce the City's contribution to the Public Education Enrichment Fund for the year up to 25 percent and defer payment of that amount to future years. The Controller, the Mayor's Budget Director and the Board of Supervisors' Budget Analyst did not project a budgetary shortfall of \$100 million or more for FY 2014-15. The Mayor fully funded the Public Education Enrichment Fund for FY 2014-15.

The Charter requires First 5 San Francisco and the Unified School District to submit annual Public Education Enrichment Fund expenditure plans. The Charter also requires the Controller to review these plans and make recommendations to the Mayor and Board of Supervisors. This report summarizes the Controller's review and evaluates First 5 San Francisco and the Unified School District's performance measures and spending to date. As noted, the Charter allows the City to meet its funding obligation of one-third for "general education" through in-kind services. In FY 2014-15, this amounts to \$27.25 million. In FY 2014-15, the Unified School District agrees to use \$4.2 million of existing in-kind services from the City to offset the General Fund allocation to the Public Education Enrichment Fund. This report provides an overview of proposed in-kind services that benefit Unified School District students in FY 2014-15.

¹ The Children and Families Commission is one of the statewide First 5 California agencies established to support and improve early childhood development through family support, parent education, early care, education, and health care programs.

Table 1. Public Education Expenditure Fund Allocation FY 2014-15

	First 5 San Francisco	Unified School District	Total
FY 2014-15 Allocation*	\$27,250,000	\$54,510,000	\$ 81,760,000

*Final allocation is rounded to nearest ten thousandth.

First 5 San Francisco and the Unified School District FY 2014-15 expenditure plans meet the prescribed uses of funding as outlined in the Charter. First 5 San Francisco projects to carry forward \$421,024 of FY 2013-14 unspent funds into FY 2014-15. The Unified School District projects to carry forward \$2.4 million of FY 2013-14 unspent funds into FY 2014-15. Both parties have agreed to resubmit their FY 2014-15 expenditure plan if their actual carry forward of unspent funds to next fiscal year is not within 15 percent of their estimate.

We recommend approval of First 5 San Francisco's and Unified School District's expenditure plans for FY 2014-15.

II. CURRENT YEAR EXPENDITURES AND FY 2014-15 PROPOSED FUNDING

First 5 San Francisco

FY 2013-14 (\$37.3 million)

- The First 5 San Francisco FY 2013-14 Preschool for All budget was \$37.3 million, which included the following allocations:

SOURCES	FY 2013-14
General Fund Appropriation for Direct Financial Support	\$25,720,000
Carry Forward of Unspent Funds from FY 2012-13	\$0
Interest Earnings	\$126,691
Use of PEEF Reserve Fund	\$5,281,695
First 5 California's Child Signature Program	\$5,828,218
CDE Race to the Top	\$384,420
Preschool for All (PFA) Sources	\$37,341,024
First 5 California Proposition 10 Funds (non-PFA Program Funds)	\$7,800,000
First 5 San Francisco Total Sources	\$45,141,024

- In FY 2013-14, First 5 San Francisco served 100 additional children, bringing the total number of participating children to 3,500. First 5 San Francisco continued to use the Public Education Enrichment Fund for early literacy curriculum enhancement in 200 classrooms, arts and science activities in 172 classrooms, professional

development for over 2,240 teachers, and mental health consultations in 192 classrooms.

FY 2014-15 (\$41.9 million)

- The First 5 San Francisco FY 2014-15 Preschool for All budget is \$41.9 million, including the following sources:

SOURCES	FY 2014-15
General Fund Appropriation for Direct Financial Support	\$27,250,000
Carry Forward of Unspent Funds from FY 2013-14	\$421,024
Interest Earnings	\$94,814
Use of PEEF Reserve Fund	\$7,093,287
First 5 California's Child Signature Program	\$6,244,313
CDE Race to the Top	\$830,800
Preschool for All (PFA) Sources	\$41,934,238
First 5 California Proposition 10 Funds (non-PFA Program Funds)	\$6,818,591
First 5 San Francisco Total Sources	\$48,752,829

- In FY 2014-15, First 5 San Francisco will serve 100 additional children, bringing the total number of participating children to 3,600. First 5 San Francisco will use the Public Education Enrichment Fund allocation for targeted classroom quality improvements, health screenings, mental health consultations in approximately 230 classrooms, early literacy curriculum enhancements in 172 classrooms, teachers' professional development, and implementing the program outcome evaluation plan.²

First 5 San Francisco's proposal meets the requirements and intended uses of Charter Section 16.123-2, including a budget in sufficient detail to verify the reasonableness of projected costs in FY 2014-15. First 5 San Francisco projects a \$421,000 balance of unspent funds from its FY 2013-14 allocation. First 5 San Francisco has agreed to resubmit its FY 2014-15 expenditure plan if actual unspent funds in FY 2013-14 of \$421,024 differ by more than 15 percent. In anticipation to an increase in the number of preschool age children to be served in San Francisco, in FY 2014-15, First 5 San Francisco plans to place the \$421,024 in the department's Proposition H Sustainability Fund which will bring its total to approximately \$7.5 million. The Proposition H Sustainability Fund is approximately 28% of the PEEF allocation and 18% of the overall operating budget. In future years, reserves will not be available to supplement program expenditures. Program budgets will revert to maintenance level of funding.

² See Appendix A for the First 5 San Francisco's FY 2014-15 expenditure plan with a detailed description of First 5 San Francisco's Public Education Enrichment Fund proposed activities.

Unified School District

FY 2013-14 (\$54.8 million)

- The Unified School District FY 2013-14 Public Education Enrichment Fund budget was \$54.8 million and included the following sources:

SOURCES	FY 2013-14
Appropriation for Direct Financial Support	\$47,450,000
CCSF In kind Services	\$3,990,000
Carry Forward of Unspent Funds from Prior Fiscal Year	\$3,395,193
School District Total Sources	\$54,835,193

- In FY 2013-14, the Public Education Enrichment Fund paid for sports, libraries, arts, music, and other general education uses. This included, but was not limited to 34 full-time equivalent physical education teachers assigned to 72 elementary schools and k-8 schools, 230 athletic coaches, physical education instructional supplies and equipment to 103 elementary and secondary school sites, 63.0 teacher librarians assigned to 103 elementary and middle school sites, library research and reference databases, art supplies and materials, art teachers and coordinators to 103 elementary, middle and high school sites, learning support services, restorative practices programming, translation and interpretation services and custodial services.
- In response to State budget cuts, the Unified School District's spending plan included \$7.6 million, held in reserve at the Unified School District, to cover cuts to the unrestricted base funding for school sites. The Unified School District used this reserve to cover State budget cuts to basic needs such as classroom teacher salaries, school administration and instructional materials.

FY 2014-15 (\$56.9 million)

- The Unified School District FY 2014-15 Public Education Enrichment Fund budget is \$56.9 million including the following sources:

SOURCES	FY 2014-15
Appropriation for Direct Financial Support	\$50,290,000
CCSF In kind Services	\$4,220,000
Carry Forward of Unspent Funds from Prior Fiscal Year	\$2,388,962
School District Total Sources	\$56,898,962

- In FY 2014-15, the Public Education Enrichment Fund will pay for sports, libraries, arts, music, and other general education uses. These include, but are not limited to 34 full-time equivalent physical education teachers assigned to 72 elementary school and k-8 school, 300 athletic coaches, physical education instructional supplies and equipment to elementary and secondary school sites, 66 teacher librarians assigned to every elementary, middle and high school site, library research and reference databases, 85 art teachers for every elementary, middle, and high school site, supplies

and materials, learning support services, restorative practices planning, translation and interpretation services and custodial services.³

- In response to the proposed State budget, the Unified School District's spending plan includes \$7.6 million, held in reserve at the Unified School District, to cover potential cuts to the unrestricted base funding for school sites. The Unified School District plans to use this reserve to cover basic needs such as classroom teacher salaries, school administration and instructional materials. If State budget projections improve and allocations to school districts are restored, the Board of Education and Superintendent will revisit this portion of its spending plan and consider redirecting some or all of the \$7.6 million to other permissible uses.

The Unified School District's expenditure plan meets the requirements and intended uses of Charter Section 16.123-2, including a budget in sufficient detail to verify the reasonableness of projected costs in FY 2014-15. The Unified School District projects a \$2.4 million balance of unspent funds from its FY 2013-14 allocation. The Unified School District will resubmit its FY 2014-15 expenditure plan if actual unspent funds in FY 2013-14 differ from its projection of \$2.4 million by more than 15 percent. The Unified School District plans to use the \$2.4 million of carry forward funds in FY 2014-15 to support staff and professional development and provide instructional materials and supplies in the sports, arts and music programs.

Public Education Enrichment Fund sources, spending through December 2013, projected spending for FY 2013-14, and proposed uses for the next fiscal year are summarized in the following tables.

³ See Appendix B for the Unified School District's FY 2013-14 expenditure plan with a detailed description of the Unified School District's Public Education Enrichment Fund proposed activities.

Table 2. First 5 San Francisco Summary of Sources and Uses

SOURCES	FY 2013-14	FY 2014-15
First 5 San Francisco Total Sources	\$37,341,024	\$41,934,238

USES	FY 2013-14 Budget	FY 2013-14 Q1 & Q2 Actual Expenditure (07/01/13- 12/31/14)	FY 2013-14 Q3 & Q4 Projected Expenditure (01/01/14 - 06/30/14)	FY 2013-14 Projected Expenditure (07/01/13 - 06/30/14)	FY 2013-14 Projected Balance	FY 2014-15 Budget
Administration, Program and Salaries	\$4,833,782	\$1,004,585	\$2,495,415	\$3,500,000	\$1,333,782	\$4,836,047
Quality Improvements (Reimbursements)	\$19,086,444	\$4,948,505	\$15,509,495	\$20,458,000	(\$1,371,556)	\$23,249,660
Infrastructure Investments	\$1,316,000	\$0	\$1,200,000	\$1,200,000	\$116,000	\$807,700
Developmental Supports	\$2,392,000	\$113,542	\$2,278,458	\$2,392,000	\$0	\$3,869,947
Family Supports	\$540,600	\$118,756	\$421,844	\$540,600	\$0	\$1,110,040
Capacity Building	\$8,342,798	\$759,818	\$7,240,182	\$8,000,000	\$342,798	\$7,171,568
Curriculum Enhancements	\$479,400	\$97,053	\$382,347	\$479,400	\$0	\$509,276
Evaluation	\$350,000	\$0	\$350,000	\$350,000	\$0	\$380,000
FY 2012-13 Carry Forward	\$0	\$0	\$0	\$0	\$0	\$0
First 5 San Francisco Total Uses	\$37,341,024	\$7,042,259	\$29,877,741	\$36,920,000	\$421,024	\$41,934,238

Table 3. Unified School District Summary of Sources and Uses

SOURCES	FY 2013-14	FY 2014-15
School District Total Sources	\$54,835,193	\$56,898,962

USES	FY 2013-14	FY 2014-15
SLAM	\$25,720,000	27,255,000
Other General (including Funds in Reserve, In-kind Services)	\$25,720,000	27,255,000
Carry Forward of Unspent Funds from Prior Fiscal Year	\$3,395,193	2,388,962
School District Total Uses	\$54,835,193	\$56,898,962

Table 3. Unified School District Summary of Sources and Uses, Continued

<i>USES</i>	FY 2012-13 Carry Forward	FY 2013-14 Budget	FY 2013-14 Q1 & Q2 Actual Expenditure (07/01/13- 12/31/13)	FY 2013-14 Q3 & Q4 Projected Expenditure (01/01/14 - 06/30/14)	FY 2013-14 Projected Expenditure (07/01/13 - 06/30/14)	FY 2013-14 Projected Balance	FY 14-15 Budget
<i>Sports</i>							
Physical Education Department	\$730,333	\$2,788,810	\$1,343,384	\$1,629,759	\$2,973,143	\$546,000	\$4,282,703
Physical Education Site Allocations		\$630,000	\$119,509		\$630,000		\$275,600
Athletics Office	\$1,047,170	\$3,814,534	\$1,496,666	\$2,600,038	\$4,096,704	\$765,000	\$2,968,197
Athletics Site Allocations		\$482,656	\$289,363	\$178,293	\$467,656	\$15,000	\$650,000
<i>Libraries</i>							
School Librarians	\$181,812	\$6,095,763	\$2,423,788	\$3,693,787	\$6,117,575	\$160,000	\$6,483,475
Libraries Supplies and Resources	\$205,493	\$664,502	\$66,062	\$653,933	\$719,995	\$150,000	\$725,375
Libraries Site Allocations	\$413,499	\$955,735	\$64,548		\$1,369,234	\$0	\$967,650
<i>Arts and Music</i>							
Arts Teachers	\$343,412	\$7,521,108	\$2,937,019	\$4,461,867	\$7,398,886	\$465,634	\$8,060,616
Classified Staffing, Supplies and Materials	\$373,474	\$1,433,173	\$417,923	\$1,128,724	\$1,546,647	\$260,000	\$1,528,049
Arts Site Allocations	\$100,000	\$1,333,719	\$146,938	\$1,259,453	\$1,406,391	\$27,328	\$1,313,335
Total SLAM	\$3,395,193	\$25,720,000	\$9,305,199	\$15,605,854	\$26,726,231	\$2,388,962	\$27,255,000

Table 3. Unified School District Summary of Sources and Uses, Continued

<i>USES</i>	FY 2012-13 Carry Forward	FY 2013-14 Budget	FY 2013-14 Q1 & Q2 Actual Expenditure (07/01/13-12/31/13)	FY 2013-14 Q3 & Q4 Projected Expenditure (01/01/14 - 06/30/14)	FY 2013-14 Projected Expenditure (07/01/13 - 06/30/14)	FY 2013-14 Projected Balance	FY 14-15 Budget
<i>Other General Uses</i>							
Student Support Professionals	\$0	\$4,570,315	\$1,629,600	\$2,940,715	\$4,570,315	\$0	\$6,086,815
Peer Resources	\$0	\$667,218	\$280,336	\$386,882	\$667,218	\$0	\$667,218
Wellness Centers in High Schools	\$0	\$725,552	\$274,215	\$451,337	\$725,552	\$0	\$725,552
Restorative Practices	\$0	\$911,284	\$273,078	\$638,206	\$911,284	\$0	\$911,284
Science, Technology, Engineering and Math (STEM)	\$0	\$1,956,570	\$893,460	\$1,063,110	\$1,956,570	\$0	\$1,956,570
A-G Support	\$0	\$2,436,489	\$621,791	\$1,814,698	\$2,436,489	\$0	\$2,436,489
Career and Technical Education	\$0	\$174,818	\$74,519	\$100,299	\$174,818	\$0	\$221,068
Formative Assessments	\$0	\$284,750	\$199,645	\$85,105	\$284,750	\$0	\$284,750
Teacher Academy	\$0	\$65,000	\$26,596	\$38,404	\$65,000		\$65,000
Translation Services	\$0	\$816,964	\$392,772	\$424,192	\$816,964	\$0	\$816,964
Custodial Allocations	\$0	\$695,773	\$338,343	\$357,430	\$695,773	\$0	\$695,773
Human Capital Support	\$0	\$109,238	\$55,445	\$53,793	\$109,238	\$0	\$109,238
General Infrastructure	\$0	\$512,879	\$262,662	\$250,217	\$512,879	\$0	\$512,879
Funds in Reserve	\$0	\$7,803,150	\$7,803,150	\$0	\$7,803,150	\$0	\$7,545,400
Subtotal Other General Uses	\$0	\$21,730,000	\$13,125,613	\$8,604,387	\$21,730,000	\$0	\$23,035,000
<i>In Kind Services from CCSF</i>	\$0	\$3,990,000	\$3,990,000		\$3,990,000	\$0	\$4,220,000
Total Other General Uses	\$0	\$25,720,000	\$17,115,613	\$8,604,387	\$25,720,000	\$0	\$27,255,000
School District Grand Total Uses	\$3,395,193	\$51,440,000	\$26,420,812	\$24,210,242	\$52,446,231	\$2,388,962	\$54,510,000

Baseline Appropriation Amount

Charter Section 16.123-2 requires that the City maintain funding for direct services provided when the Public Education Enrichment Fund was established. This baseline appropriation is established at the FY 2002-03 level, then adjusted annually based on the percentage change in discretionary General Fund revenues. Funding is to be consistent in the purpose and proportion to the baseline. Base year appropriations in FY 2002-03 totaled \$3.98 million. For FY 2013-14, the adjusted baseline appropriation amount was \$7.3 million. For FY 2014-15, we estimate it to be \$7.8 million.

In-kind Services and Total City Support

In FY 2013-14, the Unified School District agreed to use \$4.0 million of in-kind services from the City to offset the General Fund allocation to the Public Education Enrichment Fund. The in-kind services below are funded by the Departments of Children, Youth and Their Families, Environment and Public Utilities. At the close of FY 2013-14, these departments will report actual expenditures for these services to the Unified School District.

FY 2013-14 In-kind Services Contribution

In-kind Service	Value
Center for Academic Recovery and Empowerment Program – Bayview YMCA	\$250,000
Out of School Time (OST) – School Based	\$2,729,906
SF Promise	\$250,000
Sustainability/Environmental Initiative Director	\$150,000
Youth Leadership, Empowerment & Development	\$610,094
Total	\$3,990,000

Charter Section 16.123-2 allows the City to provide up to \$41.69 million in the “general education” category as in-kind support to the Unified School District in FY 2014-15.

The Unified School District’s plan for FY 2014-15 includes the use of \$4.2 million of existing in-kind services. The City finances the cost of such in-kind services through the Departments of Children, Youth and Their Families, Environment and Public Utilities. If the City includes additional in-kind services for FY 2014-15, it could result in the further reduction of direct financial support to the Unified School District.

A summary of total City support to the Unified School District in FY 2014-15 is presented in Table 4. Table 4 includes a list of proposed in-kind services selected to meet the \$4.2 million contribution and a list of additional in-kind services to the Unified School District by City departments.

Table 4. Total City Support to the Unified School District FY 2014-15

<u>Direct Appropriation</u>	
Prop H - Public Education Enrichment Fund (cash allocation)	\$50,290,000
Subtotal Direct Appropriation	\$50,290,000
<u>In-kind Services Contribution</u>	
Center for Academic Recovery and Empowerment (Children, Youth and Their Families)	\$250,000
Director of Environmental Initiative (Environment & Public Utilities)	\$150,000
Out of School - School Based (Children, Youth and Their Families)	\$2,686,906
SF Promise (Children, Youth and Their Families)	\$250,000
Youth Leadership, Empowerment & Development (Children, Youth and Their Families)	\$610,094
Additional In-kind Services (School District will identify specific services from list below)	\$273,000
Subtotal In-kind Services Contribution	\$4,220,000
<u>Additional In-kind Services</u>	
<i>Academy of Sciences</i>	
Admission and SFUSD Student/Teacher Programs	\$2,194,513
<i>Asian Art Museum</i>	
Art Speak Program	\$12,400
Docent Training	\$90,000
Education Resources/Professional Development	\$75,000
Free Admission and Tour	\$152,970
School Programs	\$87,250
SFUSD Partnerships	\$50,000
Storytelling Program	\$12,000
<i>Children and Families Commission</i>	
Preschool For All Program	\$3,709,616
<i>Department of Children, Youth, and Their Families</i>	
Comprehensive Community based Afterschool	\$4,899,316
Comprehensive K-8 Summer	\$3,060,960
ExCEL Math (Summer)	\$1,336,269
ExCEL Math	\$5,105,232
ExCEL Math & Scholarship	\$784,000
<i>Department of the Environment</i>	
Sustainability Coordinator	\$75,000

Fort Funston Education Center	\$20,000
School Education	\$540,673
<i>Department of Human Services</i>	
Foster Youth Services Program	\$255,000
Human Services Agency-Family and Children Services SFUSD Educational Liaison	\$136,964
<i>Department of Public Health (Community-Oriented Primary Care)</i>	
Balboa Teen Clinic	\$972,457
Dental Education and Services	\$189,289
<i>Department of Public Health (Mental Health and Substance Abuse)</i>	
Mental Health SED Partnership Programs	\$1,019,365
Mental Health Day Treatment Services	\$2,669,391
Wellness Initiative Behavioral Health Services	\$1,494,386
<i>Department on the Status of Women</i>	
Violence Prevention and Empowerment Programs	\$600,315
<i>Police</i>	
School Resource Officers	\$3,200,000
<i>Public Utilities Commission</i>	
Director of Sustainability	\$100,000
Environmental Connection Program	\$60,000
Light, Heat & Power Services	\$3,466,324
<i>Recreation and Park Department</i>	
Elementary, Middle and High School Athletics	\$522,501
Elementary, Middle and High School Swimming	\$857,442
<i>War Memorial Department</i>	
San Francisco Symphony "Adventures in Music"	\$6,600
Additional In-kind Services Offset (School District will identify specific services above)	(\$273,000)
Subtotal Additional In-kind Services	\$37,482,233
Total Support to Unified School District for FY 2014-15	\$91,992,233

Appendix C includes a more detailed list of existing in-kind services estimated by City departments in FY 2014-15.

III. PERFORMANCE MEASURES

As a mandate for the Public Education Enrichment Fund Charter, the Controller's Office conducted a 10-year review of SFUSD and First 5 performance for the programs funded. A summary of the performance measure analyses is included below and the full report can be found on the Controller's Office website at:
<http://openbook.sfgov.org/webreports/details3.aspx?id=1736>.

First 5 San Francisco

In FY 2013-14, First 5 submitted 11 performance measures to the Controller's Office which measure access to education, parent satisfaction, curriculum improvements, and student development. The following is a high-level review of performance measure findings:

Access. Access to the Preschool For All program has increased markedly; rising from 537 enrolled four-year-olds in FY 2005-06 to 3,225 in FY 2012-13. However, First 5 did not meet its targeted goal of 3,300 enrollees in FY 2012-13 due to unexpected attrition among preschool providers.

Parent Satisfaction. Parents of Preschool For All enrollees indicate high satisfaction with the program. Ninety-nine percent of surveyed parents are satisfied or very satisfied with the overall quality of their child's Preschool For All site, and 99 percent feel Preschool For All will help their child succeed in school. First 5 recently began collecting parent satisfaction survey data, so historical results are not available for comparison.

Curriculum. First 5 works with providers to enhance their early literacy curriculums. For example, the Raising a Reader Initiative provides classroom materials that support early literacy development. The number of Preschool For All classrooms participating in the curriculum enhancements declined from 328 in FY 2010-11 to 224 in FY 2012-13 due to budget constraints. However, First 5 exceeded its goal of 200 classrooms in FY 2012-13 by 12 percent.

Child Development. First 5 requires Preschool for All programs to assess children's cognitive, social, emotional and physical development at the end of each school year using an instrument called the Desired Results Developmental Profile.⁴ In FY 2012-13, approximately eight in 10 Preschool For All students scored at the highest levels on each test.

Below is a sample of First 5 Performance Measures:

⁴ The Desired Results system consists of three assessment instruments: infant/toddler, preschool, and school-age. Each assessment instrument supports a continuous measurement of learning and development from birth through age 12.

First 5 Performance Measures

Goal	Measure	Baseline	2012-13	Trends
Increase access to high-quality preschool	Number of four-year olds enrolled in Preschool For All (PFA) program	537 (2005-06)	3225	
Improve quality of preschool services	Percentage of parents who feel their child is enrolled in a quality preschool	New measure	99%	New measure
Provide preschool sites with enhancements to improve children's readiness for school	Number of classrooms participating in arts initiative	27 (2005-06)	127	
	Number of PFA classrooms participating in early literacy curriculum enhancements	328 (2009-10)	224	
	Percentage of parents who feel PFA sites will help their children succeed in school	New measure	99%	New measure
	Percentage of children assessed at the highest levels of cognitive development at the end of the pre-kindergarten year	New measure	84%	New measure
	Percentage of children assessed at the highest levels of self and social development at the end of the pre-kindergarten year	New measure	83%	New measure
Increase preschool workforce development opportunities	Number of Preschool For All (PFA) staff participating in PFA professional development activities	100 (2005-06)	2635	
High quality preschool is affordable and accessible to four-year-olds in San Francisco.	Number of new preschool slots created	New measure	131	New measure
All city employees have a current performance appraisal	*Number of employees for whom performance appraisals were scheduled	3 (2005-06)	10	
	*Number of employees for whom scheduled performance appraisals were completed	3 (2005-06)	10	

*Includes only First 5 employees, not preschool providers.

First 5 San Francisco's performance measures can also be found in Appendix D.

Unified School District

In FY 2013-14, SFUSD submitted to the Controller's Office more than 130 performance measures related to the 16 specific programs funded by Public Education Enrichment Fund. SFUSD's performance measures suggest that, in general, the programs funded by PEEF exhibited increases in participation, staffing, activities, and services offered since PEEF funding began in FY 2005-06. The following is a high-level review of performance measure findings:

Sports, Libraries, Arts and Music (SLAM) Measures

The table below presents key performance measures for programs funded under the sports, libraries, arts and music portion of PEEF. The "Baseline Year" column represents results for the first year which that performance measure was tracked or available. The performance measures demonstrate a decline in one metric for student physical fitness, but significant increases in staffing, participation, and activities and services.


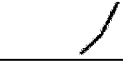

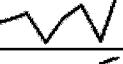

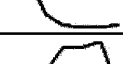
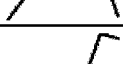


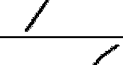

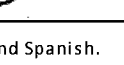
Staffing. The number of PEEF-funded athletics coaches, physical education specialists, certified librarians, and credentialed arts teachers has increased significantly since PEEF began in FY 2005-06. However, the change could reflect an increase in the net number of staff districtwide or simply indicate that positions previously funded by another revenue source are now funded by PEEF. SFUSD should consider tracking the total number of staff, not just positions funded by PEEF, to better communicate how staffing levels change over time.

Participation. The number of students participating in the San Francisco Unified School District Annual Arts Festival increased from 6,097 (11 percent) in FY 2005-06 to 9,219 (16 percent) in FY 2012-13. While the number of middle school students decreased slightly from 2,811 in FY 2004-05 to 2,706 in FY 2012-13, the percentage of middle school students involved in athletics actually increased from 23 percent to 26 percent over the same period.

Activities and Services. Approximately 41 percent of students attended a school that was staffed with a librarian prior to the Public Education Enrichment Fund. By FY 2012-13, all schools were staffed with a school librarian.

Professional Development. Prior to PEEF funding, SFUSD offered zero professional development workshops to staff in the field of visual and performing arts. In FY 2012-13, SFUSD offered 26 such workshops.

Key Performance Measures for General Education Programs

Program	Measure	Baseline	2012-13	Trends
Career Technical Education	Number of Community College of San Francisco courses for 11 th and 12 th grade students	2 (2006-07)	77	
	Number of high school seniors completing two Community College of San Francisco courses	84 (2009-10)	136	
Custodial Services	Number of elementary/K-8 schools receiving an additional 0.5 full-time equivalent PEEF funded custodian.	14 (2007-08)	11	
Formative Assessment System	Number of students participating in common assessments*	13,763 (2005-06)	36,087	
Human Capital Support	Number of newly hired teachers who meet No Child Left Behind standards	270 (2007-08)	357	
	Number of classroom vacancies on the first day of school	46 (2007-08)	3	
Peer Resources	Number of middle and high school students that receive tutoring from a Peer Resource program	150 (2006-07)	200	
Restorative Practices	Number of staff participating in Restorative Practices professional development at school sites	101 (2010-11)	1,303	
Student Support Professionals	Number of students enrolled in grades K-8 receiving individual and/or group health and mental health services through Student Support Professionals	1,742 (2007-08)	4,505	
Teacher Academy	Number of students tutored by Teacher Academy Aides	850 (2007-08)	1,500	
Translation and Interpretation Services	Number of translation requests from school sites and central office fulfilled	260 (2005-06)	1,185	
Wellness Initiative	Number of high school students receiving five or more counseling sessions at Wellness centers	800 (2004-05)	2,032	

*Common Learning Assessments are district assessments that measure student learning in English Language Arts, Mathematics, and Spanish.

The Unified School District's performance measures can be found in Appendix B.

Recommendations.

1. *SFUSD should continue to work with the Controller's Office to improve its performance measures.* SFUSD has demonstrated a willingness and commitment to continually improve its performance measurement but some issues persist:

- SFUSD reports on more than 130 performance measures across 16 distinct programs which can be burdensome and resource-intensive to collect and analyze. SFUSD could narrow its reported measures to those that are most meaningful to PEEF efforts and demonstrate the direct impact of programs.
- Many performance measures have changed over time making it difficult to identify and analyze performance trends. Continuity in performance measures would increase their value as an evaluation and management tool.

- Performance measures can increase or decrease dramatically from one year to the next. SFUSD does not always note causes for these changes such as loss of funding or changes in staffing levels.

SFUSD should continue working with the Controller's Office to ensure the district's performance measures are accurate and meaningful.

Average Daily Attendance

Section 16.123-6 of the Charter requires that the Unified School District’s expenditure plan contain information on average daily attendance for the prior year and anticipated average daily attendance for the plan year. Current year and projected average daily attendance and enrollment information for the Unified School District and First 5 San Francisco are presented in the following table.

Table 6. Average Daily/Attendance/Enrollment

	FY 2011-12	FY 2012-13	FY 2013-14 Projected	FY 2014-15 Projected
Unified School District ⁵	55,012	55,361	55,361	55,361
First 5 San Francisco ⁶	3,100	3,400	3,500	3,600

IV. CONCLUSION

It is incumbent upon First 5 San Francisco and the Unified School District to track and report all fiscal and performance information to ensure that the Controller can complete Charter-mandated reviews. First 5 San Francisco and the Unified School District have submitted information required by the Charter, and the expenditure plans appear to meet the prescribed uses of funding. The Mayor’s Office has assumed the \$81.8 million funding obligation in their budget planning process for FY 2014-15.

First 5 San Francisco and Unified School District expenditure plans and performance measure information are included as Appendix A, B, C, and D respectively.

⁵ Average daily attendance based on San Francisco Unified School District 2014-2015 Public Education Enrichment Fund Expenditure Plan.

⁶ Preschool providers do not collect Average Daily Attendance data. The number of children enrolled in First 5 San Francisco’s Preschool for All is reported in the table. First 5 San Francisco’s policy requires providers to maintain 90% attendance throughout the program year.

V. RECOMMENDATIONS

The Board of Supervisors should approve First 5 San Francisco's expenditure plan for FY 2014-15.

The Board of Supervisors should approve the Unified School District's expenditure plan for FY 2014-15.

SFUSD should continue to work with the Controller's Office to improve its performance measures.

APPENDIX A – First 5 San Francisco Expenditure Plan FY 2014-15

See next page.

**First 5 San Francisco Prop H
FY2014-2015 - Budget Assumptions (4/10/14)**

LINE ITEMS	DESCRIPTION	BUDGET
REVENUES		
Prop H Allocation		\$27,250,000
Prior Year Carryforward		\$421,024
Prop H Sustainability Fund		\$7,093,287
Prop 10 Child Signature Program		\$6,244,313
CDE Race to the Top		\$830,800
Interest		\$94,814
TOTAL REVENUES		\$41,934,238
PROJECTED PARTICIPATION		
Number of Participating Children	Enrollment targeted for low-income and high-need neighborhoods.	3600
Avg Provider Reimbursement/Child	Includes PFA enrollment and state cut backfill.	\$6,458
TOTAL REIMBURSEMENT PROJECTION		\$23,249,660
EXPENDITURES		
Administrative		
Salary & Benefits	Executive Director 0.5 FTE Fiscal Officer 0.5 FTE Office Manager 0.5 FTE Senior Preschool for All (PFA) Program Officer 1.0 FTE PFA/Early Care & Education (ECE) Program Officer 1.0 FTE PFA Technical Assistance (TA) Director 1.0 FTE PFA TA Coordinator 1.0 FTE PFA Program Officer 1.0 FTE PFA Program Associate 1.0 FTE Child Signature Program (CSP) Officer 1.0 FTE CSP TA Coordinator 1.0 FTE CSP Data Analyst 1.0 FTE CSP Program Associate 1.0 FTE Temp 0.5 FTE	\$1,592,659
Professional Services	Coaches and trainers for the Child Signature Program.	\$1,208,089
Non-Personnel Expenses	Rent, consultants, travel, training, audit, leases, fees, etc. (includes one-time consultant funds to conduct a in-depth study of the Early Care and Education System in the City and for planning transitions nad strengthening of key SF ECE programs).	\$1,357,103
Materials & Supplies	Furniture, equipment, office supplies, food, etc.	\$130,410
Contract Management System	Maintenance and technical support of contract database.	\$20,000
Marketing	Printing of promotional materials and outreach.	\$55,000
Services of Other Departments	GSA, City Attorney, DTIS, DHR, Controller's Office (based on FTEs).	\$472,786
Subtotal Administrative		\$4,836,047
Infrastructure		
Fiscal Services	Existing grant agreement to process PFA provider reimbursements.	\$78,000
SF Child Care Connections (SF3C)	Formerly known as the Centralized Eligibility List which is in collaboration with HSA and DCYF.	\$104,000
Databases		\$449,000
Provider Meeting Materials	Trainings, roundtables, and other provider events – food and materials for monthly meetings with PFA Providers; with approximately 80 attendees at each meeting.	\$176,700
Subtotal Infrastructure		\$607,700
Capacity Building		
Workforce Development	Support cohorts of students through educational pathways to degree attainment; courses to include ESL, English and Math to ensure units are transfer-ready and degree applicable. In collaboration with HSA and DCYF.	\$150,000
Compensation Wages	Formerly known as BA Bonus for early learning teachers. Current funding supports community-based, nonprofit, state-subsidized preschool programs serving highest-need population. Funds will provide operating grants to state-funded sites. In collaboration with HSA and DCYF.	\$1,000,000
Quality Rating and Improvement System (QRIS)	Formerly known as the Citywide Technical Assistance System (CTAS). These funds provide training and technical assistance linked to rating services (e.g., assessments) and improve quality of services for targeted providers falling below ERS baseline. In collaboration with HSA and DCYF. One-time funds for materials/supplies and for the SF Family Childcare Quality Network.	\$2,175,068

**First 5 San Francisco Prop H
FY2014-2015 - Budget Assumptions (4/10/14)**

LINE ITEMS	DESCRIPTION	BUDGET
PFA Trainings	Support evidence-based trainings on curriculum articulation, Intentional Teaching Institute, Dual Language, and State-required child assessments through the use of the Desired Results Developmental Profile (DRDP).	\$246,500
Pre-PFA Supports	20% increase for targeted sites not yet participating in PFA for up to 10 new sites serving lowest income children.	\$500,000
Facilities	One-time funds for facilities improvement/expansion projects (potential sites: Fran del Ja, Cross Cultural, Mission Head Start, Faces, Booker T Washington, Nihomachi, OMI, and Good Samaritan).	\$1,000,000
Infrastructure	One-time funds for SFUSD special education preschool programs (support for 13 classes to become PFA classrooms).	\$500,000
Family Child Care Quality Network (FCCQN)	Provide support and technical assistance to child care providers to increase program effectiveness and quality.	\$250,000
Child Care Provider Association	Support child care membership organizations.	\$100,000
Child Development Capacity Building & Technical Assistance	Support cohorts for students at City College and SFSU for BA completion in Early Education with emphasis in Bilingual teaching credential; and tutoring of limited English proficient students in English and Math for transfer-ready and upper division coursework.	\$1,250,000
Subtotal Capacity Building		\$7,171,568
Developmental Supports		
Inclusion	Multi-disciplinary teams, developmental support groups, training on the use of developmental screenings, and teaching pyramid training groups.	\$1,324,947
Mental Health Consultation	Targeted early childhood mental health consultation to PFA sites serving highest-need populations.	\$1,520,000
Health Screenings	Health and dental screenings through Public Health Nurses; targeted to PFA sites serving highest-need populations. One-time funds for LIC701 form review.	\$225,000
Child Health Capacity Building & Technical Assistance	Support linkages for services with DPH for children identified through health/developmental screenings at PFA sites.	\$800,000
Subtotal Developmental Supports		\$3,869,947
Family Supports		
Family Involvement	Supports evidence-based family engagement and coordinated services with neighborhood Family Resource Centers. In collaboration with HSA and DCYF.	\$506,000
Kindergarten Transition	Biannual school readiness assessments and support ongoing language/literacy assessments for PFA sites serving highest-need populations.	\$104,040
Family Supports Capacity Building & Technical Assistance	Support linkage between FRC's and PFA sites and ongoing training and capacity building of family support staff.	\$500,000
Subtotal Family Supports		\$1,110,040
Curriculum Supports		
Literacy & Language Development	Expand and maintain Raising a Reader Program to PFA sites serving highest-need populations.	\$260,100
Science	Science inquiry-based practices at PFA sites serving highest-need populations.	\$62,424
Arts - Visual and Performing	Visual and performing arts inquiry-based practices at PFA sites serving highest-need populations.	\$186,752
Subtotal Curriculum Supports		\$509,276
CHILD & PROGRAM OUTCOME EVALUATION		\$380,000
TOTAL REIMBURSEMENT & EXPENSES		\$21,067,238

APPENDIX B – Unified School District Expenditure Plan FY 2014-15 Budget Revision

See next page.



Richard A. Carranza
Superintendent of Schools

415-241-6121 · Fax 415-241-6012 · RichardCarranza@sfusd.edu
· 555 Franklin Street · San Francisco, California 94102-5299

To: Ben Rosenfeld, Controller

From: Richard A. Carranza, Superintendent

CC: Members of the Board of Supervisors, City and County of San Francisco
Kate Howard, Budget Director at Mayor's Office, City and County of San Francisco
Harvey Rose, Budget Analyst, San Francisco Board of Supervisors
Monique Zmuda, Deputy Controller, City and County of San Francisco
Sheryl Ude, Office of the Controller, City and County of San Francisco
Maria Su, Director, DCYF
Taras Madison, Director of Budget, Operations and Grant Support, DCYF
Members of the Board of Education, SFUSD
Myong Leigh, Deputy Superintendent, Policy & Operations, SFUSD
Guadalupe Guerrero, Deputy Superintendent, Instruction, Innovation & Social Justice, SFUSD
Donald Davis, General Counsel, SFUSD
Chris Armentrout, Director of Policy and Planning, SFUSD
Kathleen Fleming, Supervisor of PEEF, SFUSD

Date: April 28, 2014

RE: SFUSD Public Education Enrichment Fund Revised Budget for FY 2014-2015

Dear Mr. Rosenfeld,

Section 16.123-8 (d) of the City Charter states that for FY 2010-11 through FY 2014-15, the City's annual contribution to the Public Education Enrichment Fund shall equal its total contribution for the prior year, beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary General Fund revenues for the year. As in previous years, we have received an updated allocation amount from the Controller's Office for the coming year and are required to submit a revised budget. A revised budget for 2014-15 is due to the Controller's Office on April 28, 2014.

Per the Controller's Office 2014-15 PEEF allocation updated on March 17, 2014, the revised allocation amount for 2014-15 is \$54,510,000. The attached budget includes \$27,255,000 for Sports, libraries, Arts and Music; \$15,489,600 for programs in the areas of Learning Support Services, Academic Support Family Support, Safe and Clean Schools, and General Infrastructure, \$4,220,000 of In-Kind services (the In-Kind services total represents 7.75 % of the total PEEF allocation, which is consistent with previous years). The remaining \$7,545,400 in Other General Uses is to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites.

Attached is the Revised 2014-15 SFUSD PEEF Budget 4-28-14 which includes updated line item descriptions and amounts. Below is a summary:

Physical Education is allocated an additional \$299,288 and is budgeted as follows:

- Additional 1.5 FTE to support direct instruction at County/Court/Alternative schools to expand support to alternative schools.
- Physical activity programs for lunchtime and recess at Bayview Zone Elementary Schools.
- Physical Education department operating costs.

Athletics is allocated an additional \$237,562 and is budgeted as follows:

- Salaries and benefits for coaches.
- Site-based allocations to support athletic teams.
- Athletic facility repairs.

Library Services is allocated an additional \$536,850 and is budgeted as follows:

- Additional staffing of teacher librarians and centralized support staff for elementary, middle and high schools.
- Additional secondary library databases for student research.
- Instructional supplies and materials for K-12 sites.

Visual and Performing Arts is allocated an additional \$715,800 and is budgeted as follows:

- Additional staffing of arts teachers and centralized support staff for transitional kindergarten, elementary, middle and high schools.
- Additional professional development for PK-12 VAPA teachers, Principals for the Arts, support for new Arts teachers and SLANT (Science Literacy Arts Integration).
- Support for district-wide choral program & kilns.

Student Support Professionals is allocated \$1,516,500 and is budgeted to provide additional 16.9 FTE school social workers and nurses to elementary, middle and K-8 schools.

In-Kind Services is allocated an additional \$273,000. The total amount budgeted for In-Kind Services represents 7.75% of the total PEEF allocation, which is consistent with previous years. Additional In-Kind Services in the amount of \$273,000 will be recognized within the SFUSD PEEF FY2015 First Quarter Report.

Sincerely,



Richard A. Carranza
Superintendent of Schools

Attachment: SFUSD PEEF 2014-15 Revised Budget 4-28-14

2014-15 SFUSD PROPOSED PEEF BUDGET		2013-14 Projected Carry Forward Budget for 2014-15	2014-15 2-04-14 Submission	Additional Amount Recognized 4-28-14	2014-15 Final Submission
SPORTS, LIBRARIES, ARTS and MUSIC					
Sports - Physical Education					
45.1 FTE: 34.0 FTE PE Specialists to provide instruction at every elementary school (includes K-8), 2.0 FTE Elementary Implementation Specialists, 1.0 FTE PE Content Specialist to support all middle schools, 1.0 FTE PE Content Specialist to support all high schools, 1.0 FTE PE Content Specialist to support Court, County & Community sites and alternative high schools, 1.5 FTE Itinerant PE teacher to support Court, County & Community sites and alternative high schools, 1.0 FTE Supervisor, 2.0 FTE Program Administrator and 1.6 FTE Clerk			\$3,929,209	\$128,643	\$4,057,852
Elementary School PE Site Coordinators 72 coordinator stipends for 72 sites		\$50,400	\$0		
Allocations for secondary sites: \$10.00 per student for 21 middle (includes K-8 sites) and 19 high schools			\$275,600		\$275,600
Allocations for secondary County, Community & Court and Charter sites: \$10.00 per student			\$26,130		\$26,130
Instructional supplies and equipment for elementary and secondary school sites		\$295,600	\$0		
Professional Development for staff and teachers		\$150,000	\$8,076		\$8,076
Physical Education Department Operating Costs		\$50,000	\$20,000	\$20,645	\$40,645
Physical Activity Support for Elementary Schools (Lunchtime and Recess)				\$150,000	\$150,000
Physical Education Total		\$546,000	\$4,259,015	\$299,288	\$4,558,303
Sports - Athletics					
Coaches Pay / Benefits - Approximately 300 coaches		\$100,000	\$914,000		\$914,000
Medical Supplies - 14 high school training rooms and athletic teams			\$35,000		\$35,000
Medical Personnel, Security Personnel and Contest Officials - Including athletic trainers for high schools, emergency medical technicians and doctors for football games, game officials, security guards and SFPD Police Officers			\$540,000	\$20,000	\$560,000
Bus Transportation and travel expense for athletes and coaches- approximately 1800 trips to local athletic contests, regional, and state playoffs			\$600,000		\$600,000
School Athletic Facility Repair/Maintenance/Construction - Renovation of athletic facilities to repair the natural grass softball field at Burton High School and other school sites as needed		\$660,000	\$531,635	\$207,562	\$739,197
Non-School Site Facilities Rental - for league, playoff, and championship athletic events not held at SFUSD school sites			\$25,000		\$25,000
Athletic Equipment - scoreboards, track equipment, football equipment, and other athletic office equipment, supplies and expense		\$20,000	\$85,000		\$85,000
Professional Development - Approximately 100 coaches			\$10,000		\$10,000
Site Based Allocations for Athletic Teams- 21 middle, 14 high schools and 2 charter schools			\$640,000	\$10,000	\$650,000
Athletics Total		\$780,000	\$3,380,635	\$237,562	\$3,618,197

2014-15 SFUSD PROPOSED PEEF BUDGET	2013-14 Projected Carry Forward Budget for 2014-15	2014-15 2-04-14 Submission	Additional Amount Recognized 4-28-14	2014-15 Final Submission
Libraries				
59.5 FTE includes 52.0 FTE Teacher Librarians assigned to all ES, K-8 & MS, 1.0 FTE to serve five largest elementary schools, 1.0 FTE Program Administrator, 3.5 FTE Teacher Librarian on Special Assignment and 2.0 FTE Library Clerk	\$160,000	\$5,042,000	\$315,712	\$5,357,712
13.0 FTE Teacher Librarians for High Schools: 10.0 FTE for 12 large high schools, 2.0 FTE for 5 small high schools and 1.0 FTE for County/Community	\$60,000	\$1,040,000	\$85,763	\$1,125,763
K-12 Site allocations for all ES, K-8, MS and HS at \$10 per student for library materials, technology, or other library related resources	\$20,000	\$557,650		\$557,650
County, Community, & Court and 10 Charter Schools Allocations of \$10 per student for library materials, technology, or other library related resources (Includes dollar allocations for 4.0 FTE Teacher Librarians for charter sites)		\$410,000		\$410,000
Library research and reference databases for K-12 schools - Destiny, World Book Online, Science Online, Ferguson's Careers, Teachingbooks, Culturegrams, SIRS Researcher and support for catalog and circulation software		\$190,000	\$35,375	\$225,375
Instructional materials - Library Central Office purchases for sites including books, library supplies and library furniture	\$70,000	\$130,000	\$100,000	\$230,000
Library central office purchases of technology upgrades for sites including circulation computers, and additional computers and tablets for student use		\$220,000		\$220,000
Professional development for 65 librarians		\$50,000		\$50,000
Libraries Total	\$310,000	\$7,639,650	\$536,850	\$8,176,500

2014-15 SFUSD PROPOSED PEEF BUDGET	2013-14 Projected Carry Forward Budget for 2014-15	2014-15 2-04-14 Submission	Additional Amount Recognized 4-28-14	2014-15 Final Submission
Arts and Music				
48.2 FTEs Visual and Performing Arts Teachers for elementary-- includes 30.0 FTE Generalist (approximately 0.4 FTE for 72 elementary sites includes K-8 sites), 9.2 FTE Instrumental Music Teachers, 4.0 FTE VAPA Teachers on Special Assignment (includes 3.0 FTE to focus on Zone, Intensive and Strategic sites and 1.0 FTE to focus on Transitional Kindergarten)		\$3,744,627	\$429,265	\$4,173,892
27 FTE Middle School Visual and Performing Arts Teachers 1-5 days per site for 21 sites (includes 0.5 FTE TSA to focus on Zone, Intensive and Strategic sites)		\$2,282,272	\$94,384	\$2,376,656
16.8 FTE High School Visual and Performing Arts Teachers 1-3 days per site for 18 sites; includes 0.5 FTE TSA to focus on Zone, Intensive and Strategic sites		\$1,318,753	\$42,927	\$1,361,680
2.0 FTE Visual and Performing Arts Teacher for County, Community & Court schools		\$148,388		\$148,388
8.6 FTE District-Wide Support and Administration: 1.0 FTE Supervisor, 1.0 FTE Artistic Director, 1.0 FTE Arts Education Master Plan Implementation Manager, 2.0 FTE Program Administrators, 1.0 FTE K-12 TSA, 1.6 FTE Clerk and 1.0 FTE District-Wide Piano Technician		\$988,889	\$50,000	\$1,038,889
100 Elementary, Middle, and High School Arts Coordinators stipends of \$1,750 (includes benefits cost)		\$276,187		\$276,187
Site allocations for 72 ES (includes K-8 sites), 13 MS, and 18 HS for arts supplies/materials, field trips, artists-in-residence, teacher professional development in the arts, and/or credentialed arts specialists (\$10.00 per pupil for elementary and \$20.00 per pupil for middle and high schools)	\$132,490	\$816,180		\$816,180
Site allocations for County/Community/Court and 10 charter schools for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists (\$10.00 for elementary and \$20.00 for middle and high schools), and allocations to support 5.0 FTE Arts Teachers for charter schools	\$3,720	\$497,155		\$497,155
Supplies/Materials/Equipment for Generalist Arts Program to support 72 elementary sites	\$3,600	\$29,400		\$29,400
District-wide music instrument repair & supplies	\$50,000	\$15,000	\$30,000	\$45,000
Professional Development for all principals, Arts Coordinators and arts and classroom teachers	\$190,000	\$20,000	\$20,000	\$40,000
VAPA Parent Outreach and Assessment	\$20,000	\$14,349		\$14,349
SFUSD Arts Festival (K-12) production	\$22,658	\$35,000	\$30,000	\$65,000
Targeted Site-Specific Arts Equipment & Supply Support	\$301,875			\$0
Special VAPA district-wide programs	\$28,619		\$19,224	\$19,224
Arts and Music Total	\$752,962	\$10,186,200	\$715,800	\$10,902,000
SPORTS, LIBRARIES, ARTS AND MUSIC TOTAL	\$2,388,962	\$25,465,500	\$1,789,500	\$27,255,000

2014-15 SFUSD PROPOSED PEEF BUDGET	2013-14 Projected Carry Forward Budget for 2014-15	2014-15 2-04-14 Submission	Additional Amount Recognized 4-28-14	2014-15 Final Submission
OTHER GENERAL USES				
Learning Support Services				
Student Support Professionals				
66.4 FTE includes: 59.4 FTE Student Support Professionals (0.5 FTE Social Worker or Nurse at every E.S., M.S. and K-8 school), 2.5 FTE Mentor Student Support Professionals to provide coaching, site support and professional development, 1.5 FTE clerk, 3.0 FTE Program Administrator and funds to support 2.5 FTE for 5 charter schools.		\$4,480,449	\$1,516,500	\$5,996,949
Professional Development includes: Clinical supervision groups, extended hours/days for professional development and planning, substitutes for Student Support Professionals, and travel & conferences		\$22,366		\$22,366
Program evaluation		\$41,500		\$41,500
Instructional supplies and materials, purchase of evidence-based health and mental health curricula, and operating costs		\$26,000		\$26,000
Student Support Professionals Total		\$4,570,315	\$1,516,500	\$6,086,815
Wellness Initiative				
9.0 FTE includes: 4.0 FTE Wellness Coordinators, 3.5 Community Health Outreach Workers, and 1.5 District Nurses		\$708,493		\$708,493
Stipends for Youth Outreach Coordinator and Youth Outreach Workers (Leadership and youth development at 4 sites)		\$15,456		\$15,456
Supplies, materials and administrative costs		\$1,603		\$1,603
Wellness Initiative Total		\$725,552		\$725,552
Restorative Practices				
9.0 FTE includes: 1.0 FTE Program Administrator, 7.0 FTE TSA (Restorative Practices Site Coaches) and 1.0 FTE Clerk		\$709,624		\$709,624
Professional Development: substitute release days, extended hours and stipends, travel and conferences for trainers, site leaders and Restorative Practices Leadership Teams, reference books, library books, professional libraries for sites and supplies & materials		\$166,660		\$166,660
Consultants to provide professional development		\$35,000		\$35,000
Restorative Practices Total		\$911,284		\$911,284
Peer Resources				
Total 8.15 FTE: Includes 6.15 FTE Peer Resource Teachers at 5 middle schools and 9 high schools, 2.0 FTE Teacher on Special Assignment for administration of program, and extended hours		\$667,218		\$667,218

2014-15 SFUSD PROPOSED PEEF BUDGET	2013-14 Projected Carry Forward Budget for 2014-15	2014-15 2-04-14 Submission	Additional Amount Recognized 4-28-14	2014-15 Final Submission
OTHER GENERAL USES				
Academic Support				
Science, Math , Technology and Engineering (STEM)				
1.0 FTE STEM Executive Director		\$171,014		\$171,014
2.78 FTE Department Leadership: 1.0 FTE Math program Administrator, 1.0 FTE Science & 0.78 Education Technology Supervisor		\$348,596		\$348,596
14.0 FTE Teachers on Special Assignment - (5.0 Math, 5.0 Science, & 4.0 Technology) - Support for classroom teachers e.g. model lessons & teacher coaching		\$1,142,876		\$1,142,876
2.0 FTE Clerks		\$160,111		\$160,111
Expanded STEM Learning Opportunities for Targeted Students (e.g. summer camp, afterschool, & enrichment)		\$50,000		\$50,000
STEM Instruction Supplies for Classrooms		\$83,972		\$83,972
STEM Total		\$1,956,570		\$1,956,570
A-G Support: Additional Course Earning Offerings				
Expanded Course Options (evening, afterschool, during the instructional day, and other teacher led targeted course options for high school students)		\$1,353,987		\$1,353,987
1.0 FTE Director of Extended Learning		\$154,105		\$154,105
1.0 FTE Online Learning Program Administrator (Coordinates all on-line courses for all high school students in the District)		\$122,000		\$122,000
1.0 FTE Head Counselor - For targeted intervention, policy and program development		\$97,266		\$97,266
2.0 FTE Teachers on Special Assignment - Provide instructional support, curriculum design, professional development to ExLS teachers, serve as teacher of record for online learning and to develop bridge program		\$171,706		\$171,706
1.0 FTE Data Analyst - Data collection, tracking and reporting		\$138,000		\$138,000
1.5 FTE Clerks for operational support		\$102,746		\$102,746
Online course provider contract		\$120,000		\$120,000
Supplies and Materials for classrooms		\$176,679		\$176,679
A-G Support: Additional Course Offerings for Off-Track Students Total		\$2,436,489		\$2,436,489
Career and Technical Education				
2.0 FTE Career Technical Education Teacher on Special Assignment and professional development		\$221,068		\$221,068
Teacher Academy				
Internship stipends for students, professional development and extended hours for supervising teachers and classroom supplies		\$65,000		\$65,000
Formative Assessment System				
1.0 FTE Researcher, 0.20 FTE Supervisor, Data Director database, reproduction and supplies		\$284,750		\$284,750

2014-15 SFUSD PROPOSED PEEF BUDGET	2013-14 Projected Carry Forward Budget for 2014-15	2014-15 2-04-14 Submission	Additional Amount Recognized 4-28-14	2014-15 Final Submission
OTHER GENERAL USES				
Family Support				
Translation and Interpretation Services				
6.4 FTE Translator/Interpreters		\$589,693		\$589,693
Additional interpretation support for overtime for District full-time interpreters		\$30,000		\$30,000
Consultants for translation and interpretation for minority language groups		\$115,000		\$115,000
Interpreters as needed: for on-call interpreters for evening meetings only (other than district full-time interpretation staff).		\$75,000		\$75,000
Professional development, upgrade/replacement of interpretation equipment and mileage		\$7,271		\$7,271
Translation and Interpretation Services Total		\$816,964		\$816,964
Safe and Clean Schools				
Custodial Services				
9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Supervisor)		\$695,773		\$695,773
PEEF Infrastructure				
Human Capital Support				
1.0 FTE Human Capital Specialist		\$109,238		\$109,238
General Infrastructure				
1.0 FTE PEEF Supervisor		\$132,364		\$132,364
Program Evaluation - 1.0 Program Analyst, 0.5 Statistician, and Consultant		\$251,615		\$251,615
1.0 Grant Writer		\$121,900		\$121,900
Supplies and Materials		\$4,000		\$4,000
Community Advisory Committee Support		\$3,000		\$3,000
General Infrastructure Total		\$512,879		\$512,879
Reserve Funds				
Reserve Funds - Weighted Student Formula to Address State Budget Shortfall		\$7,545,400		\$7,545,400
In Kind Services*				
Sustainability/Environmental Initiative Director (Department of the Environment, and the Public Utilities Commission)		\$150,000		\$150,000
SF Promise (Department of Children, Youth and Their Families)		\$250,000		\$250,000
Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families)		\$250,000		\$250,000
Out of School - School Based (Department of Children, Youth and Their Families)		\$2,686,906		\$2,686,906
Youth Leadership, Empowerment & Development (Department of Children, Youth and Their Families)		\$610,094		\$610,094
Additional In-Kind Services			\$273,000	\$273,000
In-Kind Services Total		\$3,947,000	\$273,000	\$4,220,000
OTHER GENERAL USES TOTAL		\$25,465,500	\$1,789,500	\$27,255,000
TOTAL PEEF	\$2,388,962	\$50,931,000	\$3,579,000	\$54,510,000

*In-Kind Services line item amounts are preliminary; City department/agency 2014-15 budgets are currently in development. Total In-Kind represents 7.75 % of the total PEEF allocation, which is consistent with previous years.

SPORTS, LIBRARIES, ARTS AND MUSIC

Sports

The expenditure proposal includes \$5,802,666 in funding recommendations for the Athletics and Physical Education programs.

Athletics

The goal of the Athletics program is to provide accessible, fully coached, safe, and well supported athletic opportunities to students at all SFUSD middle and high schools. PEEF funding supports the Athletic Department to offer an interscholastic athletic program that provides student athletes opportunities to increase physical activity, develop skills and abilities in team building, leadership, overcoming adversity and pressure, setting and achieving goals, and winning and losing with honor. In 2014-15, the Athletics Office will support 6,500 student-athletes participating in middle school and high school interscholastic athletics, 300 additional coaches and 370 teams across 35 sport leagues.

Athletics is allocated \$3,380,635 of the \$7,639,650 Sports allocation and includes recommendations for:

- Funding for approximately 300 coaches for 21 middle schools (includes K-8 sites) and 14 high schools and will enable sites to continue supporting student athletes in both sports and academics.
- Medical supplies to sufficiently stock and maintain training rooms at 14 high schools.
- Medical personnel, security personnel and contest officials to support approximately 370 teams across 35 league sports.
- Bus transportation for athletes to and from high school and middle school athletic competitions within San Francisco and throughout the Bay Area providing approximately 1,800 athletic team trips.
- School athletic facility repair, maintenance, and construction: includes construction and repair of athletic field and track areas at SFUSD High School sites including the repair of the natural grass softball field at Burton High School.
- Rent for non-SFUSD athletic facilities to provide fields and gymnasiums for use by schools that do not have athletic facilities, and for playoff and championship events.
- Athletic equipment purchases, replacements and repairs to address conditions that limit student participation in athletics: This may include athletic training equipment, scoreboards, batting cages, golf driving cages, volleyball standards, team champion awards, and basketball backboards.
- Professional development for approximately 100 coaches for California Education Code coaching certification through the California Interscholastic Federation.
- Site allocations for 37 middle and high schools to purchase athletic equipment, uniforms, and stipends for athletic event personnel uniforms (includes two charter schools). Each allocation is



based on each site's plan to establish teams participating in the SFUSD's Academic Athletic Association league and the approximate costs required per team.

Physical Education

On May 18th, 2009 the San Francisco Unified School Board approved the Physical Education Master Plan. The goal of the physical education program and the Physical Education Master Plan is to provide quality K-12 physical education for every child through participation in a comprehensive, sequential physical education system that promotes physical, mental, emotional, and social well-being. Students will learn the health related benefits of physical activity and skills that promote life-long fitness.

Elementary Physical Education Specialists work closely with K-5 classroom teachers, staff and site administrators to implement the district adopted physical education curriculum. In 2014-15, Elementary School Physical Education Specialists will support every elementary school and K-8 sites by providing physical education direct instruction and K-5 classroom teacher support. Support includes modeling and team-teaching of lessons, management of equipment, administration of the State-mandated Physical Fitness Test, fitness testing procedures improvement, design of curriculum and assessment and professional development sessions.

Physical Education is allocated \$4,259,015 of the \$7,639,650 Sports allocation and includes recommendations for:

- 34.0 FTE Elementary School Physical Education Specialists to provide direct instruction to elementary students for grades K-5 at every elementary and K-8 school. The Elementary School Physical Education Specialists support K-5 classroom teachers to implement the district adopted physical education curriculum for all students.
- 2.0 FTE Elementary Physical Education Implementation Specialists to provide support to Elementary Physical Education Specialists, classroom teachers, and all elementary school sites.
- 3.0 FTE Secondary Physical Education Content Specialists to support all middle and high schools including Court, County, and Community schools.
- 1.0 FTE Physical Education Supervisor, 2.0 FTE Program Administrator, and 1.6 FTE Clerk to implement programming, support teachers at all K-12 school sites, and to ensure alignment with standards and the District's Physical Education Master Plan.
- 72 stipends for elementary classroom teachers or paraprofessionals to serve as Physical Education Site Coordinators to support teachers and staff in implementation of Physical Education requirements at every elementary site.
- Allocations for secondary sites of \$10.00 per pupil. Secondary sites use allocations to purchase instructional materials to support implementation of district-adopted curriculum. This includes support for County/Community/Court schools and ten charter sites.
- Professional development on content standards, physical education implementation, and physical fitness testing.
- Supplies, materials and operating costs.

Libraries

The goal of Library Services is to provide high quality and effective library services that enhance the education and instruction for all students. PEEF funding provides high quality teacher librarians, resources, technology and training to make each library the academic center of the school. In 2014-15, all K-12 sites will have libraries staffed with a credentialed teacher librarian and updated library collections, current databases and technology that are current, relevant and engaging. Teacher librarians support the implementation of the SFUSD Core Curriculum by collaborating with classroom teachers and providing resources such as mentor and informational texts.

The expenditure proposal includes \$7,639,650 in funding for Library Services and includes recommendations for:

- 51.6 FTE Teacher Librarians assigned to elementary, K-8 or middle school sites.
- 1.0 FTE Program Administrator, 2.0 FTE Teacher Librarians on Special Assignment for program coordination and site support and 1.0 FTE Library Clerk
- 12.0 FTE Teacher Librarians for High Schools: 9.0 FTE for 12 large high schools, 2.0 FTE for 5 small high schools and 1.0 FTE for County/Community schools.
- Allocations to all Elementary, Middle, K-8 and High schools of \$10.00 per student for library books, materials and supplies.
- Allocations to County/Community/Court sites and ten Charter Schools of \$10.00 per student for library books, materials and supplies. Includes funding allocations for 4.0 FTE for ten charter schools.
- Library research and reference databases for K-12 schools: Destiny, World Book Online, Science Online, Ferguson's, Careers, Teachingbooks, Culturegrams, SIRS Researcher and support for catalog and circulation software.
- Instructional materials purchased by Library Central Office for sites including books, library supplies and library furniture.
- Library central office purchases of technology upgrades for sites including circulation computers, and additional computers and tablets for student use.
- Professional development for 65 librarians including stipends for conferences, and workshops on design and development of new research units.

Arts and Music

The goal of the Visual and Performing Arts program is to provide access and equity to an arts education for every student. Arts is taught both as a discrete discipline by certificated teachers and integrated into academic courses during the curricular day. Proposed spending for arts and music is guided by the Arts Education Master Plan and the recommendations were approved by the Arts Education Master Plan Advisory Committee.

In 2014-15, PEEF will sustain and strengthen the incremental growth experienced since the launch of the Arts Education Master Plan and continue to realize goals within the Master Plan's six areas of focus: administrative leadership, professional development, resources and staffing, curriculum and instruction, partnerships and collaborations and assessment. The Visual and Performing Arts Department aims to provide equitable access to arts and increase capacity-building at schools and district-wide. In order to improve school climate, increase school engagement and augment student mental and physical health, the Visual and Performing Arts department will continue to build its Arts Coordinator network, infrastructure support, assessment tools and community building strategies.

The expenditure proposal includes \$10,186,200 in funding recommendations for Arts and Music and includes recommendations for:

- 43.2 FTEs Visual and Performing Arts Teachers for the elementary division. This includes 30.0 FTE credentialed Generalist Visual and Performing Arts Teachers serving 72 elementary schools at 0.4 FTE for each elementary site (includes elementary grades at K-8 sites), 9.2 FTE Instrumental Music Teachers, 4.0 FTE VAPA Teachers on Special Assignment (includes 3.0 FTE to focus on Zone, Intensive and Strategic sites and 1.0 FTE to focus on Transitional Kindergarten).
- 25.9 FTE Middle School Visual and Performing Arts Teachers for 21 sites and includes 0.5 FTE TSA to focus on Zone, Intensive and Strategic sites.
- 6.4 FTE High School Arts Teachers for 18 high schools and includes 0.5 FTE TSA to focus on Zone, Intensive and Strategic sites.
- 2.0 FTE Arts Teacher for County/Community/Court middle and high schools.
- Funds to support 5.0 FTE Visual and Performing Arts Teachers at ten charter schools.
- 8.6 FTE District-Wide Support and Administration: 1.0 FTE VAPA Supervisor, VAPA 2.0 Program Administrators, 1.0 FTE Artistic Director, 1.0 FTE Arts Education Master Plan Implementation Manager, 1.0 FTE Teacher on Special Assignment and 1.0 FTE clerk and 1.0 FTE District-Wide Piano Technician.
- 100 elementary, middle and high school Arts Coordinators. Each K-12 site is provided with an Arts Coordinator.
- Site allocations (\$10.00 per pupil for elementary and \$20.00 per pupil for middle and high schools) for 72 elementary schools, 21 middle schools (includes K-8 sites), 18 high schools, County/Community/Court schools, and ten charter schools for arts supplies and materials, field trips, professional development, artists-in-residence and/or credentialed arts teacher.
- Supplies, materials, and equipment for 72 elementary sites to support Generalist Visual Arts Program.
- District-wide musical instrument repair and supplies.
- Professional Development for all principals, Arts Coordinators and arts and classroom teachers.
- VAPA Parent Outreach and Assessment.
- SFUSD Arts Festival (K-12) production to support district-wide student and teacher achievement in the arts.

OTHER GENERAL USES

The Other General Uses section includes \$25M in funding recommendations covering three key areas:

- \$13,973,100 for Ongoing Programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and General Infrastructure.
- \$7,545,400 for Reserve Funds: Allocations to the SFUSD General Operating fund (weighted student formula) to address the State budget shortfall.
- \$3,947,000 for In-Kind Services (this amount is 7.75% of the total SFUSD allocation which is consistent with previous years) including services received through the Department of Children, Youth and their Families, Department of the Environment, and the Public Utilities Commission.

Learning Support Services

Student Support Professionals

Student Support Professionals work to close the achievement gap by addressing physical, social-emotional, behavioral and environmental barriers to learning and by promoting the healthy development of all students. Student Support Professionals include School Social Workers and School District Nurses who work with teachers and other designated school site staff to provide support for students' mental health and behavioral needs. School District Nurses focus on prevention, early detection, and management of health and behavioral concerns. In 2014-15, each Elementary, K-8, and Middle School in SFUSD will receive a 0.5 FTE School Social Worker or School District Nurse. In addition to direct services to students, Student Support Professionals work with teachers, staff, and families to promote a positive school climate and family engagement.

High leverage interventions implemented by Student Support Professionals includes:

- Coordination/Facilitation of multi-disciplinary support meetings within a Response to Intervention framework.
- Short-term, goal-oriented individual and group mental health interventions.
- Consultation with teachers to increase capacity to address health and mental health issues impacting academic achievement.
- Case management of students with complex health and/or mental health issues.
- Classroom observations to assist teachers with student behavior support planning.
- Facilitation of Restorative Practices to address bullying and other harm caused.
- Referral coordination to a broad range of community resources including primary health services.
- Family outreach to support home involvement in schooling.
- Professional development for school staff on student health and wellness issues.
- School-wide Positive Behavior Interventions and Supports.
- Support for teachers to implement health education including social-emotional learning curriculum.



The Student Support Professionals program is allocated \$4,480,449. Recommendations include support for:

- 42.5 FTE Learning Support Professionals and School District Nurses serving every elementary, middle and K-8 sites and 0.5 FTE support for three charter schools.
- 2.5 FTE Mentor SSP to provide coaching, site support, and professional development to Student Support Professionals, and provide crisis mental health support to schools without a Student Support Professional.
- 3.0 FTE Program Administrator to oversee all aspects of PEEF Student Support Professional program.
- 1.5 FTE Senior Clerk Typist to provide clerical support to PEEF Student Support Professional program.
- Professional Development for Student Support Professionals, extended hours, and California Association of School Social Work annual conference and other area conferences to learn best practices in the field of Student Support.
- Instructional supplies, materials, and purchase of evidence-based health and mental health curricula.
- Consultant fees for comprehensive evaluation of services provided by Student Support Professionals.
- Supplies, materials and operating costs.

Wellness Initiative

The San Francisco Wellness Initiative (SFWI) is a partnership of the Department of Children, Youth and Their Families (DCYF), the Department of Public Health (DPH), and the San Francisco Unified School District (SFUSD). The Initiative, in collaboration with school site administrators, manages and funds Wellness Programs in 20 SFUSD high school program sites. The mission of the Wellness Programs is to improve the health, well-being and educational outcomes of high school students through the promotion of healthy lifestyles and the provision of coordinated prevention and early intervention health and wellness services at the school sites. The measurable goals of the Wellness Programs are: Increase students' access to and utilization of adolescent health services; improve the health and well-being of high school students; improve the educational outcomes of high school students. At 16 of the 20 sites, Wellness Programs provide schools with an interdisciplinary team of staff including a Wellness Coordinator, School District Nurse, Behavioral Health Specialist (RAMS Counselor), Community Health Outreach Worker, Counseling Interns, and a Youth Outreach Coordinator. At the four remaining sites, which are alternative high school programs, the Wellness staff includes either a Wellness Coordinator with a School District Nurse team or a 1.0 FTE Wellness Coordinator only.

PEEF funding for San Francisco Wellness Initiative began in the 2007-08 school year, which allowed the Initiative to establish four new Programs at June Jordan School for Equity, Newcomer, Wallenberg and Washington High Schools. Due to the closure of Newcomer, PEEF resources associated with Newcomer were reallocated to support SF International High School. 2014-15 PEEF funds will continue to support



the Wellness Programs at June Jordan School for Equity, Wallenberg, Washington and SF International High Schools.

The Wellness Program is allocated \$725,552 and includes recommendations for:

- 4.0 FTE Wellness Coordinators assigned to the four PEEF Wellness sites. The Wellness Coordinator is a Master's level social worker or therapist who is responsible for overall program implementation and management of program staff.
- 3.5 FTE Community Health Outreach Workers assigned to the four PEEF Wellness sites. The Community Health Outreach Worker is a BA-level staff member responsible for recruiting and managing a network of community-based organizations. These community-based organizations provide on-campus behavioral health and social support services to supplement the services provided by SFUSD and community-based organization staff. Community Health Outreach Workers also coordinate Wellness Program outreach to students, staff and the community.
- 1.5 FTE School District Nurses assigned to the four PEEF Wellness sites. The Nurse is the point person for students' physical and reproductive health needs, and is responsible for providing on-site case management services for students with chronic health conditions.
- Youth Outreach Program at four PEEF Wellness sites. This youth leadership training program is part of each school's Health Promotions Committee. The Youth Outreach Coordinator is a school staff member who mentors a team of 6-12 student Wellness Youth Outreach Workers. The Youth Outreach Workers receive stipends to serve as ambassadors for the Wellness Program; they are responsible for increasing student awareness of the Wellness Program and collaborating with Wellness and school staff on school-wide activities and classroom presentations to promote student health and wellness. Funding includes stipends for 24-48 student Youth Outreach Workers and four adult Youth Outreach Coordinators, and supplies and administrative costs.

Restorative Practices

Restorative Practices is a principle-based practice that emphasizes the importance of positive relationships to building school community. This includes processes that strengthen individual and community relationships by repairing harm when conflict and misbehavior occurs. When broadly and consistently implemented, RP will promote and strengthen positive school culture and enhance pro-social relationships within the school community. The resulting improved sense of community will significantly decrease the need for suspensions, expulsions and time that students are excluded from instruction due to behavior infractions. Further, this shift in practice will result in a culture which is inclusive, builds fair process into decision-making practices, and facilitates students' learning to address the impact of their actions through a restorative approach.

Through restorative practices, students (along with all members of the school community) will:

- Recognize their role in maintaining a safe school environment.
- Build upon their personal relationships in the school community.

- Learn to accept accountability and repair the harm their actions may cause.
- Recognize their role as a positive contributing member of the school community.
- Ultimately learn to make positive, productive, and effective choices in response to situations they may encounter in the future.

Specifically, Restorative Practices within SFUSD seeks to:

- Build and sustain strong relationships and positive school climate among all members of our school communities.
- Effectively respond to conflict and behavior infractions using a collaborative problem-solving process that recognizes the impact of one's actions on the community and results in solutions that make things as right as possible moving forward.
- Reduce the overall number and recidivism rates of suspensions and expulsions district-wide.
- Minimize the disproportionate rate of counseling office referrals, suspensions and expulsions for SFUSD African American and Latino students.
- Increase in-class instructional time for students at schools.
- Expand parent and community engagement and involvement.

2014-15 PEEF funds will support the continued implementation of a multi-year plan. The focus will be on expanding professional development opportunities offered to all elementary, middle, and high school administrators, teachers, paraprofessionals, support staff, and student support service staff in SFUSD. School sites committed to whole school implementation of RP will continue to receive individualized on-site planning, intensive coaching, and support, including the formation of professional learning communities. All SFUSD school sites will continue to have access to on-going centralized RP trainings, PLC's and workshops, including on-site introduction presentations to staff and family communities.

The Restorative Practices program is allocated \$911,284. Recommendations include support for:

- 1.0 FTE Certificated Program Administrator to provide District-wide management of the Restorative Practices Implementation Plan.
- 7.0 FTE Site Coaches to provide site-based support for the implementation of restorative practices.
- 1.0 FTE Clerk to provide the clerical assistance needed to support program implementation.
- Professional development workshops for school staff, site leaders, site leadership teams, and Restorative Practices staff. This includes conferences, substitute release days, extended hours, and stipends.
- Consultants to provide trainings to build District capacity and sustainability to implement Restorative Practices.
- Supplies and Materials.

Peer Resources



Peer Resources provides young people opportunities for meaningful participation, healthy relationships, and youth-led action. Students engage in the program through a class or after-school program as Peer Leaders, or as participants in peer-led services by being mentored, tutored, mediated, or educated. An additional opportunity for Peer Leaders is the city-wide Youth Council, comprised of two representatives from each high school program throughout each school year. The Youth Council serves as a city-wide leadership group, who in addition to helping run Peer Resources' Annual Youth Are Resources Conference for all Peer Leaders, also disburses grants for youth-led Peer Resources projects.

For youth to be agents of change they need to be integral parts of the community with the skills and dispositions to lead and be heard; for schools to be youth empowerment institutions, all students need to feel safe and have the opportunity to be heard. Peer Resources' goals are to then (1) empower youth as agents for change and to (2) transform schools into youth empowerment institutions. For both objectives, supporting healthy school climate, building student engagement, and supporting academic achievement are markers of forward movement.

The Peer Resources program is allocated \$667,218. Recommendations include support for:

- 6.15 FTE Peer Resource teachers to serve 14 middle and high school. Sites provide matching funds to increase FTEs.
- 2.0 FTE Teachers on Special Assignment for administration of program.
- Extended hours for planning and professional development.

Academic Support

Science, Technology, Engineering and Math (STEM)

SFUSD's vision is that every student who enrolls in our schools will graduate from high school ready for college and careers, equipped with the skills, capacities and dispositions necessary for 21st century success. To achieve that vision, the 56,000 PreK-12 public school students in SFUSD must have access to a rigorous and comprehensive Science, Technology, Engineering and Math (STEM) education and to the technology tools used in the workplace of the future. In addition, to reach our goals of equity and access, students from our target populations—African-American, Latino/a, Samoan, ELL and Special Education—must be represented and successful within this curriculum. Therefore, the primary goal of the STEM Initiative is to make STEM more engaging and relevant to SFUSD students. This is accomplished by introducing PreK-12 students to STEM concepts, skills, and language through inquiry-based, hands on approach that includes real-world experiences. The final result is that all students graduate with the essential knowledge and skills that prepare them for college and career in the 21st century.

The goals reflecting the vision and mission of SFSTEM include:

- A greater number of students who are college and career ready
- A greater number of girls and students of color engaged in STEM courses and experiences

- A greater number of students participating in science, technology, engineering and math courses, as well as participating in career pathway options
- A greater number of students engaged in the use of advanced technologies
- A greater number of targeted students pursuing careers and higher education in STEM fields
- A decline in the number of students identified for intervention and special education services
- A more comprehensive pipeline to support the recruitment, induction, and ongoing professional development of teachers in STEM.

2014-15 represents the second year of the STEM program and activities will include:

- A realignment of the Career Technical Education (CTE) program with a focus on STEM.
- Science, Literacy and Art Integration (SLANT) professional development for elementary school teachers.
- Renovation and re-opening of the Environmental Science Center at Fort Funston to support field experiences.
- PLC focused on using Complex Instruction to improve math achievement.
- Development, field testing, and implementation of math core curriculum aligned to the Common Core math standards.
- Implementation of a Middle School iPad pilot program with Salesforce.com and the Mayor's Office.
- Re-establishment of K-5 science in 25 SFUSD elementary schools through the provision of science materials and teacher professional development.
- Use of the Next Generation Science Standards to redefine science instruction to a more inquiry-based environment.
- Renovation of the McLaren Science Center into a Science PD Center to host district-wide science events.
- Program that infuses the curriculum with Eco literacy learning for Pre K -12 students.
- Development of the San Francisco Science, Stewardship, Sustainability (4S) collaborative, a cross-organizational partnership between SFUSD and informal science and environmental education organizations that support district work and each other.
- Science Notebooking series to provide additional professional development.
- PRIME: Partners as Resources to Improve Mathematics Education in 4th and 5th grade.
- Strategic Education Research Partnership (SERP) supporting Middle School Mathematics.
- UCSF and Project SEED Summer Intern Programs for High School students.
- Grades level experience in hands-on, inquiry-based science for elementary school teachers at City College Science Summer Institute in partnership with UCSF SEP.

The STEM program is allocated \$1,956,570. Recommendations include support for:

- 3.78 FTE Department Leadership including 1.0 FTE STEM Executive Director, 1.0 FTE Math program Administrator, 1.0 FTE Science and 0.78 Education Technology Supervisor.

- 14.0 FTE Teachers on Special Assignment - (5.0 Math, 5.0 Science, & 4.0 Technology) - Support for classroom teachers e.g. model lessons & teacher coaching.
- 2.0 FTE Clerks for department support.
- Expanded STEM Learning Opportunities for Targeted Students (e.g. summer camp, afterschool, & enrichment)
- STEM Instruction Supplies for Classrooms

A-G Support: Additional Course Earning Offerings

2014-15 represents the second year of PEEF funding for the A-G Support program which is administered by the Office of Extended Learning and Support (ExLS). The goal of ExLS is to design, implement, administer and evaluate a portfolio of credit recovery/earning course options for SFUSD students who have not met the A-G requirements or have not earned enough credits for graduation. Extended learning and support opportunities are necessary to support the new SFUSD graduation requirements that align with A-G course sequence required by the University of California and the California State University systems. The new requirements include an additional year of courses both in mathematics and language other than English.

In addition to the credit recovery/earning course offerings, a goal of ExLS is to develop and implement support programs for all SFUSD students, specifically a 9th grade bridge that facilitates the transition of SFUSD students from 8th grade to 9th grade, eventually offering services and systems to K-12 and successfully improving student achievement for all students of SFUSD.

ExLS will produce and provide student data reports for local school sites, central offices and programs to make informed decisions for program development, evaluation, and accountability.

Continued PEEF funding will enable ExLS to provide professional and instructional leadership in the collaborative development of standardized academic outcomes/expectations to:

- Improve current programs and create new delivery systems of credit recovery/earning options
- Provide direct services to the identified students in these programs
- Provide access to all SFUSD students in all geographic areas of the District
- Provide timely and accurate data reporting
- Develop “bridge” programs that facilitates the transition process between middle and high schools
- Support local school sites programs utilizing a targeted intervention support model

Continued funding will also provide the necessary fiscal resources to staff the positions in the Office of Extended Learning and Support that support professional and instructional capacity to provide these essential programs. Additional staff will provide development of tiered levels of support to all students, ensuring that every student has access to high quality teaching and learning.

The A-G Support program is allocated \$2,436,489. Recommendations include support for:

- Operational monies for expanded course offerings (teachers and support staff/Evening/ Summer school, Bridge program).
- 1.0 FTE Director to provide policy and program development leadership.
- 1.0 FTE Educational Policy Analyst to conduct data analysis and improve programs.
- 1.0 FTE Head Counselor to continue with and further develop the targeted intervention model for all SFUSD students and provide site support, professional development for counselors, and collaboration and communication with the school sites.
- 1.0 FTE Coordinator (Program Administrator) administers and coordinates online learning.
- 2.0 FTE Teachers on Special Assignment (TSA) to provide instructional support in intervention programs, develop intervention-specific curriculum and serve as a “teacher of record” for online learning.
- Capacity to design and provide professional development to support intervention and online learning.
- Purchase of licenses for SFUSD A-G approved online course provider.

Career and Technical Education

Career and Technical Education (CTE) programs are two year programs of study that focus on one industry sector. Each course is coherently sequenced and ideally leads to a dual enrollment course at City College of San Francisco. Dual enrollment provides both high school and college credit.

CTE receives funding for two positions; a 1.0 FTE certificated teacher on special assignment who is the Career and Academy Coordinator and a 1.0 FTE classified position who is the Work-based Learning Coordinator. These positions help to support 12 high schools, with 23 academies, representing 12 industry sectors. There are currently 72 official Career and Technical Education courses in the district, providing 1800 students career and technical education courses.

The goals of the CTE program are to:

- Create an accessible Career and Technical Education program to as many students as possible in SFUSD, to ensure students are ready for college and careers.
- Continue to align the SFUSD Career Technical Education program to state and national standards, including best practices for linked learning and work based learning opportunities
- Develop and strengthen the Dual Enrollment program at CCSF to develop robust and clear pathways that offer highly technical college level courses to the SFUSD CTE programs
- Increase access to local postsecondary programs that result in attainment of college credit, form articulation agreements where students receive college credit for SFUSD high school CTE courses and improve movement toward associate degrees, industry certificates, and four year degree attainment.
- Continue to develop and establish new relationships with the local workforce development agencies and area businesses that can impact our work-based learning and provide in kind support.

- Sustain and develop more sequenced work-based learning opportunities. The continuum of this sequence is: guest speakers, job shadows, field trips, and then on to paid or unpaid internships and apprenticeships.

The Career Technical Education program is allocated \$221,068. Recommendations include support for 2.0 FTE Career Technical Education Teachers on Special Assignment who provides support for all high school level Career Technical Education courses in SFUSD.

Teacher Academy

The Teacher Academy to Paraprofessional Program seeks to recruit and nurture the diverse local talent from the SFUSD High School student population setting them on a college and career pathway as SFUSD educators. Teacher Academies provide students with A-G course requirements, college partnerships that earn them transferable college credits, and provide students field experience working as teacher's aides and tutors in our Elementary and Middle Schools. The Teacher Academy to Paraprofessional Program assists students in completing the necessary requirements qualifying them for SFUSD paraprofessional positions and afterschool childcare positions. It connects them with the Para to Teacher Training Program funded by California Commission on Teacher Credentialing and provides funds for partial tuition, and test and book fees.

PEEF Funding provides Teacher Academy students with paid summer internships as they work as teachers' aides in Special Education and Mathematics Intervention summer school classes. Students earn early field experience as educators and college credits in Child Development from City College of San Francisco. PEEF Funding ensures support for college registration, job preparation, and supervision of the Teacher Academy students once placed in their field placement. Supervisors spend hours assisting each student in organizing documentation for college registration and employment.

Teacher Academy is allocated \$65,000. Recommendations include support for:

- Student Internship Stipends for Summer Teachers' Aides.
- Stipend for the Academy's supervising teacher.
- Classroom and College/Career Day Supplies.
- Professional development and Academy conference costs.
- Substitute days for Academy teachers.

Formative Assessment System

Formative assessments are a powerful tool in improving not only instruction, but student learning because they provide evidence throughout the year in real time and not the future. Formative assessments are designed to collect evidence of the degree of student learning; evidence that is used to inform instruction to adjust activities.

2014-15 represents the fourth year of implementing a systemic interim/formative assessment system that provides teachers the opportunity to adjust their instruction and students' learning. This system diagnoses individual areas of student need and leads to a quality curriculum, and meaningful instruction.

Vital to a Formative Assessment system is a place for teachers to easily construct or access prebuilt assessments, process and score them, and then immediately analyze these results. Data Director provides the framework to house Interim/Formative Assessments (including test items, student response documents and exam results) and enable teachers across the District to assess and use it. The Achievement Assessments Office has developed tools within Data Director that include the revised Common Learning Assessments (CLAs), other publisher-based Benchmark, Formative and Performance Assessments, Common Core-aligned assessments, Standards-Based Report Cards as well as custom reporting tools based on school site assessment practices and needs.

The Formative Assessments System is allocated \$284,750. Recommendations include support for:

- 0.2 FTE Supervisor to direct the program and support district and school site personnel in the use of data to inform instruction.
- 1.0 FTE Researcher for teacher support and analysis.
- Data Director application agreements to manage and report the results of the formative assessments.
- Reproduction of assessments to support school sites.
- Supplies and support for maintaining site-based scanning equipment.

Family Support

Translation and Interpretations Services

The Translation and Interpretation Unit's primary goal is to provide translation and interpretation services to Limited English Proficiency parents to increase access to information and services by providing translation and interpretation services at school sites and the central office. Families become more engaged in the school community when they have access to translation and interpretation services and increased parent participation has been shown as an important factor in increasing student academic achievement. The Translation and Interpretation Unit provides language access to English Learner families by translating the District's documents and interpreting at SFUSD sponsored events/meetings. As a result of TIU's translation services, English Learner families are made aware of the District's programs and policies, and various opportunities to participate in their children's school events.

Translation and Interpretations Services is allocated \$816,964. Recommendations include support for:

- 2.4 FTE Chinese language translators/interpreters.

- 2.0 FTE Spanish language translators/interpreters.
- 0.5 FTE Assistant Manager.
- Additional interpretation support from full-time District interpreters.
- Consultants for translation and interpretation for minority language groups.
- On-call interpreters as needed for evening meetings only (other than district full-time interpretation staff).
- Professional development and interpretation equipment upgrades and replacements.

Safe and Clean Schools

Custodial Services

An important factor in increasing family participation at school is having school sites open and accessible beyond the instructional day. Having schools open longer and ensuring that they are clean and safe, provides space for additional activities on campus, such as after-school programs and school related meetings and events. Custodial Services receives PEEF funding that provide additional cleaning services for all Early Education Department school sites and night-time custodial staffing at 11 elementary and K-8 schools.

PEEF supports a year-round crew for the Early Education Department school sites to perform deep cleanings and additional FTE custodians assigned to approximately 11 understaffed elementary schools.

Custodial Services is allocated \$695,773. Recommendations include support for:

- 5.5 FTE custodians assigned to 11 elementary and K-8 schools.
- 4.0 FTEs custodians for cleaning crew that serves 37 Early Education Department school sites (includes 1.0 FTE custodian assistant supervisor).

Public Education Enrichment Fund Infrastructure

Human Capital Support

High performing, properly credentialed teachers are directly linked to student achievement. The Human Capital Team endeavors to increase the District's overall professional and instructional capacity and quality through recruiting, selecting, and retaining diverse, highly-qualified teachers and supporting and developing our site and central office administrators' skills in managing their certificated human capital.

Specifically, the Human Capital Team endeavors to:

- Decrease the number classroom vacancies on the first day of school
- Increase the percentage of newly hired teachers who are highly qualified according to the No Child Left Behind standards
- Focus on increasing the percentage of newly hired teachers who are Latino/Hispanic and/or African American to make our teacher force more representative of student population



- Increase the level of satisfaction on the part of administrators with the customer service of Human Capital Team one-on-one support for certificated staffing
- Increase the level of satisfaction on the part of administrators with Strategic Staffing Workshops designed and delivered by the Human Capital Team

Human Capital Support is allocated \$109,238. Recommendations include support for 1.0 FTE Human Capital Specialist. PEEF funding supports one of five Human Capital Specialists' salaries and benefits on the Human Capital

General Infrastructure

The PEEF Supervisor is responsible for management and coordination of both the SLAM and Other General Uses portions of this measure. This includes overseeing finances, evaluation, and supporting the Community Advisory Committee for PEEF, as well as compiling and submitting mandatory reports to the Superintendent, Board of Education, City Controller's Office, Board of Supervisors, and the Mayor's Office. The PEEF Supervisor provides the critical support to enable all PEEF programs to operate effectively and to ensure continued funding from the City.

The PEEF Supervisor manages the PEEF evaluation staff and consultants to ensure reporting requirements are fulfilled and to effectively communicate PEEF activities and results. The PEEF evaluation staff provides direct support to program managers in data collection, reporting, maintenance of performance measures and data analysis. SFUSD will contract with an evaluation consultant to provide technical support for continued development of performance measures, data collection and reporting.

Grant Writer funding will continue to support efforts to bring additional resources to the District. These resources support a wide array of programs that directly or indirectly affect our students. The Grant Writer is directly responsible for investigating funding opportunities, working with managers to develop applications and drafting and submitting applications. In addition, the Grant Writer is building the internal district capacity to successfully procure grant awards and ensure good stewardship of grant funding. The Grant Writer is working with internal SFUSD leadership to develop strategic plans for key projects within the Strategic Performance Initiative articulated in Beyond the Talk. Projects developed in the strategic plans provide the backbone and map with which the grant writer can compose requests for funding and building relationships with community partners in an effort to garner funds that will be strategically used to support students, teachers, and educational opportunities.

General Infrastructure is allocated \$512,879. Recommendations include funding for:

- 1.0 FTE Supervisor
- 1.0 FTE Program Analyst
- 0.50 FTE Statistician
- Program Evaluation Consultant



- 1.0 FTE Grant Writer
- Community Advisory Committee support
- Materials and supplies

In-Kind Services from the City and County of San Francisco

The recommendations include \$3,947,000 for In-Kind services from City and County of San Francisco Department of Children, Youth and Their Families, Department of Environment and the Public Utilities Commission. The In-Kind services total represents 7.75% of the total PEEF allocation, which is consistent with previous years. The 2014-15 In-Kind services will continue, including support for Sustainability Director, SF Promise, Center for Academic Recovery and Empowerment (Truancy Prevention), Out of School Time (School Based) and Youth Leadership, Empowerment and Development. All line item amounts are preliminary as all 2014-15 City department and agency budgets are currently in development.

Reserve Funds

It is recommended that \$7,545,400 be held in reserve to be allocated to the SFUSD General Operating Fund (Weighted Student Formula) to address the State budget shortfall. The Weighted Student Formula provides for basic needs to school sites such as classroom teachers, school administration, and instructional materials.



ADDITIONAL INFORMATION

FY 2012-13 Carry Forward Budget for FY 2013-14

As part of the FY 2012-13 Expenditure Plan, the San Francisco Unified School District projected to carry forward \$1,630,883 of unspent carry forward funds from FY 2012-13 into FY 2013-14. At the close of fiscal year 2012-13, the San Francisco Unified School District's actual aggregate carry forward for Sports, Libraries, Arts and Music and Other General Uses programs totaled \$3,395,193 of unspent funds. However, despite the greater than expected increase, this estimate is comparable with previous years.

Programs reserved 2012-13 funds budgeted for 2013-14 programming; including funds for libraries supplies and materials, Arts and Music professional development, physical education equipment and athletics construction projects. All 2012-13 budgeted program activities were fulfilled. The following is a list of budgeted program activities and amounts for each of the Sports, Libraries, Arts and Music program areas for 2013-14.

Athletics

Athletics carry forward of \$1,047,170 is budgeted as follows:

- \$8,000 for Medical Supplies for 14 high school training rooms and athletic teams.
- \$1,029,170 for school athletic facility construction projects at high school athletic facilities.
- \$10,000 for Athletic Equipment - scoreboards, track equipment, football equipment, and other athletic office equipment, supplies and expense

Physical Education

Physical Education carry forward of \$730,333 is budgeted as follows:

- \$29,100 for stipend for elementary physical education site coordinators.
- \$395,797 for instructional supplies and equipment for elementary and secondary school sites.
- \$219,926 for professional development for staff and teachers (includes conferences).
- \$56,410 for physical education department operating costs.
- \$29,100 for physical activity support for elementary schools (Lunchtime and Recess).

Libraries

Libraries carry forward of \$800,804 is budgeted as follows:

- \$100,954 for additional librarian FTE support for K-8 sites.
- \$80,858 for additional librarian FTE support for high schools.
- \$413,499 for additional per pupil allocations for all K-12, county/community, and charter sites for library materials, technology, or other library related resources.
- \$149,690 for library materials and books and additional resources to provide strategic support for zone and intensive schools.
- \$40,803 technology upgrades for schools including student tablets.
- \$15,000 for professional development for librarians.

Arts and Music

Arts and Music carry forward of \$816,886 is budgeted as follows:

- \$363,312 for additional elementary and middle school arts and music teachers and centralized support.
- \$65,000 for additional Arts Coordinator stipends.
- \$100,000 for K-12 site allocations for arts and music supplies and materials (includes county & community sites and charter schools).
- \$29,400 for the elementary generalist arts program for supplies, materials and equipment.
- \$45,000 for district-wide music instrument repair & supplies (includes new instruments for sites) in 2014-15.
- \$34,000 for professional development for all principals, arts coordinators, and arts and classroom teachers (\$30,000 of this line item amount is earmarked for use in 2014-15).
- \$65,074 for parent outreach and assessment (\$10,000 of this line item amount is earmarked for use in 2014-15).
- \$75,000 for SFUSD Arts Festival (K-12) festival production (\$30,000 of this line item amount is earmarked for use in 2014-15).
- \$40,000 for District-wide infrastructure costs (\$20,000 of this line item amount is earmarked for use in 2014-15).

FY 2013-14 Carry Forward Projection*

San Francisco Unified School District projects to carry forward \$2,388,962 of unspent funds from FY 2013-14 into FY 2014-15. The projected \$2,388,962 carry forward is primarily due to ongoing athletics construction projects, short term vacancies, and budgeted program activities designated for the 2014-15 year. The following is a list of projected 2013-14 carry forward line item amounts for each of the Sports, Libraries, and Arts and Music program areas.

Athletics

Athletics projected carry forward amount of \$780,000 is due to unexpended funds for the following:

- \$760,000 for school athletic facility construction projects in progress.
- \$5,000 for professional development for coaches (lower professional development costs than anticipated).
- \$15,000 for unexpended site allocations (based on previous expenditure patterns).

Physical Education

Physical Education projected carry forward amount of \$546,000 is due to anticipated savings in salary and benefits due to unfilled elementary physical education teaching positions.

Libraries

Libraries projected carry forward amount of \$310,000 is due to unexpended funds for the following:

- \$220,000 for extended days for librarians, substitutes and unfilled partial librarian positions.
- \$70,000 for library instructional materials earmarked for Willie Brown Middle School in 2014-15.
- \$20,000 for professional development because fewer librarians attending conferences as anticipated.

Arts and Music

Arts and Music projected carry forward amount of \$752,962 is due to unexpended funds for the following:

- \$585,634 due to lower than anticipated salary and benefits for elementary, middle school and high school arts and music teachers (new hires required lower salary and benefits than budgeted). Additionally, new central office positions were reclassified resulting in a projected savings in salary and benefits costs.
- \$27,328 for unexpended site allocations (based on previous expenditure patterns).
- \$50,000 earmarked for District-wide music instrument repair & supplies in 2014-15.
- \$30,000 earmarked for professional development for all principals, Arts Coordinators and arts and classroom teachers in 2014-15.
- \$10,000 earmarked for parent outreach and assessment in 2014-15.
- \$30,000 earmarked for SFUSD Arts Festival production in 2014-15.
- \$20,000 earmarked for District-wide infrastructure costs (includes elementary choral program) in 2014-15.

FY 2013-14 Projected Carry Forward Budget for 2014-15*

San Francisco Unified School District projects to carry forward \$2,388,962 of unspent funds from FY 2013-14 into FY 2014-15. The following is a list of budgeted amounts for each of the Sports, Libraries, and Arts and Music program areas per line item for 2014-15.

Athletics

Athletics projected carry forward amount of \$780,000 is budgeted for 2014-15 program activities as follows:

- \$100,000 for possible increase in coaches salary and benefits rates.
- \$660,000 for school athletic facility construction projects in progress.
- \$20,000 for athletic equipment (e.g. scoreboards, track equipment, football equipment, and other equipment).

Physical Education

Physical Education projected carry forward amount of \$546,000 is budgeted for 2014-15 program activities as follows:

- \$50,400 for additional stipends for Elementary Physical Education Site Coordinators.
- \$295,600 for Instructional supplies and equipment for elementary and secondary school sites.
- \$150,000 for professional development.
- \$50,000 for Physical Education Department operating costs.

Libraries

Libraries projected carry forward amount of \$310,000 is budgeted for 2014-15 program activities as follows:

- \$160,000 for substitute support, extended hours and additional 1.0 FTE Teacher on Special Assignment.
- \$60,000 for 0.6 FTE librarian support for high schools.



- \$20,000 for site allocations for K-12 for library materials, technology, or other library related resources.
- \$70,000 for library instructional materials for Willie Brown Middle School.

Arts and Music

Arts and Music projected carry forward amount of \$752,962 is budgeted for 2014-15 program activities as follows:

- \$565,119 for approximately 5.0 FTE targeted support for K-12 schools and 0.4 FTE for centralized support.
- \$50,000 for District-wide music instrument repair & supplies.
- \$50,000 for professional development for all principals, Arts Coordinators and arts and classroom teachers.
- \$10,000 for parent outreach and assessment.
- \$30,000 for SFUSD Arts Festival production.
- \$47,843 for District-wide infrastructure costs (includes elementary choral program).

*Projected and carry forward budgeted dollar amounts are estimates.

Final 2013-14 In-Kind Services

The total amount for 2013-14 In-Kind services was adjusted to \$3,990,000 per the Controller's Office 2013-14 allocation update issued on October 24, 2013. The In-Kind Services total represents 7.75% of the total PEEF allocation, which is consistent with previous years. The following In-Kind services from City and County of San Francisco Department of Children, Youth and Their Families, Environment, and the Public Utilities Commission have been updated to reflect the final amount and include:

- \$150,000 - Sustainability/Environmental Initiative Director (Public Utilities Commission).
- \$250,000 - SF Promise, SF State (Department of Children, Youth & Their Families).
- \$250,000 - Center for Academic Recovery and Empowerment, Bayview YMCA (Department of Children, Youth & Their Families).
- \$2,729,906 - Out of School Time - School Based (Department of Children, Youth & Their Families).
- \$610,094 - Youth Leadership Empowerment & Development (Department of Children, Youth & Their Families).



San Francisco Unified Average Daily Attendance

Section 16.123-6 of the Charter requires that the San Francisco Unified School District’s expenditure plan contain information on average daily attendance for the prior year and anticipated average daily attendance for the plan year. Updated average daily attendance information for each year of the Public Education Enrichment Fund to date is included below. As per the Controller’s Office request, these figures include separate totals for district, charter and county community schools, as well as the combined total. Charter schools and county community schools receive Public Education Enrichment Fund support.

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011*	2011-12*	2012-2013*	2013-2014**	2014-2015**
	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report	Projected	Projected
DISTRICT TOTAL	52,334	51,113	50,856	50,906	51,263	51,454	51,528	51,396	51,396	51,396
CHARTER TOTAL	1,926	2,081	2,212	2,317	2,525	2,596	3,318	3,781	3,781	3,781
COUNTY COMMUNITY TOTAL	139	155	176	185	182	165	166	184	184	184
COMBINED TOTALS	54,399	53,349	53,244	53,408	53,970	54,214	55,012	55,361	55,361	55,361

Sources:

Average Daily Attendance (ADA) Source: San Francisco Unified School District Annual Financial Audit Reports for the fiscal years ended 2006, 2007, 2008, 2009, 2010, 2011, 2012 & 2013. **2013-14 and 2014-15 Projected Average Daily Attendance Source: Based on San Francisco Unified School District Annual Financial Audit Report for the fiscal year 2012-2013.*Reported 2010-11, 2011-12 & 2012-13 ADA includes the ADA for Cal SAFE and Regional Occupational Programs (ROP) in order to provide consistency in the reporting of annual district ADA; however, beginning in FY 2008-09 the reporting and tracking of ADA is no longer required by the California Department of Education as a condition of funding these programs. While the San Francisco Unified School District continues to track the ADA internally for these programs, beginning in 2010-11, San Francisco Unified School District Annual Financial Reports do not include the Average Daily Attendance for Cal SAFE and Regional Occupational Programs

SFUSD PEEF Performance Measures Overview

In the fall of 2011, SFUSD began work with SRI International (SRI) to provide direct assistance in refining and streamlining current data collection activities in order to effectively communicate PEEF program activities and results. SRI's Evaluation Technical Assistance Report was issued on December 11, 2011 and recommendations included the use of a district-wide logic model (Figure 1.) to better assess the results of the overall initiative and the programs PEEF supports and to examine the relationship of program outcomes to activities and investments.

This year, SFUSD issued the third annual evaluation report following SRI's recommendations. The *SFUSD Public Education Enrichment Fund 2012–13 Interim Evaluation Report* examined how measures across each of the major categories in the district-wide logic model have changed since the year prior to PEEF funding began in 2005–06. This report provided insight into several key aspects of PEEF funding including how the funds have been used to increase access to enrichment, educational and student support programs (outputs). Further, the analysis illustrates success in achieving both intermediate long-term outcomes.

Whereas past submissions of SFUSD PEEF performance measures have been organized by program, this year's submission is organized by outputs and outcomes as outlined in the district-wide logic model as follows:

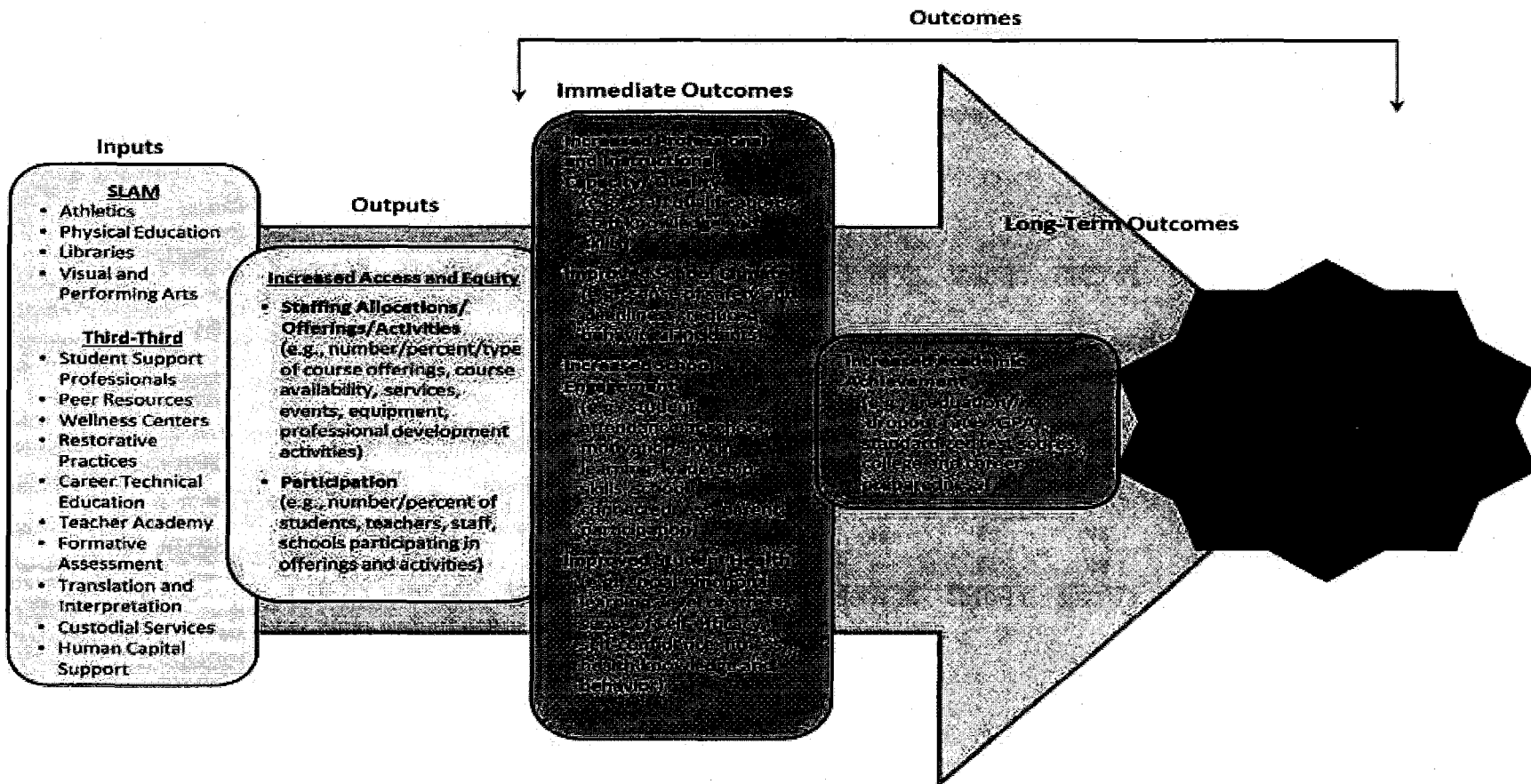
- Professional and instructional capacity and quality
- School climate
- School engagement
- Student physical and mental health
- Student academic achievement

Included in this submission are FY 2012-13 Actuals, FY 2013-14 Projections, and FY 2014-15 Targets, historical actual data for all the measures are provided when available, and comments detailing explanations for significant changes in the data are also provided. This report includes new or revised performance measures (marked with asterisks) that better reflect program offerings or their impact on immediate and long term outcomes. Some measures submitted last year are not included in this year's report because they were replaced by measures that better captured program offerings and activities or because data was not available. Blank data cells indicate that data point is not available, not tracked or that the program was not in place for that year.

Additional information regarding performance measures includes:

- Program name and year PEEF funding began for each program
- Program data source (unless otherwise indicated, data sources are applicable program's department records)
- Funding source identified e.g., "funded by PEEF"; unless specified in this manner, all other measures reflect all funding sources
- Data from the year before the PEEF funding began is included for more information, e.g., 2004-05.

Figure 1. PEEF District-Wide Logic Model



Staffing Allocations

Outputs: Professional and Instructional Capacity/Quality

1. Number of athletic trainers serving high school athletic teams

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						4	5	5	5	5	6
Projection					4	4	5	5	5	6	
Actual	0	1	3	4	4	4	5	5	5		

2. Number of full-time equivalent certified librarians funded by PEEF

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target							42	46	47	62.6	63.6
Projection						43	44	47	51	61.9	
Actual	0	6	23.5	40	43	42.1	47	48	51.6		

2013-14 Projection: The 2013-14 budget includes a 25% increase in funding.

3. Number of full-time equivalent credentialed elementary school physical education specialists funded by PEEF

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									19	34	34
Projection								15	21	34	
Actual	0	0	0	3	11	15	15	15	21		

2013-14 Projection: The 13-14 budget includes funding for an additional 13 full-time equivalent credentialed physical education specialists.

Staffing Allocations (continued)

Outputs: Professional and Instructional Capacity/Quality

4. Number of full-time equivalent credentialed arts teachers funded by PEEF at elementary schools

Program: Visual and Performing Arts (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										40.6	43.2
Projection									19.4	40.6	
Actual	0	0	0	0	14	14.6	14.3	16.5	19.4		

2013-14 Projection: This reflects budgets for additional full-time equivalent arts teachers and includes all types of arts teachers (including Teachers on Special Assignment).

2014-15 Target: Same as above.

5. Number of full-time equivalent credential arts teachers funded by PEEF at all school sites

Program: Visual and Performing Arts (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						43	43.4	41.4	40	79.8	87.4
Projection					43	43.4	42.2	41.4	47.4	84.8	
Actual	0	13.8	14.2	24	42.4	42.5	42.4	43.6	47.4		

2013-14 Projection: This reflects budgets for additional full-time equivalent arts teachers and includes all types of arts teachers (including Teachers on Special Assignment).

2014-15 Target: Same as above.

6. Number and percent of all Student Support Professionals that are funded by PEEF

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									33.5	44.5	45
Projection								36.5	36	44.5	
Actual (N)			0	33	44	44	36	37	37		
Actual (%)			0%	66%	54%	54%	45%	36%	55%		

Staffing Allocations (continued)

Outputs: Professional and Instructional Capacity/Quality

7. Number and percent of athletic coaches funded by PEEF

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						130	130	200	250	230	230
Projection					200	130	200	250	200	230	
Actual (N)	0	0	20	75	199	274	289	172	299		
Actual (%)	0%	0%	4%	16%	37%	51%	52%	31%	48%		

2012-13 Actual: Athletic coaches are paid with a variety of sources, including PEEF, that are balanced on an annual basis depending on a variety of factors including the types of coaches hired.

Note: the projected total number of coaches for 2013-14 is 625 and the 2014-15 target is 625

Offerings and Activities

8. Number of professional development trainings provided for K-12 teacher librarians

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						28	21	27	30	45	45
Projection					28	21	27	30	32	37	
Actual	4	12	20	29	28	27	30	32	34		

2013-14 Projection: The program is projected to provide fewer professional development trainings than what was targeted for two reasons: 1) the scheduled trainings are longer (3 hours vs. 2 hours, therefore fewer are needed) and 2) there will be fewer trainings offered to teacher librarians serving in middle and high schools.

2014-15 Target: The program anticipates a maximum of 45 professional development trainings would be held if it decides to revert to meeting lengths of two hours.

Offerings and Activities (continued)

Outputs: Professional and Instructional Capacity/Quality

9. Number of physical education professional development trainings offered to elementary school classroom teachers

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						40	30	120	30	62	20
Projection					35	40	121	87	62	50	
Actual	0	0	0	23	24	26	79	70	33		

2013-14 Projection: There is a projected increase in the number of trainings because new schools receiving support require trainings.

2014-15 Target: The decreased number of trainings reflects the number of sites that will be in their initial years of implementation.

10. Number of professional development trainings held for secondary physical education teachers

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										22	1
Projection									22	22	
Actual	3	10	20	30	35	59	29	28	42		

2013-14 Projection: Fewer trainings (22) are projected to be offered compared with the 2012-13 Actual because of a programmatic shift to hold trainings at sites where more training can be done (therefore fewer are needed).

2014-15 Target: The 2014-15 budget contains limited funding to support professional development trainings for secondary physical education teachers (however carry-over funds may be used for trainings).

Note: this excludes training on the California Physical Fitness Test

11. Number of professional development trainings held for physical education specialists

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										10	10
Projection									10	10	
Actual	0	0	0	6	7	18	13	10	11		

Note: this excludes training on the California Physical Fitness Test

Offerings and Activities (continued)

Outputs: Professional and Instructional Capacity/Quality

12. Number of professional development arts workshops held for staff

Program: Visual and Performing Arts (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						20	20	18	18	30	30
Projection					20	26	15	18	26	30	
Actual	0	0	18	26	24	23	14	30	26		

13. Number of introductory presentations at school sites on Restorative Practices

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										15	25
Projection									18	30	
Actual						0	0	44	23		

2013-14 Projection: Because the number of Restorative Practice coaches has increased, the number of introductory presentations to be offered at school sites will also increase.

2014-15 Target: By 2014-15, fewer schools will require an introductory presentations (typically only one presentation is offered at each site).

14. Number of professional development trainings offered district-wide on Restorative Practices

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										65	50
Projection									40	50	
Actual						0	6	58	37		

2013-14 Projection: Additional professional development sessions will be required as school sites move deeper into full implementation of Restorative Practices.

Offerings and Activities (continued)

Outputs: Professional and Instructional Capacity/Quality

15. Number of full-day trainings on Restorative Practices

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										15	18
Projection									14	16	
Actual						0	24	17	22		

2012-13 Actual: Additional introductory trainings were requested by district staff.

2013-14 Projection: As Restorative Practices coaches spend more time supporting implementation at school sites, less time is available to facilitate full day centralized trainings.

16. Number of Restorative Practices conferences

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											50
Projection										45	
Actual						0	0	40	27		

17. Number of professional development workshops on the use of assessment data to inform instruction

Program: Formative Assessment (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										50	75
Projection									50	40	
Actual						172	82	63	57		

2013-14 Projection: Most schools use data to inform instruction and use protocols for reviewing data (therefore fewer trainings are needed with each passing year).

2014-15 Target: The program anticipates new ways of reporting and looking at data as schools implement the Common Core standards that will require additional professional development at the sites when reviewing results.

School Distribution and Student/Staff Participation

Outputs: Professional and Instructional Capacity/Quality

18. Number and percent of schools with a teacher librarian

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2004-15</u>
Target								102	102	102	102 (100%)
Projection							101	101	102	102 (100%)	
Actual (N)	20	48	87	91	93	93	100	102	102		
Actual (%)	18%	45%	84%	89%	92%	89%	96%	100%	100%		

19. Number and percent of elementary and K-8 schools receiving a credentialed physical education specialist, equipment and support (cumulative)

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						30	30	36	45	72	72 (100%)
Projection					20	30	35	37	49	63	
Actual (N)	0	0	0	5	20	31	35	35	49		
Actual (%)	0%	0%	0%	7%	28%	43%	48%	51%	68%		

2013-14 Projection: Fewer schools are projected to receive support compared with what was targeted (72) because these schools requested that support be postponed for one year.

2013-14 Target: Schools that requested to postpone in 2013-14 will be served in 2014-15.

20. Number and percent of schools with arts coordinators

Program: Visual and Performing Arts (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2004-15</u>
Target						102	104	102	102	103	102 (100%)
Projection					102	103	105	102	102	102 (100%)	
Actual (N)	0	0	71	102	101	104	104	102	102		
Actual (%)	0%	0%	69%	100%	100%	100%	100%	100%	100%		

School Distribution and Student/Staff Participation (continued)

Outputs: Professional and Instructional Capacity/Quality

21. Number and percent of students with access to a library at their school site staffed with a teacher librarian

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2004-15</u>
Target								53,033	53,033	54,500	53,727 (100%)
Projection							52,851	50,700	54,000	53,727 (100%)	
Actual (N)	22,533	27,953	42,810	48,492	48,386	47,477	52,598	52,860	52,817		
Actual (%)	41%	52%	81%	92%	92%	90%	99%	100%	100%		

2012-13 Actual: The 2012-13 projection of total SFUSD students (54,000) was overestimated.

2013-14 Projection: The 2013-14 Projection and 2014-15 Target is based on the fall CBEDS 2013 count of K-12 students enrolled in SFUSD and the projection/target that 100% of schools will have a teacher librarian.

22. Number and percent of athletic coaches participating in at least one professional development training funded by PEEF

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						200	100	100	100	100	100
Projection					150	150	100	100	100	75	
Actual	0	0	22	18	150	95	104	84	69		

2012-13 Actual: Fewer coaches requested reimbursement than expected.

2014-15 Target: This reflects the program's budget allocation toward professional development.

23. Number and percent of teacher librarians that attend at least one or more professional development training funded by PEEF*

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										60	79
Projection									50	78	
Actual (N)	0	5	24.0	47	53	53.0	67	70	77		
Actual (%)	0%	100%	100%	100%	100%	100%	99%	99%	99%		

* New or revised measure

School Distribution and Student/Staff Participation (continued)

Outputs: Professional and Instructional Capacity/Quality

24. Number of secondary teachers trained to implement Polar Fitness or Fitness for Life equipment

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										21	71
Projection									21	71	
Actual	0	0	0	30	90	55	83	90	21		

2013-14 Projection: Additional opportunities to provide secondary teachers with a professional development session is planned by the program.

25. Number of staff provided with training and support on the use of assessment data to inform instruction

Program: Formative Assessment (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										800	1,000
Projection									1,500	600	
Actual						3,573	1,493	1,154	1,163		

2013-14 Projection: Fewer staff members are anticipated to require training.

2014-15 Target: The program anticipates innovations in 2014-15 to include online testing options that will require additional professional development sessions.

26. Number of staff participating in full-day trainings on Restorative Practices

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										350	450
Projection									300	400	
Actual						0	721	754	477		

2012-13 Actual: More full-day trainings were offered than what was originally anticipated.

School Distribution and Student/Staff Participation (continued)

Outputs: Professional and Instructional Capacity/Quality

27. Number of staff participating in Restorative Practices professional developments at school sites

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										1,950	1500
Projection									1,400	1,300	
Actual						0	101	1,415	1,303		

28. Number of school site and centralized staff receiving introductory presentations on Restorative Practices

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										800	800
Projection									800	900	
Actual						0	0	963	750		

2013-14 Projection: Fewer staff require introductory presentations as school sites move deeper into full-school implementation.

29. Number of school staff trained to be Restorative Practice trainers

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											25
Projection										25	
Actual						0	12	29	27		

Offerings and Activities

Outputs: School Climate

1. Number and percent of bus trips for athletic teams funded by PEEF

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						1,000	1,200	1,200	1,200	1,800	1,800
Projection					1,016	1,000	1,200	1,100	1,200	1,800	
Actual (N)	0	340	600	878	1,093	836	947	1,113	1,143		
Actual (%)	0%	100%	100%	100%	100%	100%	100%	100%	100%		

2013-14 Projection: The 2013-14 budget included an increase in funds for transportation.

2. Average number of additional hours per day elementary and K-8 schools are open that have a 0.5 full-time equivalent custodian

Program: Custodial Services (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									4	4	4
Projection								4	4	4	
Actual			0	4	4	4	4	4	4		

3. Number and percent of Early Education Department centers receiving annual deep cleanings

Program: Custodial Services (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						37	37	37	34	37	34
Projection					37	37	37	34	37	34	
Actual (N)			0	37	37	37	37	37	37		
Actual (%)			0%	100%	100%	100%	100%	100%	100%		

4. Number of Restorative Practices planning meeting at school sites

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											175
Projection										150	
Actual						0	0	34	84		

Offerings and Activities (continued)

Outputs: School Climate

5. Number of athletic events with security funded by PEEF

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						375	300	350	400	400	450
Projection					370	300	350	400	400	440	
Actual			70	306	311	286	341	435	378		

2013-14 Projection: This reflects the 2013-14 budget that allowed for more events to be covered by security.

School Distribution and Student Participation

6. Number of elementary/K-8 schools receiving an additional 0.5 full-time equivalent PEEF funded custodian

Program: Custodial Services (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						14	13	13	11	11	11
Projection					14	14	13	11	11	11	
Actual			0	14	14	12.5	11	11	11		

7. Number and percent of schools currently implementing Restorative Practices or requesting implementation support*

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											80
Projection										75	
Actual (N)						0	15	60	74		
Actual (%)						0%	14%	58%	73%		

* New or revised measure

School Distribution and Student Participation (continued)

Outputs: School Climate

8. Number and percent of middle and high schools with a Peer Resources Program*

Program: Peer Resources (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											14
<i>Projection</i>										14	
<i>Actual (N)</i>	17	15	17	22	17	19	14	13	13		
<i>Actual (%)</i>	49%	45%	55%	71%	59%	61%	47%	45%	45%		

9. Number and percent of middle and high schools that offer conflict mediation through Peer Resources*

Program: Peer Resources (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											10
<i>Projection</i>										9	
<i>Actual (N)</i>					15	14	5	7	10		
<i>Actual (%)</i>					52%	45%	17%	24%	34%		

10. Number of middle and high school students who are peer mentors/leaders through Peer Resources

Program: Peer Resources (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>						750	750	600	600	650	650
<i>Projection</i>					750	740	650	700	650	650	
<i>Actual</i>			819	782	746	689	726	760	690		

* New or revised measure

School Distribution and Student Participation (continued)

Outputs: School Climate

11. Number of middle and high school students participating in conflict mediation through Peer Resources

Program: Peer Resources (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						1,000	1,000	500	200	320	200
Projection					1,000	1,000	500	200	200	200	
Actual			835	1,115	789	756	244	329	456		

2013-14 Projection: The decrease is due to Peer Resources student leaders' choice of focus for the year.

12. Number of middle and high school students receiving mentoring through Peer Resources

Program: Peer Resources (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						680	400	400	400	800	800
Projection					680	600		950	750	1,000	
Actual			273	680	558	521	326	1,110	792		

2013-14 Projection: The increase is due to Peer Resources student leaders' choice of focus for the year.

13. Number of middle and high school students participating in support groups through Peer Resources

Program: Peer Resources (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						350	300	300	50	70	50
Projection					350	450		30	50	30	
Actual			510	353	456	249	313	55	278		

2013-14 Projection: The decrease is due to Peer Resources student leaders' choice of focus for the year.

School Distribution and Student Participation (continued)

Outputs: School Climate

14. Number of students participating in mentoring programs at school sites through Student Support Professionals

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>								729	688	325	395
<i>Projection</i>						274	729	750	325	395	
<i>Actual</i>			0	274	339	729	750	334	395		

Offerings and Services

Outputs: School Engagement

1. Number of school and district -wide events that were interpreted by the Translation and Interpretation Unit

Program: Translation and Interpretation (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						418	750	950	802	1,036	944
Projection					288	418	950	606	636	944	
Actual			34	154	323	550	610	544	899		

2. Number of translation requests from school sites and central office fulfilled

Program: Translation and Interpretation (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						418	560	700	850	1,201	1,272
Projection					430	560	700	850	924	1,272	
Actual		260	177	307	433	503	456	924	1,207		

3. Number of pages translated (Chinese, Spanish, Tagalog, Russian, Vietnamese, Arabic & Samoan)

Program: Translation and Interpretation (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						5,150	5,200	4,300	3,418	5,434	6,561
Projection					4,244	5,150	4,300	3,418	4,180	6,561	
Actual		1,780	1,489	2,472	3,267	3,043	3296	4,180	4,268		

2013-14 Projection: This program has increased staffing capacity due to budget increases; this projection is based on the number of pages translated in the first quarter of the 2013-14 academic year.

Offerings and Services (continued)

Outputs: School Engagement

4. Number of Visual and Performing Arts art classes offered to K-12 students

Program: Visual and Performing Arts (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											2,632
Projection										2,632	
Actual	1,328	1,530	1,479	1,562	2,079	2,053	1,865	1,876	1,863		

2013-14 Projection: This reflects the additional full-time equivalents that were included in the 2013-14 budget.

Student Participation

5. Number of Wellness Youth Outreach Workers

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											120
Projection										120	
Actual						126	105	117	118		

6. Number of K-12 students who enrolled in at least one arts course

Program: Visual and Performing Arts (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						21,102	22,611	22,747	25,364	55,931	41,640
Projection					21,102	22,499	22,747	25,364	26,819	41,640	
Actual	14,992	15,945	15,794	15,893	23,553	23,535	24,143	26,656	26,936		

2013-14 Target: The target of 55,931 was overestimated.

2013-14 Projection: This reflects the additional full-time equivalents that were included in the 2013-14 budget.

Offerings and Services

Outputs: Student Physical and Mental Health

1. Number of athletic facility improvements supported by PEEF funds (cumulative)

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									13	13	11
Projection								11	11	10	
Actual							0	10	10		

2. Number of teacher consultations provided by Student Support Professionals

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target								11,500	8,947	6,104	5,596
Projection						6,563	11,500	9,480	4,938	5,596	
Actual				6,563	7,553	11,492	9,748	5,075	4,653		

2013-14 Projection: This reflects the additional Student Support Professional full-time equivalents per the 2013-14 budget.

3. Number of classroom presentations related to health, mental health promotion and other topics made by Student Support Professionals

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						734	538	500	657	1,026	948
Projection					734	633	500	716	830	948	
Actual				734	633	661	716	853	788		

2013-14 Projection: This reflects the additional Student Support Professional full-time equivalents per the 2013-14 budget.

Offerings and Services (continued)

Outputs: Student Physical and Mental Health

4. Number of outreach calls and meetings with parents made by Student Support Professionals

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target								6,024	5,796	8,323	9,412
Projection						5,963	6,024	6,142	6,733	9,412	
Actual				5,963	6,068	6,024	6,315	6,920	7,826		

2013-14 Projection: This reflects the additional Student Support Professional full-time equivalents per the 2013-14 budget.

5. Number of parent presentations made by Student Support Professionals

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target								86	81	106	59
Projection						58	82	86	86	59	
Actual				58	52	82	88	68	49		

2012-13 Actual: This reflects shifting District priorities for Student Support Professional (SSP) services such a Behavioral Response to Intervention and Restorative Practices. These have focused Student Support Professionals' time away from parent presentations and onto providing restorative practices for students and implementing Tiers 1 and 2 of behavioral

2013-14 Projection: This reflects the additional Student Support Professional full-time equivalents per the 2013-14 budget.

6. Number of direct service hours provided to students at Wellness centers

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											55,000
Projection										55,000	
Actual		26,380	33,263	37,775	45,273	48,771	47,557	50,442	55,916		

Offerings and Services (continued)

Outputs: Student Physical and Mental Health

7. Average number of direct service hours per student at Wellness Centers

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											7
<i>Projection</i>										7	
<i>Actual</i>		6.0	6.9	6.2	6.9	7.0	6.7	6.7	7.4		

8. Number of health education classroom presentations given by Youth Outreach Workers

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											203
<i>Projection</i>										203	
<i>Actual</i>						244	165	201	137		

9. Number of established teams at the middle school level

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>						135	135	140	140	145	146
<i>Projection</i>					132	135	140	132	145	146	
<i>Actual</i>	132	132	124	128	132	136	139	133	146		

10 Number of established teams at the high school level

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>						228	228	230	230	255	255
<i>Projection</i>						228	228	230	215	252	
<i>Actual</i>	223	226	220	220	224	215	216	223	229		

Offerings and Services (continued)

Outputs: Student Physical and Mental Health

11. Number and percent of fully officiated athletic contests (games, matches, tournaments) funded by PEEF

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						350	450	1,500	1,500	1,600	1,600
Projection					321	450	1,450	1,400	1,500	1,550	
Actual (N)	0	0	764	414	438	369	1,452	1,401	1,475		
Actual (%)	0%	0%	56%	30%	30%	26%	94%	93%	93%		

2013-14 Projection: This reflects the additional teams formed.

School Distribution and Student Participation

12. Number and percent of elementary schools receiving instructional equipment that compliments the Physical Education curriculum

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										72	72 (100%)
Projection									72	72 (100%)	
Actual (N)	0	0	0	5	20	31	35	35	64		
Actual (%)	0%	0%	0%	7%	28%	43%	48%	49%	89%		

13. Number and percent of middle and high schools receiving a Fitness Lab (cumulative)

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										19	19 (66%)
Projection									19	19 (66%)	
Actual (N)	0	0	0	0	13	15	16	18	19		
Actual (%)	0%	0%	0%	0%	42%	48%	53%	62%	66%		

2013-14 Projection: The current and 2014-15 budget does not allot funds toward this activity.

School Distribution and Student Participation (continued)

Outputs: Student Physical and Mental Health

14. Number and percent of high school athletes receiving preventive or injury treatment from an athletic trainer

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target								500	600	750	620
Projection							500	600	700	600	
Actual (N)			177	201	333	527	615	705	619		
Actual (%)			5%	6%	9%	15%	17%	18%	16%		

2012-13 Actual: Fewer athletes had injuries than was projected.

15. Number and percent of all middle school students participating in athletic teams*

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						2,500	2,500	2,500	2,500	2,600	2,650
Projection					2,472	2,500	2,500	2,500	2,600	2,650	
Actual (N)	2,811	2,423	2,406	2,434	2,472	2,601	2,576	2,655	2,706		
Actual (%)	23%	20%	21%	21%	22%	24%	24%	25%	26%		

16. Number and percent of high school students participating in athletic teams*

Program: Athletics (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						3,700	3,700	3,700	3,700	3,800	3,850
Projection					3,650	3,700	3,700	3,700	3,700	3,800	
Actual (N)	3,827	3,607	3,706	3,517	3,663	3,614	3,671	3,781	3,778		
Actual (%)	21%	20%	21%	20%	21%	21%	22%	24%	24%		

* New or revised measure

17. Number and percent of K-5 students attending a school that had a credentialed physical education specialist, equipment and support funded by PEEF*

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											
Projection										22,869 (86%)	26,664 (100%)
Actual (N)	0	0	0	2,268	6,155	9,566	10,956	12,617	17,623		
Actual (%)	0%	0%	0%	10%	25%	38%	43%	48%	67%		

18. Number and percent of students enrolled in grades K-8 receiving individual and/or group health and mental health services through Student Support Professionals*

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						1,742	1,659	1,200	1,130	7,521	5,418
Projection					1,742	1,952	1,634	1,200	6,084	5,418	
Actual (N)				1,742	1,952	1,634	1,161	6,253	4,505		
Actual (%)				5%	6%	5%	3%	17%	12%		

2013-14 Projection: This increase in students served reflects the additional Student Support Professional full-time equivalents per the 2013-14 budget.

19. Number and percent of high school students receiving individual and/or group services at Wellness Centers*

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											7,500
Projection										7,500	
Actual (N)	3,957	4,339	4,825	6,072	6,609	6,988	7,048	7,487	7,586		
Actual (%)	22%	24%	27%	35%	38%	41%	42%	46%	47%		

School Distribution and Student Participation (continued)

Outputs: Student Physical and Mental Health

20. Number of high school students receiving five or more counseling sessions at Wellness centers*

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											2,000
Projection										2,000	
Actual (N)	800	1,003	1,144	1,431	1,817	1,821	1,864	1,943	2,163		
Actual (%)	4%	6%	6%	8%	11%	11%	11%	12%	13%		

21. Number and percent of high school students receiving at medical services at Wellness centers*

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											3,700
Projection										3,700	
Actual (N)	1,871	2,374	2,112	2,948	3,107	3,406	3,301	3,844	3,736		
Actual (%)	10%	13%	12%	17%	18%	20%	20%	24%	23%		

22. Number and percent of high school students receiving behavioral health counseling services at Wellness Centers*

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											2,100
Projection										2,100	
Actual (N)	902	1,099	1,448	1,860	2,286	2,394	2,411	2,188	2,182		
Actual (%)	5%	6%	8%	11%	13%	14%	14%	13%	14%		

23. Number of students referred to Student Assistance Programs or Student Success Teams by Student Support Professionals

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						2,995	2,500	2,591	1,893	2,626	3,229
Projection					2,995	2,500	2,591	2,005	2,124	3,229	
Actual				2,995	2,629	2,591	2,005	2,183	2,685		

2013-14 Projection: This increase in students served reflects the additional Student Support Professional full-time equivalents per the 2013-14 budget.

* New or revised measure

School Distribution and Student Participation (continued)

Outputs: Student Physical and Mental Health

24. Number of students/families referred to community agencies for services by Student Support Professionals

Program: Student Support Professionals (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>								2,200	1,586	2,078	2,199
<i>Projection</i>						3,541	2,200	1,728	1,681	2,199	
<i>Actual</i>				3,541	2,527	2,166	1,728	1,698	1,828		

2013-14 Projection: this increase in student served reflects the additional Student Support Professional full-time equivalents per the 2013-14 budget

Offerings and Services

Outputs: Student Achievement

1. Number of City College of San Francisco (CCSF) courses offered to 11th and 12th grade students and coordinated by Career Technical Education

Program: Career Technical Education (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						30	35	37	80	100	88
Projection					10	30	35	67	90	88	
Actual			2	3	16	35	67	80	77		

2. Number of classes with Teacher Academy Aides

Program: Teacher Academy (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						45	45	52	50	50	60
Projection					42	32	52	50	60	72	
Actual				28	42	52	54	50	50		

3. Number of school-based and district-wide credit recovery courses offered

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										5,250	1,200
Projection									2,500	1,103	
Actual									969		

2013-14 Projection: Program did not begin until 2013-14 and targets and projections were overestimated.

4. Number of meetings and professional development sessions related to credit-recovery hosted at sites or at Office of Extended Learning*

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											15
Projection										10	
Actual									0		

Offerings and Services (continued)

Outputs: Student Achievement

5. Number of school-based and district-wide STEM Professional Learning Communities

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										27	35
<i>Projection</i>									21	8	
<i>Actual</i>											

6. Number of school-based and district-wide STEM professional development workshops held

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										258	350
<i>Projection</i>									183	226	
<i>Actual</i>											

7. Number of classrooms visits/teacher coaching sessions to support STEM curriculum instruction and technology applications

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										3,360	2,500
<i>Projection</i>									2,690	3,440	
<i>Actual</i>											

8. Number of STEM partnerships with local universities, informal science centers, organizations and businesses

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										42	65
<i>Projection</i>									38	94	
<i>Actual</i>											

* New or revised measure

Offerings and Services (continued)

Outputs: Student Achievement

9. Number of elementary school classrooms provided with science materials*

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											900
Projection										450	
Actual											

Student and Staff Participation

10. Number of middle and high school students that receive tutoring from a Peer Resources program

Program: Peer Resources (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						550	350	350	350	350	200
Projection					550	500		350	350	160	
Actual			150	542	481	875	891	983	200		

2013-14 Projection: Peer Resource activities are driven by student leaders' choice of focus.

11. Number of students enrolled in Career Technical Education programs

Program: Career Technical Education (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						1,299	2,500	2,200	2,190	2,190	1,950
Projection					1,140	1,800	2,000	2,200	2,190	1,915	
Actual		737	857	997	1,140	1,701	2,042	2,190	1,800		

12. Number of students applying for at least one internship through Career Technical Education.

Program: Career Technical Education (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									300	375	450
Projection									300	400	
Actual			155	177	246	240	224	226	300		

* New or revised measure

Student and Staff Participation (continued)

Outputs: Student Achievement

13. Number of students that completed an internship through Career Technical Education

Program: Career Technical Education (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									275	350	450
Projection								250	300	400	
Actual			155	177	246	224	222	224	246		

14. Number of students enrolled in Community College of San Francisco courses coordinated by Career Technical Education

Program: Career Technical Education (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										275	550
Projection									250	543	
Actual						306	275	202	448		

15. Number of high school seniors that completed at least two Community College of San Francisco courses coordinated by Career Technical Education

Program: Career Technical Education (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										140	120
Projection									120	100	
Actual						84	85	102	86		

2014-15 Projection: A larger cohort of current 11th grade students is currently utilizing Dual Enrollment.

16. Number of Teacher Academy Aides

Program: Teacher Academy (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target								150	105	100	100
Projection							143	100	100	100	
Actual				83	85	167	117	102	99		

Student and Staff Participation (continued)

Outputs: Student Achievement

17. Number of students tutored by Teacher Academy Aides

Program: Teacher Academy (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target						1,400	800	1,520	1,400	1,500	1,500
Projection					850	1,400	1,520	1,400	1,600	1,500	
Actual				850	1,200	1,520	1,400	1,500	1500		

18. Percent of Teacher Academy Aides that graduated with two or more college units

Program: Teacher Academy (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target								100%	100%	100%	90%
Projection							100%	100%	95%	94%	
Actual					80%	98%	98%	98%	91%		

2014-15 Target: This is estimated based on the proficiency levels and unit recovery trends for the 2014-2015 Teacher Academy participants.

19. Percent of Teacher Academy Aides that graduated with six or more college units

Program: Teacher Academy (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target								60%	60%	60%	60%
Projection							60%	60%	66%	69%	
Actual					20%	60%	58%	46%	78%		

2014-15 Target: This is estimated based on the proficiency levels and unit recovery trends for the 2014-2015 Teacher Academy participants.

Student and Staff Participation (continued)

Outputs: Student Achievement

20. Number of "off-track" high school students at the beginning of the school year

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											3,550
Projection										3,697	
Actual									3,125		

2012-13 Actual: Calculated in Spring 2013, this actual only includes 10th and 11th graders. 12th graders in 2012-13 were not subject to the current A-G graduation policy.

Note: "off-track" means a student is not on track to meet the new SFUSD high school graduation course requirements

21. Number of off-track students at the beginning of the school year enrolled in credit recovery courses

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										3,784	1,960
Projection									1,802	1,847	
Actual									1,284		

2012-13 Actual: The program expects an increase in the number of off-track students enrolled in credit recovery courses because of the new office to support and expand the credit recovery efforts, and the training counselors have received in identifying off-track students.

Note: "off-track" means a student is not on track to meet the new SFUSD high school graduation course requirements.

22. Number of staff participating in meetings (of any kind) and professional development sessions related to credit-recovery*

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											300
Projection										250	
Actual											

* New or revised measure

Student and Staff Participation (continued)

Outputs: Student Achievement

23. Number of staff participating in school-based and district-wide STEM professional development workshops held (duplicated count)*

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											6,000
<i>Projection</i>										2,420	
<i>Actual</i>											

24. Number of STEM Lead Teachers to support school-based implementation of the STEM Initiative

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										177	311
<i>Projection</i>									128	177	
<i>Actual</i>											

* New or revised measure

Staffing

Outcomes: Professional and Instructional Capacity/Quality

1. Number and percent of newly hired teachers who meet the No Child Left Behind standards

Program: Human Capital Support (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target							94%	99%	99%	99%	98%
Projection						93%	98%	98%	98%	96%	
Actual (N)				270	324	245	205	336	357		
Actual (%)				90%	93%	98%	98%	97%	97%		

2013-14 Projection: This reflects larger than anticipated hiring needs in Special Education and Bilingual Education.

2014-15 Target: The program is planning to build bigger pools in these areas to meet this target.

2. Number and percent of newly hired teachers who are African American

Program: Human Capital Support (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									8%	7%	10%
Projection								5%	4%	7%	
Actual (N)				10	15	13	11	17	14		
Actual (%)				3%	4%	5%	5%	5%	4%		

2014-15 Target: An additional staff member was hired to focus on recruitment.

3. Number and percent of newly hired teachers who are Latino

Program: Human Capital Support (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									18%	20%	20%
Projection								15%	20%	17%	
Actual (N)				20	26	26	36	50	74	77	
Actual (%)				7%	7%	10%	17%	15%	20%	17%	

2014-15 Target: An additional staff member was hired to focus on recruitment.

Staffing (continued)

Outcomes: Professional and Instructional Capacity/Quality

4. Number and percent of current teachers who are African American

Program: Human Capital Support (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>									6%	7%	5%
<i>Projection</i>								5%	6%	4%	
<i>Actual (N)</i>					175	175	140	175	152		
<i>Actual (%)</i>					5%	4%	4%	5%	4%		

2014-15 Target: An additional staff member was hired to focus on recruitment.

5. Number and percent of current teachers who are Latino

Program: Human Capital Support (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>									12%	13%	13%
<i>Projection</i>								11%	12%	12%	
<i>Actual (N)</i>					350	350	385	385	420	3884	
<i>Actual (%)</i>					10%	11%	11%	11%	11%	12%	

6. Number of classroom full-time equivalent vacancies on the first day of school

Program: Human Capital Support (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>							0.0	0.4	0.5	2.0	1.0
<i>Projection</i>					12.0	0.0	0.9	2.0	3.0	0.4	
<i>Actual</i>				46.4	12.2	3.4	1.8	2.0	3.0		

Student and Staff Participation

Outcomes: Professional and Instructional Capacity/Quality

7. Number and percent of students participating in English Language Arts common assessments*

Program: Formative Assessment (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										33,000	30,000
<i>Projection</i>									33,000	30,000	
<i>Actual (N)</i>		13,763	16,432	21,649	23,000	17,543	17,817	33,000	33,775		
<i>Actual (%)</i>		47%	58%	77%	83%	66%	50%	93%	92%		

2013-14 Projection: Second grade no longer participates in the English Language Arts Common Learning Assessments due to changes in state testing.

8. Number and percent of students participating in Math common assessments*

Program: Formative Assessment (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										35,000	32,000
<i>Projection</i>									35,000	30,000	
<i>Actual</i>		13,763	16,432	21,649	23,000	17,543	26,717	35,000	36,087		
<i>Actual (%)</i>		47%	58%	77%	83%	66%	72%	94%	95%		

2013-14 Projection: Approximately 15% of the math teachers are piloting new math standards and as a result are administering alternative assessments.

2014-15 Target: Changes in state testing regulations may affect the district assessment plan.

* New or revised measure

Student and Staff Participation

Outcomes: Professional and Instructional Capacity/Quality

9. Number and percent of teachers using at least one of the district's common assessment to assess student achievement*

Program: Formative Assessment (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target									1,500	2,200	2,000
Projection								1,400	2,100	1,950	
Actual (N)		300	365	485	460	725	911	2,192	1,914		
Actual (%)		10%	13%	17%	16%	24%	32%	95%	98%		

2013-14 Projection: Second grade no longer participates in the English Language Arts Common Learning Assessments due to changes in state testing. Approximately 15% of the math teachers are piloting new math standards and as a result are administering alternative assessments.

10. Number of users with at least one Online Assessment Reporting System/Data Director log-in

Program: Formative Assessment (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target								3,500	3,500	3,500	3,500
Projection							3,200	3,500	3,500	3,500	
Actual				750	827	2,891	3,200	3,500	3,458		

11. Average number of log-ins to Data Director/Online Assessment and Reporting System

Program: Formative Assessment (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											50
Projection										46	
Actual					4.5	25	31	35	42		

* New or revised measure

Annual Student, Family and Staff Surveys

Outcomes: School Climate

Note: only "actuals" are reported for survey items

1. Percent of students who agree or strongly agree they always feel safe at school*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>5th grade students</i>							74%	75%	76%		
<i>7th grade students</i>							55%	60%	60%		
<i>11th grade students</i>							74%	73%	75%		

Data Source: SFUSD Student Satisfaction Survey

2. Percent of students who agree or strongly agree that students at their school respect each other*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>5th grade students</i>							47%	48%	52%		
<i>7th grade students</i>							40%	44%	43%		
<i>11th grade students</i>							64%	63%	64%		

Data Source: SFUSD Student Satisfaction Survey

3. Percent of students who agree or strongly agree that their teachers treat students with respect*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>5th grade students</i>							86%	87%	88%		
<i>7th grade students</i>							66%	72%	73%		
<i>11th grade students</i>							78%	80%	80%		

Data Source: SFUSD Student Satisfaction Survey

4. Percent of parents who agree and strongly agree that their child's school is a safe place from early in the morning to late at night*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Parents</i>							87%	86%	86%		

Data Source: SFUSD Family Satisfaction Survey

* New or revised measure

5. Percent of staff who agree or strongly agree that school staff values and builds on students' language, cultures, and lived experiences*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Staff							87%	87%	88%		

Data Source: SFUSD Staff Satisfaction Survey

6. Percent of staff who agree or strongly agree that their school is a safe place for teaching from early in the morning until late at night*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Staff							82%	84%	83%		

Data Source: SFUSD Staff Satisfaction Survey

7. Percent of staff that report "some" or "a lot" of positive impact as a result of implementing Restorative Practices in their schools*

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Staff									72%		

Note: the Restorative Practices program initiated a staff survey in 2012-13 and is expected to continue this survey in subsequent years.

8. Percent of staff that report strengthened relationships among students as a result of implementing Restorative Practices in their schools*

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Staff									63%		

Note: the Restorative Practices program initiated a staff survey in 2012-13 and is expected to continue this survey in subsequent years.

9. Percent of staff that believe Restorative Practices can have a positive impact on school climate*

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Staff									87%		

* New or revised measure

Annual Student, Family and Staff Surveys (continued)

Outcomes: School Climate

10. Percent of staff that believe Restorative Practices can address racial disparities in suspensions and expulsions*

Program: Restorative Practices (PEEF funding began in 2010-11)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Staff</i>									68%		

Biennial Student, and Staff Surveys

11. Percent of 5th graders who report there is a teacher or other adult at school who really cares about them all or most of the time*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>5th grade students</i>					82%		80%		85%		

Data Source: California Healthy Kids Survey

12. Percent of 5th graders who report there is a teacher or other adult at school who listens when they have something to say all or most of the time*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>5th grade students</i>					79%		78%		80%		

Data Source: California Healthy Kids Survey

13. Percent of students who have ever decided not to go to school because they felt they would be unsafe (in last year)*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Middle school students</i>	12%		10%		10%		8%		7%		
<i>High School students</i>	8%		7%		7%		6%		6%		

Data Source: Middle School Youth Risk Behavior Survey; High School Youth Risk Behavior Survey

*New or revised measure

Biennial Student, and Staff Surveys (continued)

Outcomes: School Climate

14. Percent of students who have been in a physical fight on school property (in last year)*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Middle school students</i>					24%		17%		15%		
<i>High School students</i>					22%		19%		17%		

Data Source: Middle School Youth Risk Behavior Survey; High School Youth Risk Behavior Survey

15. Percent of staff who referred a student to a Wellness Center that report changes in student behavior among students*

Program: Wellness Initiative (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Staff</i>					73%		79%		75%		

Note: the Wellness Staff survey is biennial

*New or revised measure

Student Participation

Outcomes: School Engagement

1. Number of students participating in the San Francisco Unified School District Annual Arts Festival

Program: Visual and Performing Arts (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>									9,775	10,200	10,200
<i>Projection</i>								11,500	9,775	10,200	
<i>Actual</i>			6,097	6,180	7,769	9,766	11,306	9,693	9,219		

Annual Student, Family, and Staff Surveys

2. Percent of students who strongly agree/agree that the courses that they are taking are engaging and challenging*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>5th grade students</i>							74%	75%	75%		
<i>7th grade students</i>							62%	64%	63%		
<i>11th grade students</i>							76%	77%	77%		

Data Source: SFUSD Student Satisfaction Survey

3. Percent of students who strongly agree/agree that their teachers and other school staff care about the success of all the students at their school*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>5th grade students</i>							86%	86%	87%		
<i>7th grade students</i>							77%	79%	81%		
<i>11th grade students</i>							77%	80%	83%		

Data Source: SFUSD Student Satisfaction Survey

4. Percent of parents who are either very satisfied or satisfied with interpretation services*

Program: Translation and Interpretation (PEEF funding began in 2007-08)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Parents</i>							90%	93%	97%		

*New or revised measure

5. Percent of 5th grade students who score high on the school connectedness index*

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
5th grade students					62%		58%		62%		

Note: The school connectedness index is a composite measure based on five survey items in the California Healthy Kids Survey: *Do you feel close to people at school? Are you happy to be at this school? Do you feel like you are part of this school? Do teachers treat students fairly at this school? Do you feel safe at this school?*

Data Source: California Healthy Kids Survey

*New or revised measure

Student Health

Outcomes: Student Physical and Mental Health

1. Percent of 5th grade students who pass the California Physical Fitness Test (pass 5/6 or 6/6 fitness standards)

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>								65%	62%	50%	51%
<i>Projection</i>							65%	60%	50%	50%	
<i>Actual</i>		56%	52%	52%	50%	50%	43%	46%	46%		

2. Percent of 7th grade students who pass the California Physical Fitness Test (pass 5/6 or 6/6 fitness standards)

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>									71%	60%	61%
<i>Projection</i>								69%	60%	60%	
<i>Actual</i>		64%	60%	61%	61%	59%	55%	58%	58%		

3. Number and percent of 9th grade students who pass the California Physical Fitness Test (pass 5/6 or 6/6 fitness standards)

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>									68%	62%	63%
<i>Projection</i>								66%	60%	62%	
<i>Actual</i>		56%	59%	65%	65%	65%	58%	58%	59%		

4. Percent of 5th grade students meeting Aerobic Endurance Standard of the California Physical Fitness Test

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>									68%	76%	70%
<i>Projection</i>								66%	74%	70%	
<i>Actual</i>		60%	62%	61%	66%	65%	64%	65%	69%		

5. Percent of 7th grade students meeting Aerobic Endurance Standard of the California Physical Fitness Test

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>									71%	79%	70%
<i>Projection</i>								69%	77%	69%	
<i>Actual</i>		60%	66%	63%	67%	66%	67%	69%	68%		

Student Health (continued)

Outcomes: Student Physical and Mental Health

6. Percent of 9th grade students meeting Aerobic Endurance Standard of the California Physical Fitness Test

Program: Physical Education (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>									68%	69%	68%
<i>Projection</i>								66%	67%	67%	
<i>Actual</i>		47%	55%	60%	69%	68%	64%	66%	66%		

Note: the data source for measures one through six is the California Department of Education

Library Book Circulation

Outcomes: Student Achievement

1. District wide library book circulation

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										910,000	1,000,000
<i>Projection</i>									900,000	1,000,000	
<i>Actual</i>		330,616	401,229	452,447	590,208	710,616	808,995	897,577	1,016,047		

2. Elementary school library book circulation

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										730,000	805,000
<i>Projection</i>									720,000	805,000	
<i>Actual</i>		169,107	241,509	284,427	381,629	494,442	610,819	684,690	804,636		

3. K-8 school library book circulation

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										96,000	101,000
<i>Projection</i>									95,000	101,000	
<i>Actual</i>		31,318	37,283	50,782	66,515	76,733	84,038	94,288	101,303		

4. Middle school library book circulation

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										67,000	61,000
<i>Projection</i>									67,000	61,000	
<i>Actual</i>		60,046	62,533	81,730	99,906	92,789	64,050	66,909	61,414		

Library Book Circulation (continued)

Outcomes: Student Achievement

5. High school library book circulation

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										50,000	45,000
<i>Projection</i>									50,000	45,000	
<i>Actual</i>		70,145	59,904	35,508	42,158	46,652	50,088	51,690	48,694		

2013-14 Projection: it is likely that high school students will increasingly use databases rather than print materials

6. District wide library book circulation ratio: book/student*

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											18.7
<i>Projection</i>										18.7	
<i>Actual</i>	6.7	6.1	7.6	8.6	11.2	13.4	15.3	17.0	19.2		

2013-14 Projection

& 2014-15 Target: these are estimated using Fall 2013 student enrollment numbers from the California Basic Educational Data System

Online Library Research Database Sessions

7. District wide online library research database sessions

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										120,622	294,866
<i>Projection</i>									102,707	268,060	
<i>Actual</i>								96,497	141,988		

* New or revised measure

Online Library Research Database Sessions (continued)

Outcomes: Student Achievement

8. K-8 school online library research database sessions

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										3,489	11,519
Projection									3,487	10,472	
Actual								2,791	7,936		

9. Middle school online library research database sessions

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										31,455	53,475
Projection									33,650	48,613	
Actual								25,164	38,125		

10. High school online library research database sessions

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										57,491	116,926
Projection									46,110	106,297	
Actual								45,992	54,122		

11. District-wide online library research database sessions ratio: sessions/student*

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											5.5
Projection										5.0	
Actual								1.8	2.7		

* New or revised measure

Student Achievement

Outcomes: Student Achievement

12. Number and percent of students who are on-track for graduation by the end of the school year (class of 2014)

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										84%	N/A
<i>Projection</i>									2,421 (60%)	70%	
<i>Actual (N)</i>									2,528		
<i>Actual (%)</i>									66.4%		

* New or revised measure

13. Number and percent of students who are on-track for graduation by the end of the school year (class of 2015)*

Program: Library Services (PEEF funding began in 2005-06)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											68.0%
<i>Projection</i>									61%	63.4%	
<i>Actual (N)</i>									2,511		
<i>Actual (%)</i>									63.8%		

* New or revised measure

14 Number and percent of Class of 2014 who are on-track for graduating UC/CSU eligible by the end of the school year (earning a C or better in A-G classes)

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>										62%	N/A
<i>Projection</i>									1,868 (46%)	1,974 (55.2%)	
<i>Actual</i>									1,912 (50%)		

* New or revised measure

Student Achievement (continued)

Outcomes: Student Achievement

15. Number and percent of Class of 2015 who are on-track for graduating UC/CSU eligible by the end of the school year (earning a C or better in A-G classes)*

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target											1,889 (50%)
Projection									1,954 (48%)	1,825 (48.3%)	
Actual									1,898 (48.3%)		

16. Percent of SFUSD students graduating UC/ CSU eligible (A-G courses with a grade of C or better)

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										62%	65%
Projection									57%	60%	
Actual								56%			

2012-13 Projection is for the class of 2013.

2013-14 Projection & Target is for the class of 2014.

2014-15 Target is for the class of 2015.

17. Overall four year graduation rate

Program: A-G Credit Recovery Support (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Target										84%	84%
Projection									83%	83%	
Actual											

2012-13 Projection is for the class of 2013.

2013-14 Projection & Target is for the class of 2014.

2014-15 Target is for the class of 2015.

Student Achievement (continued)

Outcomes: Student Achievement

18. Percent of STEM classes taken by middle school students passed with a "C" or better*

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											88%
<i>Projection</i>										88%	
<i>Actual</i>											

19. Percent of STEM classes taken by high school students passed with a "C" or better*

Program: STEM (PEEF funding began in 2013-14)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Target</i>											78%
<i>Projection</i>										78%	
<i>Actual</i>											

* New or revised measure

APPENDIX C – In-kind Support to Unified School District, FY 2014-15

See next page.

APPENDIX D: In-kind Support to Unified School District, FY 2014-15

The following lists in-kind services provided by City Departments directly to School District students, as budgeted in the current fiscal year. It includes services exclusively provided to SFUSD students or on SFUSD sites, as reported by Departments. It excludes state or federally funded or mandated services, as well as any required local matches for such services.

Type of Support

- A. Department Direct Support:** cash or grant provided directly to SFUSD to fund the listed project or service.
- B. Department-provided In-kind Support:** in-kind (non-cash) support provided directly by Department to SFUSD for the listed project or service.
- C. Department-funded In-kind Support:** project or service funded by Department but provided/delivered to SFUSD by a third party.

Department	Project/Service Name	Description of Project/Service	Type of Support	Budget FY 2014-15	
				Subtotal	Total
Academy of Sciences	Admission and SFUSD Student/Teacher Programs	Free Admission for approximately 50,000 SFUSD students or approximately 37% of the total organized school groups visiting the Academy in fiscal year 2013. We also provide services via our Careers in Science Internship Program; ROCK program; Science and Sustainability workshops for teachers; Kit-Based Teacher Workshops; Bioforum: Symposia for Science Educators; Transportation, and other customized programs.	B	\$ 2,194,513	
	TOTAL				\$2,194,513

Department	Project/Service Name	Description of Project/Service	Type of Support	Budget FY 2014-15	
				Subtotal	Total
Asian Art Museum	Art Speak Program	Four interns (one from SFUSD) (includes portion of one staff, plus stipends for the SFUSD students, and presenter and art supply costs).	B	\$12,400	
	Docent Program	Costs of training and coordinating the museum's approximate 90 docents and 40 docent trainees who deliver school programs for grades 3-12. (25% Director of Ed; 50% School Programs Team; operating budget of \$20,000).	B	\$90,000	
	Educational Resources/Professional Development	Develops standards-based print and online resources for K12 audiences to increase accessibility and awareness of Asian Art and Culture. Conducts professional learning workshops to train teachers to utilize collections and resources both onsite and in the classroom. Prioritizes	B	\$75,000	
	Free Admission and Tour	<u>Free Admission</u> for 14,325 SFUSD students, teachers, and chaperones. (FY 13-14 cost averaged to \$10 per person). <u>Teen Membership</u> : 168 SFUSD students joined our Teen Membership program (\$40 x 168 = \$6,720 + \$3,000 staff time).	B	\$152,970	
	School Programs	Costs of coordinating, art materials, scheduling, training volunteers to implement the Pre-K-12 school and after-school programs, (includes direct program and staff costs prorated to 43% SFUSD participation + program costs for Kai Ming Headstart partnership).	B	\$87,250	
	SFUSD Partnerships	7500 students and teachers participate in a museum-SFUSD partnership program. Costs of planning, installing, marketing, and implementing partnerships such as the SFUSD Arts Festival, the Arts Education Resource Fair with SFUSD, the Arts Providers Alliance of SF, and the Arts Commission, and the World Languages Storytelling Project. (Staff costs @ 15% for School Programs Team@\$20,000; Program costs @ \$30,000; (costs for tickets and professional learning are reflected in other rows).	B	\$50,000	

Department	Project/Service Name	Description of Project/Service	Type of Support	Budget FY 2014-15	
				Subtotal	Total
	Storytelling Program	Costs of training and coordinating the museum's approximate 40 storytellers who tell stories for children in grades K-5.	B	\$12,000	
	TOTAL				\$479,620
Children and Families Commission	Preschool For All Program	Provides reimbursements to SFUSD CDC's that are Preschool for All sites - based on enrollment of 4-year olds and licensing and facilities for special education preschool day classes.	A	\$ 3,709,616	
	TOTAL				\$3,709,616
Department of Children, Youth, and Their Families	Comprehensive Community-based Afterschool	Provides funds to community based organizations for community based summer learning programs	C	\$ 4,899,316	
	Comprehensive K-8 Summer Program	Provides funds to community based organizations for community based summer learning programs	C	\$ 3,060,960	
	Excel Math	Provides matching fund for school year before/after school programs.	C	\$ 5,105,232	
	Excel Math & Scholarship	Provides scholarship funding to community based organizations for afterschool programs held on school sites.	C	\$ 784,000	
	Summer Excel Math	Provides matching funds for summer programs held on school sites.	C	\$ 1,336,269	
	TOTAL				\$15,185,777

Department	Project/Service Name	Description of Project/Service	Type of Support	Budget FY 2014-15	
				Subtotal	Total
Department of the Environment	Sustainability Coordinator	Develop San Francisco's public schools into a national model "green school district" by working with District and City employees, community groups, vendors, funders, parents, Principals, Board members, and students etc. to create standards and opportunities for public schools to be environmentally sustainable. Funds 50% of staff costs.	A	\$ 75,000	
	Fort Funston Education Center	Funds an Education Center for SFUSD.	A	\$ 500,673	
	School Education	Materials and supplies for sponsored school field trips, curriculum building projects, school assemblies, etc.	B	\$ 40,000	
	School Education	Staff time for Education Center for SFUSD.	B	\$ 20,000	
	TOTAL				
Department of Human Services	Foster Youth Services Program	Federal IV-E funds for administration of child welfare case management for foster youth that are students in San Francisco. Leveraged by State allocation received directly by SFUSD. Not mandated.	A	\$255,000	
	Human Services Agency-Family and Children Services SFUSD Educational Liaison	Family and Children Services SFUSD Educational Liaison for foster youth that are students at SFUSD. Position is not mandated, and is funded with a combination of state and federal funds as well as county matching funds.	B	\$ 136,964	
	TOTAL				

Department	Project/Service Name	Description of Project/Service	Type of Support	Budget FY 2014-15	
				Subtotal	Total
Police	School Resource Officers	Provides funding for 20 officers to work as School Resource Officers (SROs) in both middle schools and high schools.	B	\$ 3,200,000	
	TOTAL				\$3,200,000
Department of Public Health (Community-Oriented Primary Care)	Balboa Teen Clinic	A comprehensive school-based health center located on the campus of Balboa High School offering primary care, reproductive health care, behavioral health services, and health education. Services are primarily provided to Balboa students but the clinic will see any middle or high school aged youth living in San Francisco. The clinic is open Monday through Friday year round. The clinic is a collaborative of the SFUSD and the Bayview Hunter's Point Foundation, with the DPH as the lead agency.	B	\$ 972,457	
	Dental Education and Services	One full time dental hygienist implementing a school based sealant program and one half time dental assistant implementing an oral health education project in SFUSD elementary schools.	B	\$ 189,289	
	TOTAL				\$1,161,746
Department of Public Health (Mental Health and Substance Abuse)	Mental Health Serious Emotional Disturbances Partnership Programs	Provides supportive mental health services to emotionally disturbed children and adolescents in Special Day Classes at school-sites.		\$ 1,019,365	
	Mental Health Day Treatment Services	Provides mental health intervention with education to students who cannot be maintained in a regular school setting.	C	\$ 2,669,391	

Department	Project/Service Name	Description of Project/Service	Type of Support	Budget FY 2014-15	
				Subtotal	Total
	Wellness Initiative Behavioral Health Services	Provides mental health, substance abuse, mental health education, and crisis intervention to high school students.	C	\$ 1,494,386	
	TOTAL				\$5,183,142
Public Utilities Commission	Director of Sustainability	Develop San Francisco's public schools into a national model "green school district" by working with District and City employees, community groups, vendors, funders, parents, Principals, Board members, and students etc. to create standards and opportunities for public schools to be environmentally sustainable. Funds 50% of staff costs; The Department of the Environment funds the remaining 50%.	A	\$ 100,000	
	Environmental Connection Program	Funds the SFUSD Conservation Connection program to help offset the cost of design, implementation and continuation of comprehensive educational programs for City public schools students related to conservation.	A	\$ 60,000	
	Light, Heat & Power Services	Subsidized rate for electricity to SFUSD, at \$0.0375 per kilowatt hour, rather than the market rate of \$0.13740 for FY 2011-12 (projected total \$4,902,549) and \$0.0425 rather than the market rate of \$0.14124 per kilowatt hour for FY 2012-13 (projected total \$4,989,688).	A	\$ 3,466,324	
	TOTAL				\$3,626,324
Recreation and Park Department	Elementary, Middle and High School Athletics	Provides athletic fields, stadiums and gyms for practices, games and events.	B	\$ 522,501	

Department	Project/Service Name	Description of Project/Service	Type of Support	Budget FY 2014-15	
				Subtotal	Total
	Elementary, Middle and High School Swimming	Provides use of swimming pools for all levels of students, for swim practices and exercise.	B	\$ 857,442	
	TOTAL				\$1,379,943
War Memorial Department	San Francisco Symphony "Adventures in Music"	Comprehensive music education program produced by San Francisco Symphony for San Francisco public schools free of charge, reaching every single child in grades one through five in every single elementary school in the SFUSD.	C	\$ 6,600	
	TOTAL				\$6,600
Department on the Status of Women	Violence Prevention and Empowerment Programs	Sexual harassment prevention and violence prevention as well as employment training and empowerment programs provided to students through contractors coordinated by the Department on the Status of Women.	C	\$ 99,340	
	Violence Prevention and Empowerment Programs	Sexual harassment prevention, violence prevention, and empowerment programs provided through contractors coordinated by the Department on the Status of Women (CYC, Filipino Community Center, Horizons Unlimited, Mission Neighborhood Center, San Francisco Women Against Rape).	C	\$ 500,975	
	TOTAL				\$600,315
GRAND TOTAL					\$37,755,233

APPENDIX D – First 5 San Francisco Performance Measures

See next page.

CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
PUBLIC EDUCATION FUND - PROP H						
Increase access to high quality preschool						
• Number of four-year olds enrolled in Preschool For All (PFA) program	2,933	3,066	3,300	3,225	3,500	3,600
Improve quality of preschool services						
• The percentage of parents who feel their child is enrolled in a quality preschool	n/a	n/a	95.0%	99.0%	95.0%	95.0%
Provide preschool sites with enhancements to improve children's readiness for school						
• Number of classrooms participating in arts initiative	85	95	100	127	100	100
• Number of PFA classrooms participating in early literacy curriculum enhancements	174	197	200	224	250	250
• The percentage of parents who feel PFA sites will help their children succeed in school	n/a	n/a	95.0%	99.0%	95.0%	95.0%
• Percentage of children assessed at the highest levels of self and social development at the end of the pre-kindergarten year	n/a	n/a	75.0%	83.0%	7,500.0%	7,500.0%
• Percentage of children assessed at the highest levels of cognitive development at the end of the pre-kindergarten year	n/a	n/a	75.0%	84.0%	7,500.0%	7,500.0%
Increase preschool workforce development opportunities						
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	1,503	1,525	1,500	2,635	1,750	1,750
High quality preschool is affordable and accessible to four-year-olds in San Francisco.						
• Number of new preschool slots created	n/a	n/a	118	131	75	75
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	14	10	13	10	14	14
• # of employees for whom scheduled performance appraisals were completed	14	10	13	10	14	14

**APPENDIX E – Proposed Board of Supervisors Resolution Approving the First 5
San Francisco Expenditure Plan FY 2014-15**

See next page.

FILE NO.

RESOLUTION NO.

1 [Public Education Enrichment Fund]

2

3 **Resolution approving the San Francisco Children and Families Commission**
4 **expenditure plan for the Public Education Enrichment Fund for FY2014-15.**

5

6 WHEREAS, Charter Section 16.123-2 establishes the Public Education Enrichment
7 Fund (the "fund") and designates one-third of the fund for universal access to preschool, one-
8 third for sports, library, arts and music programs and the remaining one-third of the fund, or in-
9 kind services of equal value, for general education purposes; and

10 WHEREAS, the total fund requirement for FY 2014-15, adjusted by the annual
11 discretionary General Fund revenues, is \$82.42 million to the San Francisco Unified School
12 District and San Francisco Children and Families Commission collectively; and

13 WHEREAS, the San Francisco Children and Families Commission fund requirement is
14 \$27.47 million plus interest in FY 2014-2015; and

15 WHEREAS, the San Francisco Children and Families Commission has proposed a
16 plan to use the allocation of \$27.47 million for preschool development and enhancement
17 activities; as prescribed by the Charter; and

18 WHEREAS, the San Francisco Children and Families Commission's estimated
19 available budget in FY 2014-2015 is \$58.59 million including \$23.43 million in state and
20 federal funds, and \$35.16 million in prior year appropriations and FY 2014-15 appropriations
21 of Public Education Enrichment Funds; and

22 WHEREAS, the Controller's Office has reviewed the San Francisco Children and
23 Families Commission's expenditure plan including performance measures, finds it to be
24 consistent with the requirements of the Charter, and has provided comments to the Mayor and
25 Board of Supervisors; now, therefore, be it

**APPENDIX F – Proposed Board of Supervisors Resolution Approving the Unified
School District Expenditure Plan FY 2014-15**

See next page.

FILE NO.

RESOLUTION NO.

1 [Public Education Enrichment Fund]

2

3 **Resolution approving the San Francisco Unified School District expenditure plan for**
4 **the Public Education Enrichment Fund for Fiscal Year 2014-15.**

5

6 WHEREAS, Charter Section 16.123-2 establishes the Public Education Enrichment
7 Fund (the "fund") and designates one-third of the fund for universal access to preschool, one-
8 third for sports, library, arts and music programs and the remaining one-third of the fund, or in-
9 kind services of equal value, for general education purposes; and

10 WHEREAS, the total fund requirement for FY 2014-15, adjusted by the annual
11 discretionary General Fund revenues, is \$81.76 million to the San Francisco Unified School
12 District and San Francisco Children and Families Commission collectively; and

13 WHEREAS, the San Francisco Unified School District's portion of the fund requirement
14 is \$54.95 million plus interest in FY 2014-15; and

15 WHEREAS, the San Francisco Unified School District has proposed a plan to use the
16 allocation of \$50.69 million for sports, libraries, arts, music and other general uses and \$4.26
17 million of in-kind services, representing 7.75 percent of the total allocation amount; as
18 prescribed by the Charter; and

19 WHEREAS, the San Francisco Unified School District's estimated available budget in
20 FY 2014-15 is \$57.85 million including a \$2.90 million carry-forward of unspent funds from the
21 prior year allocation; and

22 WHEREAS, the Controller's Office has reviewed the San Francisco Unified School
23 District's expenditure plan including performance measures, finds it to be consistent with the
24 requirements of the Charter, and has provided comments to the Mayor and Board of
25 Supervisors; now, therefore, be it

1 RESOLVED, That the Board of Supervisors of the City and County of San Francisco
2 approves the expenditure plan as proposed by the San Francisco Unified School District for
3 FY 2014-15.

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