

Department of Children Youth & Their Families (DCYF)  
Proposed FY 2010 - 2011 Budget DRAFT (version 02.04.10)

CURRENT CSAP FUNDING CYCLE

NEXT CSAP FUNDING CYCLE

Target Population	Service Area	Strategy	FY08-09 Service Output	FY 09-10	Cut Amount	FY10-11	Comments	Impact from Reduction	
CORE INVESTMENT	ages 0 – 5	Early Care and Education (ECE)	a. Maintain Access to Quality Child Care b. ECE Systems Investments	Direct CC grants: 0 to 5 years: 2,474	\$12,460,134	\$1,173,114	\$11,287,020	A joint funders venture with H.S.A. and First 5 SF. The joint funders plan on continuing funding for 1 more year, and will plan for RFP in FY11-12.	1. Elimination of Sec108 Loan Repayment. 2. Elimination of Provider Health Benefits, and aims to transition current providers to Healthy SF. 3. Shift in investment in Child Care Geomap system, pending H.S.A.'s ability to continue to support this project. 4. Reduction in Child Care Provider's Association by 31% in workforce capacity/field building. 5. Reduce Child Care Inclusion Challenge Project, Quality Improvement Grants, Early Child Care Mental Health Inclusion, & Early Literacy Initiative. 6. Elimination of MDS/BH City Hall Campus funding.
	ages 5 – 14	Out of School Time (OST)	a. Comprehensive K-8 School-based b. Comprehensive K-8 Non-school-based c. Specialized K-8, Any Setting d. Summer K-8	Total OST: 32,320 - OST 3-5 & Teen: 25,842 - OST 1-2: 5,342 - Summer Only: 1,136	\$15,600,000	\$3,120,000	\$12,480,000	We are restructuring OST to be more targeted with: a) grants by service site vs. organization so we can leverage other public funds that are not as flexible in terms of site/programming, b) grants for school-year programming and summer/school break programming again so we can more strategically leverage other public funds and target communities/youth during both time periods, and c) grant amounts informed by the cost of population served (K-5 youth vs Grade 6-8 youth) and program setting (school-based vs community based). We are significantly strengthening how city resources leverage state/federal dollars administered by SFUSD by creating a matching grant to those resources which will impact more youth in school-based programs by distributing city funds more equitably to SFUSD-based afterschool sites. We are moving OST Teen targeting ages 13-17 to Y-LEaD and those grants will focus on specialized skill development.	Significant reduction in funds available for all strategies, with an estimated projection of losing 350 slots. Largest percentage reduction to a strategy was 70% cut to specialized providers who provide enrichment opportunities and/or extracurricular classes for youth grades K-8, and there were also reductions to specialized teen programming. Of note, the SF TEAM afterschool literacy initiative will be reduced by 60% or \$700k, and the Beacon Initiative will be reduced by 20% or \$620k. In both cases, we are adjusting programmatic approached to minimize impact on direct service recipients.
	ages 13 – 24	Youth Leadership, Empowerment & Development (Y-LEaD)	Specialized Teen Programs	not applicable	\$4,966,451	\$976,451	\$3,990,000	This is new service area strategy, which merges elements from OST Teen & Environmental Service Learning Initiative (ESLI). ESLI has been recategorized from Youth Workforce Development to Specialized Teen.	The reduced funding to ESLI (\$484K reduction) will translate into fewer number of school sites served and elimination of stipends for teachers.
CORE									

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INVESTMENT  CORE INVESTMENT			a. Empowerment: Youth-led Philanthropy b. Empowerment: Youth Organizing	14 -17 years of age: 235	\$1,013,500	\$30,405	\$983,095	NOTE: Amount reflected in both FY includes grants for services only.	Minimal reduction in grant sizes. No significant impact.
			a. YWD – General Population b. YWD – High Risk c. YWD – Outreach & Job Development	14-17 years: 3,741 (59% placed in work); 18-24 years 730 (38% placed in work)	\$9,456,978	\$1,736,978	\$6,860,000	Funding in this service area will be released for RFP, and is resturcted based on CSAP's new service strategies. Funded services will be more targeted.	YWD General - (a) Overall reduction and reframe of a current pool of loosely funded strategy. (b) MYEEP will be more prescribed. (c) YouthWorks will continue to be dependent upon departments' contribution. (d) A more targeted SFUSD partnership. YWD High Risk - (a) Aims to serve youth engaged in multiple systems.
			Wellness Centers and General Programs	11-17 years: 7,109 (93% served in HS Wellness Center)	\$3,838,596	\$292,165	\$3,546,431	NOTE: Prop H funding for 4 Wellness sites will be reduced by 15% - 25% in FY10-11. Affected sites are Washington, Wallenberg, June Jordan & Newcomer.	Reduction in DCYF direct service grants translates to potential loss of behavioral health services for 220 middle & high school students.
TARGETED INVESTMENT	Systems-involved, High-risk Youth	Violence Prevention & Intervention (VPI)	Alternative Education		\$7,945,678	\$397,284	\$7,548,394	This is a system wide investment with joint funders including JPD and DPH, and blend of State and local funds. Amount reflected here is DCYF funds only.	Anticipate minimal reduction in direct services.
			Case Management						
Detention Alternatives									
Detention Based Services									
Diversions									
Young Women's Services									
	Families	Family Support	a. Family Resource Centers b. Family Support-related grants	Children: 3,005; Parents 3,375	\$4,867,041	\$730,056	\$4,136,985	This is a joint funders model with H.S.A. & First 5. The group has prioritized high intensive, comprehensive neighborhood based & population based Family Resource Centers.	Reduction in general and basic FRC.
OTHER INVESTMENTS			Education Partnerships		\$5,824,698	\$0	\$5,824,698		
			Transitional Age Youth Initiative		\$370,000	\$260,000	\$0		Will seek other city departments to support this initiative. MOH and OEWD are partners identified.
			Citywide Health and Wellness Investments		\$3,891,479	\$0	\$3,891,479		
			Systems Support and Development		\$1,830,000	\$1,785,000	\$50,000		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. SFKids.Org reduction

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GENERAL OPERATIONS			General Operations		\$5,400,000	\$432,000	\$4,968,000		Staff and non-personnel costs
Grand Total					\$77,464,555	\$10,933,453	\$65,566,102		