

City of Santa Fe
Children and Youth Commission
Strategic Plan 2017-2018



CITY OF
Santa Fe

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I. EXECUTIVE SUMMARY

The Children and Youth Commission was formed by Resolution 1989 and is charged by the City of Santa Fe by an Ordinance in 1998 with surveying and assessing the needs of the children and youth within the city of Santa Fe, identifying and recommending to the governing body existing legislation, policies and programs that promote the healthy development of young people, determining priorities for program development, advocating in the community on behalf of children and youth, and planning short and long range improvements for young people, from birth through the age of twenty-one (21).

The Commission receives three percent of the gross receipts tax and administers funding to local nonprofits and Santa Fe Public Schools on a two-year funding cycle at approximately \$1.2 million annually (funding amount varies due to GRT fluctuations). The purpose of the fund is to support community programs that promote the healthy development of children and youth, ages birth to twenty-one (21). The Commission works in partnership with the City liaison of the Youth and Family Services Division to provide advice on ways to effectively plan, coordinate and support child and youth efforts in the Santa Fe community and present a plan to the governing body for approval.

In 2016, The Children and Youth Commission developed a strategic plan framework, referred to as the “Ends Framework” (see page 4), as well as a Vision and Mission Statement as outlined below.

Vision: The healthy development of children and youth and a community environment in which the strengths of young people are recognized and nurtured.

Mission: To improve the lives of children by supporting local nonprofit and school programs that work for kids.

The Children and Youth Commission is pleased to present their annual Strategic Plan for 2017-2018 which reflects key decisions made in the annual strategic planning session held in the summer of 2017, as well as builds upon the planning efforts of the 2015 and 2016 Children and Youth Commission that outlined a strategic framework focused on four priority areas including:

1. Early Care and Education for Children 0-5 Years
2. Supplemental Education for School-Age Children
3. Youth Wellness
4. Reconnecting Youth

The 2017 Strategic Plan outlines an expanded strategic framework including a rationale for the distribution of funding and a rationale for funding decision-making. The CYC Strategic Plan also presents key goals for the commission for 2017-2018.

Acknowledgments

The City of Santa Fe wishes to thank the members of the Children and Youth Commission who helped to create this plan and who serve as volunteers to implement the plan throughout the year.

Children and Youth Commission Members

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II. STRATEGIC FRAMEWORK

A. Overarching Issues

The Children and Youth Commission adopted the Ends Framework to provide a structure for establishing funding priorities and making funding decisions. The rationale for using this framework is that it would address some of the overarching issues that have limited the degree of our impact in the past.

The overarching issues that the framework will help to address include the following:

- Need for more structure on the rationale for establishing funding priorities;
- Need for a framework to set targets for continuous improvement on shared goals with community partners and other funders;
- Need to focus efforts on continuous improvement and increased impact;
- Structure and a framework to provide a mechanism for sustaining efforts over time irrespective of changes in leadership or staffing;
- Need for a common language around population and performance accountability;
- And commitment to support data collection and analysis capacity within the City and with grantees to measure and report success over time.

B. Children and Youth Commission Role/Value Proposition

At the strategic planning retreat, Committee members were asked “What does/should it look like when we are doing our best work?” The following is a compilation of ideas shared that help to define the committee’s role and their potential value to the community.

OUR CAUSE	OUR ACTIONS	OUR IMPACT
<ul style="list-style-type: none"> • Children and youth 0-21 including those most at need (poverty, lack of opportunities, struggling with school or mental or physical health challenges) • Children and youth throughout all parts of the city 	<ul style="list-style-type: none"> • Funding that is focused on improving the quality of life for children and youth • Support youth programs throughout the City especially where there is greatest need • Have the best interest of children and youth at the forefront • Focus on accountability to results • Assist community providers with the technical support they need to collect and analyze data to improve outcomes for youth • Streamlined and more efficient funding process and administration • Adequate RFP support • Alignment with other funders on shared goals • Support of programs that help kids read and have more enrichment opportunities • Work with stakeholders, funders and partners to foster coordination and alignment as it relates to the Mission of the commission • Review of programs and services to align with outcomes • Provide leadership and technical assistance on best practice models • Work with the governing body to receive direction and guidance as brought forth by the commission through their strategic plan • Ensure the program is true to Mission and serve children most in need 	<ul style="list-style-type: none"> • Better quality of life outcomes and results for children and youth especially with a lens of equity applied more than in the past • Ends Framework focus allows opportunity to impact outcomes we want to improve as a community and provides opportunities to partner with organizations and funders around shared goals • Deeper understanding of what is happening in our community will help us better respond to those needs • Help youth throughout the community achieve their dreams • Programs we work with will be better able to show progress on their performance and how they contribute to turning the curve on youth outcomes • Youth, families and the whole community benefits • Governing body is informed and prepared to discuss impact of funding allocated.

C. Ends Framework

The purpose of the Children and Youth Commission Fund is to support community programs that promote the healthy development of children and youth, ages birth to twenty-one (21). The Children and Youth Commission identified four priority areas based on an analysis of critical community needs as directed in the Ordinance.

The chart below is the Ends Framework adopted by the Children and Youth Commission in September 2016.

Funding Category	Priority Indicators/Desired Results
Early Care and Education for Children 0-5	<p>Indicator:</p> <ol style="list-style-type: none"> 1. Children 0-4 years meeting social, emotional, cognitive, language & physical development milestones <p>Outcome:</p> <ul style="list-style-type: none"> • Kindergarten readiness
Supplemental Education for School-Age Children	<p>Indicator:</p> <ol style="list-style-type: none"> 1. Reading, math proficiency rates (3rd/7th/8th) 2. Rate of participation in afterschool/out of school/experiential activities that demonstrate improvement/growth (academic, social skills, etc.) <p>Outcome:</p> <ul style="list-style-type: none"> • Increased graduation rates
Youth Wellness	<p>Indicator:</p> <ol style="list-style-type: none"> 1. Suicide/Depression rates 2. Substance use disorder rates 3. % of children/youth with health insurance 4. % Food Insecure <p>Outcomes:</p> <ul style="list-style-type: none"> • Youth are mentally and physically healthy • Children who don't have insurance access health care
Reconnecting Youth	<p>Indicator:</p> <ol style="list-style-type: none"> 1. 13 - 18 year olds re-engaged in school for HS Diploma and/or alternative education pathway; 19 – 21 year olds re-engaged in education, job and/or training 2. Youth arrest rate/Juvenile Probation (JPPO) involvement rate 3. Youth homelessness rate <p>Outcomes:</p> <ul style="list-style-type: none"> • Re-engaged in traditional or non-traditional academic pathway • Youth engaged in post-secondary/certificate program or job/career readiness

D. Rationale for Distribution of Funds

The following section outlines the recommendations from the Children and Youth Commission related to the rationale for distributing CYC Funds. The Commission recommends the following starting in the 2018-2020 funding cycle:

- Equal distribution of the 3% GRT allocation among the four priority funding categories
- Alignment of funds to the current CYC outcomes and indicators as outlined in the Ends Framework
- Creation of an Innovation Fund to support special projects at lower funding level, with streamlined application and reporting requirements
- Priority given to programs or projects that address equity by serving those who are underrepresented and/or have historically struggled to access services and opportunities or address a service gap, and to programs or projects that collaborate with other non-profit organizations

Equal Distribution Among Priority Areas

The Children and Youth Commission members discussed various options for determining the distribution of funds to the priority categories identified in the Ends Framework at the Strategic Planning Retreat. Commission members recommend that the 3% GRT allocation be distributed equally to the four priority areas with an addition of a smaller fund category for innovation funds for priority projects that arise throughout the two-year funding cycle. Commission members also decided that there should be flexibility to shift funds to another category if there are not adequate high-scoring applications in one of the other priority areas.

Innovation Fund

Commission members recommend the development of a new Innovation Fund to support special projects that promote healthy child and youth development and resiliency but may not meet all requirements for CYC funding in priority funding categories. Organizations could apply for smaller grants of either \$2,500 or \$5,000 to support innovation through a separate and streamlined RFP with fewer application and reporting requirements, allowing them to maximize the use of funds toward program innovation. The Innovation Fund would have a priority deadline but could remain open throughout the two-year cycle to allow CYC to respond to emerging opportunities throughout the year.

Priority to Projects Addressing Disparities and Gaps

Commission members also recommend priority be given to projects that address equity by serving those who are underrepresented and/or have historically struggled to access services and opportunities. For example, data show that a growing number of Santa Feans have obtained health insurance over recent years (CHRISTUS St. Vincent Community Health Needs Assessment, 2017). However, there is evidence that some sub-groups and neighborhoods continue to have a high number of uninsured children, youth and families. Organizations that seek to address this inequitable access to opportunity and services would be prioritized for funding in order to direct resources to areas of greatest need.

Another example of funding prioritization might be to organizations that demonstrate quality programs and results and increase “Out of School Time (OST)” opportunities for children and youth from high-poverty neighborhoods and schools.

Alignment of funds to CYC Outcomes and Indicators as outlined in the Ends Framework

The chart below shows how the equal distribution of funds and an Innovation Fund compares to past funding.

Objective: Align distribution of funds to critical priorities identified by CYC in addition to a smaller fund category for innovation funds for priority projects that arise throughout the two-year funding cycle.

Critical Priority - Funding Category	Current Funding Distribution (2016-2018)		Proposed Funding Distribution (2019-2021)		Notes
	Amount	Percentage	Amount	Percentage	
Early Care and Education for Children 0-5	\$92,000	9%	\$239,000	23.75%	Increased funding
Supplemental Education for School-Age Children	\$539,400	53%	\$239,000	23.75%	Decreased funding
Youth Wellness	\$127,000	13%	\$239,000	23.75%	Increased funding
Reconnecting Youth	\$256,000	25%	\$239,000	23.75%	Funding level stable
Innovation Funding for special projects			\$60,000	5%	Small grants of either \$2,500 or \$5,000; separate and streamlined RFP with priority and open deadline; fewer reporting requirements
Special Project Consultants	\$64,000		\$64,000		CYC Data Project
CYC Manager Salary + Benefits	\$120,000		\$120,000		
TOTAL FUNDS			\$1,200,000		

Estimated \$1,016,000 available for CYC grant funding contingent upon GRT

If funding is not spent from the respective priority area, the funding will then be applied to other priority areas as needed.

E. Rationale for Funding Decisions

Funding Decisions Based on Performance Results

The Children and Youth Commission members recommend that funding be awarded to grantees that demonstrate excellence on the CYC funding criteria. The criteria includes the following:

- Alignment with the City Children and Youth Commission priority outcomes and indicators as outlined in the Ends Framework and RFP
- Demonstration of a plan to address disparities, gaps and report on results
- Demonstration of performance accountability for services they provide (e.g. data on how children or youth are better off as a result of the service provided)
- Prior history on grants awarded over the past two years including on-time reporting, progress on performance measures, appropriate and timely use of past awards
- Effectiveness of collaboration with other non-profit organizations, partners and the City Youth and Family Services Division
- Project budget rationale
- Qualifications of personnel
- Completion, timeliness of application materials

A revised RFP and scoring rubric will be used to score applicants on the criteria above and funding amounts will be awarded according to the formula below. The chart below is based on 100-point total score on criteria:

Evaluation Score Range	Evaluation Score Range Level	Project/ Program Funding Ceiling
90-100	High	\$85,000
80-89	Medium-High	\$50,000
70-79	Medium-Low	\$25,000
60-59	Low	\$15,000
<50	Below	No funding recommended

- *Exception: Innovation fund awards would not be determined by above formula but determination could be two set amounts, either \$2,500 or \$5,000, with awards*
- *Criteria includes assessment of project budget (does budget make sense)*
- *Assumption – City is supporting a higher level of funding for projects that align to priorities and support agencies with high potential to make an impact/contribute toward turning the curve.*

F. Analysis of Pros and Cons/Benefits and Concerns for Funding Rationale

Children and Youth Commission members identified the following potential benefits and concerns related to the new recommendations related to funding rationale.

Potential Benefits

- Structure and clearer guidance for distributing funds allows for increased consistency in funding decisions and amounts
- Improved transparency through pre-set funding amounts
- Increased impact in early childhood funding category
- Innovation funds help to decrease administrative burden on both City staff, CYC and nonprofit organizations who receive smaller grants
- Innovation fund creates a pipeline for future funding relationships
- Allows us to fund higher amounts to organizations that score higher on RFP (those who demonstrate progress on performance and outcomes, who serve underrepresented children and youth, etc.)
- Shift may result in some organizations who have been funded in the past to receive increased funding for projects that align with priorities and demonstrate results (RFP high scorers)

Potential Concerns and Ideas to Address Concerns

- Shift may result in some organizations who have been funded in the past to receive less or not receive funding in next cycle who do not align with new priorities or demonstrate results
 - Organizations may adapt future funding requests to areas where their services better align with CYC priorities
 - Some organizations may elect to apply for Innovation Funds
- Need to be aware of impact on areas that will experience a decrease in total amount of funding available in that area
 - Organizations may adapt future funding requests to areas where their services better align with CYC priorities
 - Some organizations may elect to apply for Innovation Funds
 - CYC will work with other funders to explore strategies to address gaps

IV. Children and Youth Commission Goals

A. 2017-2018 Goals

1. Increase our understanding of community needs and status of progress on priority indicators and our data development agenda.
2. Partner with funders to discuss and align funding priorities around shared goals.
3. Partner with non-profit organizations and partners/community members to expand the network to improve the coordination of the system of care and encourage collaboration.
4. Align the City's committees, commissions, and task force work where possible and increase communication and coordination on shared goals.
5. Develop and engage sub-committees for the Commission.
6. Plan and implement professional development to prepare Commission members for policy and funding advisory roles and responsibilities.
7. Increase understanding of grantee services and shared learning from grantee performance measures/data collection by conducting site visits.
8. Present proposed CYC strategic framework, priorities, and rationale and framework for funding decisions to the Governing Body for input and refinement.

B. Community-wide Challenges and Collective Action

The following chart outlines the CYC's four funding priority areas with a description of the community-wide challenges that the commission seeks to address in collaboration with community partners. The first column shows the four CYC Funding Categories; the second column describes the community-wide challenges that have been identified as critical needs in each area. The third column lists the indicators or performance measures that the committee will use to evaluate how we are doing as a community on that particular challenge.

Turning the curve on population level indicators cannot be accomplished by one organization, but will take the combined efforts of many partners and community members. The Children and Youth Commission is looking to partner with and support organizations, institutions and community members that would like to contribute toward the collective effort to improve the community outcomes, especially for the most vulnerable populations.

Community-wide Challenges and Collective Action (2017)

Funding Category	Community-wide Challenge	Population Indicator or Service Delivery Performance Measure
Early Care and Education for Children 0-5	Santa Fe has a higher rate of low birth weight babies compared to state and national averages. Data is needed to show whether children 0-4 are meeting developmental milestones. Evidence-based early intervention/education efforts are shown to make a difference in ensuring that young children are nurtured and better prepared to learn and succeed in school. However, Santa Fe does not have access to universal 3- and 4-year old early childhood education or universal home visiting. There remains a shortage of quality full-day programs with before- and aftercare that working families need.	Children 0-4 years meeting social, emotional, language, and physical development milestones Kindergarten readiness
Supplemental Education for School-Age Children	While some improvements have been made over the last few years, reading and math proficiency in Santa Fe still lag behind the state average.	Reading and math proficiency rates
	Quality out of school education experiences can play a role in closing the achievement gap and decreasing summer learning loss for students who are struggling. However, the percentage of middle and high school students who report spending time in extracurricular or enrichment activities decreased in recent years.	Rate of participation in afterschool/out of school/ experiential activities with demonstrated improvement/growth (academic, social skills, etc.) Increased graduation rate
Youth Wellness	Significant number of youth are struggling with mental health issues	Youth suicide rate Youth depression rate
	Significant challenges exist for youth around substance use disorder	Youth substance use disorder rate
	Ensure that all children and youth have health insurance	Percent of children/youth with health insurance
	As of 2014, 25% of children in Santa Fe are living in poverty. A high number of SFPS schools have student populations who qualify for free or reduced lunch; meal gaps exist including on weekends, holidays and summer for families with high rates of food insecurity.	Percent of food insecurity for children/youth

Funding Category	Community-wide Challenge	Population Indicator or Service Delivery Performance Measure
Reconnecting Youth	While the graduation rate has been improving, there continues to be a significant dropout rate and chronic truancy rate for a smaller percentage of students. The number of disconnected youth living in Santa Fe County has increased, with 1 in 6 of teens and young adults now disconnected from school or work (Santa Fe Community Baseline Report, 2016). Engaging students to stay in school and graduate with a pathway to college or a career (through certification, alternative education or job training) continues to be a significant challenge.	Percent of 13-18 year olds re-engaged in school for high school diploma and/or alternative education pathway
	Though more students are graduating high school overall, there has been a downward trend in the number of youth pursuing college or certificate programs, as well as an equity gap in post-secondary enrollment for males and Hispanic females.	Percent of 19-21 year olds re-engaged in education, job and/or training
	The incidence of juvenile arrest in Santa Fe County is comparable to New Mexico as a whole. However, whereas the statewide juvenile arrest rate fell by almost 10 percent between 2013 and 2014, Santa Fe's rate increased by about 12 percent. Because juvenile arrest statistics reported by the NM Children, Youth and Families Department include arrests for juvenile probation violations that are not included in FBI crime statistics, a comparison to national averages cannot be drawn. (Santa Fe Community Baseline Report, 2016)	Youth arrest rate JPPO involvement rate
	In 2014 the Santa Fe Public Schools identified 6% of students as being homeless.	Youth homelessness rate

Data Source: Further data and details about community-wide needs for children and youth can be found in the Santa Fe Community Baseline Reports for Early Childhood, K-12, and Re-engagement of Disconnected Youth, developed by the Santa Fe Birth to Career Backbone team in 2016.