



Children, Youth, and Their Families Oversight and Advisory Committee



Pre-Meeting Packet

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Children and Youth Fund Oversight and Advisory Committee

Meeting Agenda



Members: Ellie Lerner, Jada Curry (Vice Chair), Julie Roberts-Phung, Michelle Li, Mollie Matull (OAC Chair), Nadiyah Shereff, Tina Burgelman, Winnie Chen, Yamini Oseguera-Bhatnagar

Date and Time: Monday, January 25, 2021, 3:00pm – 5:00pm

Zoom Meeting Link: <https://zoom.us/j/99624532255>

Join by Telephone: +1 408 638 0968; Webinar ID: 996 2453 2255

I. Call to Order and Roll Call

II. Adoption of the Agenda

Discussion and action required

III. General Public Comments

This item allows members of the public to comment generally on matters within the OAC's purview that are not on the agenda.

IV. Approval of the Minutes

Discussion and action required

V. DCYF Budget Update

Discussion only

VI. DCYF 2020 Highlights Brief

Discussion only

VII. DCYF Racial Equity Action Plan

Discussion only

VIII. Report of OAC Chair

Discussion only

IX. Report of the Service Provider Working Group

Discussion only

X. Report of DCYF Director

Discussion only

XI. Adjournment

Discussion and action required

Providing Public Comment

Instructions:

- Wait for Public Comment to be announced (by Item # or for General Public Comment)
- When the Clerk calls Public Comment,
 - From your screen: Select "RAISE HAND" and wait to be introduced.
 - From your phone: Press *9 to raise your hand on the phone and wait to be introduced.
- Please wait until it is your turn to speak.
- When it is time for you to speak, you will be brought into the conversation by the Zoom Administrator.
- You will have the standard 2 minutes to provide your comments.
- Once your 2 minutes have ended, you will be moved out of the speaker line and back to listening as an attendee (unless you disconnect).
- If you wish to speak on other items on the Agenda or for other comment periods, please listen for the Clerk's next prompt and follow the same set of instructions.

Best Practices:

- Call from a Quiet location.
- Speak slowly and clearly.
- Turn down any televisions or radios around you.
- Address the Oversight and Advisory Committee as a whole. Do not address individual Members.



Children and Youth Fund Oversight and Advisory Committee

Meeting Agenda



KNOW YOUR RIGHTS UNDER THE SUNSHINE ORDINANCE

Government's duty is to serve the public, reaching its decisions in full view of the public. Commissions, boards, councils, and other agencies of the City and County exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and that City operations are open to the people's review. For information on your rights under the Sunshine Ordinance (Chapters 67 of the San Francisco Administrative Code) or to report a violation of the ordinance, please contact: Sunshine Ordinance Task Force Administrator
City Hall – Room 244 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4683
415-554-7724 (Office); 415-554-7854 (Fax)
E-mail: SOTF@sfgov.org

Copies of the Sunshine Ordinance can be obtained from the Clerk of the Sunshine Task Force, the San Francisco Public Library and on the City's website at www.sfgov.org. Copies of explanatory documents are available to the public online at <http://www.sfbos.org/sunshine> or, upon request to the Commission Secretary, at the above address or phone number.

LANGUAGE ACCESS

Per the Language Access Ordinance (Chapter 91 of the San Francisco Administrative Code), Chinese, Spanish and/or Filipino (Tagalog) interpreters will be available upon request. Meeting Minutes may be translated, if requested, after they have been adopted by the Commission. Assistance in additional languages may be honored whenever possible. To request assistance with these services please contact Emily Davis at 415-554-8991 or Emily.Davis@dcyf.org at least 48 hours in advance of the hearing. Late requests will be honored if possible.

ACCESSIBLE MEETING POLICY

Per the Americans with Disabilities Act and the Language Access Ordinance, Chinese, Spanish, Filipino (Tagalog), and/or American Sign Language interpreters will be available upon request. Additionally, every effort will be made to provide assistive listening devices and meeting materials in alternative formats (braille or large print). Minutes may be translated after they have been adopted by the Commission. For all these requests, please contact Emily Davis, Community Engagement Associate at least 72 hours before the meeting at 415-554-8991. Late requests will be honored if possible. The hearing room is wheelchair accessible.

In order to assist the City's efforts to accommodate persons with severe allergies, environmental illnesses, multiple chemical sensitivity or related disabilities, attendees at public meetings are reminded that other attendees may be sensitive to various chemical-based products. Please help the City to accommodate these individuals.

LOBBYIST ORDINANCE

Individuals and entities that influence or attempt to influence local legislative or administrative action may be required by the San Francisco Lobbyist Ordinance [SF Campaign & Governmental Conduct Code 2.100] to register and report lobbying activity. For more information about the Lobbyist Ordinance, please contact the San Francisco Ethics Commission at 25 Van Ness Avenue, Suite 220, San Francisco, CA 94102, (415) 252-3100, FAX (415) 252-3112, website: www.sfgov.org/ethics.

CHINESE

如對會議有任何疑問，請致電415-557-9942查詢。當會議進行時，嚴禁使用手機及任何發聲電子裝置。會議主席可以命令任何使用手機或其他發出聲音裝置的人等離開會議場所。

了解你在陽光政策下的權益

政府的職責是為公眾服務，並在具透明度的情況下作出決策。市及縣政府的委員會，市參事會，議會和其他機構的存在是為處理民眾的事務。本政策保證一切政務討論都在民眾面前進行，而市政府的運作也公開讓民眾審查。如果你需要知道你在陽光政策 (San Francisco Administrative Code Chapter 67) 下擁有的權利，或是需要舉報違反本條例的情況，請聯絡：

陽光政策 專責小組行政官
地址：City Hall – Room 244 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4683
電話號碼：415-554-7724；傳真號碼415-554-5163
電子郵件：SOTF@sfgov.org

陽光政策的文件可以通過陽光政策專責小組秘書、三藩市公共圖書館、以及市政府網頁www.sfgov.org等途徑索取。民眾也可以到網頁<http://www.sfbos.org/sunshine>閱覽有關的解釋文件，或根據以上提供的地址和電話向委員會秘書索取。

語言服務

根據語言服務條例(三藩市行政法典第91章)，中文、西班牙語和/或菲律賓語(泰加洛語)傳譯人員在收到要求後將會提供傳譯服務。翻譯版本的會議記錄可在委員會通過後透過要求而提供。其他語言協助在可能的情況下也將可提供。上述的要求，請於會議前最少48小時致電415-557-9942或電郵至Brandon.Shou@dcyf.org向委員會秘書Brandon Shou提出。逾期提出的請求，若可能的話，亦會被考慮接納。

利便參與會議的相關規定

根據《美國殘疾人士法案》(Americans with Disabilities Act)與「語言服務條例」(Language Access Ordinance)，中文、西班牙文、菲律賓文和/或美國手語傳譯員，須應要求，提供傳譯服務。另外，我們會盡一切努力予以提供輔助性聽力儀器及不同格式(點字印製或特大字體)的會議資料。翻譯版本的會議記錄可在委員會通過後予以提供。如有這些方面的請求，請在會議前七十二(72)小時致電415-557-9942與Brandon Shou聯絡。逾期所提出的請求，若可能的話，亦會接納。聽證室設有輪椅通道。

為了讓市政府更好照顧有嚴重過敏、因環境產生不適、或對多種化學物質敏感的病患者，以及有相關殘疾的人士，出席公眾會議時，請注意其他與會者可能會對不同的化學成分產品產生過敏。請協助市政府關顧這些個別人士的需要。

遊說者法令

依據「三藩市遊說者法令」(SF Campaign & Governmental Conduct Code 2.100)能影響或欲影響本地立法或行政的人士或團體可能需要註冊，並報告其遊說行為。如需更多有關遊說者法令的資訊，請聯絡位於Van Ness街25號220室的三藩市道德委員會，電話號碼：415-252-3100，傳真號碼415-252-3112，網址：www.sfgov.org/ethics。

SPANISH

Para preguntas acerca de la reunión, por favor contactar el 415-934-4840. El timbrado de y el uso de teléfonos celulares, localizadores de personas, y artículos electrónicos que producen sonidos similares, están prohibidos en esta reunión. Por favor tome en cuenta que el Presidente podría ordenar el retiro de la sala de la reunión a cualquier persona(s) responsable del timbrado o el uso de un teléfono celular, localizador de personas, u otros artículos electrónicos que producen sonidos similares.

CONOZCA SUS DERECHOS BAJO LA ORDENANZA SUNSHINE

1390 Market Street, Suite 900 • San Francisco, CA 94102 • Tel 415.554.8990 • Fax 415.554.8965 • TTY 415.934.4847 • www.dcyf.org



Children and Youth Fund Oversight and Advisory Committee

Meeting Agenda



El deber del Gobierno es servir al público, alcanzando sus decisiones a completa vista del público. Comisiones, juntas, concilios, y otras agencias de la Ciudad y Condado, existen para conducir negocios de la gente. Esta ordenanza asegura que las deliberaciones se lleven a cabo ante la gente y que las operaciones de la ciudad estén abiertas para revisión de la gente. Para obtener información sobre sus derechos bajo la Ordenanza Sunshine (capítulo 67 del Código Administrativo de San Francisco) o para reportar una violación de la ordenanza, por favor póngase en contacto con:

Administrador del Grupo de Trabajo de la Ordenanza Sunshine (Sunshine Ordinance Task Force Administrator)
City Hall – Room 244 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4683
415-554-7724 (Oficina); 415-554-5163 (Fax);
Correo electrónico: SOTF@sfgov.org

Copias de la Ordenanza Sunshine pueden ser obtenidas del Secretario del grupo de Trabajo de la Ordenanza Sunshine, la Biblioteca Pública de San Francisco y en la página web del internet de la ciudad en www.sfgov.org. Copias de documentos explicativos están disponibles al público por Internet en <http://www.sfbos.org/sunshine>; o, pidiéndolas al Secretario de la Comisión en la dirección o número telefónico mencionados arriba.

ACCESO A IDIOMAS

De acuerdo con la Ordenanza de Acceso a Idiomas "Language Access Ordinance" (Capítulo 91 del Código Administrativo de San Francisco "Chapter 91 of the San Francisco Administrative Code") intérpretes de chino, español y/o filipino (tagalo) estarán disponibles de ser requeridos. Las minutas podrán ser traducidas, de ser requeridas, luego de ser aprobadas por la Comisión. La asistencia en idiomas adicionales se tomará en cuenta siempre que sea posible. Para solicitar asistencia con estos servicios favor comunicarse con Prishni Murillo al 415-934-4840, o Prishni.Murillo@dcyf.org por lo menos 48 horas antes de la reunión. Las solicitudes tardías serán consideradas de ser posible.

POLITICA DE ACCESO A LA REUNIÓN

De acuerdo con la Ley sobre Estadounidenses con Discapacidades (Americans with Disabilities Act) y la Ordenanza de Acceso a Idiomas (Language Access Ordinance) intérpretes de chino, español, filipino (tagalo) y lenguaje de señas estarán disponibles de ser requeridos. En adición, se hará todo el esfuerzo posible para proveer un sistema mejoramiento de sonido y materiales de la reunión en formatos alternativos. Las minutas podrán ser traducidas luego de ser aprobadas por la Comisión. Para solicitar estos servicios, favor contactar a Prishni Murillo, por lo menos 72 horas antes de la reunión al 415-934-4840. Las solicitudes tardías serán consideradas de ser posible. La sala de audiencia es accesible a silla de ruedas.

ORDENANZA DE CABILDEO

Individuos y entidades que influyen o intentan influenciar legislación local o acciones administrativas podrían ser requeridos por la Ordenanza de Cabildeo de San Francisco (SF Campaign & Governmental Conduct Code 2.100) a registrarse y a reportar actividades de cabildeo. Para más información acerca de la Ordenanza de Cabildeo, por favor contactar la Comisión de Ética: 25 de la avenida Van Ness, Suite 220, San Francisco, CA 94102, 415-252-3100, FAX 415-252-3112, sitio web: www.sfgov.org/ethics.

FILIPINO

Kung mayroon kayong mga tanong tungkol sa miting, mangyaring tumawag lang sa 415-554-8991. Ang pagtunog at paggamit ng mga cell phone, mga pager at kagamitang may tunog ay ipinagbabawal sa pulong. Paalala po na maaaring palabasin ng Tagapangulo ang sinumang may-ari o responsable sa ingay o tunog na mula sa cell-phone, pager o iba pang gamit na lumilikha ng ingay.

ALAMIN ANG INYONG MGA KARAPATAN SA ILALIM NG SUNSHINE ORDINANCE

Tungkulin ng Pamahalaan na paglikuran ang publiko, maabot ito sa patas at madaling maunawaan na paraan. Ang mga komisyon, board, kapulungan at iba pang mga ahensya ng Lungsod at County ay mananatili upang maglingkod sa pamayanan. Tinitiyak ng ordinansa na ang desisyon o pagpapasya ay ginagawa kasama ng mamamayan at ang mga gawaing panglungsod na napagkaisahan ay bukas sa pagsusuri ng publiko. Para sa impormasyon ukol sa inyong karapatan sa ilalim ng Sunshine Ordinance (Kapitulo 67 sa San Francisco Administrative Code) o para mag-----report sa paglabag sa ordinansa, mangyaring tumawag sa Administrador ng Sunshine Ordinance Task Force .
City Hall – Room 244 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4683
415-554-7724 (Opisina); 415-554-7854 (Fax)
E-mail: SOTF@sfgov.org

Ang mga kopya ng Sunshine Ordinance ay makuha sa Clerk ng Sunshine Task Force, sa pampublikong aklatan ng San Francisco at sa website ng Lungsod sa www.sfgov.org. Mga kopya at mga dokumentong na nagpapaliwanag sa Ordinance ay makuha online sa <http://www.sfbos.org/sunshine> o sa kahilingan sa Commission Secretary, sa address sa itaas o sa numero ng telepono.

PAG-ACCESS SA WIKA

Ayon sa Language Access Ordinance (Chapter 91 ng San Francisco Administrative Code), maaaring mag-request ng mga tagapagsalin sa wikang Tsino, Espanyol, at/o Filipino (Tagalog). Kapag hiniling, ang mga kaganapan ng miting ay maaring isalin sa ibang wika matapos ito ay aprobahan ng komisyon. Maari din magkaroon ng tulong sa ibang wika. Sa mga ganitong uri ng kahilingan, mangyaring tumawag sa Clerk ng Commission Emily Davis sa 415-554-8991, o Emily.Davis@dcyf.org sa hindi bababa sa 48 oras bago mag miting. Kung maari, ang mga late na hiling ay posibleng pagbibigyan.
PATAKARAN PARA SA PAG-ACCESS NG MGA MITING

Ayon sa batas ng Americans with Disabilities Act at ng Language Access Ordinance, maaaring mag-request ng mga tagapagsalin wika sa salitang Tsino, Espanyol, Filipino o sa may kapansanan pandingin sa American Sign Language. Bukod pa dito, sisikapin gawan ng paraan na makapaglaan ng gamit upang lalong pabutihin ang inyong pakikinig at maibahagi ang mga kaganapan ng miting sa iba't ibang anyo (braille o malalaking print). Ang mga kaganapan ng miting ay maaaring isalin sa ibang wika matapos ito ay aprobahan ng komisyon. Sa mga ganitong uri ng kahilingan, tumawag po lamang kay Emily Davis sa 415-554-8991. Magbigay po lamang ng hindi bababa sa 72 oras na abiso bago ng miting. Kung maari, ang mga late na hiling ay posibleng tanggapan. Ang silid ng pagpupulongan ay accessible sa mga naka wheelchair.

LOBBYIST ORDINANCE

Ayon sa San Francisco Lobbyist Ordinance [SF Campaign & Governmental Conduct Code 2.100], ang mga indibidwal o mga entity na nag iimpluensiya o sumusubok na mag impluensiya sa mga lokal na pambatasan o administrative na aksyon ay maaaring kailangan mag-register o mag-report ng aktibidad ng lobbying. Para sa karagdagan na impormasyon tungkol sa Lobbyist Ordinance, tumawag lamang po sa San Francisco Ethics Commission at 25 Van Ness Avenue, Suite 220, San Francisco, CA 94102, (415) 252-3100, FAX (415) 252-3112, website: www.sfgov.org/ethics.



Children and Youth Fund Oversight and Advisory Committee

Meeting Minutes



Members: Ellie Lerner, Jada Curry (Vice Chair), Julie Roberts-Phung, Michelle Li, Mollie Matull (OAC Chair), Nadiyah Shereff, Tina Burgelman, Winnie Chen, Yamini Oseguera-Bhatnagar

Date and Time: Monday, November 9, 2020, 3:00pm – 5:00pm

Zoom Meeting Link: <https://zoom.us/j/96482943144>

Join by Telephone: +1 408 638 0968; Webinar ID: 964 8294 3144

I. Call to Order and Roll Call

- A. Members Present: Ellie Lerner, Jada Curry, Julie Roberts-Phung, Michelle Li, Mollie Matull, Tina Burgelman, Winnie Chen, Yamini Oseguera-Bhatnagar
- B. Members Absent: Nadiyah Shereff
- C. Meeting called to order at 3:01pm.

II. Adoption of the Agenda

- A. Agenda adopted unanimously.

III. General Public Comments

- A. No public comment.

IV. Approval of the Minutes

- A. Minutes approved unanimously.

V. Community Hubs Initiative (CHI) Update

- A. CHI Update presented by DCYF Director of Programs and Grants, Sherrice Dorsey-Smith.
- B. Member Comments and Questions
 - Member Julie Roberts-Phung thanked Sherrice Dorsey-Smith for demographic data shared in the presentation. Member Roberts-Phung expressed concern about data visibility for Native Americans and reiterated the need to have it included as an ethnic field option on the application form. She also requested clarification on data for District 4 and asked DCYF if there are lessons learned from the collaboration process with SFUSD regarding open seats at the hubs. Sherrice Dorsey-Smith stated that there are currently no hub sites in District 4, but DCYF is working to identify agencies to anchor. Clear communication is a lesson that can always be relearned in addition to early engagement among collaborators.
 - Member Winnie Chen noted that in the October 2020 Minutes, DCYF Data & Evaluation Manager Sarah Duffy stated that Native American was not a field option. DCYF Staff Sarah Duffy and Dori Caminong stated that Native American was added following the last OAC Meeting in October 2020. Sherrice Dorsey-Smith stated that 5 individuals identified as Native American in the write-in field.
 - Vice Chair Jada Curry asked if Phase 3 will include support for Transitional Aged Youth (TAY). Sherrice Dorsey-Smith replied that DCYF is discussing internally.
 - Member Ellie Lerner spoke with Peabody Elementary School administration regarding the desire for more transparency and clarity on the hubs admission process. In particular, the school staff viewed a student as higher need than another that got a hub seat. Sherrice Dorsey-Smith replied that there are discrepancies in the list from SFUSD. SFUSD determines the students eligible and shares that list with DCYF. Principals can submit a referral form for students not included on SFUSD's initial list.
 - Member Chen asked if DCYF has connected with the Golden Gate Regional Center (GGRC) and Pomeroy. Sherrice Dorsey-Smith stated that DCYF has connected with GGRC. Pomeroy is helping support.
 - Chair Mollie Matull asked for an update on safety protocols. Sherrice Dorsey-Smith noted that hub staff have shared they feel safe and that children have been attending the hubs every day. DCYF notifies both hub staff and parents about safety protocols.
 - Member Yamini Oseguera-Bhatnagar asked for clarification regarding masking requirements. Director Maria Su stated that mask wearing is not required from birth to 1 years old and is only required from children 10 years and older. Hubs follow this protocol.
- C. Public Comment
 - SPWG Chris Tsukida asked for additional information regarding Phase 3 and if there is an anticipated number of additional hubs for districts with limited slots.

VI. Equity Presentation

- A. DCYF Deputy Director Aumijo Gomes and Equity Lead Xavier Morales shared the presentation.
- B. Member Comments and Questions
 - Chair Matull asked for clarification on information due to Office of Racial Equity (ORE) in December and asked if there is any initial input that OAC Members can provide.
 - Member Roberts-Phung asked for childcare during meetings and the decolonization of the public boards and commissions process be included in racial equity discussions.



Children and Youth Fund Oversight and Advisory Committee



Meeting Minutes

- Director Su and Deputy Director Gomes clarified that DCYF will submit a high-level plan to the ORE. There has been internal conversation with Chair Matull on how to create meaningful engagement at the OAC to produce a meaningful report to the ORE. In January 2021, feedback regarding the questions will begin. Chair Matull asked members to send initial feedback via email.
- Member Roberts-Phung asked for clarification of use of Roberts Rules of Order and how the OAC aligns with the Language Access Ordinance. She requested Arabic and Vietnamese to be included in translations. Director Su replied that DCYF will discuss best practices with ORE.

C. No public comment.

VII. Report of OAC Chair

- A. Chair Mollie Matull stated that she has no updates.
- B. No member or public comments.

VIII. Report of the Service Provider Working Group

- A. SPWG Chair Chris Tsukida shared report.
 - SPWG meets twice before the general meeting, 4th Wednesday of the month.
 - The last General Meeting was on October 28th to discuss Community Needs Assessment.
 - Need for ongoing differentiation of “basic need” due to the pandemic.
 - Focus on disconnected populations now more than ever with regards to virtual programming; need strategic access points and working groups.
 - Build in flexibility in new Service Allocation Plan to help prepare for unforeseen events.
 - Currently outreaching for a new SPWG Co-Chairs
- B. Member Comments and Questions
 - Chair Matull expressed appreciation to Chris Tsukida for his leadership during his tenure as Co-Chair of SPWG.
 - Vice Chair Curry requested SPWG Memo to DCYF and OAC Leadership with feedback. Chris Tsukida confirmed.
- C. No public comment.

IX. Report of DCYF Director

- A. Director Su shared her report.
 - Lisa Spinali to help support OAC planning and engagement policy and practices.
 - DCYF to possibly have mid-year cuts but will confirm after the Controller’s Office releases their 5 Year Annual Report. Pending the
 - Shared disaggregated children and youth COVID-19 positive data in San Francisco.
- B. Member Comments and Questions
 - Member Roberts-Phung expressed appreciation for data and requested disaggregated data for TAY.
 - Member Chen asked if there are changes at hubs due to rising cases of COVID-19. Director Su shared that there are currently no changes. Hubs receive PPE through the City’s COVID Command Center.
- C. No public comment.

X. Adjournment

- A. Meeting adjourned at 5:01pm.

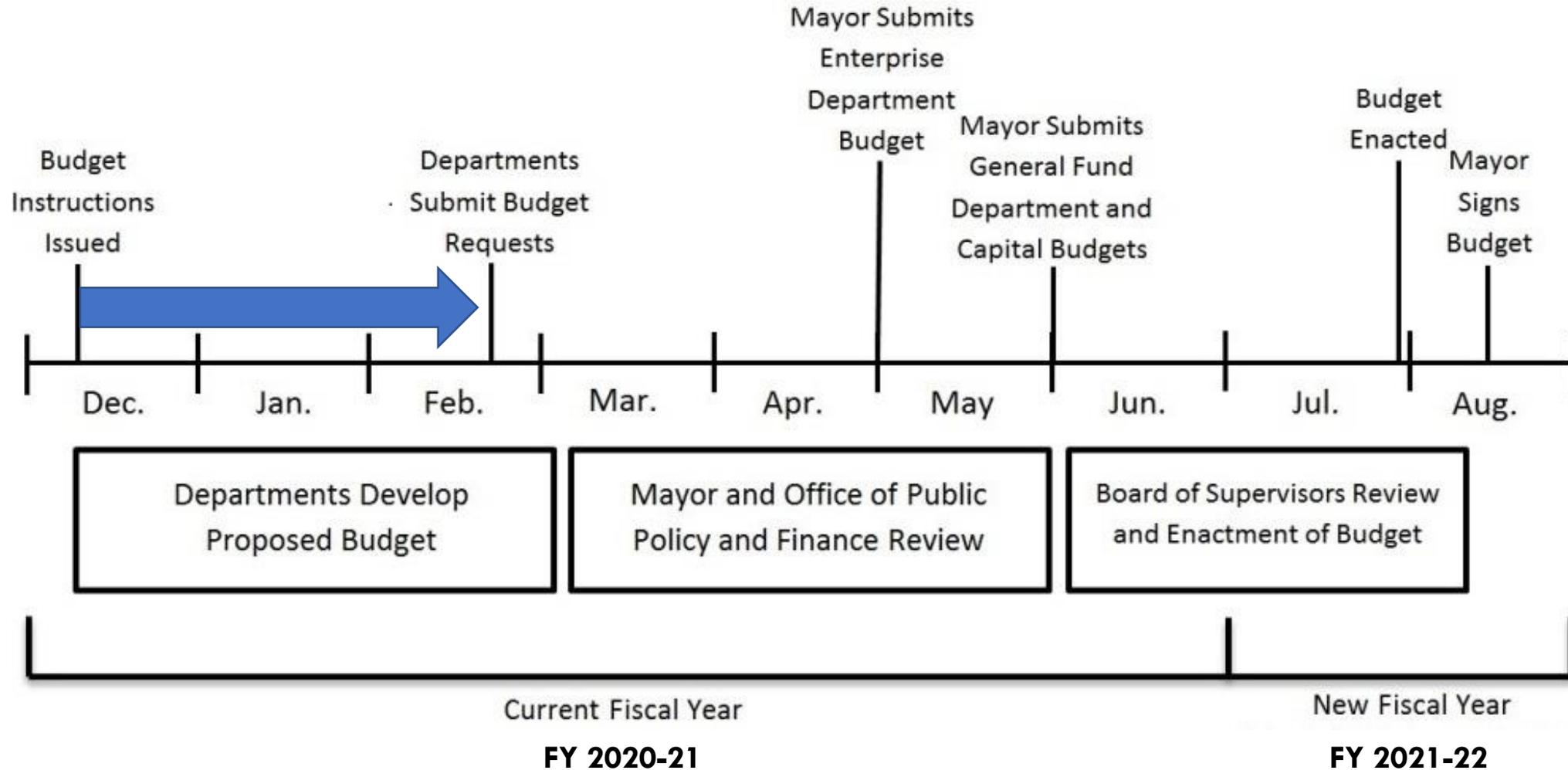


Oversight Advisory Committee FY 2021-22 & 2022-23 Budget

January 25, 2021

San Francisco Department of Children, Youth & Their Families

Budget Timeline (FY 2021-22 & FY2022-23)



Key Dates

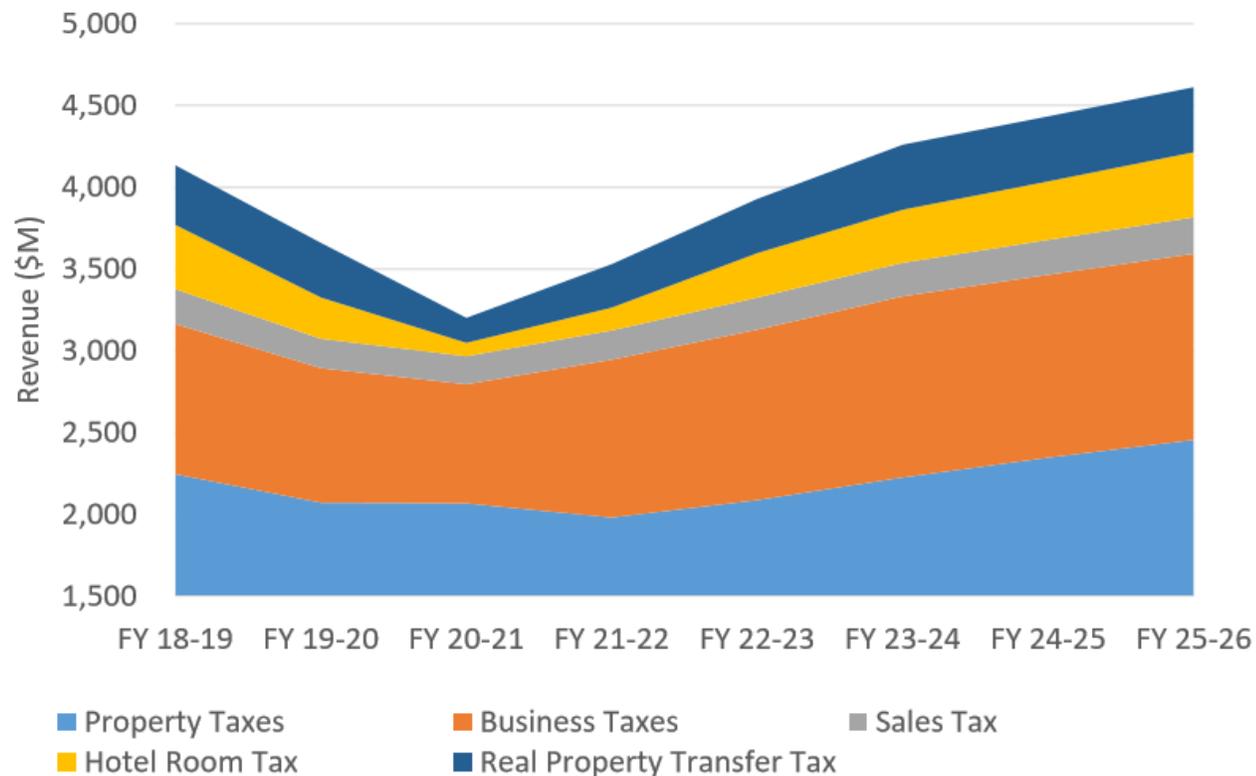
- Dec 16** **Budget Outlook & Instructions issued**
- Early Jan Budget system opens to departments / CON budget system trainings
- Jan 15** **Five-Year Financial Plan FY21-22 through FY25-26 published**
- Jan 22 COIT and Capital budget requests due
- Early Feb Controller's 6-Month Report
- Feb 22** **Budget Department Phase submissions due**
- May Controller's 9-Month Report
Governor's *May Revise*
- Jun 1** **Mayor proposes balanced budget to Board of Supervisors**
- June Budget and Finance Committee hearings
- July** **Budget considered at Board of Supervisors**



City's Fiscal Outlook



Local Tax Revenues



- Transfer, hotel, sales, and business taxes most impacted by COVID, while property tax remains the most stable
- New revenues assumed to offset General Fund shortfall



City's Fiscal Outlook (continued)



Drawdown of Economic Stabilization Reserve

Balance in City's Economic Stabilization Reserve Fund



City's Fiscal Outlook (continued)



Five-Year Financial Plan Projection

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
<i>SOURCES Increase / (Decrease)</i>	(117.6)	268.5	459.2	704.1	935.4
	-	-	-	-	-
Uses	-	-	-	-	-
Baselines & Reserves	(54.4)	(157.7)	(242.1)	(293.2)	(354.6)
Salaries & Benefits	(150.8)	(233.4)	(318.0)	(433.8)	(565.1)
Citywide Operating Budget Costs	(21.4)	(8.2)	(94.2)	(219.4)	(304.8)
Departmental Costs	(67.0)	(111.2)	(156.5)	(198.9)	(242.2)
<i>USES (Increase) / Decrease</i>	(293.6)	(510.6)	(810.9)	(1,145.4)	(1,466.8)
Projected Cumulative Surplus / (Shortfall)	(411.1)	(242.1)	(351.7)	(441.3)	(531.3)
Two Year Deficit	(653.2)				



City's Fiscal Outlook (continued)



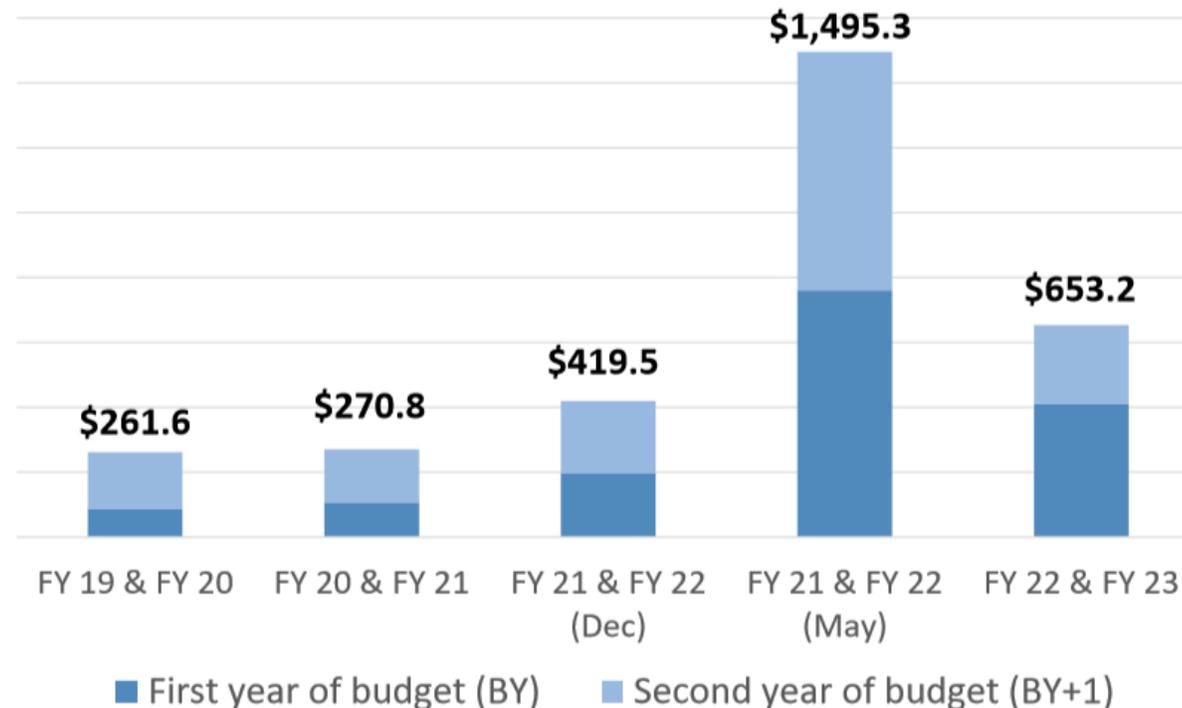
Overview: Fiscal Outlook

FY 2021-22 and FY 2022-23 deficit projection: **\$653.2 million over two years**

Key Drivers:

- Revenue declines
- Unbudgeted labor costs
- Ongoing COVID expenses

Deficit at Time of Budget Instructions (\$M)



Budget Instructions



Mayoral Policy Priorities

- Supporting small business and economic recovery
- Prioritizing programs with demonstrated outcomes centered around equity
- Implementing homelessness and mental health programming
- Continuing to respond to COVID



Budget Instructions (continued)

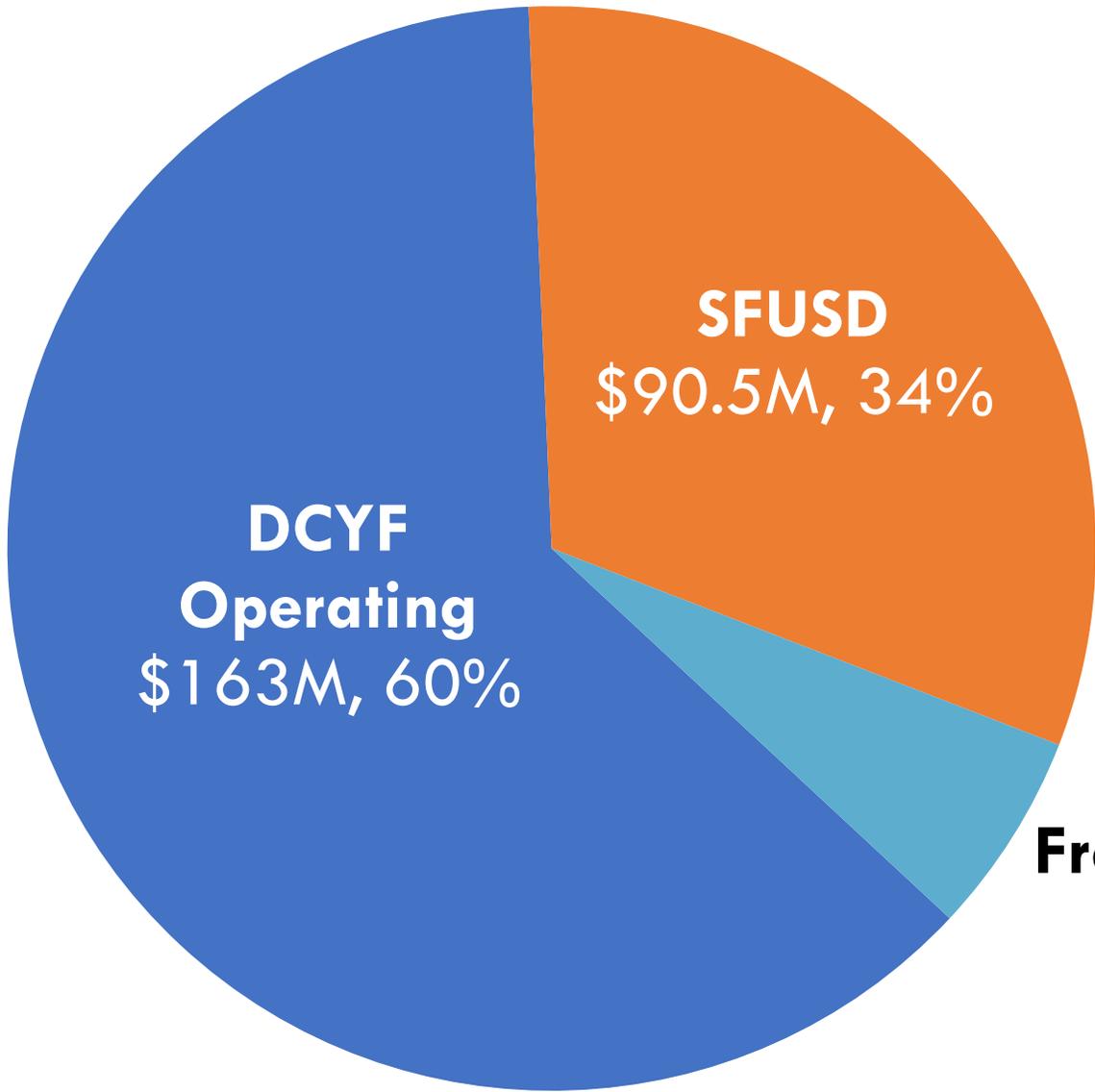


Budget Instructions to Departments

- Mandatory reduction proposals of 7.5% in adjusted General Fund support, with an additional 2.5% contingency should fiscal conditions worsen
- Departments should prioritize core services, and present clear tradeoffs
- Reduction proposals can include contract savings, efficiencies, new revenue sources, and reduction in personnel costs, including reduction in filled positions
- Non-General Fund departments and funds must balance within their own revenue projections



FY 2021-22 DCYF Operating Budget vs Other Programs



Free City College
\$16.4M, 6%



FY 2021-22

DCYF Operating Budget

	FY20-21	FY20-21 %	FY21-22 Base	FY21-22 Base %
Salary	6,547,757	3.74%	6,932,262	4.26%
Fringe	3,157,084	1.80%	3,342,139	2.05%
Non-Personnel	8,585,115	4.90%	6,637,771	4.08%
City Grants	114,053,280	65.09%	102,771,496	63.13%
Materials	297,649	0.17%	252,649	0.16%
Work Orders	37,529,614	21.42%	37,439,092	23.00%
Transfer Out	5,060,000	2.89%	5,430,000	3.34%
Total	175,230,499	100%	162,805,409	100%



DCYF Budget Approach

- Sustained COVID Response
 - Emergency Child & Youth Care
 - Mass Feeding at C3
 - Partnership with SFUSD and DPH
 - Community Hubs Initiative
- Emphasis on Racial Equity
- Engage in Citywide COVID-specific budget planning process
- Clear Trade-offs to Mayor's Office



Questions?



2020 Impact Report



Our Response to COVID-19



SPRING 2020

715

children of frontline workers
enrolled in **Emergency Children
& Youth Care** at 63 sites across
DCYF, RPD, & OECE between
March and June 2020

Source: ECYC Dashboard, June 2020



SPRING 2020

All DCYF grantees pivot to provide essential services in 6 categories:

Social Connection	148
Education	124
Wellness & Trauma	114
Basic Needs	98
Economic Stability	79
Other	39

Source: DCYF Contract Management System, December 2020



“E fai Aso le Alii’ which translates to ‘God will provide’ in the days when we least expect it or ‘O le ala i le Pule ole Tautua,’ the path to leadership is to serve. This pandemic hit unexpectedly that SCDC had to ensure from day one that our youth, their families and the community needs were our priority. We are thankful our youth, seniors (elders), and families felt our presence in their lives when there was no social connection. We provide our families with care packages with food, basic necessities, wellness check-ins. Love was delivered every week with no hesitation to lift them up in uncertain times.”

—**Patsy Tito**

Executive Director, Samoan Community
Development Center



SUMMER 2020

6000

children & youth attended
summer camp in San Francisco

*Source: Summer Camp registration system
hosted by DCYF*



SUMMER 2020

83K

summer meals served between 6
distribution sites & 60 summer
programs

*Source: DCYF Nutrition Data, July-August
2020*



“When the pandemic hit and schools closed, there was a lot of uncertainty around food security in the Tenderloin, a neighborhood that already has food security issues. Along with the Tenderloin Community Benefit District, Boys & Girls Clubs of San Francisco looked for where food was distributed along with listening to our families and saw a huge gap in the Tenderloin. In working with DCYF, our Tenderloin Clubhouse was able to provide 400 meals weekly to the families who we knew were in need, with some of the parents even tearing up from this much needed resource.”

—**Michael Vuong**
Director, Boys & Girls Club of San
Francisco Tenderloin Clubhouse



FALL 2020

1879

of San Francisco's most vulnerable children & youth served in the **Community Hub Initiative** to support their distance learning as of 1/13/2021

Source: DCYF hosted CHI dashboard, January 13, 2021



FALL 2020 Community Hub Initiative

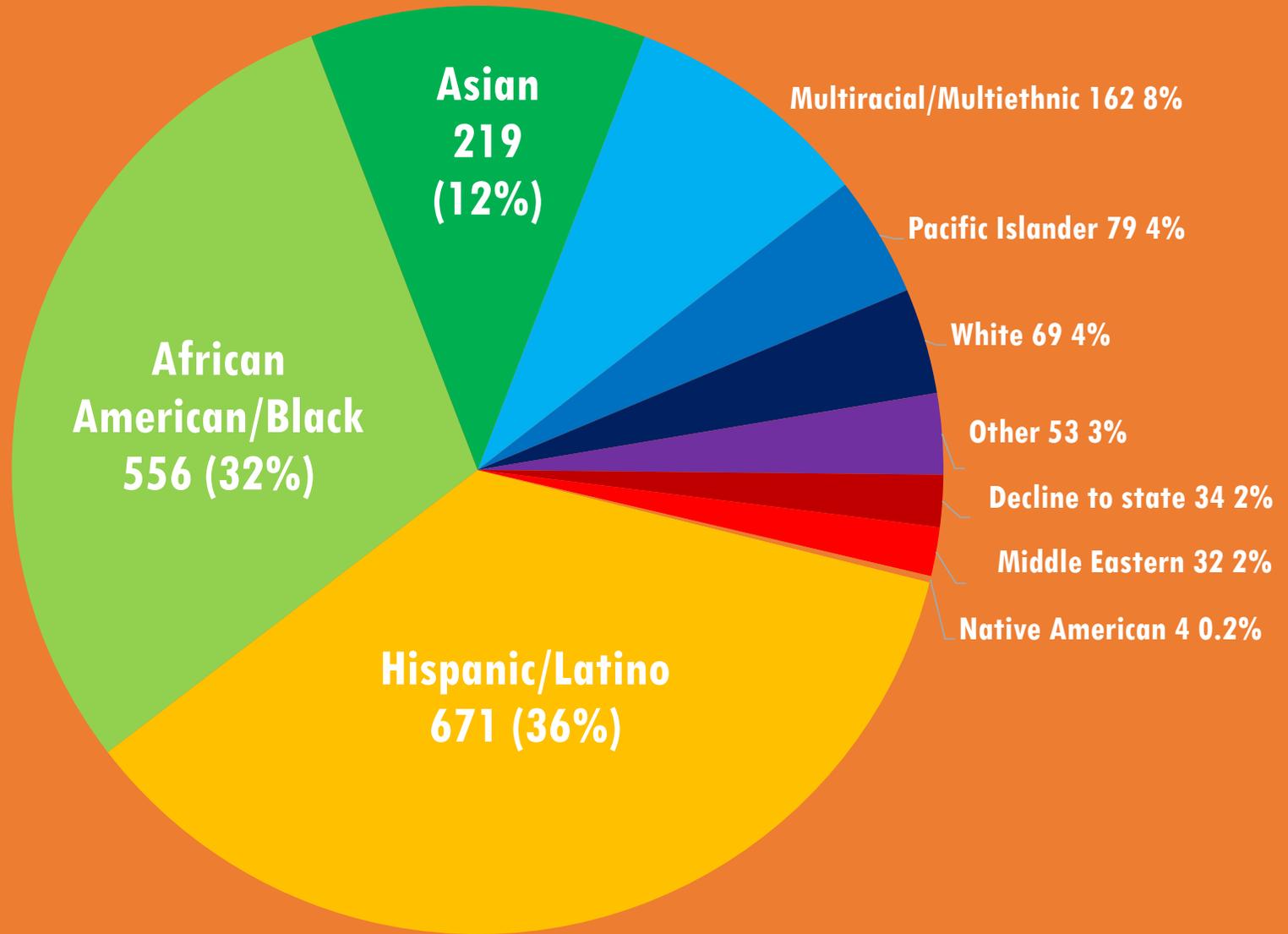
183
Homeless Youth

525
Youth in Public Housing

74
Youth in SROs

28
Foster Youth

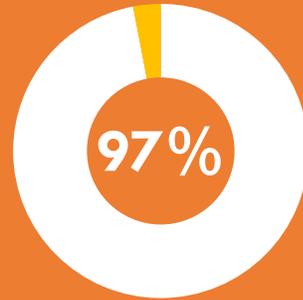
348
English Language Learners



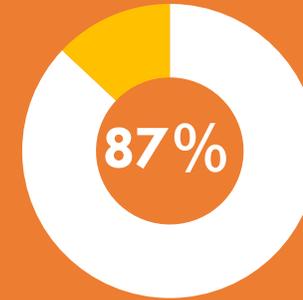
FALL 2020 Community Hub Initiative

90%

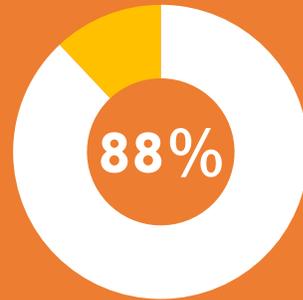
of 391 Hub parents who completed a survey were satisfied with the initiative



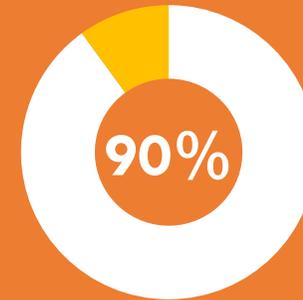
felt staff genuinely care about their child



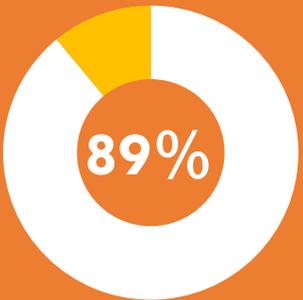
reported that their student participated in distance learning more often because of the program



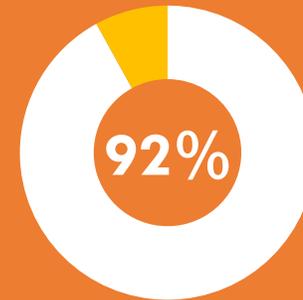
felt the program helps their student keep up with schoolwork



felt their child is doing better emotionally because of the program



felt staff keep them well-informed about how their child is doing



said having their child at the program helps their own emotional wellbeing

Source: CHI parent survey, December 2020

Here's what they had to say:

“My child is a very active and restless kid. Having remote classes at the community is a very important issue for him. Since the remote study at the community started, thanks to the help of every teacher at the community center who has been so warm-hearted in helping with his study every day, as the parent, I am greatly indebted to every one of the teachers in the community. Thank you!”

- Chinese-speaking parent at a Chinatown Hub

“Everything is going wonderfully. I don't know how my son would have been able to get the knowledge he was expected to gain in 1st grade using distance learning if it were not for the Hub.”

- parent at a Tenderloin Hub

“My child loves coming to program it has significantly improved her emotional health. Having space to run and play with other students has been so helpful. Staff help keep her engaged with distance learning and let me know if she needs to finish homework or to check in with the teacher. This is a huge relief so that me and my partner can both work.”

- parent at a SOMA Hub

“We didn't have anyone to take care of [my child] and I am always working due backed-up rent. Since March, our job has been closed, I appreciate all of your help because [my child] was missing all of her classes and was very behind on her school and classwork. I like that they [staff at the program] are helping her and they have her work on all her work.”

- Spanish-speaking parent at a Bernal Heights Hub

“The ongoing support has been a blessing to my child and myself. The Hub has provided my child with a safe and loving environment. Her emotional well being improved drastically when she was afforded the opportunity to attend the Hub. It assists with social skills allowing her to interact with her peers . She also has regular check ins with staff from the HUB for a support group on a weekly basis online. The Hub has been a lifesaver for my child and myself who continues to work as essential worker on the front line. We would not have gotten through these difficult times without the Hub.”
- parent at a Hayes Valley Hub

“One of the stunning and beautiful parts of the Hub is that the Staff who show up everyday have been putting their heart into caring for the children of their communities long before this pandemic but as everyone else has stepped back and they have stepped up – their deep commitment and important role has been revealed to the many people who have dismissed youth development as simple childcare. For UP, from a violence prevention perspective, we know that if youth can’t read by 3rd grade they are less likely to graduate high school and if they don’t graduate they are more likely to be incarcerated or die by violence so there was NO WAY we could not respond in this moment. The visible positive lift in the energy and spirits of the youth from being with caring adults and interacting with their peers has made it all worth it and we have seen some positive gains like 20 of the 24 middle schoolers that have been in program with us since August made the Honor Roll last semester!”

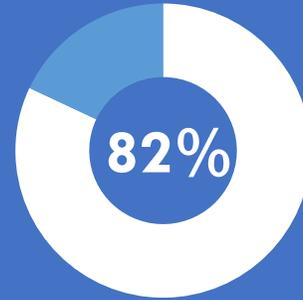
—**Misha Olivas**
Program Director, United Playaz



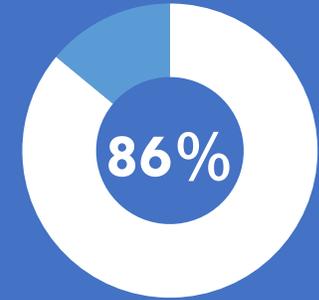
YEAR ROUND 2020

613

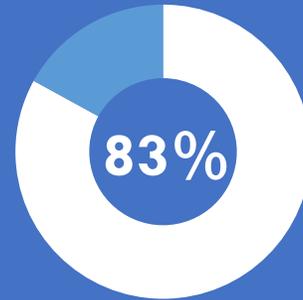
youth workers participated in technical assistance & capacity building across 131 workshops



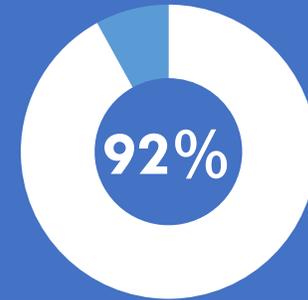
felt the workshop was relevant to their work



felt the workshop had high quality instruction



felt the workshop benefited their work



plan to use what they learned at their job

Source: DCFY Technical Assistance and Capacity data, March-December 2020

“I’m really appreciative of how responsive DCYF has been during the pandemic. We were able to listen to the needs of the community & grantees & quickly provide the necessary tools for everyone to shift & provide programming in the virtual world. A huge shout out to DCYF’s technical assistance providers who were also instrumental in creating engaging & relevant workshops during these unprecedented times.”

—**Teodora Idefonzo-Olmo**
Technical Assistance & Capacity
Building Coordinator, DCYF



Making San Francisco



a great place to grow up





RACIAL EQUITY ACTION PLAN UPDATE
OVERSIGHT & ADVISORY COMMITTEE
JAN 25TH, 2021



AGENDA

- 1. Background**
- 2. DCYF Racial Equity Action Plan Status**
- 3. Our Goals**
- 4. Prioritizing Systemic Change & Racial Equity**
- 5. Our Process**
- 6. OAC Specific Items: Section 7**
- 7. Aligning the Process**
- 8. Questions**
- 9. Discussion**
- 10. Next Steps**



BACKGROUND

The Office of Racial Equity (ORE) has enacted a citywide Racial Equity Framework that requires the development and implementation of Racial Equity Action Plans. Developing this plan will require departments to:

1. Assess current conditions in seven key areas for all employees, especially for Black, indigenous, and people of color
2. Identify necessary staffing and resources
3. Hold themselves accountable by setting timely, measurable goals and commitments
4. Intentionally address interpersonal and institutional racism



DCYF RACIAL EQUITY ACTION PLAN STATUS

Our Racial Equity Action Plan process officially began with the development of our Racial Equity Action Plan.

- Submitted our Racial Equity Action Plan to ORE on December 31st, 2020. submitted plan can be [accessed here](#)
- ORE's Phase 1 process continues through the 22/23 fiscal year
- Our plan detailed the intentional process we will use to complete Phase 1
- Our plan includes a section for the Oversight & Advisory Committee



OUR GOALS

DCYF advances racial equity through grantmaking and partnerships with systems that serve high needs children, youth, TAY and their families. Our RE Action Plan will help DCYF affirm our commitment to racial equity in both our external and internal practices. Our goals include:

- To fulfill the ORE mandate to complete the Racial Equity Action Plan
- To clarify and make more meaningful DCYF's commitment to racial equity
- To create lasting organizational change that is rooted in racial equity
- To effectively engage DCYF staff, regardless of where they sit in the organization, in a process that is authentic and meaningful



PRIORITIZING SYSTEMIC CHANGE & RACIAL EQUITY

The ORE RE Action Planning will allow DCYF to join the rest of the City in creating change that ensures that our policies and practices do not perpetuate racial inequities. More specifically we will:

- Address both internal DCYF and citywide policies and practices
- Examine how we recruit, hire and develop our workforce, encourage a culture of inclusion and belonging and create alignment with the OAC
- Build on our longstanding racial equity work
- Incorporate the principles of the 6 Circle Model and Trauma Informed Systems to guide our approach
- Critically examine our policies and practices to ensure that we are not perpetuating racial inequities



OUR PROCESS

GATHERING

Dec 20–Mar 21

Gathering information on current practices and experiences to help inform potential refinements to how DCYF operates

REFLECTING

Apr–Sept 21

Reflection on practices and experiences to determine adjustments that are equitable and inclusive

DEVELOPING

Sept–Dec 21

Compiling feedback and ideas and mapping consequences to develop recommendations for review and approval

IMPLEMENTING

Jan 22–June 23

Implementing approved changes and monitoring progress towards racial equity goals



OAC SPECIFIC ITEMS: SECTION 7

7.1 Ensure a diverse and equitable board and commission members that match the community being served.

- 7.1.1. Review and revise bylaws and rules of order or create other commission procedures to include inclusive language and to align with the department's RE Action Plan.
- 7.1.2. Collect current board and/or commission demographic data and include in the department annual report.
- 7.1.3. Have board/commission adopt a resolution around racial equity.
- 7.1.4. Racial equity-related items are regularly agendaized.
- 7.1.5. Expand ability for board/commission members to hear from diverse voices from a place of influence.
- 7.1.6. Pass a resolution on a Ramaytush Ohlone Land Acknowledgement.
- 7.1.7. Incorporate Proposition C 2020 passage which removes the requirement of U.S. citizenship and voter registration for individuals to serve on city boards, commissions, and advisory bodies.

7.2 Safeguard members so they naturally feel welcomed and valued, not tokenized.

- 7.2.1. Determine a regular and standardized protocol for accommodation requests, centering people with disabilities, working people, parents, etc. (e.g. ASL interpretation, video conferencing, food during meetings, translations, etc.)
- 7.2.2. Commit to ongoing racial equity training being mindful of ongoing and current issues.
- 7.2.3. Develop a mentorship program between newer and more experienced board/commission members.



ALIGNING OUR PROCESSES

Section 7 of RE Action Plan focuses on the diversity and representation of OAC members as well as how they are welcomed and valued. Both topics are foundational for the OAC and will be a part of a general refinement process the OAC will complete. Using a similar approach, this process can align with DCYF by:

- **Gathering** information about OAC processes including bylaws, recruitment, onboarding, agenda development and public engagement
- Building knowledge of racial equity particularly within the context of the OAC's role to provide oversight and advise a government agency
- **Reflecting** on current practices to generate potential ideas
- **Developing** ideas into changes that can be discussed and approved
- **Implementing** approved ideas



QUESTIONS



DISCUSSION

The RE Action Planning process can only be effective if OAC members have a shared understanding of racial equity in relation to the committee's role to provide oversight and advise a government agency.

- What are some potential topics that would be important for OAC members to learn about to build foundational knowledge of racial equity?
- What are some approaches for providing trainings to members about racial equity topics that take into account the limitations of the OAC's public meeting structure?



NEXT STEPS

- Complete contracting process to engage third party consultant to assist with collecting information from DCYF staff
- Continue gathering information about current HR policies and practices from internal staff and the Department of Human Resources
- Begin envisioning and planning reflection sessions that take into account the information we have gathered.