



Making San Francisco a great place to grow up



SAN FRANCISCO DEPARTMENT OF CHILDREN, YOUTH AND THEIR FAMILIES

Final Services Allocation Plan

2018-2023 FUNDING CYCLE

MAY 15, 2017



Maria Su, Psy.D.
Executive Director



Edwin M. Lee
Mayor

A Letter from the Executive Director:

As we look to the next five years, we envision a San Francisco in which all of our children, young adults and families are leading lives full of opportunity and happiness. They will have access to high-quality care and services, build meaningful relationships with others and achieve their goals and dreams.

I am pleased to present the 2017 Services Allocation Plan (SAP) for the Department of Children, Youth and Their Families (DCYF). The SAP calls out four bold Citywide Results that we want to work to achieve over the next five years and the services and investment priorities that will help us reach them. It is the first Services Allocation Plan prepared by DCYF following the reauthorization of the Children and Youth Fund in 2014 and is a document we will rely on as we move into the final phase of our planning process. The Request for Proposals (RFP), based on this SAP, will be released in late July. Grants awarded via the RFP will start in July 2018.

Under this new SAP, DCYF will be even more strategic and focused in our efforts to support our children, youth, and transitional age youth, empower our families and strengthen our communities. This SAP encompasses many of our existing service areas, introduces a few new funding areas and refines old ones.

DCYF, with the support of our partners, strives to make San Francisco a great place to grow up. A place where everyone can benefit from the successes of their hard work and reach their fullest potential, regardless of the social inequities they may have experienced. I look forward to working with you on this mission.

Sincerely,

Maria Su, Psy.D.

Executive Director



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LIST OF ACRONYMS

CBO	Community-Based Organization
CNA	Community Needs Assessment
DCYF	Department of Children, Youth and Their Families
ECE	Early Care and Education
ELS	Enrichment, Leadership & Skill Building
FPL	Federal Poverty Level
MYEEP	Mayor’s Youth Employment and Education Program
OAC	Oversight and Advisory Committee
OCOF	Our Children, Our Families
OST	Out of School Time
PEEF	Public Education and Enrichment Fund
RBA	Results-Based Accountability
RFP	Request for Proposals
SAP	Services Allocation Plan
SFUSD	San Francisco Unified School District
TAY	Transitional Age Youth
YWD	Youth Workforce Development

INTRODUCTION

The Department of Children, Youth and Their Families (DCYF) and its partners have a proud and important history of funding high quality, culturally relevant and empowering services for San Francisco's children, youth and their families. DCYF brings together City government, schools, and community-based organizations (CBOs) to help our city's youth, birth to age 24, and their families lead lives full of opportunity and happiness.

Over the past 25 years, San Francisco has become home to some of the best practices and programs in the nation. With this Services Allocation Plan (SAP), DCYF aims to sharpen its focus on funding the services that are most likely to improve the lives of children, youth and families and on measuring key outcomes in our community.

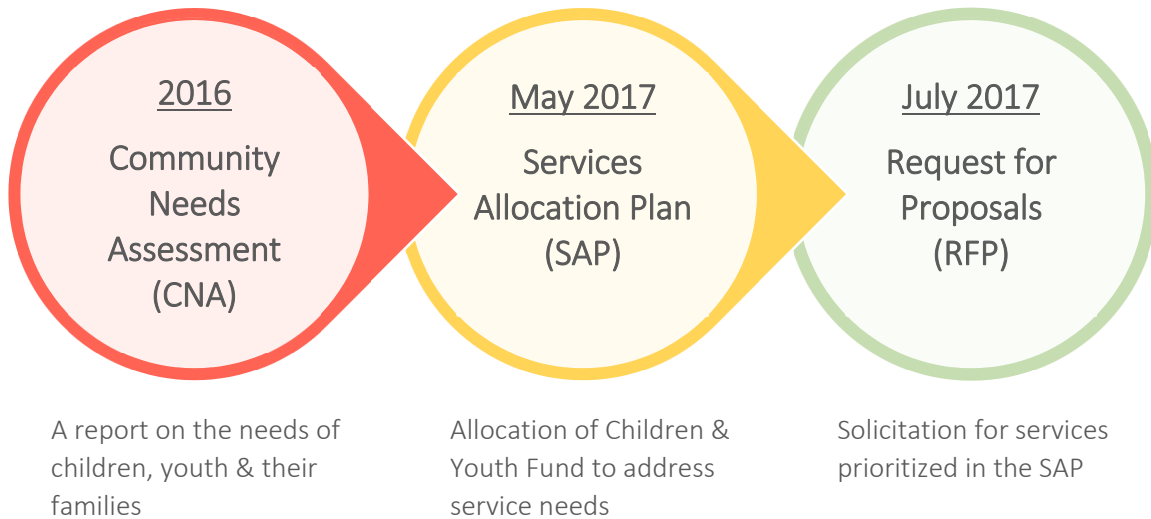
BACKGROUND: THE CHILDREN AND FAMILIES FIRST INITIATIVE AND DCYF

In 1991 the Children's Amendment to the City Charter was passed by voters, making San Francisco the first city in the country to guarantee a dedicated funding stream to children each year in the city budget. The legislation set aside a portion of annual property taxes for the exclusive funding of services that benefit children. The Children's Fund was overwhelmingly renewed by voters in 2000, then renewed again in 2014 with broad voter support for an extended 25-year tenure through Proposition C. Proposition C, also known as the Children and Families First Initiative, increased the property tax earmark for children and youth to four cents of every \$100 of assessed property value (to be fully phased in by fiscal year 2018-19), renamed the Children's Fund to the Children and Youth Fund and expanded use of the Fund to the provision of services to transitional age youth (TAY) ages 18 to 24 (see Appendix A: City Charter Amendment for a detailed definition of TAY).

DCYF administers these funds to community-based organizations and public agencies to provide services to children, youth and families. DCYF's Oversight and Advisory Committee (OAC), which was established under the 2014 legislation, helps to guide strategic planning, funding recommendations and evaluation of funded programs. In fiscal year 2015-16 DCYF provided approximately \$60 million in direct service grants to over 450 programs located across all of San Francisco's neighborhoods, helping to support over 50,000 children and youth, birth to age 24, and their families.

THE PLANNING CYCLE

The Children and Families First Initiative established a five-year planning cycle for spending from the Children and Youth Fund. The cycle begins with a Community Needs Assessment (CNA) (available at www.dcyf.org). The Services Allocation Plan (SAP) builds DCYF's strategic funding priorities and allocation amounts based on the needs surfaced by the CNA. Then a Request for Proposals (RFP) takes the SAP a step further, presenting more detailed descriptions of the services that will be funded for the next five years.



THE SERVICES ALLOCATION PLAN: HOW DCYF INVESTS IN CHILDREN, YOUTH AND FAMILIES

This document, the Services Allocation Plan, establishes funding priorities and desired outcomes for services based on needs identified in the CNA. We engaged in an intensive planning process to determine the key results for San Francisco’s children, youth and families. During this process, we gathered feedback from key stakeholders, such as community-based organizations and other city departments, to build support for our proposed plan. We also gathered and analyzed additional data to supplement information from the CNA that will be used in the Department’s ongoing planning efforts. This information includes key indicators (see Measuring Our Progress section) to identify populations of need (see Priority Populations section) and information on overall City spending on children and youth (see Appendix B).

This Plan provides details on our results-based planning process and our four key Results, followed by an overview of the services that DCYF believes will improve the lives of children, youth and families in San Francisco. The Plan ends with a presentation of the population-level indicators that will measure San Francisco’s progress toward reaching our four key Results over time.



BUILDING A PLAN FOR SUCCESS

STRATEGIC PILLARS AND COMMITMENT TO EQUITY

Four Strategic Pillars serve as the foundation of DCYF’s work. These Pillars reflect our core beliefs about how to build the strongest five-year plan that will enable us to work effectively with our many City and community-based partners to deliver the best results for San Francisco’s children, youth and families.

Figure 1. DCYF STRATEGIC PILLARS FOR ACHIEVING POSITIVE RESULTS FOR SAN FRANCISCO

Strategic Funding	Quality Services	Engagement with San Francisco’s Communities	Collaborative Partnerships
DCYF promotes practice- and research-informed programs, seeds innovation, and seeks to address inequities in access and opportunity	DCYF provides leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes	DCYF prioritizes children, youth, transitional age youth and families' voices in setting funding priorities	DCYF commits to working with other city stakeholders to ensure efficient use of resources

DCYF’s commitment to equity is both fundamental to our Strategic Pillars and highlighted in the City Charter. The City Charter states that DCYF is responsible for “ensuring the children and youth with the highest needs receive maximum benefit from the Fund and that equity is a guiding principle of the funding process; and to the maximum extent feasible, distribute funds equitably among services for all age groups – from infancy to transitional age youth.” This equitable distribution will be a factor in funding decisions in the next RFP.

The CNA included an Equity Analysis that defined equity as all groups having access to the resources and opportunities needed to reach their full potential. The Equity Analysis in the CNA identified low-income neighborhoods and disadvantaged populations that were faring worse on measures of well-being compared to other neighborhoods and groups. In addition to the Equity Analysis, DCYF engaged with historically underrepresented community members through input sessions, focus groups and interviews to better understand the inequities they face.

As the Department moves through the SAP and RFP processes, equity and the Equity Analysis remain key considerations in establishing Service Areas and in developing RFP content and selection criteria.

PRIORITY POPULATIONS

As discussed above, DCYF is committed to ensuring equitable access to the services and opportunities that all children, youth and families need to lead lives full of opportunity and happiness. While a range of services are available to many children and youth in our community, one of our guiding principles specifies that we focus on ensuring access to those services for San Francisco’s most vulnerable children, youth, transitional age youth and families.

In the Equity Analysis, DCYF identified low-income neighborhoods where children and youth are likely to have the greatest level of need for services, as well as specific populations that benefit from targeted programming. The table below highlights the populations identified through the CNA as having concentrated need, as well as characteristics associated with increased need.

CITYWIDE / UNIVERSAL NEED	<ul style="list-style-type: none"> ❖ All San Francisco children, youth and families
CONCENTRATED NEED	<ul style="list-style-type: none"> ❖ Low-income neighborhoods ❖ African American, Hispanic/Latino, and Pacific Islander children, youth and families ❖ Low-income Asian American children, youth and families ❖ Disconnected transitional age youth
CHARACTERISTICS OF INCREASED NEED	<ul style="list-style-type: none"> ❖ English Learner ❖ Foster youth ❖ LGBTQQ ❖ Special needs ❖ Teen parent ❖ Under-housed ❖ Undocumented ❖ Children of incarcerated parents ❖ Academic underperformance or disconnect from school ❖ Exposure to violence, abuse or trauma ❖ Justice-system involvement ❖ Mild to severe mental and behavioral health challenges

Given the high cost of living in San Francisco, DCYF determined that 300% of the Federal Poverty Level (FPL) is approximately the San Francisco living wage for most family types. For a family of four, 300% of FPL is about \$71,550. Nearly 40,000—or 35%— of San Francisco youth ages 0-17 are living in families earning below 300% of FPL. Figure 2 shows the proportion of youth living below 300% of the FPL by neighborhood. The neighborhoods are shaded into five equal-sized groups based on the percent of youth in each that are below 300% of FPL. The lightest shaded group represents the neighborhoods with the lowest rates of poverty, while the darkest shaded group represents the neighborhoods with the highest rates of poverty.

The 40,000 youth in poverty live all over the city, though youth in certain neighborhoods face greater odds of growing up in poverty than others. For example, 6.3% of youth in the Presidio live below 300% of the FPL compared to 77.6% of youth in Bayview Hunters Point. The neighborhoods with the highest percentage of youth below 300% of the poverty level are Treasure Island (89.2%), Chinatown (83.3%), Tenderloin (80.6%), Bayview Hunters Point (77.6%), Visitacion Valley (72.9%) and Western Addition (71.5%). Neighborhoods with more than 2,000 youth below 300% of the FPL include Bayview Hunters Point (7,330

and disconnected TAY individuals may be homeless, have criminal justice involvement, mental illness, lack a high school diploma, or some combination of all these challenges, rendering them a difficult-to-reach population. The TAY population is composed of 18-24 year-olds who need additional supports and opportunities to make a successful transition to adulthood. According to Section 16.108 of the San Francisco Charter, TAY includes 18-24 year-olds who:

- ❖ Are homeless or in danger of homelessness;
- ❖ Have dropped out of high school;
- ❖ Have a disability or other special needs, including substance abuse;
- ❖ Are low-income parents;
- ❖ Are undocumented;
- ❖ Are new immigrants and/or English learners;
- ❖ Are lesbian, gay, bisexual, transgender, queer, and questioning; and/or
- ❖ Are transitioning from the foster care, juvenile justice, criminal justice or special education system.

ACHIEVING SUCCESS THROUGH RESULTS-BASED ACCOUNTABILITY

As stewards of the Children and Youth Fund, DCYF seeks the most effective and equitable methods of determining the services that will best improve outcomes for children, youth and families, as well as how to best measure the impact of our investments. In the fall of 2016, DCYF began using the Results-Based Accountability (RBA) framework with the goal of implementing a clear and measurable tool to help ensure that the Children and Youth Fund investments will support positive results.¹

The implementation of the RBA framework followed the completion of our Community Needs Assessment. Based on the wealth of data and community input gathered through the CNA, DCYF developed the SAP through an iterative process whereby DCYF staff (a) identified Results that reflected the aspirations shared by children, youth and families in the CNA, (b) examined existing data to understand how San Francisco is doing in regards to each of these Results, (c) researched the factors that most strongly influence the Results, (d) identified the partners with substantial roles to play in affecting Result outcomes, and (e) explored services that would positively impact the Results. This process will help DCYF better measure the impact of the services we will fund to make a positive impact in the lives of San Francisco's most vulnerable children, youth and families. The last step of the RBA process is to develop Performance Measures associated with the services that we will fund. A framework for assessing grantees' performance over the next Funding Cycle will be described in the RFP.

RESULTS FOR SUCCESS

DCYF began the SAP process by highlighting results that we believe reflect fundamental conditions that should be present for children, youth and families in San Francisco. DCYF's four Results were based on the research and community input presented in our CNA and align with the major goals in the Our Children, Our Families (OCOF) Outcomes Framework.² It is the Department's goal over the next five-year funding

¹ For more details on the RBA framework, see the Clear Impact website: <https://clearimpact.com/results-based-accountability/>.

² In addition to reauthorizing the Children and Youth Fund, Proposition C charged the Our Children, Our Families Council with creating an outcomes framework to outline the milestones the City, the San Francisco Unified School District, and community want all children, youth, and families in San Francisco to reach.

cycle to remain focused on funding the services most likely to positively influence these Results and to continuously measure progress toward meeting them.

Figure 3. DCYF RESULTS



In developing this SAP we made every effort to select Results that build on each other so that together they will help target inequities and improve outcomes for the city’s most vulnerable children, youth and families. DCYF recognizes that there is interconnectedness across all of our Results. Meeting the complex and varied needs of children, youth and families in San Francisco requires a continuum of services and approaches.

It is important to note that through our CNA process, DCYF heard from many families about their struggles to maintain housing and make ends meet despite San Francisco’s overall economic prosperity. DCYF did not create a unique result for economic security and housing stability due to limitations placed on the Children and Youth Fund by the City Charter that prevents spending on property and land (see Appendix A for the text of the City Charter amendment). Because economic security and housing instability have such a large impact in San Francisco and because DCYF specifically cannot use the Children and Youth Fund to address these issues, we did our best to recognize and consider these circumstances in our planning process when determining the supportive services, programs and initiatives that will help children, youth and families achieve the four Results listed above.



SERVICE AREAS & ALLOCATIONS

This section outlines priorities and funding ranges to guide the expenditures of DCYF's budget, which includes a combination of the Children and Youth Fund, the General Fund, and state and federal dollars. The city, state and federal governments all face fiscal uncertainty, and this funding allocation plan is based on the best projection of available revenue. Today we estimate that DCYF will have roughly \$117 million available annually between Fiscal Years 2018-19 and 2022-23 to allocate toward the Service Areas described in this plan. Actual funding levels, however, may vary. For an overview of how DCYF's current funding strategies relate to the Service Areas, see Appendix C.

In the 2018-2023 Funding Cycle, Service Areas will build on the strong foundation of work already accomplished by the Department and our partners. These Service Areas together aim to achieve a continuum of developmentally meaningful outcomes, from birth to adulthood. They are the result of careful review of the factors and evidence-based practices that most strongly influence our Results. They also incorporate the many voices of children, youth and families who engaged in our planning processes (see Appendix E and F for input sources).

Through this Plan DCYF seeks to create a rich network of prevention services that are universal and promote protective factors to support the well-being of all children, youth and families. At the same time, DCYF recognizes that many children, youth and families have concentrated and increased needs as outlined on page 4 of this Plan. DCYF is committed to resourcing and supporting the continuous development of high quality programs to ensure those with the greatest needs can access intensive, high quality services. Ultimately we want all San Francisco children, youth and families to achieve the Results that frame this Plan regardless of the place from which they are starting.

While we used the RBA and CNA process to determine the Service Areas, the funding amounts by service area were established using the following criteria:

- ❖ Ensure continuity of services in areas that are making a positive difference in the lives of children, youth and families;
- ❖ Continue to close the service gap in areas that youth and their families have identified as a priority, such as quality child care and early education, after school care and enrichment, youth employment, and mental health services;
- ❖ Factor in other city, state and federal funding to ensure an equitable distribution of funds across all ages 0 to 24, and to ensure we are not duplicating services;
- ❖ Improve coordination with other City departments and the San Francisco Unified School District (SFUSD) to increase supports to children, youth and families with the greatest needs and leverage existing efforts; and
- ❖ Pilot new services that research has shown to be effective in reaching the Results we have prioritized.

DCYF is committed to establishing an equitable allocation of funds across all age groups and ensuring that children and youth with the greatest needs receive maximum benefit from the Fund. To this end, DCYF will continue to work with the OCOF Council to conduct a more detailed analysis of citywide spending on supports and services for children and youth ages 0 to 24. Should shifts in the funding landscape or results from evaluation indicate that adjustments to this allocation are needed, DCYF will seek approval from its Oversight and Advisory Committee and the Board of Supervisors to amend the Plan.

Figure 4 on the following page summarizes the 2018-23 Service Areas, ages to be served, and range of funding allocations. The pages that follow offer summaries of each Service Area, including an explanation of the services, additional details on the allocation range, and the roles each Service Area plays in supporting positive results. For each Service Area, we divide the funding into (1) the amount available for Direct Grants, which will be made competitively available through DCYF's RFP process, and (2) the amount available for Interdepartmental Partnerships. The Interdepartmental Partnerships funds will be allocated to other City departments, and the majority of these funds will be contracted by other City departments to community-based organizations to provide direct services that will help us achieve our Results (see Appendix D for a list of these partnership investments). Of the \$117 million projected to be available annually, we anticipate allocating approximately \$73 million toward Direct Grants and \$44 million toward Interdepartmental Partnerships.

As discussed earlier in this Plan, DCYF's RFP will present more detailed descriptions of the services to be funded over the next five years. We will discuss priority populations in the RFP and include questions that will allow applicants to explain how they intend to reach and serve San Francisco's most vulnerable and high-need children, youth and families.

Figure 4. SERVICE AREAS AND ALLOCATION RANGES



EARLY CARE & EDUCATION SERVICE AREA

Programs providing early care and education are a primary driver for school readiness. From birth, Early Care & Education (ECE) settings begin to prepare children for success in school by supporting physical well-being and motor development, social and emotional development, communication and language usage. Access to affordable, high quality ECE programs also provides low-income parents the opportunity to develop greater financial stability.

DCYF will continue to support ECE through an increased investment focused on expanding access to high quality ECE programs. Notably, we will work in partnership with the Office of Early Care and Education and First 5 San Francisco to ensure that the highest need families are prioritized for Early Learning Scholarships in an effort to reduce the waiting list for ECE programs.

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

WHY IS THIS IMPORTANT?

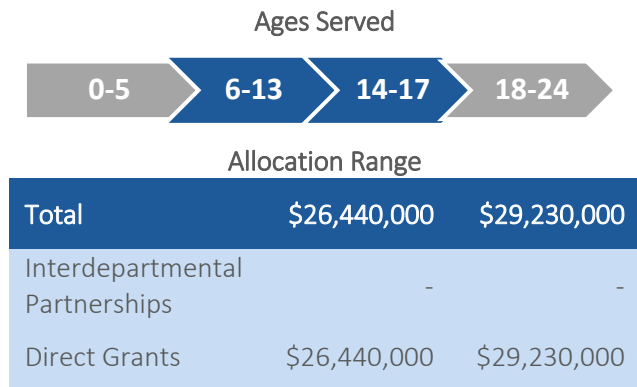
- ❖ In a survey about the needs of the families they serve, 56% of service providers of children aged 0-5 ranked affordable childcare in the top three areas of need. Providers highlighted the challenge for families of finding available infant care and care that accommodates their schedules.
- ❖ In community input sessions discussing children aged 0-5, participants prioritized the need for access to high-quality ECE programs, recommending “more transitional kindergarten with teachers with ECE backgrounds,” “more affordable high-quality childcare arrangements,” and “drop-in community centers with childcare.”
- ❖ Chinese immigrant parents identified a high cost of childcare and limited availability of subsidized care, which impacts financial stability because the lack of childcare prevents parents from working.
- ❖ Fathers in the justice system also highlighted the need for easier access to childcare, particularly for probationers who are actively participating in programs to better their lives for their children.



OUT OF SCHOOL TIME SERVICE AREA

DCYF has been a primary funder of Out of School Time (OST) programs for over two decades. Since 2005, we have worked with system partners to expand the availability of affordable, quality programs. Although much progress has been achieved, many families still identify access to quality OST programs as a priority. DCYF will increase its investment in OST to continue to close this service gap and deepen supports for children struggling to succeed in school. OST programs provide meaningful and relevant learning opportunities that foster curiosity, build social skills, and creatively reinforce and expand on what children and youth learn during the school day. OST programs have been shown to increase school connectedness and are uniquely positioned to engage families in their child's academic success and to provide positive connections to school and community.

In the OST Service Area DCYF seeks to support comprehensive programming that occurs both on school campuses and at community sites. These programs will provide comprehensive afterschool and summer programming that operates during business hours so that parents can rely on these programs to provide quality care for their children while they are at work. These programs will be rooted in youth development, provide culturally competent services and include a focus on competencies like literacy and social emotional skill building. DCYF will continue to work in close partnership with the San Francisco Unified School District.



WHY IS THIS IMPORTANT?

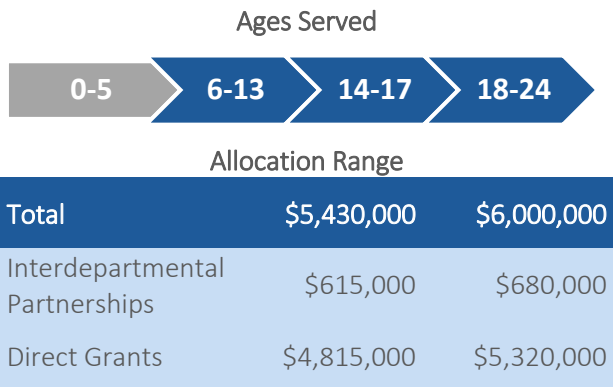
- ❖ Youth development research shows that having one or more caring adults in a child’s life increases the likelihood that they will flourish and become productive adults. Surveys of youth in DCYF afterschool programs show that more than 90% believe that there is an adult at their program who really cares about them.
- ❖ In surveys of school principals and afterschool and summer program providers, almost half of the respondents ranked affordable afterschool and high-quality summer activities as a top area of need for the families they serve. Providers indicated that sports and fitness, outdoor activities and extended programming were the summer program elements most requested by the families they serve.
- ❖ Low-income parents of children in private schools reiterated this need, and were concerned about access for families earning above “low-income thresholds.”
- ❖ Hispanic/Latino and Pacific Islander students in particular talked about the need for culturally specific supports and services, including groups, clubs and classes in school and afterschool settings, and at cultural centers in the community.
- ❖ Families of children with special needs discussed the barriers families face accessing after-school and summer programming, as many current programs provided at school sites and at community organizations do not have capacity to accept children with special needs.

EDUCATIONAL SUPPORTS SERVICE AREA

Through the Educational Supports Service Area, DCYF is making a targeted investment to address the needs of academically at-risk children as well as youth who did not complete high school. For context, African American and Hispanic/Latino youth have lower levels of kindergarten readiness, as well as lower rates of high school graduation. Additionally, recent estimates from the 2014 American Community Survey show there are over 4,200 18- to 24-year-olds in San Francisco who have not yet attained a high school diploma or GED. Given the success of current investments in Educational Supports, input from families about the need for more academic support for struggling students and the expansion of services to TAY, DCYF is increasing its investment and focus in Educational Supports to address the educational disparities identified in the CNA.

Programs providing Educational Supports encourage achievement by supporting the academic progress of participants. These programs provide a range of services designed to help support academic achievement, reengage young people in their education, introduce youth to future educational possibilities and assist in mitigating barriers.

In the Educational Supports Service Area DCYF seeks to support a range of programming that helps youth and young adults remain on track with their education while also working towards future educational goals. These services will include programs that support academic achievement; assistance navigating key educational transition points including elementary to middle, middle to high and high school to post-secondary; and programs that support post-secondary enrollment and success. These programs will be age appropriate, culturally competent and rooted in youth development.



WHY IS THIS IMPORTANT?

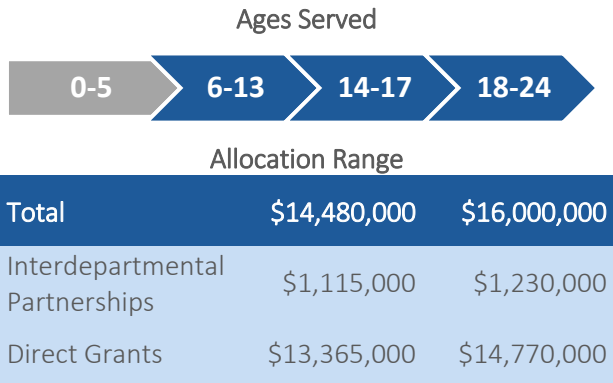
- ❖ Surveyed principals indicated that academic support and tutoring are top programming needs outside of the instructional day for elementary, middle and high school students, and are often requested by parents.
- ❖ Students shared a desire to be seen as more than a racial/ethnic stereotype and to be truly understood within their school community. TAY, students, parents, and service providers alike highlighted the need for culturally responsive programming.



ENRICHMENT, LEADERSHIP & SKILL BUILDING SERVICE AREA

Through the Enrichment, Leadership and Skill Building (ELS) Service Area, DCYF continues as a primary funder of community-based programs that engage and inspire young people and offer them the opportunity to build skills while learning more about themselves and their community. ELS programs benefit all children and youth but have been shown to be especially impactful for youth at risk for poor developmental outcomes. ELS programs are varied and cover a range of topics, approaches and concepts such as art, music, theater, dance, sports and athletics, science and technology, cultural empowerment, leadership and life skills activities.

In the ELS Service Area DCYF seeks to support a continuum of services that offer opportunities for children, youth and young adults to engage in programming that teaches specialized skills. These services include programming during afterschool and summer times or as a standalone offering of project-based programming, culturally based skill building or the ability to build leadership. The City Charter requirement of a minimum three percent of the Children and Youth Fund for youth-initiated projects will be encompassed by the ELS Service Area.



These programs will be implemented in an age appropriate manner that is both culturally competent and rooted in youth development approaches.

WHY IS THIS IMPORTANT?

- ❖ In a survey of middle and high school SFUSD students asking what types of summer and afterschool programming they were interested in, over 35% of middle school students expressed a desire for “art, music, theater or dance” and “sports and athletics” programming, and over 30% expressed a desire for “science and tech activities”. High school students had similar priorities with the addition of “community service” activities.
- ❖ Middle and high school girls emphasized the need for girl-specific spaces in and out of school to engage in sports, art, and other extracurricular activities. Newcomer youth also expressed the desire for specialized programming and sports as a way to help them better integrate into their communities.
- ❖ TAY and service providers alike stressed the need to develop life skills and independence, with a particular emphasis on financial literacy.



JUSTICE SERVICES SERVICE AREA

Programs offering Justice Services provide the support needed to help youth and young adults in the justice system stabilize their lives, reconnect with their education and begin to focus on achieving the steps needed for a successful future. San Francisco saw nearly 70% fewer juvenile arrests in 2014 compared to 2000. This profound shift away from arrest as a solution to delinquent behavior is the result of the tremendous work San Francisco has done to reduce reliance on the juvenile justice system and incarceration. Despite this significant drop in juvenile arrest and incarceration, racial and ethnic disparities persist in both the criminal and juvenile justice systems.

In the Justice Services Service Area DCYF seeks to support programs that provide comprehensive services to youth throughout the time they are engaged in the justice system. These programs will focus on meeting the complex needs of justice involved youth as well as prevent deeper involvement with the justice system through connection to adult allies and culturally relevant programming, ongoing case management, access to positive skill building activities and whole family engagement. These programs will be expected to

be well-versed in youth development and able to provide culturally competent programming that takes into account the unique needs of those involved in the justice system. DCYF will also continue to support initiatives such as the Community Assessment and Referral Center as well as work in partnership with the Juvenile and Adult Probation Departments, the Department of Public Health, the District Attorney and the Public Defender to ensure system coordination. Services for high-risk youth and TAY who are at risk of entering the justice system continue to be a priority for DCYF, and funding will be allocated in other Service Areas In order to ensure access to services for this population.

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

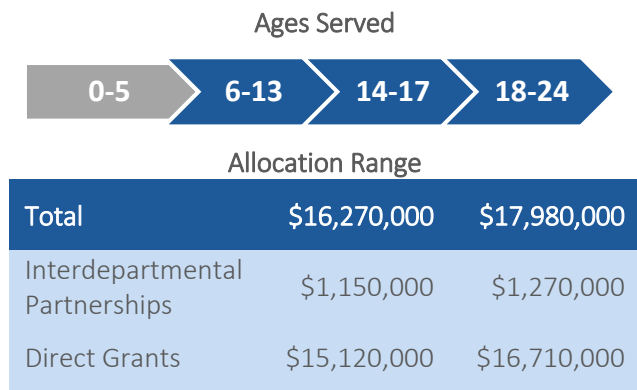
WHY IS THIS IMPORTANT?

- ❖ Research has shown that detention is harmful for young people, and that formal processing is not always effective in reducing delinquent behavior. Comprehensive youth centered programming mitigates negative impact and supports young people in their successful transition to adulthood.
- ❖ Young people and system partners alike expressed the need for programming that offers enrichment (arts and music), life skills, anger management, conflict resolution and exposure to a greater diversity of environments.
- ❖ Many young people mentioned feeling isolated from friends and family while incarcerated or in out-of-home placements. DCYF’s system partners stressed that engaging families in every step of the juvenile justice process is imperative for a child to transition successfully out of the system.
- ❖ Stakeholders, system partners, and youth alike offered suggestions focused on ensuring we have a well-trained and well-supported workforce. Young people expressed their feeling that bias existed in systems with which they interacted. Additionally, youth suggested that law enforcement can and should make stronger connections to the communities they serve.
- ❖ Many stakeholders and youth identified the need for additional detention alternative and community supervision options to ensure a continuum of supervision services.

YOUTH WORKFORCE DEVELOPMENT SERVICE AREA

DCYF has been a leader in development of San Francisco’s Youth Workforce Development (YWD) system. DCYF is increasing its investment in YWD to maintain service levels and to support more intensive services for young people with multiple barriers to employment. For youth that are struggling academically or disconnected from work or school, YWD programs with supportive services have shown to be effective at connecting them to work and/or school. YWD programs help to prepare young people for adulthood by providing opportunities for exposure to career options, teaching skills and competencies that are relevant to both education and employment and ensuring that young people have the ability to navigate the labor market.

For young people to thrive as adults they need a strong academic foundation and the knowledge, skills and abilities to succeed in the workplace. Given the economic realities of San Francisco, youth in the city face unique pressure to develop the skills necessary to compete for jobs in the local economy. In 2015, DCYF funded programs that placed over 3,000 youth in work-based learning opportunities, helping them meet their educational and career goals and achieve economic self-sufficiency.



In the Youth Workforce Development Service Area DCYF seeks to support a continuum of tiered career exposure and work-based learning opportunities that are developmentally appropriate, culturally competent and meet the needs of youth. This continuum will encompass a range of services including opportunities for early career exposure, programming targeted towards high need youth and access to private sector and career oriented employment. DCYF will also continue to support initiatives like the Mayor’s Youth Employment and Education Program (MYEEP), San Francisco YouthWorks and Jobs+ and will continue to engage with partners from the Recreation and Parks Department, the Office of Economic & Workforce Development, the Human Services Agency and the San Francisco Unified School District.

WHY IS THIS IMPORTANT?

- ❖ Research shows that youth need to hear early and often about career and educational options, which suggests the importance of programs for younger youth that focus on career exploration and employment readiness. For older youth, evidence demonstrates that YWD programming and employment opportunities targeted to special populations and disconnected youth are essential.
- ❖ Surveys of SFUSD principals, CBOs and youth revealed a high demand for YWD services. Eighty percent of providers serving youth ages 14-17 and 96% of providers serving youth ages 18-24 ranked access to jobs, job training, and internships as one of the top three desires of youth.
- ❖ Disconnected TAY expressed interest in job-training programs combined with college degree programs that focus on developing a direct career path to prepare them for an effective launch into adulthood upon completion. They also felt leadership opportunities that empower youth and build practical skills would help set them on a successful path.

MENTORSHIP SERVICE AREA

While caring adult relationships are a cornerstone of youth development programs and thousands of children and youth have developed trusted adult allies through participation in DCYF-funded programs, DCYF is allocating funds to pilot formal mentoring models for at-risk youth. Mentors are able to help identify when a young person is in trouble, offer advice, share life experience, and help them navigate challenges and achieve goals. Studies have shown that high quality mentorship has a positive impact on absenteeism, college enrollment rates, career success, relationships and mental health.

Mentoring programs can operate using a diverse set of practices and approaches but are found to be most effective when they focus on the goals and interests of the youth, include a professional youth worker to coordinate program experiences and connection to resources and ensure that mentors are trained and supported.

In the Mentorship Service Area DCYF seeks to support programs that provide mentorship over an extended period of time and focus on helping youth build self-esteem and confidence, explore new possibilities and achieve positive goals. These programs will provide comprehensive mentorship experiences using practices and approaches that are culturally competent and rooted in youth development.

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

WHY IS THIS IMPORTANT?

- ❖ Over the past thirty years, studies have linked caring non-parental adult relationships to a broad range of positive outcomes for youth including experiencing increased emotional resiliency, self-esteem, development of social skills, and decreased symptoms of depression, anxiety, sexual risk behaviors and drug use. Caring adult relationships have also been found to have a positive impact on school connectedness and academic outcomes.
- ❖ Many surveyed providers indicated the need for gender-responsive programming and positive role models and mentorship programs. Youth also felt that mentoring, peer support and counseling were essential to helping newcomer youth transition to their new schools.
- ❖ Transitional age youth expressed interest in pathways to upward mobility and mentorship with adults in their communities who have successfully transitioned out of public housing, off public assistance and into gainful employment and independent living.



EMOTIONAL WELL-BEING SERVICE AREA

Emotional Well-Being services aim to address the impact of adverse childhood experiences on the emotional and mental well-being of children, youth and their families. Access to quality mental health services is consistently identified by the community as a critical need. DCYF is committed to increasing its coordination with the Department of Public Health (DPH) Child, Youth and Family System of Care and TAY Behavioral Health System of Care to identify strategies to connect more children, youth and families to appropriate services to support their emotional well-being. DCYF’s investment in the High School Wellness Centers, Clinical Services for youth in the Juvenile Justice System and Early Childhood Mental Health Consultation have increased access to additional State funding for these services. In addition DCYF has partnered with DPH to improve connections between community based providers and the mental health system.

DCYF will continue this key partnership with the goal of improving service coordination. In addition, through Technical Assistance and Capacity Building investments, DCYF will partner with DPH to train and support CBOs on the implementation of a trauma-informed system of care model to improve how we understand, respond to and heal from trauma. The funding allocated to this service area does not reflect DCYF’s full investment in emotional well-being. Additional funding for mental health services will be included in funds allocated within other Service Areas, including but not limited to ECE and Justice Involved Services.

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

WHY IS THIS IMPORTANT?

- ❖ Researchers and leading health organizations widely recognize mental health as an integral part of overall health. Untreated mental and emotional health issues in childhood have lasting outcomes into adulthood.
- ❖ Fifty-six percent of principals and child development center site supervisors surveyed identified mental health services as one of the most frequent areas of need for the families they serve.
- ❖ Community members reiterated the need for access to quality mental health services and increased emotional support in the classroom.
- ❖ Youth talked about a need for services in school and the broader community to help them cope with and manage stress. While youth identified school-based wellness centers as a place they can seek help, they said that the current centers could not meet the needs of all students seeking their services.
- ❖ Hispanic/Latino youth also felt that peer support and counseling services were essential to helping newcomer youth transition to their new schools.

FAMILY EMPOWERMENT SERVICE AREA

Parents are a child’s first teachers and are the primary influence on a child’s development. Children who grow up with the benefit of strong parent-child relationships have greater self-confidence, do better in school and have more positive relationships with peers. To this end, in partnership with First 5 San Francisco and the San Francisco Human Services Agency, DCYF will continue its investment in Family Resource Centers, which serve over 8,500 parents and caregivers per year, to foster strong parenting skills and practices among parents and caregivers in several San Francisco neighborhoods. Creating rich support networks for parents and caregivers enhances their ability to fulfill this critically important role in their child’s life.

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

In the Family Empowerment Service Area DCYF seeks to fund a range of programming that is intended to create multiple pathways for families and caregivers to access support services. These services will include programming facilitated through the Family Resource Center Initiative as well as youth-serving community based programs. DCYF will continue to support the Roadmap to Peace and Black to the Future initiatives.

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

WHY IS THIS IMPORTANT?

- ❖ There is strong evidence that family strengthening interventions help counteract the stress that families facing financial insecurity endure.
- ❖ Forty-four percent of DCYF grantees serving children aged 0-5 surveyed reported lack of access to parent classes and other supports to help children reach developmental milestones as a barrier to entering school happy, healthy, and ready to learn. Additionally, many parents indicated a desire to be more involved in their children’s education, but were unsure about how to engage.
- ❖ Both fathers involved in the justice system and probation officers emphasized the need for more culturally responsive family-oriented programs to help keep families together.
- ❖ Young mothers discussed at length the desire for programming for fathers; specifically programs that help fathers better engage in their children’s lives and to support the relationship between mother and father.



SERVICES TO SUPPORT RESULTS

In order to achieve the Results outlined in this Allocation Plan, investments must also be made to build the overall quality of the service delivery system as well as ensure that children, youth and families have knowledge of- and access to- the services that we fund. DCYF understands that programs are better able to reach priority populations when strengthened by investments that build their capacity and when concentrated efforts are made to increase access. To meet this goal DCYF will support the Service Areas of Outreach & Access and Technical Assistance & Capacity Building.

The Outreach & Access Service Area helps to ensure that children, youth and families are both aware of available services and are able to access them. These services support all of DCYF's Service Areas by providing the underlying resources needed to inform community members about, and connect them to, services.

In the Outreach & Access Service Area DCYF seeks to support a range of efforts, initiatives and pilots designed to broadly share information and increase usage of the other services DCYF funds. These services will include DCYF's nutrition programs, the San Francisco Healthy Kids Initiative and the Street Violence Intervention Program as well as exploration of a children, youth and family focused transportation network, support for continued efforts to build a web based tool to seamlessly connect youth to programming, and other outreach and access efforts that ensure wide knowledge of our services, especially for those most in need.

Technical assistance and capacity building underlie and support all of DCYF's Service Areas. These activities and resources are provided to grantees to help strengthen and build their capacity to increase and refine the quality of the programs they provide. DCYF understands that high quality programming is bolstered by the strength of the agency providing it. Therefore our technical assistance and capacity building efforts operate on both levels by providing training and resources that strengthen CBOs' fiscal, administrative and governance systems as well as helping programs deliver services at the highest level of quality possible.

In the Technical Assistance & Capacity Building Service Area DCYF seeks to support a range of offerings that address agency and fiscal health, program quality and professional development. These offerings will include training, workshops and cohort learning opportunities on both administrative and programmatic topics, individualized coaching for both fiscal and program staff and access to resources for unanticipated and unbudgeted needs. DCYF will also champion coordination with other overlapping systems and institutions to ensure consistent and unified capacity building opportunities are offered across the youth services field.

MEASURING OUR PROGRESS

EVALUATION

Continuous investment in evaluation will increase awareness of what best supports the well-being of children, youth and families, as well as offer opportunities to reflect on accomplishments. DCYF has historically dedicated resources to evaluation of its programs, and remains committed to using data to understand outcomes at both the programmatic and community levels.

In accordance with requirements set forth in the City Charter, DCYF will continue to use evaluation to ensure program quality, support continual improvement and measure progress toward goals listed in our authorizing legislation and results identified through the Department's SAP planning process. DCYF may contract with consultants and outside experts for evaluation services to prepare the annual Evaluation and Data report required by the legislation, and to produce other evaluation materials and reports that support the Department's understanding of how DCYF-funded services are impacting the lives of children, youth and families.

Evaluation expectations for the next five years will be mapped out in our Evaluation Plan, which we will complete before the start of the Funding Cycle. DCYF recognizes the complexity of evaluating the diverse needs of children and families in San Francisco and the impact of interventions. Through our Evaluation Plan we look forward to sharing a new method of tracking the Results, Indicators and grantee Performance Measures developed through our Results Based Accountability process. The pages that follow offer a glimpse into our initial effort to understand population-level changes through identifying key indicators and exploring baseline data.



TRACKING COMMUNITY PROGRESS

DCYF recognizes that San Francisco is one of the most diverse cities in the nation. We learned through our CNA that the circumstances and needs of communities in San Francisco are as diverse as its residents are. DCYF began our SAP planning process with a careful consideration of these needs as we identified the four key results that we hope to achieve for our children, youth and families.






Figure 5. DCYF RESULTS



With these vital results in mind, DCYF utilized the Results-Based Accountability framework to select 17 key population-level indicators that we felt were strong markers of progress. These population-level indicators will become a fundamental component of DCYF’s future evaluation efforts, offering a high level view of how the city is faring in each result area over time.

DCYF will continue to measure these indicators to hold ourselves and our City partners accountable for making positive progress. The following table presents our 17 population-level indicators accompanied by a snapshot of the most recent data available, identification of whether the data shows population-level movement in a positive or negative direction, and an explanation of why each data point matters. It is important to note that while disparities were considered in the development of Service Areas (and outlined in the Priority Populations section), the data presented in support of the indicators below are not disaggregated by race/ethnicity. More detail about each indicator, including disaggregated data when available, will be made available online with the release of the RFP.

Children & Youth Are Supported by Nurturing Families & Communities






Indicator	Latest Data	Recent Trend	Why it Matters
Percent of all San Francisco Youth Ages 10-18 Involved in the Juvenile Justice System	2% 2014	 from 3% in 2010	Justice involvement drastically reduces the odds of successful transition into adulthood.
Number of Substantiated Child Maltreatment Cases per 1,000 Children	6 2015	 from 10 in 2005	Adverse childhood experiences, such as child maltreatment, increase risks that lead to recurring victimization, and poorer long-term outcomes later in life.
Percent of Youth Ages 18-24 Who Are Arrested or Incarcerated	Data Development Agenda ¹	 Historical Data Not Available	Justice involvement drastically reduces the odds of successful transition into adulthood.
Percent of Families Who Report They Feel Engaged and Connected in Their Communities	Data Development Agenda	 Historical Data Not Available	Children and youth who live in communities lacking social cohesion are at increased risk for negative psychosocial outcomes.
Percent of Youth Who Report They Feel Engaged and Connected in Their Communities	Data Development Agenda	 Historical Data Not Available	Children and youth who live in communities lacking social cohesion are at increased risk for negative psychosocial outcomes.

¹ Data for indicators on the Data Development Agenda are not currently available. We will seek to collect data on these indicators in the future.





Children & Youth Are Healthy, Physically & Emotionally

Indicator	Latest Data	Recent Trend	Why it Matters
Percent of Public School Students Who Are at a Healthy Weight	65% of 5 th Graders 2014-15	↑ from 53% of 5 th Graders in 2010-11	Children who are overweight or obese are at increased risk for physical and socio-emotional challenges as well as negative health outcomes in adulthood.
Percent of Public School Students Who Are Physically Fit	70% of 5 th Graders 2014-15	↑ from 64% of 5 th Graders in 2010-11	Regular physical activity improves health outcomes and reduces risks of obesity, diabetes, cardiovascular disease, colon cancer, depression, and anxiety.
Percent of SFUSD Students with Caring Adult Relationships in the School Environment	36% of 7 th Graders Surveyed in 2015	↑ from 31% of 7 th Graders surveyed in 2008	Children and youth with caring adult relationships demonstrate increased emotional resiliency, self-esteem, and social skills and decreased symptoms of depression and anxiety.

Children & Youth Are Ready to Learn and Succeeding in School

Indicator	Latest Data	Recent Trend	Why it Matters
Percent of Kindergarteners Who Are Ready for School	62% 2015	 Historical Data Not Available	Children who begin school with skills such as basic numeracy and the ability to get along with others demonstrate greater academic achievement later in life compared to those who do not.
Percent of Public School 3 rd Graders Above or Near State Standards in Reading	66% 2016	 from 67% in 2015	Third grade marks the transition from learning to read to reading to learn. Children who are not reading proficiently by the end of third grade are four times more likely to drop out of school.
Percent of SFUSD Elementary School Students Who Are Chronically Absent	10% 2015-16	 from 10% in 2014-15	Chronic absenteeism is associated with lower proficiency on standardized tests and decreased likelihood of high school graduation.
Percent of SFUSD 8 th Graders Who Finish Middle School Ready for High School	66% 2015-16	 from 63% in 2014-15	Studies of student performance indicate that middle school students who are off track are less likely to succeed in high school.
Percent of SFUSD Students with Positive Results in the Social Emotional Skills Areas Assessed by SFUSD	Data Development Agenda	 Historical Data Not Available	Social emotional skills refer to a broad set of competencies that students need in order to be successful as learners. They are an important complement to academic preparation, helping students succeed in school, career, and life.

Youth Are Ready for College, Work & Productive Adulthood

Indicator	Latest Data	Recent Trend	Why it Matters
Percent of SFUSD Students Who Have Been Suspended	2% 2014-15	 from 3% in 2011-12	Time spent in school, or instructional time, is critical to learning and a significant contributor to academic success. Suspensions cut into that time and compromise students' academic outcomes.
Percent of SFUSD Students Who Graduate High School within Four Years	85% 2014-15	 from 82% in 2010-11	High school completion is an essential milestone that enables the pursuit of higher education and increases the likelihood of entering careers that pay a living wage.
Percent of SFUSD High School Graduates Who Enroll in a Postsecondary Institution and Complete within Six Years	56% SFUSD Class of 2009	 from 59% for the SFUSD Class of 2007	Individuals who complete a college degree tend to earn a higher income and enjoy greater economic stability and upward mobility than those without a college degree.
Percent of San Francisco 18-24 Year Olds Who Are either Enrolled in School or Working	93% 2014	 from 88% in 2010	Youth who are neither enrolled in school nor employed are at high risk of disconnection and detrimental long-term outcomes.

APPENDIX A: CITY CHARTER AMENDMENT

SECTION. 16.108. CHILDREN AND YOUTH FUND

(a) Preamble.

(1) By overwhelmingly reauthorizing the Children's Fund in 2000 with 74 percent approval, the people of the City and County of San Francisco found and declared that the Children's Fund (now to be known as the Children and Youth Fund) is essential in ensuring the health and success of every San Francisco child.

(2) The previous investment of the Children and Youth Fund allowed for the Department of Children, Youth, and Their Families to serve over 56,000 youth in FY 2012-2013, focusing on the children with the most need.

(3) The Fund successfully stabilized and expanded services for children, youth, and their families, while leveraging other resources.

(4) Addressing the level of unmet need among children and youth remains a significant challenge. The needs of San Francisco's children have been increasing:

(A) One-third of San Francisco's African American and Latino children live below the poverty line. The number of San Francisco children in poverty has increased by 14% in the past 5 years.

(B) The federal poverty level for a family of four is \$23,000; adjusted to San Francisco, it is \$35,000. Self-sufficiency in San Francisco for a family of four is three times that amount, and over half of all families cannot meet the self-sufficiency standard. The Children and Youth Fund provides services that support families and opportunities for children and youth that are essential to meeting their needs and providing pathways out of poverty.

(C) State and federal cuts have significantly reduced children and youth services in San Francisco, including funding for child care, youth employment and high need disconnected transitional-aged youth.

(5) The reauthorization of the Children and Youth Fund will enable the Department of Children, Youth and Their Families (DCYF) to build on the previous success of the Fund and strengthen DCYF's capacity for the future, while fostering innovation and improving transparency and accountability.

(b) **Fund for Children and Youth Services.** Operative July 1, 2001, there is hereby established a fund to expand children's services, which shall be called the Children and Youth Fund ("Fund"). Monies in the Fund shall be expended or used only to provide services for children and youth as provided in this section.

(c) **Goals.** The goals of expenditures from the Fund and the planning process created in this section of the Charter shall be:

(1) To ensure that San Francisco's children are healthy, ready to learn, succeed in school and live in stable, safe and supported families and communities;

- (2) To ensure that San Francisco is a family-friendly city and to support families as an important part of the City population and civic culture;
- (3) To focus on the prevention of problems and on supporting and enhancing the strengths of children, youth and their families;
- (4) To complement the City's community development efforts;
- (5) To strengthen a community-based network of services in all neighborhoods;
- (6) To ensure that children and youth with the highest needs receive maximum benefit from the Fund and that equity is a guiding principle of the funding process;
- (7) To distribute funds based on best practices, and successful and innovative models in order to ensure maximum impact;
- (8) To the maximum extent feasible, to distribute funds equitably among services for all age groups – from infancy to transitional-aged youth;
- (9) To ensure children are provided with gender-responsive and culturally-competent services;
- (10) To strengthen collaboration around shared outcomes among all service providers for children, youth and their families, including collaboration among public agencies and non-profit organizations; and
- (11) To fill gaps in services and leverage other resources whenever feasible.

(d) **Amount.** There is hereby set aside for the Fund, from the revenues of the property tax levy, revenues in an amount equivalent to an annual tax of three cents (\$.03) per one hundred dollars (\$100) of assessed valuation for each fiscal year beginning with July 1, 2001-June 30, 2002, and ending with July 1, 2014-June 30, 2015.

For Fiscal Year 2015-2016, there is hereby set aside for the Fund, from the revenues of the property tax levy, revenues in an amount equivalent to an annual tax of three and one-quarter cents (\$.0325) per one hundred dollars (\$100) of assessed valuation for each fiscal year.

For Fiscal Year 2016-2017, there is hereby set aside for the Fund, from the revenues of the property tax levy, revenues in an amount equivalent to an annual tax of three and one half cents (\$.0350) per one hundred dollars (\$100) of assessed valuation for each fiscal year.

For Fiscal Year 2017-2018, there is hereby set aside for the Fund, from the revenues of the property tax levy, revenues in an amount equivalent to an annual tax of three and three quarters cents (\$.0375) per one hundred dollars (\$100) of assessed valuation for each fiscal year.

For Fiscal Year 2018-2019, and every fiscal year thereafter through Fiscal Year 2040-2041, there is hereby set aside for the Fund, from the revenues of the property tax levy, revenues in an amount equivalent to an annual tax of four cents (\$.04) per one hundred dollars (\$100) of assessed valuation for each fiscal year.

The Fund shall be maintained separate and apart from all other City and County funds and appropriated by annual or supplemental appropriation.

(e) **New Services.** Monies in the Fund shall be used exclusively for the costs of services to children less than 18 years old provided as part of programs that predominantly serve children less than 18 years old and for Disconnected Transitional-Aged Youth 18 through 24 years old. "Disconnected Transitional-Aged Youth" are those who: are homeless or in danger of homelessness; have dropped out of high school; have a disability or other special needs, including substance abuse; are low-income parents; are undocumented; are new immigrants and/or English Learners; are Lesbian, Gay, Bisexual, Transgender, Queer, and Questioning ("LGBTQQ"); and/or are transitioning from the foster care, juvenile justice, criminal justice or special education system. Monies from the Fund shall not be appropriated or expended for services that received any of the funds included in the higher of the Controller's baseline budget covering July 1, 2000-June 30, 2001 appropriations, or the Controller's baseline budget covering July 1, 1999-June 30, 2000 appropriations, whether or not the cost of such services increases. Nor shall monies from the Fund be appropriated or expended for services that substitute for or replace services included or partially included in the higher of the two baseline budgets, except and solely to the extent that the City ceases to receive federal, state or private agency funds that the funding agency required to be spent only on those services. The Controller's baseline budget shall mean the Controller's calculation of the actual amount of City appropriations for services for children that would have been eligible to be paid from the Fund but are paid from other sources.

(f) **Eligible Uses.** The City shall only use monies from the Fund for the following purposes:

(1) Services for children up to 18 years old and Disconnected Transitional-Aged Youth up to and including 24 years old, including:

(A) Affordable child care and early education;

(B) Recreation, cultural and after-school programs, including without limitation, arts programs;

(C) Health services, including prevention, education, and behavioral and mental health services;

(D) Training, employment and job placement;

(E) Youth empowerment and leadership development;

(F) Youth violence prevention programs;

(G) Youth tutoring and educational enrichment programs;

(H) Family and parent support services;

(I) Support for collaboration among grantees to enhance service delivery and provider capacity-building, and for community development efforts; and

(J) Services responsive to issues of gender, sexual orientation, and gender identification, including, but not limited to, services to address the needs of girls and LGBTQQ communities.

(2) Funding for the Department of Children, Youth and Their Families ("DCYF") and the Children, Youth and Their Families Oversight and Advisory Committee created in Section 16.108-1 ("Oversight and Advisory Committee").

(3) Administration of the Fund and evaluation of Fund goals and services.

(4) Technical assistance and capacity-building for service providers and community-based partners.

(g) **Excluded Services.** Notwithstanding subsection (f), services for children and Disconnected Transitional-Aged Youth paid for by the Fund shall not include:

(1) Services provided by the Police Department or other law enforcement agencies, courts, the District Attorney, Public Defender, City Attorney; or the Fire Department; detention or probation services mandated by state or federal law; or public transportation;

(2) Any service that benefits children and Disconnected Transitional-Aged Youth incidentally or as members of a larger population including adults;

(3) Any service for which a fixed or minimum level of expenditure is mandated by state or federal law, to the extent of the fixed or minimum level of expenditure;

(4) Acquisition of any capital item not for primary and direct use by children and Disconnected Transitional-Aged Youth;

(5) Acquisition (other than by lease for a term of ten years or less) of any real property or land, or capital expenditures, or predevelopment or construction costs for housing;

(6) Maintenance, utilities or any similar operating costs of any facility not used primarily and directly by children and Disconnected Transitional-Aged Youth, or of any recreation or park facility (including a zoo), library, hospital, or housing; or

(7) Medical health services, other than prevention, education, and behavioral and mental health support services.

(h) **Baseline.** The Fund shall be used exclusively to increase the aggregate City appropriations and expenditures for those services for children and Disconnected Transitional-Aged Youth that are eligible to be paid from the Fund (exclusive of expenditures mandated by state or federal law). To this end, the City shall not reduce the amount of such City appropriations for eligible services (not including appropriations from the Fund and exclusive of expenditures mandated by state or federal law) under this section below the amount so appropriated for the fiscal year 2000-2001 ("the base year") as set forth in the Controller's baseline budget, as adjusted ("the base amount").

The Controller shall calculate City appropriations made in fiscal year 2013-2014 for services for Disconnected Transitional-Aged Youth aged 18 through 24 years. Beginning with fiscal year 2014-2015, that amount shall be added to the base amount and adjusted as provided below. The City shall not reduce the amount of such City appropriations for services for Disconnected Transitional-Aged Youth (not including appropriations from the Fund and exclusive of expenditures mandated by state or federal law) under this section below the amount so appropriated for fiscal year 2013-2014, as adjusted.

The base amount shall be adjusted for each year after the base year by the Controller based on calculations consistent from year to year by the percentage increase or decrease in aggregate City and County discretionary revenues. In determining aggregate City and County discretionary revenue, the Controller shall only include revenues received by the City and County that are unrestricted and may be used at the option of the Mayor and the Board of Supervisors for any lawful City purpose. The method used by the Controller to determine discretionary revenues shall be consistent with method used by the Controller to determine the Library and Children's Baseline Calculations dated June 20, 2000, which the Controller shall place on file with the Clerk of the Board in File No. 000952. Errors in the Controller's estimate of discretionary revenues for a fiscal year shall be corrected by an adjustment in the next year's estimate. Within 90 days following the end of each fiscal year through Fiscal Year 2040-2041, the Controller shall calculate and publish the actual amount of City appropriations for services for children and Disconnected Transitional-Aged Youth that would have been eligible to be paid from the Fund but are paid from other sources, separately identifying expenditures mandated by state or federal law.

(i) **Five-Year Planning Cycle.** The City shall appropriate monies from the Fund according to a five-year planning process. This process is intended to: (1) increase transparency, accountability, and public engagement; (2) provide time and opportunities for community participation and planning; (3) ensure program stability; and (4) maximize the effectiveness of the services funded.

(1) **Year 1 – Community Needs Assessment.** During every fifth fiscal year beginning with Fiscal Year 2015-2016, DCYF shall conduct a Community Needs Assessment (CNA) to identify services to receive monies from the Fund. The CNA should include qualitative and quantitative data sets collected through interviews, focus groups, surveys, or other outreach mechanisms to determine service gaps in programming for children, youth, and families. Subject to the budgetary and fiscal provisions of the Charter, DCYF may contract with consultants and outside experts for such services as the department may require to prepare the CNA. DCYF shall undertake a robust community process in every supervisorial district, soliciting input from a diverse cross-section of parents, youth, non-profit organizations, and other key stakeholders to develop the CNA:

(A) DCYF shall develop a plan for how to conduct the CNA. The CNA shall include an equity analysis of services and resources for parents, children, and youth. DCYF shall develop a set of equity metrics to be used to establish a baseline of existing services and resources in low-income neighborhoods and disadvantaged communities, compared to services and resources available in the City as a whole. The outreach for the CNA shall create opportunities for parents, youth, nonprofit agencies, and other members of the public, to provide input. By September 1, DCYF shall provide its plan for conducting the CNA to the Oversight and Advisory Committee, the Service Provider Working Group created in Section 16.108-1(e), and the Board of Supervisors. The plan shall be a public document.

(B) By March 1, DCYF shall complete a draft CNA and provide this draft to the Oversight and Advisory Committee and the Service Provider Working Group for review. DCYF shall also provide the draft CNA to interested City departments, including the First Five Commission, the Office of Early Care and Education (or any successor entity), the Recreation and Park Commission, the Health Commission, the Human Services Commission, the Youth Commission, the Juvenile Probation Commission, the Adult

Probation Department, the Commission on the Status of Women, the Police Commission, the Library Commission, and the Arts Commission.

(C) By April 1, DCYF shall submit a final version of the CNA to the Oversight and Advisory Committee and the Board of Supervisors. The final version may incorporate any comments or suggestions made by the public or by the agencies that received copies of the draft CNA.

(D) By May 1, the Oversight and Advisory Committee shall provide input on, approve or disapprove the CNA. If the Oversight and Advisory Committee disapproves the report, DCYF may modify and resubmit the report.

(E) By June 1, the Board of Supervisors shall consider and approve or disapprove, or modify, the CNA. If the Board disapproves the CNA, DCYF may modify and resubmit the CNA, provided, however, that the City may not expend monies from the Fund until the Board of Supervisors has approved the CNA.

(2) Year 2 – Services and Allocation Plan. During every fifth fiscal year beginning with Fiscal Year 2016-2017, DCYF shall prepare a Services and Allocation Plan ("SAP") to determine services eligible to receive monies from the Fund. DCYF shall use the following process to prepare the SAP:

(A) DCYF shall prepare a draft SAP in consultation with interested City departments, including the First Five Commission, the Office of Early Care and Education (or any successor entity), the Recreation and Park Commission, the Health Commission, the Human Services Commission, the Youth Commission, the Juvenile Probation Commission, the Adult Probation Department, the Commission on the Status of Women, the Police Commission, the Library Commission, and the Arts Commission, as well as the San Francisco Unified School District, community-based service providers, parents, children, youth, and other members of the public. The SAP must:

- (i) Demonstrate consistency with the CNA and with Citywide vision and goals for children and families;
- (ii) Include all services for children and Disconnected Transitional-Aged Youth;
- (iii) Be outcome-oriented and include goals and measurable and verifiable objectives and outcomes;
- (iv) Include capacity-building and evaluation of services as separate funding areas;
- (v) State how services will be coordinated and have specific amounts allocated towards specific goals, service models, populations and neighborhoods;
- (vi) Include funding for youth-initiated projects totaling at least 3 percent of the total proposed expenditures from the Fund for the cycle;
- (vii) Include evaluation data from the previous funding cycle and the details of the Children and Youth Baseline; and,

(viii) Incorporate strategies to coordinate and align all services for children funded by all governmental or private entities and administered by the City, whether or not those services are eligible to receive monies from the Fund.

(B) The SAP shall include an equity analysis of services and resources for parents, children and youth. Using the equity metrics developed for preparation of the CNA, the SAP shall compare proposed new, augmented, and coordinated services and resources for low-income neighborhoods and disadvantaged communities with services and resources available to the City as a whole.

(C) Subject to the budgetary and fiscal provisions of the Charter, DCYF may contract with consultants and outside experts for such services as the department may require to prepare the SAP, including the equity analysis of services and resources for parents, children and youth.

(D) By March 1, DCYF shall provide the draft SAP to the Oversight and Advisory Committee and the Service Provider Working Group. DCYF shall also provide the draft SAP to the San Francisco Unified School District and interested City departments, including the First Five Commission, the Office of Early Care and Education (or any successor entity), the Recreation and Park Commission, the Health Commission, the Human Services Commission, the Youth Commission, the Juvenile Probation Commission, the Adult Probation Department, the Commission on the Status of Women, the Police Commission, the Library Commission and the Arts Commission.

(E) By April 1, DCYF shall submit a final version of SAP to the Oversight and Advisory Committee and the Board of Supervisors. The final version may incorporate any comments or suggestions made by the public or by the agencies that received copies of the draft SAP.

(F) By May 1, the Oversight and Advisory Committee shall approve or disapprove the SAP. If the Oversight and Advisory Committee disapproves the SAP, DCYF may modify and resubmit the SAP.

(G) By June 1, the Board of Supervisors shall consider and approve or disapprove, or modify, the SAP. If the Board disapproves the SAP, DCYF may modify and resubmit the SAP, provided, however, that the City may not expend monies from the Fund until the SAP has been approved by the Board of Supervisors.

(H) During subsequent years of the planning cycle, DCYF, with the approval of the Oversight and Advisory Committee and the Board of Supervisors, may amend the SAP to address emerging needs.

(3) Year 3 – Selection of Contractors. During every fifth fiscal year beginning with Fiscal Year 2017-2018, DCYF shall conduct competitive solicitations for services to be funded from the Fund.

(4) Year 4 – Service Cycle Begins. Contracts for services shall start on July 1 of Year 4 of the planning cycle, beginning with Fiscal Year 2018-2019. During subsequent years of the planning cycle, DCYF, with the approval of the Oversight and Advisory Committee, may issue supplemental competitive

solicitations to address amendments to the SAP and emerging needs. All expenditures for services from the Fund shall be consistent with the most recent CNA and SAP.

(5) DCYF may recommend, and the Oversight and Advisory Committee and the Board of Supervisors may approve, changes to the due dates and timelines provided in this subsection (i). The Board of Supervisors shall approve such changes by ordinance.

(j) **Evaluation.** DCYF shall provide for the evaluation on a regular basis of all services funded through the Fund, and shall prepare on a regular basis an Evaluation and Data Report for the Oversight and Advisory Committee. Subject to the budgetary and fiscal provisions of the Charter, DCYF may contract with consultants and outside experts for such services as the department may require to conduct such evaluations and to prepare the Evaluation and Data Report.

(k) **Selection of Contractors.** The Oversight and Advisory Committee shall recommend standards and procedures for the selection of contractors to be funded from the Fund. It shall be the policy of the City to use competitive solicitation processes where appropriate and to give priority to the participation of non-profit agencies.

(l) Implementation.

(1) In implementation of this Section 16.108, facilitating public participation and maximizing availability of information to the public shall be primary goals.

(2) DCYF shall administer the Fund and prepare the CNA and the SAP pursuant to this Section 16.108.

(3) The Board of Supervisors may by ordinance implement this Section 16.108.

(m) **Effect of Procedural Errors.** No appropriation, contract or other action shall be held invalid or set aside by reason of any error, including without limitation any irregularity, informality, neglect or omission, in carrying out procedures specified in subsections (i) through (l) unless a court finds that the party challenging the action suffered substantial injury from the error and that a different result would have been probable had the error not occurred.

(Amended November 2000; November 2014)

APPENDIX B: CITYWIDE INVESTMENT IN CHILDREN AND YOUTH SERVICES

One of DCYF's goals is to promote greater coordination and collaboration among City departments to ensure that the dollars spent on services for children and youth are impactful. Towards this end, DCYF routinely reviews data on the City's investment in children and youth services.

The information for this analysis is from a fiscal mapping survey conducted by staff of the Our Children, Our Families Council during the summer of 2015. The survey aimed to collect data from City departments and the San Francisco Unified School District about budgeted expenditures for fiscal years 2015-2016 and 2016-2017 serving children and youth ages 0 to 24 and/or their families.¹ The survey covered all sources of funding administered by City departments and SFUSD, including local, state, federal, and private dollars. The budgeted expenditures included in the survey covered both direct programmatic expenditures, such as direct services for children and youth, as well as indirect expenditures, such as facilities, business services, and overhead.

Below are descriptions of the fiscal and programmatic information collected by the OCOF survey that are presented in this section.

- ❖ **Funding Source:** The level of government or type of entity that was the source of the funding. Categories include *City, State, Federal, Blended: State/Federal, Private/Philanthropy, SFUSD, and Other.*
- ❖ **Program Type:** One of 13 program types:
 - *Direct Instruction:* Expenditures associated with the operating costs of direct classroom instruction including staff salary and benefits, facilities and material costs.
 - *Child Care and Early Learning (ages 0-5):* Funding of direct child care and/or early care and education services for children from birth through preschool age.
 - *Out-of-School Time:* Programs providing after-school, summer, or non-school day activities and programming for school aged children. Examples include programs and activities that promote the cultural enrichment of children (art, dance, music, creative expression), fitness and recreation, mentorship, youth empowerment and leadership development, etc.
 - *Employment:* Programs with a primary focus on preparing youth for employment through job readiness training, vocational/employment training, and/or work experience opportunities.
 - *Family Support/Family Engagement:* Programs that are designed to strengthen families, helping parents to raise their children, become self-sufficient and take an active role in their communities. Examples include family resource centers, respite or drop-in child care, parenting education, or family case management services.

¹ Programs and services considered to be universal services that benefit all City residents more or less equally, such as bus and transit operations or expenditures related to the maintenance of public parks, were excluded from the survey.

- *Health-Behavioral*: Programs whose primary purpose is to provide case management, general counseling and mental health services to children, youth and families as well as crisis intervention.
 - *Health-Primary Care*: Programs whose primary purpose is to provide primary health services.
 - *Shelter and Housing*: Program whose primary purpose is to provide shelter or supportive housing, and related services to populations in need.
 - *Child Protection*: Any child protection activities not included in other categories.
 - *Adult/Juvenile Justice and Violence Prevention*: Programs whose primary purpose is to address the needs of individuals involved in the justice system.
 - *Safety Net/Basic Needs*: Programs whose primary purpose is to prevent children and families from falling into poverty by offering cash transfers, in-kind transfers, price subsidies, fee waivers and exemptions to help cover the costs of food, utilities, public transport, healthcare or schooling.
 - *Transportation*: Programs whose primary purpose is to provide access to transportation services.
 - *Other Children, Youth and Family Activities*: Programs that do not fit in any of the above categories.
- ❖ **Ages Served**: The target age group of the budgeted expenditure: 0 to 5 years old, school-aged youth (6 to 17 years old), transitional aged youth (18 to 24 years old), or families with children or youth. If a program or service served more than one of these age groups, respondents reported the estimated percentage of the budgeted expenditure for each group.

To assist City departments in responding to the survey, OCOF held an information session for budget analysts and other City staff that provided background on the project and an opportunity to ask questions. OCOF staff also provided one-on-one technical assistance to departments that requested support and conducted follow-up with several departments to clarify responses after an initial analysis of the survey data had been completed.

LIMITATIONS

The City's investment in services for children, youth, and their families is difficult to determine with high precision. City agencies and departments do not regularly classify the programs and services in their budgets according to their expected impact on children, youth, and families. While the information reported by City departments to OCOF can provide useful estimates of the City's overall investments in these types of services, the estimates are subject to various sources of error. For example, one budget line item in a department's response to the survey may encompass a wide range of programming for children and youth, so the Program Type may be difficult to categorize. Additionally, departments' survey responses represent 2015 point-in-time estimates of budgeted expenditures for fiscal years 2015-16 and 2016-17 and do not reflect recent changes due to budget or policy shifts. San Francisco voters passed several ballot measures during the November 2016 election that may have had an impact on departmental budgets and spending on services for children, youth, and families since the date the survey was completed.

While these limitations are important to keep in mind, the data collected by OCOF provide a helpful overview of the City's investments in programs and services for children, youth, and their families at a high

level. Examining the data at a more granular level (i.e. by age group or program type within a City department) requires care given the nature of the collection of the data.

RESULTS

The tables on the following pages reflect only the responses of City departments reporting budgeted expenditures for children, youth, and/or families that exceeded \$10,000,000 in fiscal year 2015-16. The total amount budgeted by these departments sums to about \$780,000,000. In total, 28 City departments responded to the survey and reported budgeted expenditures for children, youth, and/or families totaling \$810,000,000 in fiscal year 2015-16.²

² Responding City agencies and departments with budgeted expenditures for children and youth ages 0 to 24 and/or their families include the Academy of Sciences; the Adult Probation Department; the Arts Commission; the Asian Art Museum; the Board of Supervisors; Child Support Services; First 5 San Francisco; the Department of Children, Youth and Their Families; the Department of Public Health; the Department of Public Works; the Department on the Status of Women; the District Attorney's Office; the Human Services Agency; the Juvenile Probation Department; the Mayor's Office of Housing and Community Development; the Municipal Transportation Agency; the Office of Civic Engagement and Immigrant Affairs; the Office of Early Care and Education; the Office of Economic and Workforce Development; the Office of the Treasurer & Tax Collector; the Planning Department; the Police Department; the Public Defender's Office; the Public Library; the Public Utilities Commission; the Recreation and Parks Department; the San Francisco International Airport; the Sheriff's Department; and the Port of San Francisco. Note that a small number of City departments and agencies, such as the City Attorney's Office and the Department of the Environment, reported zero budgeted expenditures for programs or services that specifically targeted children, youth, or their families.

Figure 6. CITY INVESTMENTS IN CHILDREN, YOUTH, AND/OR THEIR FAMILIES BY FUNDING SOURCE

Funding Source	FY2015-16 Investment
City	\$371,421,387
Blended: State/Federal	\$227,238,346
Other	\$102,388,290
State	\$51,640,761
Federal	\$14,094,893
SFUSD	\$8,596,000
Private/Philanthropy	\$4,079,206
Not Specified	\$155,000
Grand Total	\$779,613,884

Figure 7. CITY INVESTMENTS IN CHILDREN, YOUTH, AND/OR THEIR FAMILIES BY DEPARTMENT

Department	FY2015-16 Investment
Human Services Agency	\$255,221,309
Department of Children, Youth and Their Families ³	\$168,204,629
Department of Public Health	\$160,416,097
Office of Early Care and Education	\$59,323,006
Juvenile Probation	\$42,159,630
Sheriff's Department	\$24,638,847
Municipal Transportation Agency	\$19,216,764
Public Library	\$13,992,178
Child Support Services	\$12,926,081
Children and Families Commission - First 5	\$11,977,010
Recreation and Parks	\$11,538,333
Grand Total	\$779,613,884

Figure 8. CITY INVESTMENTS IN CHILDREN, YOUTH, AND/OR THEIR FAMILIES BY DEPARTMENT AND FUNDING SOURCE

Department / Funding Source	FY2015-16 Investment
Human Services Agency	\$255,221,309
Blended: State/Federal	\$192,609,840
City	\$26,607,161
Federal	\$10,846,530
Private/Philanthropy	\$150,000
State	\$25,007,778
Department of Children, Youth and Their Families	\$168,204,629
City	\$163,564,451
Federal	\$1,461,108
Private/Philanthropy	\$204,206

³ DCYF's budget includes \$70,414,117 in Public Education Enrichment Fund (PEEF) and PEEF Baseline funds, which support SFUSD purposes.

Department / Funding Source	FY2015-16 Investment
State	\$2,974,864
Department of Public Health	\$160,416,097
Blended: State/Federal	\$19,143,607
City	\$35,446,940
Federal	\$1,460,509
Other	\$98,348,633
SFUSD	\$325,000
State	\$5,536,407
Not Specified	\$155,000
Office of Early Care and Education	\$59,323,006
Blended: State/Federal	\$2,558,818
City	\$55,783,497
Private/Philanthropy	\$325,000
State	\$655,691
Juvenile Probation	\$42,159,630
City	\$36,436,258
Federal	\$112,236
State	\$5,611,136
Sheriff's Department	\$24,638,847
City	\$16,150,363
Other	\$217,484
SFUSD	\$8,271,000
Municipal Transportation Agency	\$19,216,764
City	\$12,052,036
Other	\$3,672,343
Private/Philanthropy	\$3,400,000
State	\$92,385
Public Library	\$13,992,178
City	\$13,842,348
Other	\$149,830
Child Support Services	\$12,926,081
Blended: State/Federal	\$12,926,081
Children and Families Commission - First 5	\$11,977,010
Federal	\$214,510
State	\$11,762,500
Recreation and Parks	\$11,538,333
City	\$11,538,333
Grand Total	\$779,613,884

Figure 9. CITY INVESTMENTS IN CHILDREN, YOUTH, AND/OR THEIR FAMILIES BY PROGRAM TYPE

Program Type	FY2015-16 Investment
Child Protection	\$138,129,964
Health-Behavioral	\$103,708,481
Child Care and Early Learning (ages 0-5)	\$102,329,956
Safety Net/Basic Needs	\$94,807,110

APPENDIX B: CITYWIDE INVESTMENT IN CHILDREN AND YOUTH SERVICES

Adult/Juvenile Justice and Violence Prevention	\$84,868,868
Direct Instruction	\$64,600,000
Out-of-School Time	\$50,430,623
Not Specified	\$34,901,088
Shelter and Housing	\$34,694,402
Family Support/Family Engagement	\$21,663,311
Employment	\$18,064,561
Other Children, Youth and Family Activities	\$15,347,571
Health-Primary Care	\$9,615,466
Transportation	\$4,946,711
Early Learning	\$1,505,772
Grand Total	\$779,613,884

Figure 10. CITY INVESTMENTS IN CHILDREN, YOUTH, AND/OR THEIR FAMILIES BY DEPARTMENT AND PROGRAM TYPE

Department / Program Type	FY2015-16 Investment
Human Services Agency	\$255,221,309
Child Care and Early Learning (ages 0-5)	\$22,520,515
Child Protection	\$135,726,984
Employment	\$4,143,698
Family Support/Family Engagement	\$1,728,488
Health-Behavioral	\$8,069,569
Health-Primary Care	\$476,848
Safety Net/Basic Needs	\$47,086,437
Shelter and Housing	\$34,694,402
Transportation	\$774,368
Department of Children, Youth and Their Families	\$168,204,629
Adult/Juvenile Justice and Violence Prevention	\$18,057,458
Child Care and Early Learning (ages 0-5)	\$14,574,194
Direct Instruction	\$64,600,000
Employment	\$13,920,863
Family Support/Family Engagement	\$1,456,984
Health-Behavioral	\$9,245,795
Health-Primary Care	\$3,206,479
Other Children, Youth and Family Activities	\$2,453,172
Out-of-School Time	\$38,955,485
Safety Net/Basic Needs	\$1,734,199
Department of Public Health	\$160,416,097
Child Care and Early Learning (ages 0-5)	\$1,474,110
Family Support/Family Engagement	\$215,095
Health-Behavioral	\$84,548,632
Health-Primary Care	\$5,932,139
Safety Net/Basic Needs	\$33,345,033
Not Specified	\$34,901,088
Office of Early Care and Education	\$59,323,006
Child Care and Early Learning (ages 0-5)	\$59,323,006

APPENDIX B: CITYWIDE INVESTMENT IN CHILDREN AND YOUTH SERVICES

Department / Program Type	FY2015-16 Investment
Juvenile Probation	\$42,159,630
Adult/Juvenile Justice and Violence Prevention	\$42,159,630
Sheriff's Department	\$24,638,847
Adult/Juvenile Justice and Violence Prevention	\$24,638,847
Municipal Transportation Agency	\$19,216,764
Child Protection	\$2,402,980
Safety Net/Basic Needs	\$12,641,441
Transportation	\$4,172,343
Public Library	\$13,992,178
Adult/Juvenile Justice and Violence Prevention	\$12,933
Other Children, Youth and Family Activities	\$11,923,060
Out-of-School Time	\$2,056,185
Child Support Services	\$12,926,081
Family Support/Family Engagement	\$12,926,081
Children and Families Commission - First 5	\$11,977,010
Child Care and Early Learning (ages 0-5)	\$4,438,131
Family Support/Family Engagement	\$5,336,663
Health-Behavioral	\$1,844,485
Other Children, Youth and Family Activities	\$357,731
Recreation and Parks	\$11,538,333
Early Learning	\$1,505,772
Other Children, Youth and Family Activities	\$613,608
Out-of-School Time	\$9,418,953
Grand Total	\$779,613,884

APPENDIX C: RELATIONSHIP BETWEEN FY2016-17 STRATEGIES AND FY2018-23 SERVICE AREAS

DCYF projects to allocate roughly \$117 million annually between fiscal years 2018-19 and 2022-23 toward the Service Areas described in this plan. This is roughly \$8 million more than the \$109 million that DCYF currently allocates toward direct grants, work orders, and professional services contracts in fiscal year 2016-17. The growth in funding is primarily driven by projected growth in the Children and Youth Fund resulting from the final phased increases of the property tax set aside to the full four cents per every \$100 of assessed property value by FY2018-19 as per City Charter requirements.

Figure 11 shows how DCYF's FY2016-17 funding strategies relate to the Service Areas described in this plan. While our existing funding strategies can roughly be mapped onto the new Service Areas, the mapping does not imply that the strategy structures (service models, requirements, etc.) will exist in their current forms in the RFP. The Service Areas & Allocations section of this plan describes the types of services that we expect to fund in each Service Area. Further details about the particular service models and requirements will be provided in the RFP.

Figure 11. CROSSWALK BETWEEN CURRENT FUNDING STRATEGIES AND FY2018-23 SERVICE AREAS

Current Funding Strategy	FY2018-23 Service Area
Comprehensive K-8 Community-based Afterschool	Out of School Time
Comprehensive K-8 School-based Before & Afterschool Scholarships	Out of School Time
Comprehensive K-8 Summer Learning Programs	Out of School Time
DCYF ExCEL Match School Year	Out of School Time
DCYF ExCEL Match Summer	Out of School Time
Beacon Initiative	Out of School Time
Summer Transitions	Educational Supports
Alternative Education	Educational Supports
Specialized K-8	Enrichment, Leadership & Skill Building
Specialized K-8 Assigned	Enrichment, Leadership & Skill Building
Youth Empowerment Fund: Youth-led Organizing	Enrichment, Leadership & Skill Building
Youth Empowerment Fund: Youth-led Philanthropy	Enrichment, Leadership & Skill Building
Specialized Teen	Enrichment, Leadership & Skill Building
English Learner Leadership	Enrichment, Leadership & Skill Building
LGBTQQ Leadership & Allyship Program	Enrichment, Leadership & Skill Building
Secondary Prevention	Enrichment, Leadership & Skill Building
Diversion	Justice Services
Detention Alternatives	Justice Services
Detention-Based Services	Justice Services
Aftercare/Reentry	Justice Services
Shelter	Justice Services
Youth Workforce Development	Youth Workforce Development
Youth Workforce Development – High School Partnerships	Youth Workforce Development

APPENDIX C: RELATIONSHIP BETWEEN FY2016-17 STRATEGIES AND FY2018-23 SERVICE AREAS

Current Funding Strategy	FY2018-23 Service Area
Youth Workforce Development for Justice System Involved Youth	Youth Workforce Development
Career Awareness	Youth Workforce Development
Creating and Managing Private Sector Opportunities	Youth Workforce Development
MYEEP	Youth Workforce Development
YouthWorks	Youth Workforce Development
Transitional Age Youth, TAY Collaborative, & TAY Innovation	Youth Workforce Development & Educational Supports
Health and Wellness	Emotional Well-Being
Black to the Future	Family Empowerment
Roadmap to Peace	Family Empowerment
Family Resource Centers	Family Empowerment
System Support & Development	Outreach & Access
SF Team Continuing Site	Technical Assistance & Capacity Building
SF Team New Site	Technical Assistance & Capacity Building
Science, Technology, Engineering, and Math Infusion	Technical Assistance & Capacity Building

APPENDIX D: INTERDEPARTMENTAL PARTNERSHIPS

Figure 12 provides additional information about DCYF's FY 16-17 programmatic work orders, referred to as interdepartmental partnerships going forward. This table provides the City Department receiving funds from DCYF, the category of expenditure, a program descriptor, and a crosswalk of how the program fits into the new service areas of the SAP. While these funds are subject to annual agreement between departments, the general expectation is that these arrangements continue, and any changes should require careful discussion and planning between agencies.

DCYF currently partners with ten other City departments to provide services to the community. Of the total funding, about 80% are funds going to community-based organizations through the partner agency. Organizations can compete for these funds as part of the partner department's contracting policies, although DCYF has involvement and oversight related to its contribution of funds.

Figure 12. FY 2016-17 INTERDEPARTMENTAL PARTNERSHIPS (PROGRAMMATIC WORK ORDERS)

City Department	Expenditure Type	FY2016-17 Program	Service Area
Arts Commission	Departmental Direct Expenditures	WritersCorps Program	Enrichment, Leadership & Skill Building
District Attorney	CBO Contracts	Juvenile Restorative Justice Program	Justice Services
Department of Public Health	CBO Contracts	Adolescent Health Working Group (AHWG)	Emotional Well-Being
Department of Public Health	CBO Contracts	Early and Periodic Screening, Diagnostic and Treatment (EPSDT)	Emotional Well-Being
Department of Public Health	CBO Contracts	Street Violence Intervention Program (SFSVIP)	Outreach & Access
Department of Public Health	CBO Contracts	Early Childhood Mental Health Consultation Initiative	Early Care & Education
Department of Public Health	CBO Contracts	Community Health Programs for Youth	Emotional Well-Being
Department of Public Health	CBO Contracts	Intensive Supervision and Clinical Services	Justice Services
Department of Public Health	CBO Contracts	LGBTQ Youth Behavioral Health Services	Emotional Well-Being
Department of Public Health	CBO Contracts	Mental Health & Secondary Services for At-Risk/Juvenile Justice	Justice Services
Department of Public Health	CBO Contracts	Wellness Centers	Emotional Well-Being

City Department	Expenditure Type	FY2016-17 Program	Service Area
Department of Public Health	Departmental Direct Expenditures	Children's Oral Health	<i>Funds expected to shift to DPH</i>
Department of Public Health	Departmental Direct Expenditures	SF Healthy Kids (Ages 0-18)	Outreach & Access
Department of Public Health	Departmental Direct Expenditures	SF Shape Up	Outreach & Access
Department of Public Health	Departmental Direct Expenditures	Family Training Institute	Family Empowerment
Department of Public Health	Professional Services	Transgender Youth Services - Medical and Psychological Care	<i>Funds expected to shift to DPH</i>
Department of Public Works	CBO Contracts	Summer Youth Employment Program	Youth Workforce Development
First 5	CBO Contracts	Family Resource Center (FRC) Initiative	Family Empowerment
First 5	CBO Contracts	FRC Education Liaisons at HOPE SF Sites	Educational Supports
First 5	CBO Contracts	Inclusion Access	Family Empowerment
First 5	CBO Contracts	Outreach & Education to Parents and Caregivers - SFUSD Enrollment	Technical Assistance & Capacity Building
First 5	CBO Contracts	Quality Improvement (QRIS to ECE)	Early Care & Education
First 5	CBO Contracts	Quality Assessments of ECE Site (Rating)	Early Care & Education
First 5	CBO Contracts	SF Family Support Network	Family Empowerment
First 5	CBO Contracts	Special Needs Inclusion Project (SNIP)	Technical Assistance & Capacity Building
First 5	Professional Services	FRC Evaluation	Evaluation
Human Services Agency	CBO Contracts	Administrators - Family Childcare Network [City Childcare]	Early Care & Education
Human Services Agency	CBO Contracts	Childcare Subsidies [City Childcare]	Early Care & Education
Human Services Agency	CBO Contracts	ACCESS Program for homeless families [City Childcare]	Early Care & Education
Human Services Agency	CBO Contracts	Childcare Subsidies for low-income families [City Childcare]	Early Care & Education
Human Services Agency	CBO Contracts	C-WAGES Program [Child Care Provider Wages Plus]	Early Care & Education
Human Services Agency	CBO Contracts	Quality Gap Request [City Childcare]	Early Care & Education

City Department	Expenditure Type	FY2016-17 Program	Service Area
Human Services Agency	CBO Contracts	Reconfigured Title V Operating Grants [City Childcare]	Early Care & Education
Human Services Agency	CBO Contracts	San Francisco Child Care Connections (SF3C) [City Childcare]	Early Care & Education
Human Services Agency	CBO Contracts	Field Building and Peer Support Resources for Centers [City Childcare]	Early Care & Education
Human Services Agency	CBO Contracts	Commercially Sexually Exploited Children (CSEC) Response Program	Emotional Well-Being
Human Services Agency	CBO Contracts	Home Visiting Services	<i>Funds under discussion</i>
Human Services Agency	Departmental Direct Expenditures	OECE Staff Cost Share	Early Care & Education
Human Services Agency	Professional Services	Professional Development for ECE [Child Care Provider Wages Plus]	Early Care & Education
Mayor's Office of Housing & Community Development	CBO Contracts	HOPE SF Service Connection	Educational Supports
Public Defender	Departmental Direct Expenditures	Outreach and Access - Mo' Magic	Outreach & Access
Public Defender	Professional Services	Juvenile Theft Prevention Program	Justice Services
Recreation and Parks Department	Departmental Direct Expenditures	Youth Arts Programming	Enrichment, Leadership & Skill Building
Recreation and Parks Department	Departmental Direct Expenditures	Workreation - Youth Employment Program	Youth Workforce Development
City Administrator	CBO Contracts	OCEIA - Deferred Action San Francisco Program	Outreach & Access
City Administrator	CBO Contracts	Neighborhood Arts Collaborative - Grants For The Arts	Technical Assistance & Capacity Building

APPENDIX E: EVALUATION REPORTS

DCYF relied on the learnings from evaluation conducted in the 2013-2017 Funding Cycle to inform the development of our SAP. Many of these reports are available on the DCYF website at <http://www.dcyf.org/index.aspx?page=55>.

First Five San Francisco. (2016). Community Report: 2015-2016.

San Francisco Dept. of Children, Youth and Their Families & SFUSD School Health Dept. (2016). Evaluating the San Francisco Wellness Initiative: Promising Practices, Key Findings, & Recommendations. Oakland, CA: Peterson, A., & Shields, J., ETR.

San Francisco Dept. of Children, Youth and Their Families. (2013). Violence Prevention Initiative (VPI) and Youth Workforce Development- High Risk (YWD-HR): Evaluation). San Francisco, CA: O'Brien-Strain, M., Theobald, N., Gunther, K., Rosenberger, A., Marin, S. V., Mission Analytics Group, Inc.

San Francisco Dept. of Children, Youth and Their Families. (2013). Violence Prevention Initiative and Youth Workforce Development- High Risk: Reaching In-Risk Youth. San Francisco, CA: Mission Analytics Group, Inc.

San Francisco Dept. of Children, Youth and Their Families. (2014). DCYF Out-of-School Time Strategy: Analyses Conducted. Oakland, CA: Public Profit.

San Francisco Dept. of Children, Youth and Their Families. (2014). Supporting Improved Program Quality: Lessons Learned from DCYF's 2014 Capacity-Building Training Efforts for Specialized Teen, Youth-Led Organizing, and Youth-Led Philanthropy Programs. Oakland, CA: Social Policy Research Associates.

San Francisco Dept. of Children, Youth and Their Families. (2014). Does VPI Reach Students at Risk of Juvenile Justice Involvement? Violence Prevention Initiative and Youth Workforce Development. San Francisco, CA: Mission Analytics Group, Inc.

San Francisco Dept. of Children, Youth and Their Families. (2014). SFUSD Student Characteristics of Violence Prevention Initiative and Youth Workforce Development- High Risk Participants (Revised). San Francisco, CA: Theobald, N., O'Brien-Strain, M., Moody, J., Marin, S. V., Mission Analytics Group, Inc.

San Francisco Dept. of Children, Youth and Their Families. (2014). The Violence Prevention Initiative and Youth Workforce Development – Justice System Involved Referral Process Analysis. San Francisco, CA: Gunther, K., Marin, S. V., O'Brien-Strain, M., Mission Analytics Group, Inc.

San Francisco Dept. of Children, Youth and Their Families. (2015). Specialized Teen and Youth Empowerment Programs Annual Report: FY2013-14. Oakland, CA: Sinicrope, C., & Lewis-Charp, H., Social Policy Research Associates.

San Francisco Dept. of Children, Youth and Their Families. (2015). Youth Workforce Development Programs Annual Report: FY2013-14. Oakland, CA: Betesh, H., Leshnick, S., & Sinicrope, C., Social Policy Research Associates.

San Francisco Dept. of Children, Youth and Their Families. (2016). DCYF Overview Brief. San Francisco, CA.

San Francisco Dept. of Children, Youth and Their Families. (2016). K-8 Strategies Executive Brief. San Francisco, CA: Marin, S. V., Mission Analytics Group, Inc.

San Francisco Dept. of Children, Youth and Their Families. (2016). Teen Strategies Executive Brief. San Francisco, CA: Manasala, T., Mission Analytics Group, Inc.

San Francisco Dept. of Children, Youth and Their Families. (2016). Violence Prevention and Intervention Executive Brief. San Francisco, CA.

San Francisco Dept. of Children, Youth and Their Families. (2016). FY 2014-2015 Youth Workforce Development Service Area Summary. San Francisco, CA: Marin, S.V., Mission Analytics Group, Inc.

APPENDIX F: FOCUS GROUPS, INTERVIEWS, SURVEYS, AND INPUT SESSIONS

DCYF's Community Needs Assessment and Services Allocation Plan incorporated input collected from children, youth and families who engaged in DCYF and OCOF sponsored community input sessions, surveys, focus groups and interviews. This Appendix begins with a list of reports that summarize some of these qualitative data collection efforts that is followed by a list of the surveys, focus groups and interviews that were conducted. Evaluation firms Applied Survey Research (ASR) and ETR conducted some of the focus groups.

REPORTS

Our Children, Our Families (OCOF) Council. (2015). San Francisco Board of Education Parent Advisory Council (PAC): Report of Findings from Our Children, Our Families Community Conversations. San Francisco, CA: PAC.

San Francisco Dept. of Children, Youth and Their Families. (2016). Possible Service Solutions for San Francisco Children, Youth and Families: Responses Collected from Break-Out Sessions at the DCYF March 23, 2016 All-Grantee Meeting. San Francisco, CA.

San Francisco Dept. of Children, Youth and Their Families. (2016). Dept. of Children, Youth, and Their Families Community Needs Assessment Process: Findings for 11 District Meetings. San Francisco, CA: Learning for Action.

San Francisco Dept. of Children, Youth and Their Families. (2016). DCYF TAY Grant Evaluation Fall 2016 Grantee Interviews: Key Themes and Quotes. San Francisco, CA: Harder+Co.

SURVEYS

Our Children, Our Families (OCOF) Council. (2015). Survey of Low-Income Parents in Private School.

San Francisco Dept. of Children, Youth and Their Families. (2014). DCYF Principal and Provider Survey of Community Need. Survey administered by DCYF, completed by 254 principals and providers serving children and youth age 0-24.

San Francisco Dept. of Children, Youth and Their Families & SFUSD's Student, Family & Community Support Division and Research, Planning, and Assessment Department. (2016). SFUSD Student Activities, Programs, & Services Survey of Middle and High School Youth. Survey administered by SFUSD, completed by 6,094 middle school students and 3,690 high school students.

FOCUS GROUPS AND MEETINGS

Listed in chronological order

Middle School Girls, June 2014, conducted by DCYF.

Transitional Age Youth, November 2015, conducted by OCOF.

Youth age 17-20 in Case Management, November 2015, conducted by DCYF.

Middle School Boys, December 2015, conducted by DCYF.

Arab Youth, April 2016, conducted by ASR.

Chinese Immigrant Families, April 2016, conducted by ASR.

Latino/a Immigrant Families, May 2016, conducted by ASR.

Fathers Matter (fathers aged 21-25), May 2016, conducted by DCYF.

Samoan Youth, May 2016, conducted by ASR.

LGBTQQ TAY, May 2016, conducted by CBO staff and a youth advocate, ASR took notes.

LGBTQQ Middle School Youth, May 2016, conducted by CBO staff, ASR took notes.

Youth in the SF Juvenile Detention facility, July 2016, DCYF.

African American, Latino/a, and Pacific Islander students who participate in SFUSD Wellness Centers at 9 different schools, Fall 2016, conducted by ETR and DCYF.

Chinese Newcomer Youth ages 17-19, November 2016, conducted by ASR with assistance from CBO staff.

Families of Children with Special Needs, November 2016, conducted by ASR.

Latino/a Newcomer Youth, December 2016, conducted by ASR.

Young Mothers, January 2017, conducted by ASR.

Young Women, January 2017, conducted by DCYF.

INTERVIEWS

Listed in chronological order

Marlo Simmons Interview, April 2016: Evaluator Penny Huang from ASR interviewed Marlo Simmons from the Department of Public Health on transitional-age youth with mental health and substance use challenges.

Rena Ilasa Interview, May 2016: Evaluator Penny Huang from ASR interviewed Rena Ilasa, a probation officer from the Adult Probation Department, specifically to get more information on the needs of system involved Samoan TAY.

Juvenile Justice Coordinating Council Interviews, Summer 2016: Twenty-two interviews were conducted with 30 individuals from 13 agencies/organizations that serve juvenile-justice system involved youth, interviews conducted by DCYF staff.