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# SF Board of Supervisors Budget and Finance Committee Department of Children, Youth and Their Families (DCYF) Presentation

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Friday, June 14, 2019

Presented by Maria Su, Psy.D, Executive Director

6/14/19

# Our Mission and Strategic Goals

DCYF has administered San Francisco's powerful investments in children, youth, transitional age youth, and their families through the Children and Youth Fund since 1991. With a deep commitment to advancing equity and healing trauma, we bring together government agencies, schools, and community-based organizations to strengthen our communities to lead full lives of opportunity and happiness.

DCYF issued its RFP and RFQ in Fiscal Year 2017-18 to identify non-profit organizations to provide specific services to help achieve the following four Results.

Together, we make San Francisco a great place to grow up.

**Children and youth  
are supported by  
nurturing families  
and communities**

**Children and youth  
are physically and  
emotionally  
healthy**

**Children and youth  
are ready to learn  
and succeed in  
school**

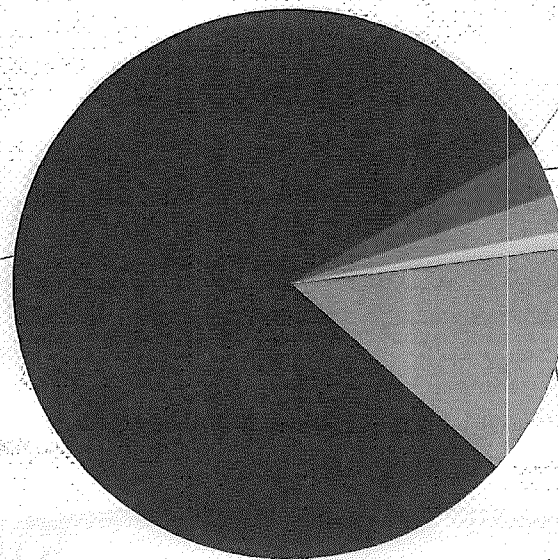
**Youth are ready for  
college, work, and  
productive  
adulthood**



# Our Proposed Budget Expenditures (All funds, including SFUSD fund)

**City Grant Program,  
\$236,722,335**

City Grant Program line includes \$89,738,667 for Public Education Enrichment Fund (PEEF) and \$12,236,000 for PEEF Baseline, both of which sit in the SFUSD Fund.



Materials & Supplies,  
\$252,649

Non-Personnel  
Services, \$8,845,925

Salaries, \$6,532,625

Mandatory Fringe  
Benefits, \$2,998,143

Services of Other  
Departments,  
\$40,667,059



## Our Investments

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DCYF funds approximately **\$99,311,817** in direct service grants serving **422 programs** across **168 agencies** in FY2018-2019.

Service Area	Programs Funded	Allocation
Educational Supports	30	\$7,983,458
Emotional Well-Being (HS Wellness Centers)	1	\$3,515,774
Enrichment, Leadership and Skill Building	115	\$17,342,700
Family Empowerment	4	\$4,430,196
Justice Services	34	\$10,814,798
Mentorship	9	\$1,208,000
Out of School Time	133	\$33,442,311
Technical Assistance and Capacity Building	45	\$370,713
Youth Workforce Development	51	\$20,203,867



# Our Youth Demographics FY2018-2019 (MID-YEAR)

68%

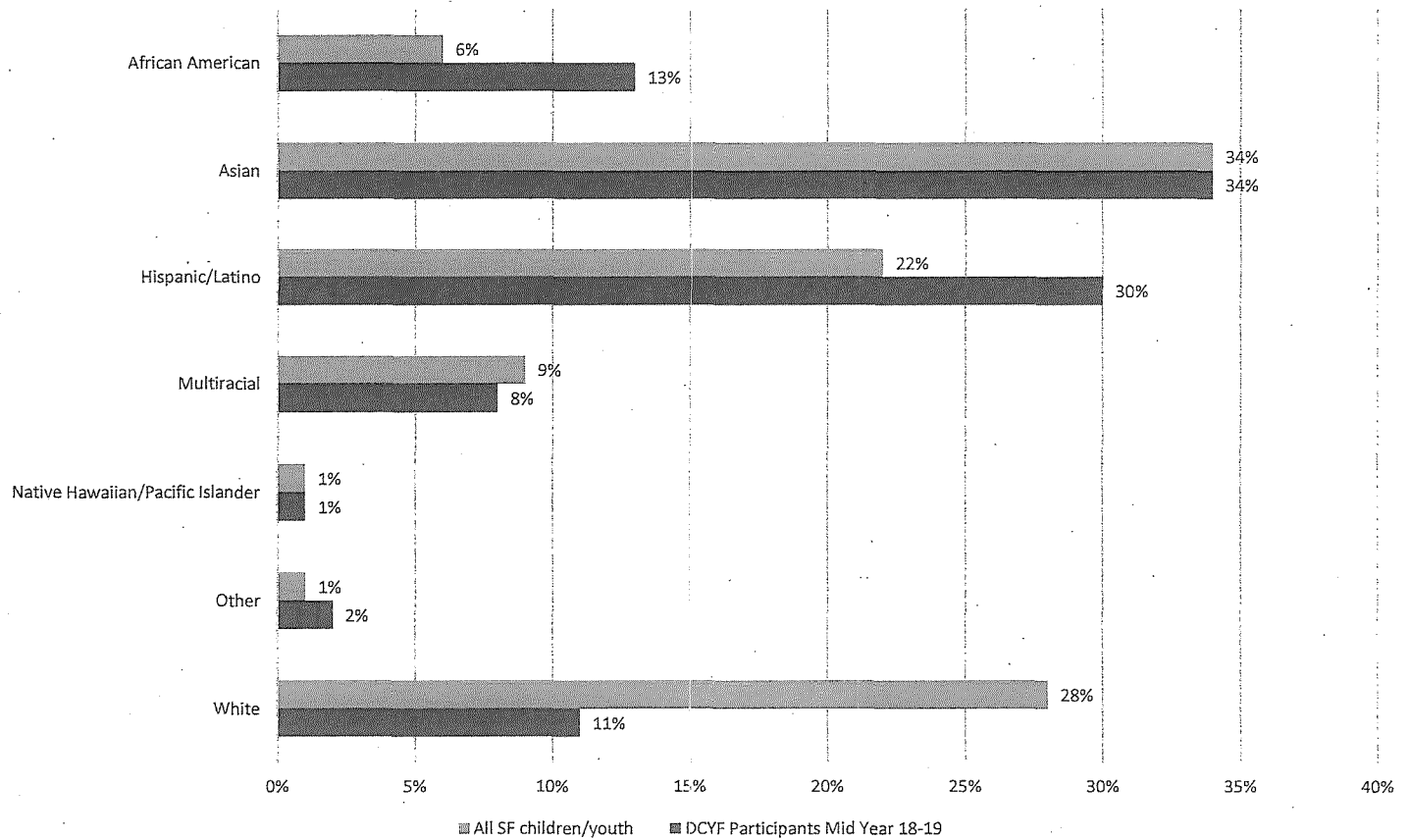
Ages 5 – 13

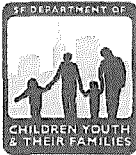
27%

Ages 14 – 17

6%

Ages 18 - 24





# Our New Major Initiatives

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**Free City College Program Expansion - \$6,500,000 to \$20,400,000** The City is proposing an expansion of the Free City Program. The investment proposed for FY 19-20 is proposed to increase from \$6,566,952 to \$20,434,743. \$15,000,000 is programmed as an ongoing cost to expand the total level of support available to students. The remaining \$5,434,743 is intended to assist City College which realized unanticipated costs in FY 17-18 and FY 18-19 due to high program usage by those receiving tuition waivers. All San Francisco residents who take classes at City College may benefit from the program. They will have their tuition waived as a result of this allocation. Students who are Promise Grant recipients are low income students who already have their tuition costs waived; they will receive stipend dollars to help defray their expenses associated with being a student.

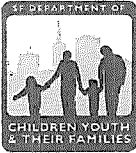


**Teacher Retention Program at High Potential Schools - \$10,000,000** San Francisco has 25 high potential schools (also referred to as hard-to-staff schools) with high teacher turnover. The Mayor's Budget proposes a pilot program funded as a \$10,000,000 allocation to be used over the course of the two year proposed budget. SFUSD currently provides a \$2,000 stipend each year to the teachers in the 25 schools. This additional funding would leverage that existing funding for greater impact, potentially incrementally increasing the stipend for teachers each year.

- Elementary Schools: Bret Harte PK-5, Bryant PK-5, Cobb ES, Carver ES, Chavez ES, Drew PK-5, El Dorado ES, Flynn ES, Malcom X ES, John Muir ES, Sanchez ES, Starr King ES, Tenderloin ES
- PK K- 8s: Bessie Carmichael PK-8, Paul Revere K-8, SF Community K-8
- Middle Schools: Willie Brown MS, James Denman MS, Everett MS, James Lick MS, Martin Luther King MS, Visitation Valley MS
- High Schools: Phillip & Sala Burton HS, Thurgood Marshall HS, John O'Connell HS



**SFUSD Peer Resources Teachers - \$1,000,000** This funding would be used to increase peer resources teachers and potentially social workers as well in high potential middle and high schools. At this time, there are three peer resources teachers only in these schools. This initiative would build on the idea of students being empowered to support other students with emotional well-being.



## Our New Major Initiatives

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**Public Boarding School Operating Support - \$800,000** Life Learning Academy is a tuition-free accredited SFUSD charter high school located on Treasure Island that maintains a community of 60 full time students who have made a personal commitment to positive change. With a teacher-student ratio of 1:6, LLA offers a full school day that meets SFUSD graduation requirements, and provides credit recovery opportunities for entering students who are behind on graduation goals. With unique courses in Culinary Arts, Engineering, Organic Gardening, Digital Media Storytelling, and Bike Mechanics, LLA educators use dynamic, hands-on learning to explore a wide range of traditional subject areas. This new funding jump start the boarding school component.

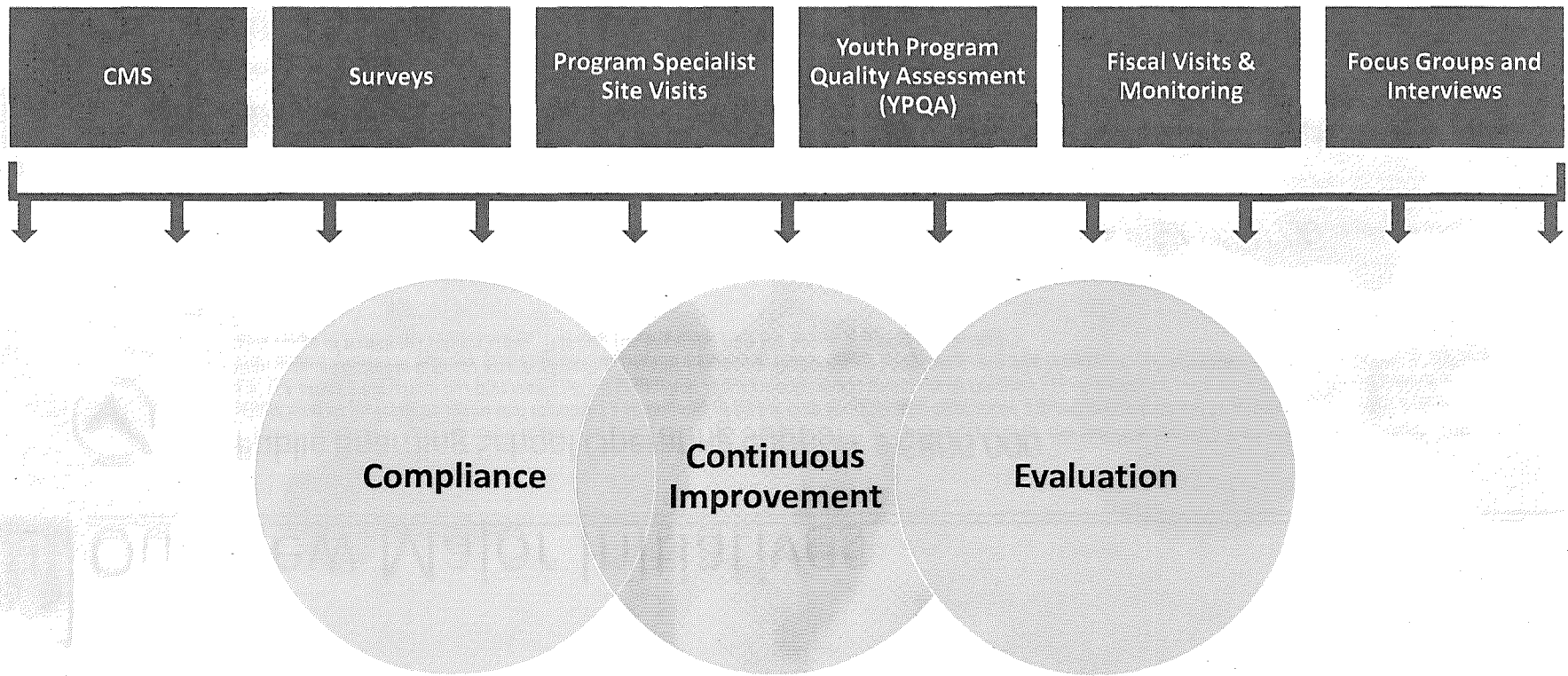


**Opportunities for All – Youth Workforce Development Slots - \$2,000,000** As part of the Opportunities for All initiative, the budget proposes an additional \$2,000,000 one-time for youth workforce development. DCYF would likely increase the total number of youth slots available provided by its existing YWD providers. DCYF's Youth Workforce Development (YWD) Strategy is designed to provide youth with the knowledge, skills, abilities, and experiences that will prepare them for the world of work. YWD programs offer job readiness and other training, work based learning experiences and transition planning activities all intended to expose youth to jobs and careers, provide work experience and help them begin to connect their long term goals with the educational and employment steps needed to achieve them. The YWD Strategy targets youth ages 14 to 17, justice-involved youth ages 14 to 24, and disconnected TAY ages 18 to 24.

**No new budgeted and funded FTEs are included in the department's proposed budget.** DCYF has current hiring processes in place for four of its current nine regular position vacancies and will open additional hiring processes based on projected funding availability and/or any turnover. DCYF has not had trouble meeting its attrition target of (-9.2 FTE) in the past, but it will continue to track required salary savings carefully in FY 19-20 and FY 20-21.



# Our Grants Monitoring and Reporting







# Our Departmental Performance Measure Results

PERFORMANCE MEASURE	MEASURE DESCRIPTION	MID-YEAR RESULT	YEAR-END PROJECTED RESULT
Average daily attendance of DCYF-funded comprehensive afterschool programs for youth in grades K-8	This measure provides an estimate of the number of youth who are regularly attending DCYF-funded comprehensive afterschool programs for youth in grades K-8.	10,892	10,800
Average daily attendance of DCYF-funded summer programs for youth in grades K-8	This measure provides an estimate of the number of youth who are regularly attending DCYF-funded summer programs for youth in grades K-8.	5,311(*)	5,300 (*)
Number of meals served by DCYF to children and youth in afterschool and summer programs	This measure shows the number of meals served by DCYF to children and youth in afterschool and summer programs. Meals include lunches and suppers, which typically consist of five different food items.	167,474	252,000
Number of snacks served by DCYF to children and youth in afterschool and summer programs	This measure shows the number of snacks served by DCYF to children and youth in afterschool and summer programs. While meal service typically consists of five different food items, snack service typically consists of two different food items.	130,399	175,000
Number of participants in DCYF-funded Arts & Creative Expression and Science, Technology, Engineering and Math (STEM) programs	This measure provides an estimate of the unduplicated number of participants in DCYF-funded Arts & Creative Expression and STEM programs	3,300	6,000
Number of participants in DCYF-funded Educational Supports programs	This measure provides an estimate of the unduplicated number of participants in DCYF-funded Educational Supports programs. These programs primarily serve students who are performing below grade level.	3,407	4,500
Number of participants in DCYF-funded Identity Formation programs	This measure provides an estimate of the unduplicated number of participants in DCYF-funded Identity Formation programs. These programs provide opportunities for youth to increase their self-esteem and sense of purposefully belonging by focusing on the resiliency, strength, and assets of their personal identity.	705	1,000

(\*) Data associated with FY2018-19 summer programs was split across three different reporting systems because of the way these programs were funded during the transition to the new funding cycle. We expect this reporting issue to be addressed in Summer 2019 and project the ADA of summer programs to be about 9,000 going forward.



# Our Departmental Performance Measure Results

PERFORMANCE MEASURE	MEASURE DESCRIPTION	MID-YEAR RESULT	YEAR-END PROJECTED RESULT
Number of participants in DCYF-funded Mentorship programs	This measure provides an estimate of the unduplicated number of participants in DCYF-funded Mentorship programs.	152	150
Number of participants in DCYF-funded Service Learning; Youth Leadership, Engagement and Organizing; and Youth-Led Philanthropy programs	This measure provides an estimate of the unduplicated number of participants in three different types of DCYF-funded programs: (1) Service Learning; (2) Youth Leadership, Engagement, and Organizing; and (3) Youth-Led Philanthropy.	1,146	1,170
Number of participants in DCYF-funded Sports and Physical Activity programs	This measure provides an estimate of the unduplicated number of participants in DCYF-funded Sports and Physical Activity programs.	2,375	2,700
Number of youth who participate in job training, job shadows, internships, and paid or subsidized employment opportunities offered by DCYF-funded programs	This measure provides an estimate of the unduplicated number of participants in DCYF-funded Youth Workforce Development programs.	3,152	3,900
Number of DCYF-funded agencies that participate in DCYF technical assistance and capacity building offerings	This is the number of DCYF-funded agencies that participate in DCYF technical assistance and capacity building offerings.	106	110
Number of technical assistance and capacity building workshops offered by DCYF-funded providers	This is the number of technical assistance and capacity building workshops offered by DCYF-funded providers.	45	75
Number of community events at which DCYF provides outreach	This is the number of community events at which DCYF provides outreach.	33	60
Percent of SFUSD high school students who receive services at High School Wellness Centers	This is the percent of SFUSD high school students who receive services at High School Wellness Centers.	32%	50%



# Our Commitment to Equity

## **CITYWIDE/UNIVERSAL NEED** All San Francisco children, youth and families

### **PRIORITY POPULATIONS**

- 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**

- English Learner
- Teen Parent
- Special needs
- Foster youth
- Under-housed
- LGBTQQ
- Undocumented
- Academic underperformance or disconnected from school
- Exposure to violence, abuse, or trauma
- Children of incarcerated parents
- Justice-system involvement
- Mild to severe mental and behavioral health challenges



Ensure equitable access to the opportunities and services that ALL children, youth and families need to lead lives of opportunity and happiness.






Ensure that those with the highest needs receive maximum benefit from the fund.

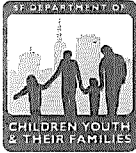


To the maximum extent feasible, distribute funds equitably among services for all age groups.



# Our Results and Indicators

Result	Indicator	Latest Data	Recent Trend
Children and youth are supported by nurturing families and communities	Number of Substantiated Child Maltreatment Cases per 1,000 Children	<b>5.5</b> 2016	 from 10 in 2005
	Percent of Families Who Report They Feel Engaged and Connected in Their Communities	Data Development Agenda	 Historical Data Not Available
	Percent of Youth Who Report They Feel Engaged and Connected in Their Communities	Data Development Agenda	 Historical Data Not Available








# Our Results and Indicators

Result	Indicator	Latest Data	Recent Trend
<b>Children and youth are physically and emotionally healthy</b>	Percent of Public School Students Who Are at a Healthy Weight	<b>65%</b> of 5 <sup>th</sup> Graders 2016-17	↑ from 53% of 5 <sup>th</sup> Graders in 2010-11
	Percent of Public School Students Who Are Physically Fit	<b>74%</b> of 5 <sup>th</sup> Graders 2016-17	↑ from 64% of 5 <sup>th</sup> Graders in 2010-11
	Percent of SFUSD Students with Caring Adult Relationships in the School Environment	<b>36%</b> of 7 <sup>th</sup> Graders surveyed in 2015	↑ from 31% of 7 <sup>th</sup> Graders surveyed in 2008
	Percent of all San Francisco Youth Ages 10-18 Involved in the Juvenile Justice System	<b>1.4%</b> 2016	↓ from 3% in 2010
	Percent of Families Who Report They Feel Engaged and Connected in Their Communities	Data Development Agenda	█ Historical Data Not Available



# Our Results and Indicators

Result	Indicator	Latest Data	Recent Trend
Children and youth are ready to learn and succeed in school	Percent of Kindergarteners Who Are Ready for School	<b>62%</b> 2015	 Historical Data Not Available
	Percent of Public School 3 <sup>rd</sup> Graders Above or Near State Standards in Reading	<b>67%</b> 2017	 from 67% in 2015
	Percent of SFUSD Elementary School Students Who Are Chronically Absent	<b>14%</b> 2016-17	 from 10% in 2014-15
	Percent of SFUSD 8 <sup>th</sup> Graders Who Finish Middle School Ready for High School	<b>62%</b> 2015-16	 from 63% in 2014-15
	Percent of SFUSD Students With Positive Results in the Social Emotional Skills Areas Assessed by SFUSD	<b>63%</b> of middle and high schoolers with positive results for Social Awareness in 2017	 from 61% in 2016



# Our Results and Indicators

Result	Indicator	Latest Data	Recent Trend
Youth are ready for college, work & productive adulthood	Percent of SFUSD Students Who Have Been Suspended	<b>1.6%</b> 2016-17	↓ from 3% in 2011-12
	Percent of SFUSD Students Who Graduate High School within Four Years	<b>87%</b> 2015-16	↑ from 82% in 2010-11
	Percent of SFUSD High School Graduates Who Enroll in a Postsecondary Institution and Complete within Six Years	<b>52%</b> SFUSD Class of 2011	↑ from 47% for the SFUSD Class of 2007
	Percent of San Francisco 18-24 Year Olds Who Are either Enrolled in School or Working	<b>93%</b> 2016	↑ from 88% in 2010

Thank You!

*Making San Francisco*



*a great place to grow up*



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