

Children and Families Commission 2016-17 2-Year Department Budget

# 2016-17 Proposed 2-Year Budget

	2015-16	2016-17	2017-18
First 5 California Prop 10 Allocation	5,824,106	5,355,933	5,144,211
First 5 California Prop 10 Grants	2,422,157	1,003,648	1,027,284
Race to the Top	214,510	0	0
CDE Quality Rating & Improvement System	1,531,870	2,291,843	1,100,000
Use of Prop 10 Reserve Fund	1,765,978	2,446,203	2,828,071
Interest	143,668	197,864	202,718
Prop 10 Subtotal:	11,902,289	11,295,491	10,302,284
Dept. of Children, Youth & their Families	5,249,169	5,333,247	5,133,247
Human Services Agency	4,386,716	4,422,006	4,422,006
Mayor's Office of Early Care & Education	30,220,267	7,296,655	7,296,655
Interdepartmental Subtotal:	39,856,152	17,051,908	16,851,908
Total Revenues	51,758,441	28,347,399	27,154,192



# Prop 10 Core Investments for 2016-17

Child Development	
Early Education Quality Rating & Improvement System (local and regional)	\$3,216,473
Child Health	
Early Childhood Mental Health Consultation	\$850,000
Nurse Family Partnership Home Visiting	\$300,000
Inclusion of Children with Special Needs	\$250,000
Health Screenings (dental, vision, hearing & BMI)	\$100,500
Healthy Kids	\$100,000
Family Support	
Family Resource Centers	\$3,092,306
Family Support Capacity Building (training, facilities & technical assistance)	\$378,738



# **Core Partnerships**

### Office of Early Care and Education (OECE)

Early Education Quality Rating and Improvement System (QRIS), Mental Health, Health Screening, Inclusion of Children with Special Needs

Department of Children, Youth & their Families (DCYF)

Family Resource Centers, Parent Training Institute, Inclusion of Children with Special Needs

Human Services Agency (HSA)

Family Resource Centers, Parent Training Institute

**Department of Public Health (DPH)** 

Early Childhood Mental Health, Health Screening, Home Visiting, Healthy Kids

San Francisco Unified School District (SFUSD)

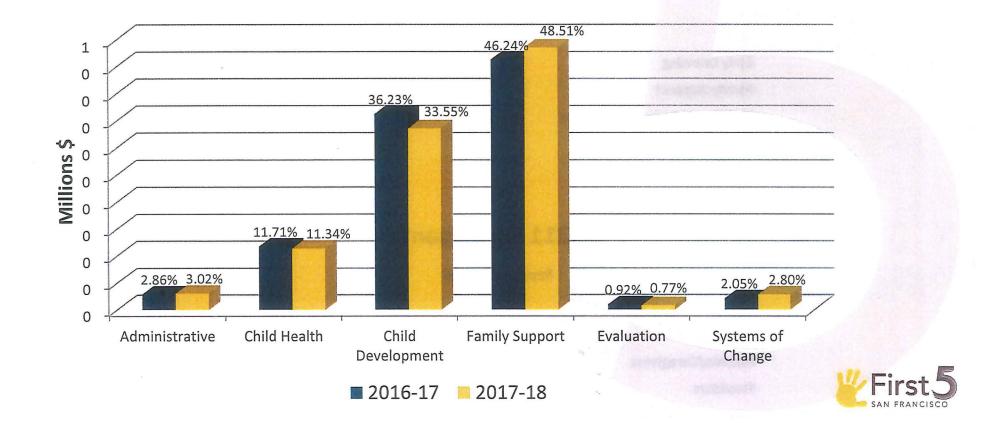
Early Education Quality Rating and Improvement System (QRIS)

**Hope SF** 

Family Resource Centers, Education Liaisons



## Major Expenditures



### SERVICE SUMMARY

### 205 Programs

#### Funded

Early Learning	167
Family Support	31
Health and Early Intervention	7

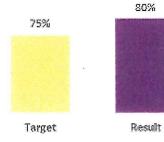
### 28,211 Participants

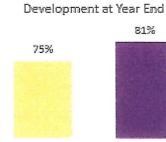
**Reported Served** 

Children	15,209
Parents/Caregivers	10,223
Providers	2,779









Target

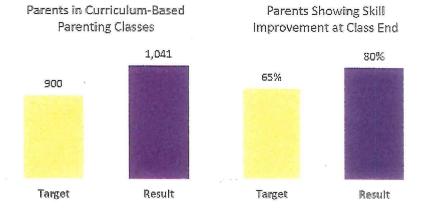
Preschool for All Children at

Highest Levels of Social

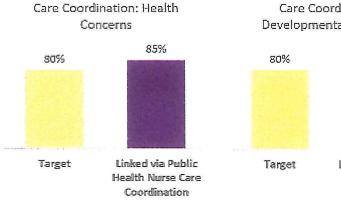


81%

### FAMILY SUPPORT RESULTS



#### EARLY INTERVENTION



Care Coordination: **Developmental Concerns** 



Linked to Support for Families Care Coordination