

File No. 140636

Committee Item No. 10

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 19, 2014

June 20, 2014

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong Date June 13, 2014
 Completed by: _____ Date _____

1 [Approving Expenditure Plan - San Francisco Children and Families Commission - Public
2 Education Enrichment Fund - FY2014-2015]

3 **Resolution approving the San Francisco Children and Families Commission**
4 **Expenditure Plan for the Public Education Enrichment Fund for FY2014-2015.**

5
6 WHEREAS, Charter, Section 16.123-2 establishes the Public Education Enrichment
7 Fund (the "fund") and designates one-third of the fund for universal access to preschool, one-
8 third for sports, library, arts and music programs and the remaining one-third of the fund, or in-
9 kind services of equal value, for general education purposes; and

10 WHEREAS, The total fund requirement for FY2014-2015, adjusted by the annual
11 discretionary General Fund revenues, is \$82.42 million to the San Francisco Unified School
12 District and San Francisco Children and Families Commission collectively; and

13 WHEREAS, The San Francisco Children and Families Commission fund requirement is
14 \$27.47 million plus interest in FY2014-2015; and

15 WHEREAS, The San Francisco Children and Families Commission has proposed a
16 plan to use the allocation of \$27.47 million for preschool development and enhancement
17 activities; as prescribed by the Charter; and

18 WHEREAS, The San Francisco Children and Families Commission's estimated
19 available budget in FY2014-2015 is \$58.59 million including \$23.43 million in state and federal
20 funds, and \$35.16 million in prior year appropriations and FY2014-2015 appropriations of
21 Public Education Enrichment Funds; and

22 WHEREAS, The Controller's Office has reviewed the San Francisco Children and
23 Families Commission's expenditure plan including performance measures, finds it to be
24 consistent with the requirements of the Charter, and has provided comments to the Mayor and
25 Board of Supervisors; now, therefore, be it

1 RESOLVED, That the Board of Supervisors of the City and County of San Francisco
2 approves the expenditure plan as proposed by the San Francisco Children and Families
3 Commission for FY2014-2015.

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

| LINE ITEMS | DESCRIPTION | BUDGET |
|--|--|---------------------|
| REVENUES | | |
| Prop H Allocation | | \$27,250,000 |
| Prior Year Carryforward | | \$421,024 |
| Prop H Sustainability Fund | | \$7,093,287 |
| Prop 10 Child Signature Program | | \$6,244,313 |
| CDE Race to the Top | | \$830,800 |
| Interest | | \$94,814 |
| TOTAL REVENUES | | \$41,934,238 |
| PROJECTED PARTICIPATION | | |
| Number of Participating Children | Enrollment targeted for low-income and high-need neighborhoods. | 3600 |
| Avg Provider Reimbursement/Child | Includes PFA enrollment and state cut backfill. | \$6,458 |
| TOTAL REIMBURSEMENT PROJECTION | | \$23,249,660 |
| EXPENDITURES | | |
| Administrative | | |
| Salary & Benefits | Executive Director 0.5 FTE Fiscal Officer 0.5 FTE Office Manager 0.5 FTE Senior Preschool for All (PFA) Program Officer 1.0 FTE PFA/Early Care & Education (ECE) Program Officer 1.0 FTE PFA Technical Assistance (TA) Director 1.0 FTE PFA TA Coordinator 1.0 FTE PFA Program Officer 1.0 FTE PFA Program Associate 1.0 FTE Child Signature Program (CSP) Officer 1.0 FTE CSP TA Coordinator 1.0 FTE CSP Data Analyst 1.0 FTE CSP Program Associate 1.0 FTE Temp 0.5 FTE | \$1,592,659 |
| Professional Services | Coaches and trainers for the Child Signature Program. | \$1,208,089 |
| Non-Personnel Expenses | Rent, consultants, travel, training, audit, leases, fees, etc. (includes one-time consultant funds to conduct a in-depth study of the Early Care and Education System in the City and for planning transitions and strengthening of key SF ECE programs). | \$1,357,103 |
| Materials & Supplies | Furniture, equipment, office supplies, food, etc. | \$130,410 |
| Contract Management System | Maintenance and technical support of contract database. | \$20,000 |
| Marketing | Printing of promotional materials and outreach. | \$55,000 |
| Services of Other Departments | GSA, City Attorney, DTIS, DHR, Controller's Office (based on FTEs). | \$472,786 |
| Subtotal Administrative | | \$4,836,047 |
| Infrastructure | | |
| Fiscal Services | Existing grant agreement to process PFA provider reimbursements. | \$78,000 |
| SF Child Care Connections (SF3C) | Formerly known as the Centralized Eligibility List which is in collaboration with HSA and DCYF. | \$104,000 |
| Databases | | \$449,000 |
| Provider Meeting Materials | Trainings, roundtables, and other provider events – food and materials for monthly meetings with PFA Providers; with approximately 80 attendees at each meeting. | \$176,700 |
| Subtotal Infrastructure | | \$807,700 |
| Capacity Building | | |
| Workforce Development | Support cohorts of students through educational pathways to degree attainment; courses to include ESL, English and Math to ensure units are transfer-ready and degree applicable. In collaboration with HSA and DCYF. | \$150,000 |
| Compensation Wages | Formerly known as BA Bonus for early learning teachers. Current funding supports community-based, nonprofit, state-subsidized preschool programs serving highest-need population. Funds will provide operating grants to state-funded sites. In collaboration with HSA and DCYF. | \$1,000,000 |
| Quality Rating and Improvement System (QRIS) | Formerly known as the Citywide Technical Assistance System (CTAS). These funds provide training and technical assistance linked to rating services (e.g., assessments) and improve quality of services for targeted providers falling below ERS baseline. In collaboration with HSA and DCYF. One-time funds for materials/supplies and for the SF Family Childcare Quality Network. | \$2,175,068 |

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

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

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *For* Mayor Edwin M. Lee *gll*
RE: Public Education Enrichment Fund
DATE: June 2, 2014

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2014 JUN -2 PM 12:39

Attached for introduction to the Board of Supervisors is the resolution approving the San Francisco Children and Families Commission expenditure plan for the Public Education Enrichment Fund for FY2014-15.

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

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