

2013-2016 CHILDREN'S SERVICES ALLOCATION PLAN

Prepared by LFA Group *Learning for Action*
for the San Francisco Department of Children, Youth & Their Families

Juvenile Probation Commission Meeting
Wednesday, March 14, 2012



IN THIS PRESENTATION

Presentation of the draft 2013-2016 Children's Services Allocation Plan

- Overview of the process for developing the plan
- Review of core strategies and investment allocations

OUR PROCESS


May 2011 ■ Community Needs Assessment published

September ■ Engaged LFA Group *Learning for Action* to facilitate plan development

October – November ■ Developed Guiding Principles and solicited public input at Citizen’s Advisory Committee (CAC)
 ■ Gathered and began analysis of additional data (financial data on related investments by other City departments; census data; CMS; evaluation reports; cost analyses and benchmarking)
 ■ Strategy design led by DCYF Service Area Teams with input from key partners (e.g., City departments, SFUSD)

December 2011 - February 2012 ■ Previewed draft priorities, strategies and allocations with CAC, key partners
 ■ Completed data analysis
 ■ Refined and revised strategies and allocations

March - April ■ Released draft CSAP; solicited public input and approval at CAC
 ■ **Present final CSAP to Board of Supervisors and other commissions**

TODAY 

GUIDING PRINCIPLES

BUILD ON WHAT'S WORKING

Maintain existing goals

Build on the foundation of core investments

Refine and improve strategies



DRAW ON AVAILABLE DATA TO ILLUMINATE AREAS OF GREATEST NEED

Understand need by age, neighborhood, and special challenges



CHAMPION STRATEGIES THAT ADVANCE KNOWN BEST PRACTICES

Build on DCYF, SFUSD, partner agency and CBO experience

Learn from national trends and innovations



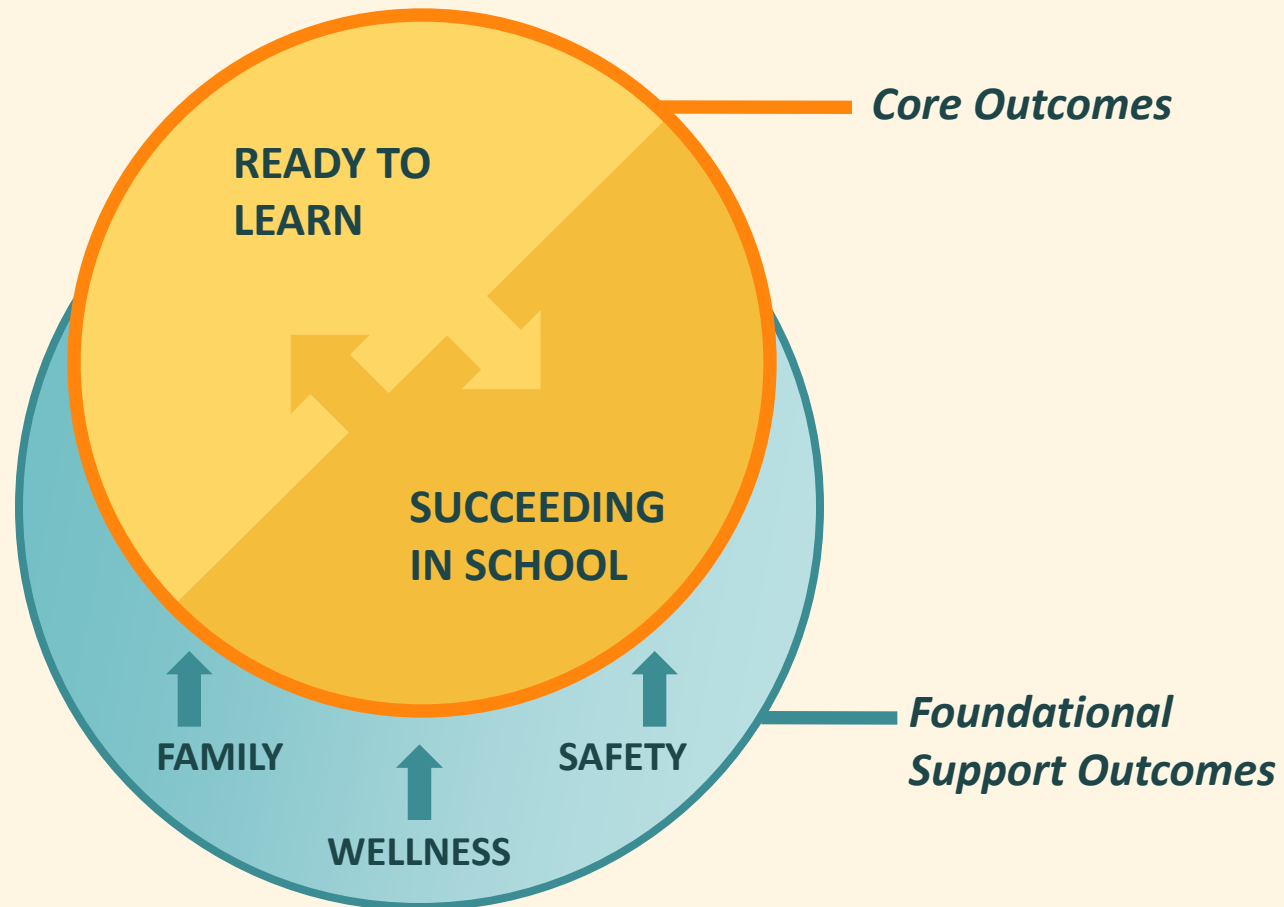
FOCUS RESOURCES FOR MAXIMUM LEVERAGE AND IMPACT

Align with and complement the resources of our partners

Increase operational efficiency and strategic impact

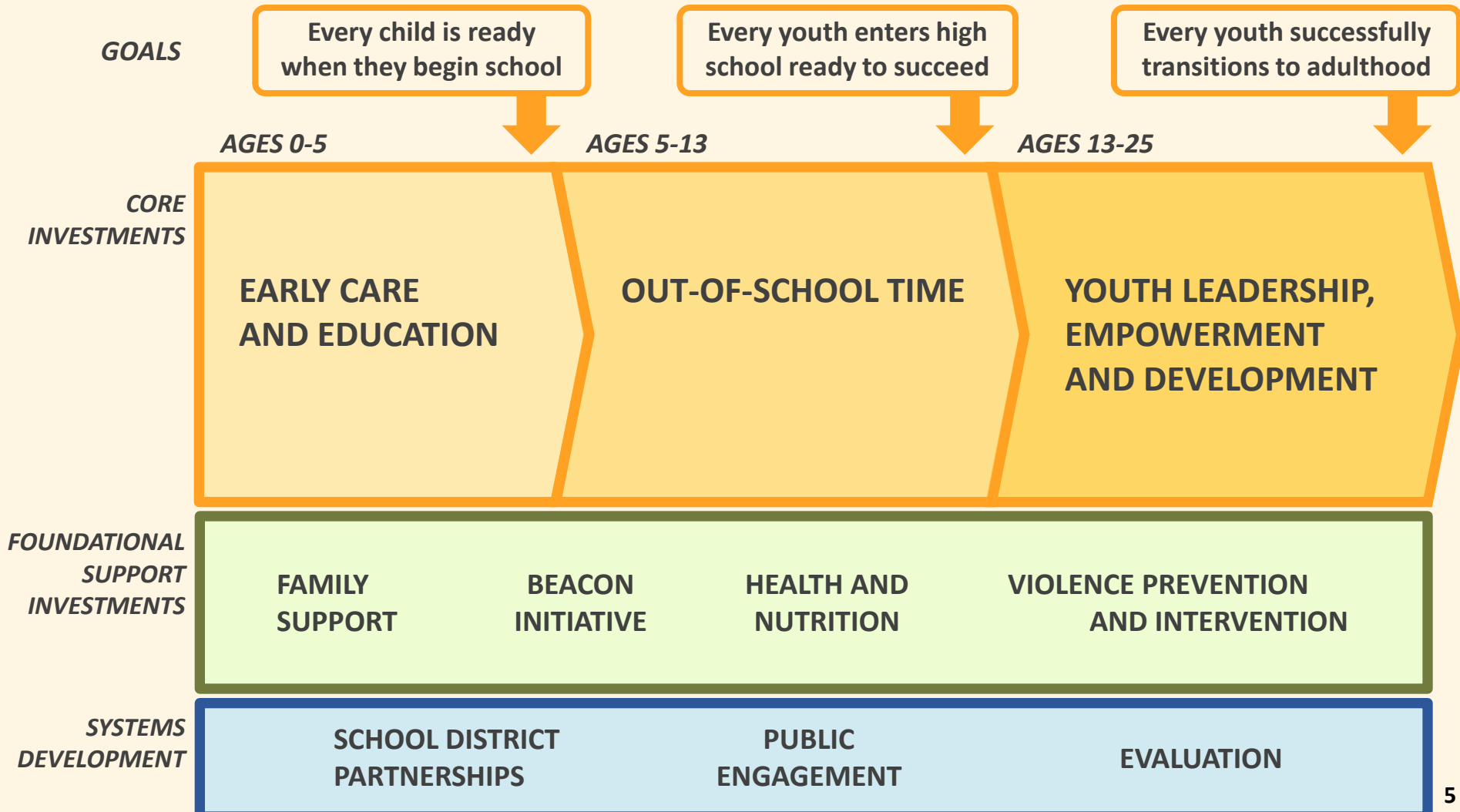
INVESTMENT PHILOSOPHY AND INTENDED OUTCOMES

We reaffirm the Department's commitment to our twin core outcomes focused on learning and school success, while recognizing that a wide range of supporting outcomes are preconditions that make educational attainment possible



INVESTMENT PHILOSOPHY AND INTENDED OUTCOMES

Our strategies are designed to work sequentially to achieve developmentally meaningful outcomes, from birth through the transition to adulthood



We are committed to investments that support all San Francisco children, youth & families, while focusing specialized interventions to help those who are most at risk

**CITYWIDE /
UNIVERSAL NEED**

- All San Francisco children, youth & families

**CONCENTRATED
NEED**

- Neighborhoods where need is concentrated
- Racial and ethnic groups with disproportionate need

**IDENTIFIED
RISK FACTORS**

▪ At-risk children, youth & families

- Poverty
- Under-housed
- Undocumented
- English Learner
- Teen parent
- LGBTQQ
- Special needs
- Mental health needs, incl. substance use, depression/anxiety
- Academic under-performance or disconnected from school

▪ In-risk children, youth & families

- Exposure to violence, abuse or trauma
- Serious mental health needs, incl. severe depression/suicidal ideation
- Chronic truancy
- Negative street associations
- Systems involvement (e.g., criminal justice)

BUILDING THE ALLOCATIONS

In consultation with our City and SFUSD partners, DCYF'S Service Area Teams developed strategies and proposed allocations, which we previewed with the public at Citizen's Advisory Committee (CAC) meetings in December, January and February.

Senior management took feedback from the CAC and public, and sought additional input at a joint meeting of all Service Area Teams. We weighed competing priorities and developed a balanced set of allocations that reflects a unified vision for the entire Department.

PLANNING FOR GROWTH, PREPARING FOR CUTS

(\$ millions)

We anticipate modest growth that would allow us to spend roughly \$76 million annually toward our Service Area strategies.

Because actual funding will vary, our plan offers scenarios for greater growth (+8%) as well as cuts (-8%).

SERVICE AREAS	2011-2012 BUDGET	2013-2016 ANNUAL ALLOCATION	
		MIN	MAX
CORE INVESTMENTS			
Early Care and Education (ECE)	10.945	11.000	11.275
Out-of-School Time (OST)	14.461	13.760	16.685
Youth Leadership, Empowerment & Development (Y-LEaD)	18.705	17.425	21.160
SUBTOTAL	44.111	42.185	49.120
FOUNDATIONAL SUPPORT INVESTMENTS			
Family Supports	4.521	4.500	4.950
Beacon Initiative	2.839	2.800	3.100
Health and Nutrition	5.123	4.885	5.140
Violence Prevention and Intervention (VPI)	12.260	10.110	13.820
SUBTOTAL	24.743	22.295	27.010
SYSTEMS DEVELOPMENT	4.905	5.310	6.675
TOTAL	\$73.8	\$69.8	\$82.8

EARLY CARE AND EDUCATION

(\$ millions)

INVESTMENT PRIORITIES

- Prioritize resources for **child care subsidies**
- Maintain commitment to cover **true child care program cost**

STRATEGIES	2011-2012 BUDGET	2013-2016 ANNUAL ALLOCATION	
		MIN	MAX
1. Ensure Access to High-Quality Child Care	3.770	3.770	3.885
2. Support the Professionalization of San Francisco’s Early Childhood Workforce	6.090	6.140	6.275
3. Improve Early Childhood Program Quality	0.336	0.340	0.345
4. Strengthen Inclusive Practices and Inclusion System Supports for Children with Special Needs	0.749	0.750	0.770
TOTAL	\$10.945	\$11.000	\$11.300

OUT-OF-SCHOOL TIME

INVESTMENT PRIORITIES	STRATEGIES	2011-2012 BUDGET	(\$ millions)	
			2013-2016 ANNUAL ALLOCATION MIN	2013-2016 ANNUAL ALLOCATION MAX
<ul style="list-style-type: none"> Shift resources to comprehensive afterschool programming that provides benefits to youth and working families Explore child and family preferences for location of afterschool programming to meet existing demand Increase comprehensive summer programming through leveraged funding with SFUSD 	1. Ensure Access to Comprehensive Before- and Afterschool Programs	8.652	9.300	9.600
	2. Ensure Access to Comprehensive Summer and School Break Programming	2.794	2.700	4.050
	3. Ensure Access to Specialized Activities	2.166	1.000	2.000
	4. Develop and Institutionalize Core Academic Capacities at Comprehensive K-8 Afterschool and Summer Programs	0.470	0.485	0.660
	5. Build Programmatic Capacity and Improve Service Quality	0.378	0.275	0.375
	TOTAL	\$14.461	\$13.760	\$16.685

Y-LEaD

(\$ millions)

STRATEGIES	2011-2012 BUDGET	2013-2016 ANNUAL ALLOCATION	
		MIN	MAX
1. Ensure Access to Specialized Out-of-School Time Programming for Teens	4.712	2.625	4.010
2. Ensure Access to Summer Transition Programming	—	0.250	0.500
3. Support Development of Work Readiness and 21st Century Skills, Career Awareness & School Success	9.104	9.500	11.000
4. Deepen Youth Empowerment and Community Engagement	1.335	1.300	1.500
5. Ensure Access to School-Based Wellness Services	3.404	3.650	4.000
6. Build Specialized Programmatic Capacity and Improve Service Quality	0.150	0.100	0.200
TOTAL	\$18.705	\$17.425	\$21.160

INVESTMENT PRIORITIES

- Shift resources to **youth workforce development** in response to demand
- Balance timing of **specialized teen programming** to meet summertime demand
- Maintain our investment in **school-based wellness services** and **Youth Empowerment Fund**
- If funds are available, expand **wellness services** at the high-school level

SUPPORTING INVESTMENTS

CHILDREN & FAMILY SUPPORTS, HEALTH & NUTRITION

(\$ millions)

STRATEGIES	2011-2012 BUDGET	2013-2016 ANNUAL ALLOCATION	
		MIN	MAX
1. Ensure Access to Family Supports (Family Resource Centers)	4.522	4.500	4.950
2. Support School-Based Youth and Family Centers (Beacon Initiative)	2.839	2.800	3.100
3. Ensure Access to Affordable Health Care and Healthy Food (Healthy Kids; Summer Food)	5.123	4.885	5.140
TOTAL	\$12.484	\$12.185	\$13.190

INVESTMENT PRIORITIES

- Continue investment in **Family Resource Centers** and related capacity building
- Maintain investment in **Beacon Initiative**
- Maintain investment in **health and nutrition**

SUPPORTING INVESTMENTS

VIOLENCE PREVENTION & INTERVENTION

(\$ millions)

INVESTMENT PRIORITIES

- Explore **connections with other service areas**; pending evaluation results, determine a more appropriate investment for the overlapping youth population served by the VPI Secondary Prevention strategy and Y-LEaD

STRATEGIES	2011-2012 BUDGET	2013-2016 ANNUAL ALLOCATION	
		MIN	MAX
1. Alternative Education	1.699	1.400	1.800
2. Secondary Prevention	2.208	1.565	2.215
3. Diversion	4.472	3.560	4.665
4. Detention Alternatives	0.960	0.915	1.010
5. Detention-Based Services	0.268	0.270	0.770
6. Aftercare/Reentry	2.488	2.235	2.485
7. Capacity-Building/Service Quality	0.165	0.165	0.875
TOTAL	\$12.260	\$10.110	\$13.820

SYSTEMS DEVELOPMENT

INVESTMENT PRIORITIES

- Maintain investment in **school-based support services**
- Increase investment in **public engagement** to expand DCYF’s outreach to stakeholders
- Restore **evaluation** resources eliminated during the last 5 years due to budget crisis → evaluation is important for DCYF, grantees, City officials and the public to understand what is working; evaluation budget remains <1% of DCYF investment

STRATEGIES	2011-2012 BUDGET	(\$ millions)	
		2013-2016 ANNUAL ALLOCATION MIN	MAX
1. Ensure School-Based Support Services and Strengthen the SFUSD’s CBO Partnerships	2.947	2.800	3.500
2. Use Public Engagement Activities to Increase Awareness and Accessibility of Services	0.110	0.400	0.475
3. Evaluate Department Investments	0.345	0.810	1.100
4. Miscellaneous Supporting Investments	1.503	1.300	1.600
TOTAL	\$4.905	\$5.310	\$6.675

The 2013-2016 Children's Services Allocation Plan builds on a strong foundation of work pursued by the Department and our partners over the last two years.

Our work is designed to be holistic, addressing the unmet learning needs of San Francisco's children and youth while simultaneously working to create healthy family and community environments that enable and promote school success.

**QUESTIONS?
COMMENTS?**