

DCYF

Department of Children, Youth & Their Families



Proposed Fiscal Year 2010-2011 Budget

Budget and Finance Committee
February 17, 2010

Children Services Allocation Plan

2010-2013



- Over the past year, DCYF has worked with community based organizations, city departments, the school district, parents and youth to develop the CSAP. The CSAP serves as the funding framework for DCYF's next three year funding cycle.
- The Proposed Fiscal Year 2010-2011 Budget Balancing Strategy is based on the following CSAP guiding principles:
 - leveraging existing resources by aligning investments with public partners
 - being targeted and purposeful with investments
 - improving existing systems.
- Following the CSAP principles, the Proposed Budget reductions were based on three priorities:
 - Focus funding on the department's priority goal of **Children & youth are ready to learn and succeeding in school.**
 - Preserve direct services
 - Target funding to programs that serve children, youth & their families with greatest need

Services



- o DCYF provides a wide range of services through its partnerships with community-based organizations, schools and City Departments
- o Services include: Early Care & Education, Out of School Time, Youth Leadership, Empowerment and Development (Y-LEaD), Violence Prevention and Intervention, Health & Wellness, Family Support, Other Citywide Investments, Systems Support and Development.

Funding Streams



- DCYF has two primary funding sources: Children's Fund and General Fund.
- The Fiscal Year 2010-2011 targets equal \$3M (Children's Fund) and \$8M (General Fund). Total reduction is \$11M.

Proposed Budget Reduction Plan Summary



Items	Approximate FY09-10 DCYF Funding Level	Proposed Reduction Amount (GF & CF only)	Proposed Reduction %
Funding for Services Areas	\$72.05M	\$10.46	14.5%
Operating Cost	\$5.4M	\$430k	8%
Total	\$76.45M	\$10.89	14%

Proposed Budget Reduction Plan

Services Areas Summary



SERVICE AREAS	Approximate FY09-10 DCYF Funding Level	Proposed Reduction Amount	Proposed Reduction Percentage
Early Care and Education (ECE)	\$12.46M	\$1.17M	9%
Out of School Time (OST)	\$15.6M	\$3.12M	20%
Youth Leadership, Development & Empowerment (Y-LEaD)	\$19.28M	\$3M	16%
Violence Prevention & Intervention (VPI)	\$7.94M	\$400K	5%
Family Support	\$4.87M	\$730K	15%
Other City Wide Investments & Systems Support	\$11.9M	\$2.04M	17%
Total	\$72.05M	\$10.46	14.5%

SERVICE IMPACT: ECE & OST



SERVICE AREAS	IMPACT OF REDUCTION
<i>Early Care and Education (ECE)</i>	Elimination and/or Reduction of Quality Support Services: provider health benefits, workforce capacity/field building, <i>Child Care Inclusion Challenge Project</i> , quality improvement grants, <i>Early Childhood Mental Health Consultation Initiative</i> , <i>Early Literacy Initiative</i> , child care GeoMap system, MDS/BH City Hall Campus grant.
<i>Out of School Time (OST)</i>	Service area with largest reduction at \$3.12 M. Decrease in direct afterschool, summer, and enrichment programming for youth in K to grade 8. Number of youth slots unknown due to restructuring of grants in next grant cycle to be more targeted and more strategically aligned with SFUSD funding. Reductions include 60% reduction in SF TEAM afterschool literacy initiative & 20% reduction in Beacon Initiative.

SERVICE IMPACT: Y-LEaD



SERVICE AREA	IMPACT OF REDUCTION
<i>Youth Leadership, Development & Empowerment (Y-LEaD)</i>	
1. Specialized Teen Services	<p>A new name for a service strategy previously called OST Teen. It aims to provide structured youth development programming with intentional learning objectives for teens.</p> <p>Reduction in number of schools served by Environmental Service Learning Initiative with SFUSD</p>
2. Youth Workforce Development	<p>Overall reduction in YWD funding from \$8.5M to \$6.8M (\$1.7M reduction).</p> <p>YWD General - (a) Overall reduction and reframe of a current pool of providers with diverse programmatic approaches. (b) MYEEP will be more prescribed. (c) YouthWorks will continue to be dependent upon departments' contribution. (d) A more targeted SFUSD partnership targeting alternative high schools.</p> <p>YWD High Risk - Aims to serve youth engaged in multiple systems.</p>
3. Youth Empowerment Funds	Minimal impact in Youth-led Philanthropy & Youth Organizing.
4. Wellness & Related General Programs	Reduction in DCYF direct service grants translates to decreased behavioral health services for middle & high school students.

SERVICE IMPACT: VPI, FS & Other



SERVICE AREAS	IMPACT OF REDUCTION
<i>Violence Prevention & Intervention (VPI)</i>	To be further determined as the City is awaiting further budget information from the State.
<i>Family Support</i>	Reduction in basic and low end comprehensive Family Resource Centers.
<i>Other City Wide Investments & Systems Support</i>	
1. Education Partnerships	No reduction in DCYF funds to SFUSD.
2. Transitional Age Youth Initiative	Reduced investment in DCYF funds from \$370k to \$110k. Seeking other city departments to contribute to this initiative.
3. Citywide Health and Wellness Investments	No reduction in DCYF funds to Healthy Families.
4. Systems Support & Development	1. Elimination of general CBO trainings and capacity building funds, and DCYF will focus on service area/field specific capacity building efforts. Those funds are embedded within each of the service areas. 2. Elimination of Anchor, Conveners, & Safety Network. 3. Decrease SFKids.Org to \$50k

Proposed Budget Reduction Plan: Operations



- DCYF's total operations budget equals \$5.4M or 7% of the department's total budget. Total Salaries equal \$4.1M
- Similar to FY 2009-2010, the department proposes to reduce operations through contract savings and position reductions. Total proposed reduction equals \$430K.