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Investment Recap, FY 13-14 to FY 17-18 December 2018

Department of Children, Youth and Their Families
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Background



- In Nov. 2014, the Children and Youth Fund was reauthorized through June 30, 2041 by nearly 75% of the San Francisco electorate.
 - The reauthorization included an increase to the fund and expansion of services.
 - Expanded services include services for disconnected Transitional Age Youth (TAY). These grants employ two distinct strategies to meet TAY's complex needs:
 - Innovation grants aim to address gaps or barriers in existing TAY services
 - Collaborative model grants, lead agencies coordinate efforts to improve educational and employment outcomes for disconnected TAY by building on existing agency, partner and community resources.

*Source: "[Supporting San Francisco's Disconnected Youth](#)"

Major Initiatives



- **DCYF University:** Launched in Fall 2017, DCYF University provides a more intentionally focused effort that takes individuals, programs and agencies to the next level. Participants complete core courses, pre-requisites and specialization courses.
- **Organizational Sustainability Initiative (OSI) & Opportunity Fund:** In 2016, DCYF allocated an additional \$1.4 million over two years to expand grantee capacity building efforts, providing technical assistance and capacity building support for grantees.
- **Free Lunches, Snack & Suppers:** DCYF provides financial and administrative support to ensure that free meals are provided to sites that serve children and youth in high need areas. The Afterschool Meal Program provides free afterschool snacks and, as of the 2016-17 school year, suppers. The Summer Meals Program provides free lunches and snacks.
- **Youth Jobs+:** The Mayor's Youth Jobs+ Initiative is a citywide program aimed at helping SF youth find employment during the summer and throughout the school year. The initiative is a result of partnerships among the Mayor's Office, DCYF, the Office of Economic and Workforce Development, United Way Bay Area, the San Francisco Unified School District, youth-serving nonprofits and the local business community. In 2016 DCYF provided nearly \$800,000 in funding to support the initiative, which helped place 6,365 youth in jobs or paid internships across the city.

*Source: DCYF Service Highlights FY14-15 to FY17-18

Additional Major Initiatives



- **Young Adult Court:** Launched in 2015, this alternative court program for TAY ages 18 to 25 is a collaboration among the Superior Court, District Attorney, Public Defender, Adult Probation, Sheriff, DCYF and several nonprofit providers. Supported by a Justice Assistance Grant from the California Board of State and Community Corrections, the program reaches approximately 80 disconnected TAY per year. Eligible young adults are referred to this as an alternative to the regular criminal court process. Participants are connected to critical mental health, housing and employment resources with the aim of supporting positive life outcomes and reducing recidivism.
- **Youth Advisory Board:** Relaunched in 2017, DCYF's Youth Advisory Board engages youth in the implementation and oversight of the Children and Youth Fund. The board provides an intentional role for youth in DCYF's planning cycle, elevates young people's voices and experiences in the department, and provides development opportunities for the young people involved as Youth Advisors.

*Source: DCYF Service Highlights FY14-15 to FY17-18

Direct Grants and Work Orders



- **Direct Grants**

- Most DCYF grantees are not-for-profit 501c3 community-based organizations (CBOs). DCYF relies on CBOs' expertise, knowledge, skills, and experience in delivering programs and services for children, youth, and families in San Francisco.

- **Work Orders**

- DCYF currently partners with ten other City departments to provide services to the community. About 80% of these funds ultimately go to CBOs. In these cases, CBOs compete for funding under the partner department's contracting policies, but DCYF may retain some involvement and oversight related to its contribution of funds.

*Source: "[2018 – 2023 Final Services Allocation Plan](#) (Appendix D)."



Total Investment in Services

Total investment has increased by about 40% since FY13-14

- Work order spending has grown about 17% more than direct grant spending

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Direct Grants ¹	\$59,417,260	\$58,516,800	\$67,597,274	\$75,973,798	\$80,319,220
Work Orders ²	\$24,371,459	\$25,049,025	\$28,123,164	\$33,855,291	\$37,055,163
Total	\$83,788,719	\$83,565,825	\$95,720,438	\$109,829,089	\$117,374,383

*Approximately 80% of work ordered dollars are going to community-based organizations through the partner city agency

¹Source: FY13-14 to FY17-18 Direct Grants

²Source: FY 13-14 to FY17-18 Work Order Historical Analysis

Direct Grant Service Areas



Service Areas (SAs) For Direct Grants
K-8 Out of School Time (OST)
Youth Workforce Development (YWD)
Violence Prevention and Intervention (VPI)
Teen
Collaboratives: Back to the Future (BTF) and Roadmap to Peace (RTP)
High School Wellness (HSW)
Transitional Age Youth (TAY)

Direct Grants by Service Area



Total direct grant investment has increased by about 35% since FY13-14¹

- Grants increased between 6 and 428% from FY15-16 to FY17-18 for all SAs except VPI and Teen, which decreased slightly²

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
OST	\$22,174,843	\$23,274,119	\$28,046,728	\$30,804,885	\$32,722,596
YWD	\$12,142,276	\$12,360,224	\$12,872,569	\$14,383,196	\$15,685,971
VPI	\$11,826,104	\$11,054,543	\$11,658,246	\$12,391,676	\$11,633,772
Teen	\$7,890,459	\$7,858,148	\$8,957,970	\$8,762,887	\$8,831,805
Collaboratives	-	-	\$1,333,689	\$2,949,064	\$3,875,058
HSW	\$3,273,000	\$3,113,000	\$3,192,284	\$3,216,400	\$3,372,720
TAY	\$256,248	\$260,122	\$584,977	\$2,583,532	\$3,091,144
Miscellaneous	\$1,854,330	\$596,644	\$950,811	\$882,159	\$1,106,154
Total	\$59,417,260	\$58,516,800	\$67,597,274	\$75,973,798	\$80,319,220

¹Source: FY13-14 to FY17-18 Direct Grants

²Funding for Summer Transitions and Youth-Led Organizing programs in Teen SA fluctuated from FY 1516 to 1718. In FY 1718, two grants for Secondary Prevention programs (VPI) that were previously administered by DCYF were moved to the DSHS

Youth Served in K-8 Out of School Time



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Total Youth Served ¹	23,970	22,916	24,372	23,509	22,150
Grant Funding ²	\$22,174,843	\$23,274,119	\$28,046,728	\$30,804,885	\$32,722,596
Total Number of Grants ²	255	195	175	180	185
Total Number of Agencies ²	91*	88	87	84	82
Number of 6-13 Year Olds who Attended for 5+ Hours Per Week:					
Afterschool Programs	13,544	14,513	15,564	14,996	14,715
Summer Programs Funded by DCYF ³	8,080	9,518	9,769	10,036	9,976

*ExCEL investment is counted as one grant to SFUSD from 14-15 to 17-18. In 13-14 ExCEL grants to each ExCEL agency are counted separately.

¹Source: DCYF Characteristics Report, FY1314 - FY1718

²Source: FY13-14 to FY17-18 Direct Grants

³Source: FY13-14 to FY17-18 Performance Measures (PM5, PM8)

Youth Served in Youth Workforce Development



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Total Youth Served ¹	4,517	4,997	4,017	3,878	4,309
Grant Funding ²	\$12,142,276	\$12,360,224	\$12,872,569	\$14,383,196	\$15,685,971
Total Number of Grants ²	37	38	37	36	36
Total Number of Agencies ²	30	30	29	28	28
% of Youth in YWD Programs Who Report Developing Career or Education Goals & Learning Steps to Achieve Goals ³	71%	75%	76%	71%	70%

¹Source: DCYF Characteristics Report, FY1314 - FY1718

²Source: FY13-14 to FY17-18 Direct Grants

³Source: FY13-14 to FY17-18 Performance Measures (PM I I)

Youth Served in Violence Prevention and Intervention



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Total Youth Served ¹	4,778	4,980	4,887	4,979	4,265
Grant Funding ²	\$11,826,104	\$11,054,543	\$11,658,246	\$12,391,676	\$11,633,772
Total Number of Grants ²	65	62	63	65	63
Total Number of Agencies ²	35	35	36	36	36
% of Youth in Detention Alternative Programs Who Do Not Have a Petition Filed During Program Participation ³	88%	92%	90%	86%	83%

¹Source: DCYF Characteristics Report, FY1314 - FY1718

²Source: FY13-14 to FY17-18 Direct Grants

³Source: FY13-14 to FY17-18 Performance Measures (PM14)

Youth Served in Teen



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Total Youth Served ¹	6,378	5,943	7,178	5,737	5,296
Grant Funding ²	\$7,890,459	\$7,858,148	\$8,957,970	\$8,762,887	\$8,831,805
Total Number of Grants ²	78	75	77	75	74
Total Number of Agencies ²	62	62	62	61	58
% of 14 to 17 Year Olds in Specialized Teen Programs Who Report Enhanced Enjoyment and Engagement in Learning as a Result of the Program ³	74%	77%	75%	77%	76%

¹Source: DCYF Characteristics Report, FY1314 - FY1718

²Source: FY13-14 to FY17-18 Direct Grants

³Source: FY13-14 to FY17-18 Performance Measures (PM12)

Youth Served in Collaboratives



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Total Youth Served ¹	-	-	89	143	148
Grant Funding ²	-	-	\$1,333,689	\$2,949,064	\$3,875,058
Total Number of Grants ²	-	-	1	2	2
Total Number of Agencies ²	-	-	1	2	2

¹Source: DCYF Characteristics Report, FY1314 - FY1718

²Source: FY13-14 to FY17-18 Direct Grants

Youth Served in High School Wellness



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Total Youth Served ¹	7,039	8,604	7,857	8,423	7,925
High School Students Served ² at school Wellness Centers	7,299	8,565	7,502	7,100	7,313
Grant Funding ³	\$3,273,000	\$3,113,000	\$3,192,284	\$3,216,400	\$3,372,720
Total Number of Grants* ³	1	1	1	2	2
Total Number of Agencies ³	1	1	1	1	1

*Wellness Initiative investment counted as one grant to SFUSD

¹Source: DCYF Characteristics Report, FY1314 - FY1718

²Source: FY13-14 to FY17-18 Performance Measures (PMI)

³Source: FY13-14 to FY17-18 Direct Grants

Youth Served in Transitional Age Youth



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Total Youth Served ¹	350	340	225	864	1,054
Grant Funding ²	\$256,248	\$260,122	\$584,977	\$2,583,532	\$3,091,144
Total Number of Grants ²	1	1	5	14	15
Total Number of Agencies ²	1	1	5	11	12

¹Source: DCYF Characteristics Report, FY1314 - FY1718

²Source: FY13-14 to FY17-18 Direct Grants

Work Orders to Other City Agencies



Departments/Agencies Funded Through Work Orders	
Arts Commission	First Five Commission
Department of Public Health (DPH)	Human Services Agency/ Office of Early Care & Education (HSA-OECE)
Mayor's Office of Housing and Community Development (MOHCD)	Office of Civic Engagement and Immigration Affairs (OCEIA)
Public Defender (PDR)	District Attorney (DAT)
Treasurer and Tax Collector (TTX)	Department of Public Works (DPW)
Recreation and Parks (Rec Park)	Grants for the Arts (GFTA)

Work Orders by Department



Total work order investment has increased by about 52% since FY13-14¹

- About 80% of work ordered dollars are going to community-based organizations through the partner city agency

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
HSA-OECE	\$9,607,415	\$9,610,064	\$10,821,468	\$14,693,805	\$17,043,805
DPH	\$7,344,219	\$8,057,167	\$9,608,195	\$10,412,663	\$10,597,930
First Five	\$5,252,795	\$5,104,745	\$5,249,169	\$5,533,247	\$6,293,247
Rec Park	\$1,100,000	\$1,100,000	\$1,286,332	\$1,309,485	\$1,309,485
MOHCD	\$220,000	\$230,019	\$200,000	\$506,091	\$506,091
OCEIA	-	-	\$500,000	\$500,000	\$500,000
DPW	-	-	\$133,000	\$300,000	\$300,000
Arts Commission	\$100,000	\$100,000	\$100,000	\$200,000	\$204,605
DAT	-	-	\$125,000	\$125,000	\$125,000
PDR	\$100,000	\$200,000	\$100,000	\$200,000	\$100,000
GFTA	-	-	-	\$75,000	\$75,000
TTX	\$647,030	\$647,030	-	-	-
Total	\$24,371,459	\$25,049,025	\$28,123,164	\$33,855,291	\$37,055,163

¹Source: FY 13-14 to FY17-18 Work Order Historical Analysis

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Types of Services Funded by Work Orders



- **Direct Instruction:** Expenditures associated with the operating costs of direct classroom instruction including staff salary and benefits, facilities and material costs.
- **Child Care and Early Learning (ages 0-5):** Funding of direct child care and/or early care and education services for children from birth through preschool age.
- **Out-of-School Time:** Programs providing after-school, summer, or non-school day activities and programming for school aged children.
- **Employment:** Programs with a primary focus on preparing youth for employment through job readiness training, vocational/employment training, and/or work experience opportunities.
- **Adult/Juvenile Justice and Violence Prevention:** Programs whose primary purpose is to address the needs of individuals involved in the justice system.

*Source: "[2018 – 2023 Final Services Allocation Plan](#) (Appendix B) ."

Types of Services Funded by Work Orders (cont'd)



- **Family Support/Family Engagement:** Programs that are designed to strengthen families, helping parents to raise their children, become self-sufficient and take an active role in their communities.
- **Health-Behavioral:** Programs whose primary purpose is to provide case management, general counseling and mental health services to children, youth and families as well as crisis intervention.
- **Health-Primary Care:** Programs whose primary purpose is to provide primary health services.
- **Shelter and Housing:** Program whose primary purpose is to provide shelter or supportive housing, and related services to populations in need.
- **Child Protection:** Any child protection activities not included in other categories.

*Source: "[SF DCYF Final Services Allocation Plan](#) (Appendix B) ."

Types of Services Funded by Work Orders (cont'd)



- **Safety Net/Basic Needs:** Programs whose primary purpose is to prevent children and families from falling into poverty by offering cash transfers, in-kind transfers, price subsidies, fee waivers and exemptions to help cover the costs of food, utilities, public transport, healthcare or schooling.
- **Transportation:** Programs whose primary purpose is to provide access to transportation services.
- **Other Children, Youth and Family Activities:** Programs that do not fit in any of the above categories.

*Source: "[2018 – 2023 Final Services Allocation Plan](#) (Appendix B) ."