



**DENVER**  
THE MILE HIGH CITY

# **OFFICE OF CHILDREN'S AFFAIRS**

## 2021 Budget Presentation

September 23, 2020

*"To ensure that the basic needs of all Denver children and youth are met, ensure that all children are ready for kindergarten, and all youth are prepared for academic and professional success."*



## OCA CORE SERVICES

Advocacy/Policy

Coaching & Community Engagement

Communications & Marketing

Convening/Partnership

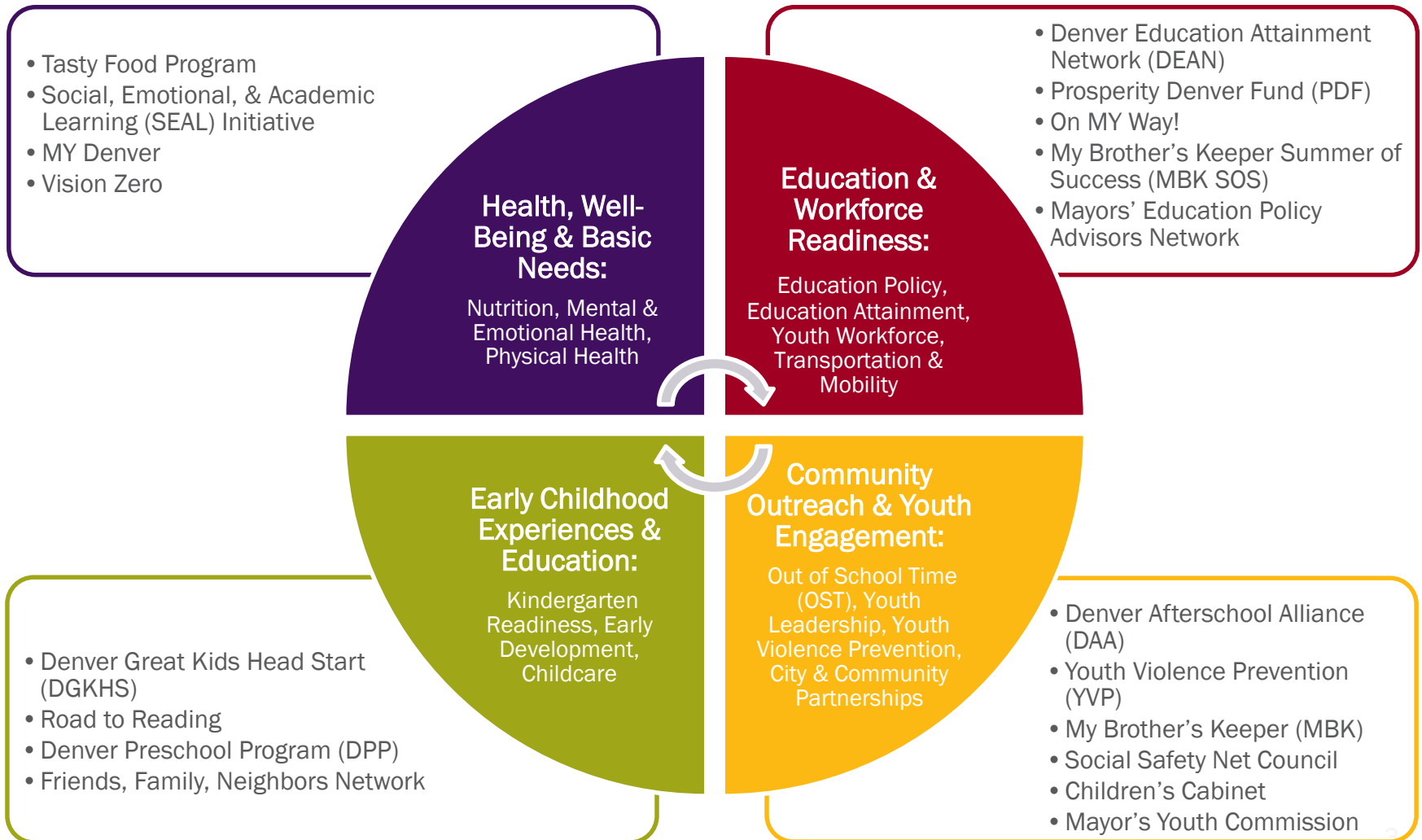
Data & Analysis

Operations & Administration

Program Monitoring & Evaluation

Technical Program Support

# OCA Programs and Initiatives

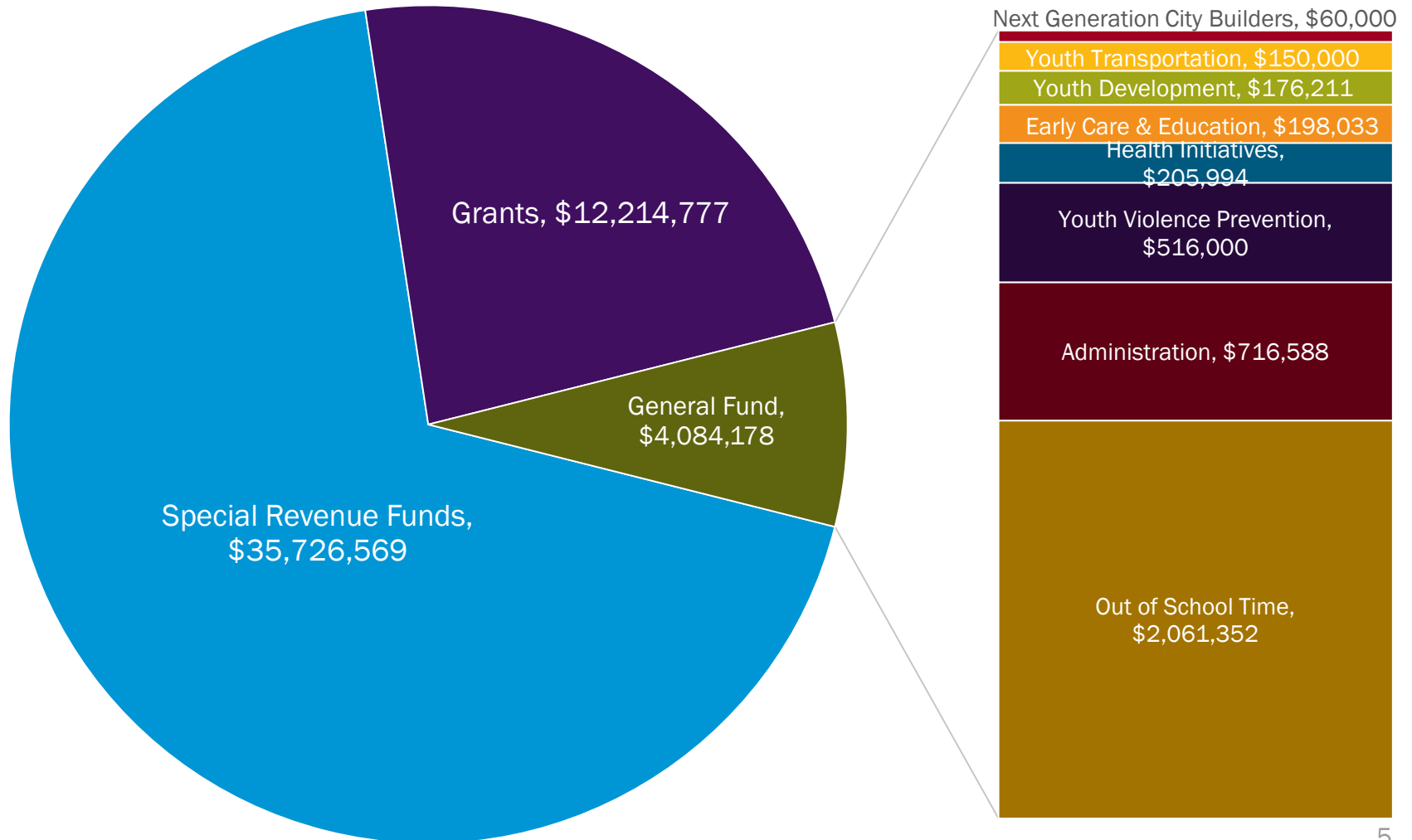


## OCA STRATEGIC PRIORITIES

In order to realize our mission and to live our values in an economically and socially stressed Denver, we are working within the following four strategic priorities to deliver a city where all children, youth and their families have the opportunity to succeed.

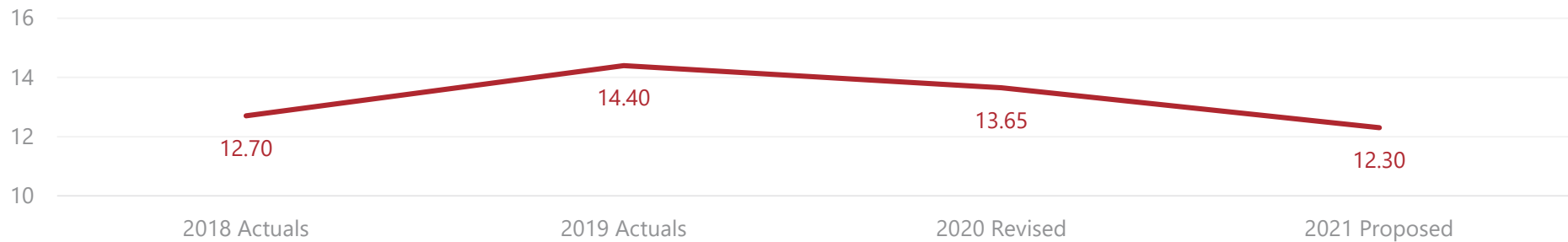


# 2021 Budget Overview

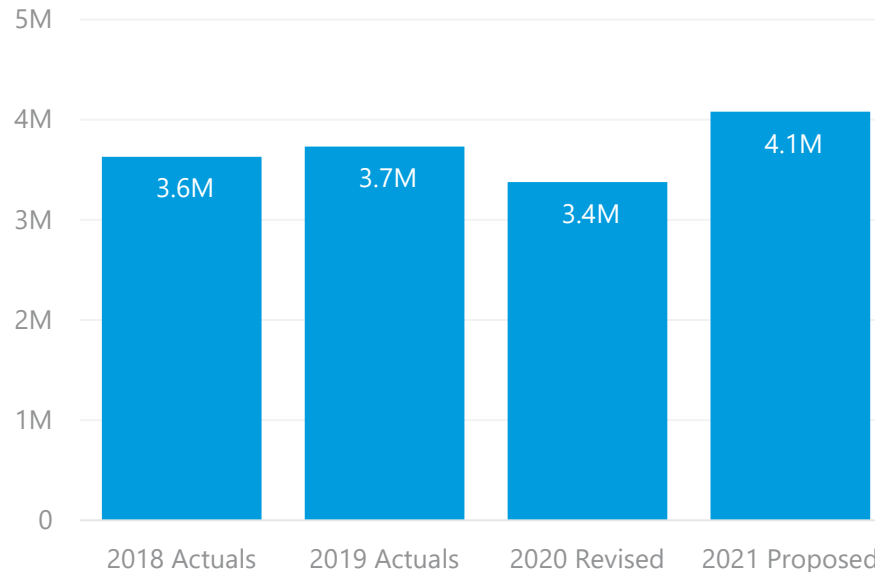


# General Fund Expenditures & FTE Changes

Total FTE



Total Expenses



# Budget Methodology



## Preserving our core services

- Review Inventory of Programs
- Alignment with core services
- Pause pilots, exploratory, or unproven programs



## Maintaining appropriate staffing

- Review structure and management ratio (i.e. “top heaviness”)
- Preserve core staff
- Mitigate program impacts



## Leveraging Resources

- Utilize grants, private funding, and other sources
- Support partnership and collaboration
- Seek new funding



## Supporting Families

- Emphasis on recovery and whole child development
- Connect families with multiple resources and access points
- Increase equity and outreach



## Post-Crisis Planning

- Maintain funding for critical programs that may face temporary closures
- Build budget to anticipate increase in demand for services in 2021

# Budget Methodology: Focus on Equity

## OCA as Fund Administrator

- Equitable access to grant dollars and addressing systemic inequities
  - Using CARES funding opportunity to support underrepresented community organizations

## OCA as a Sustainable City Agency

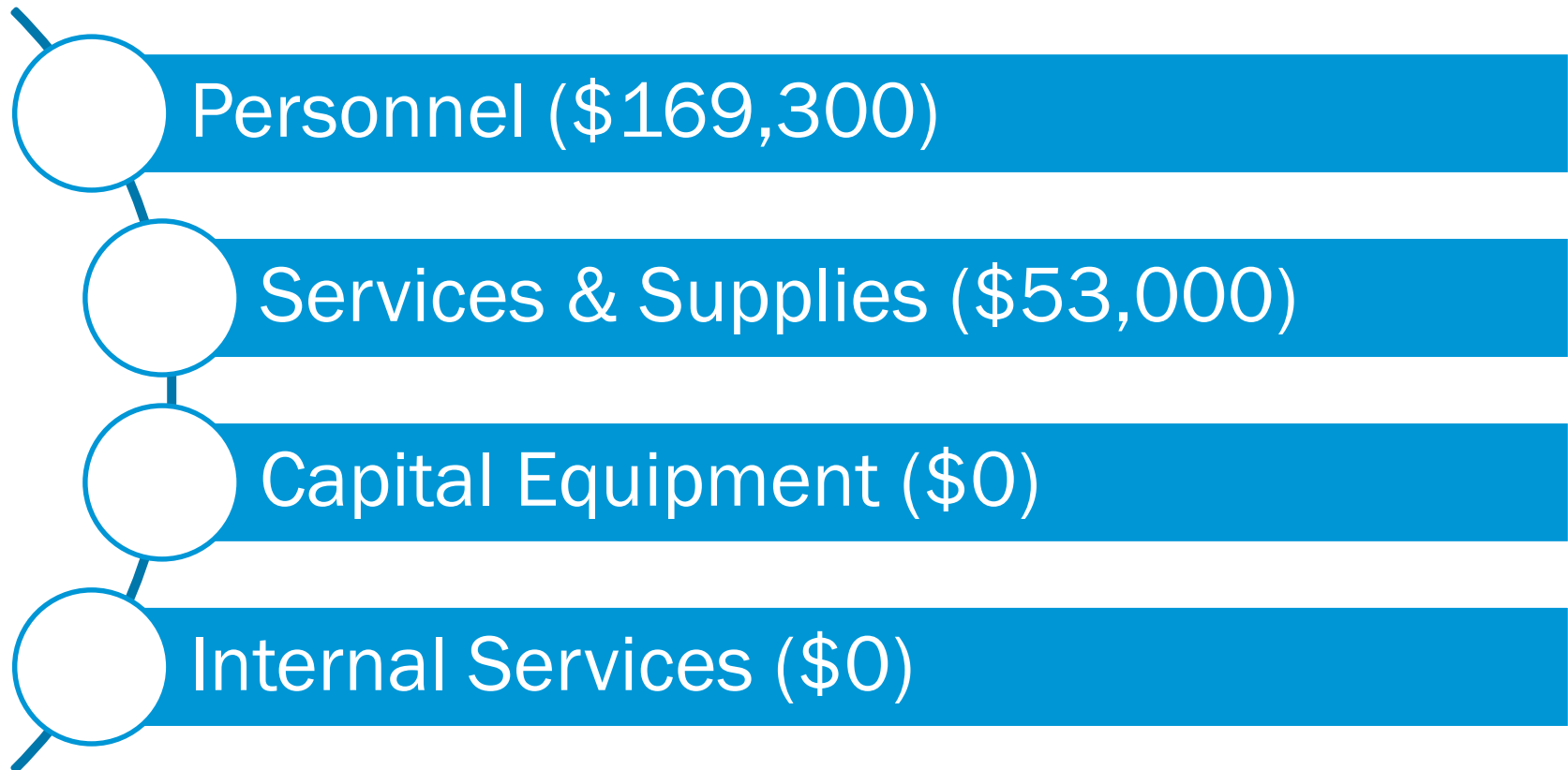
- Utilizing PEAK partnership and investment to support sustainable internal organization
  - Processes, structure, leadership development across agency
- Lean and strong staffing model and administrative supports

## Utilizing Data to Address Inequities and to Leverage Partnerships

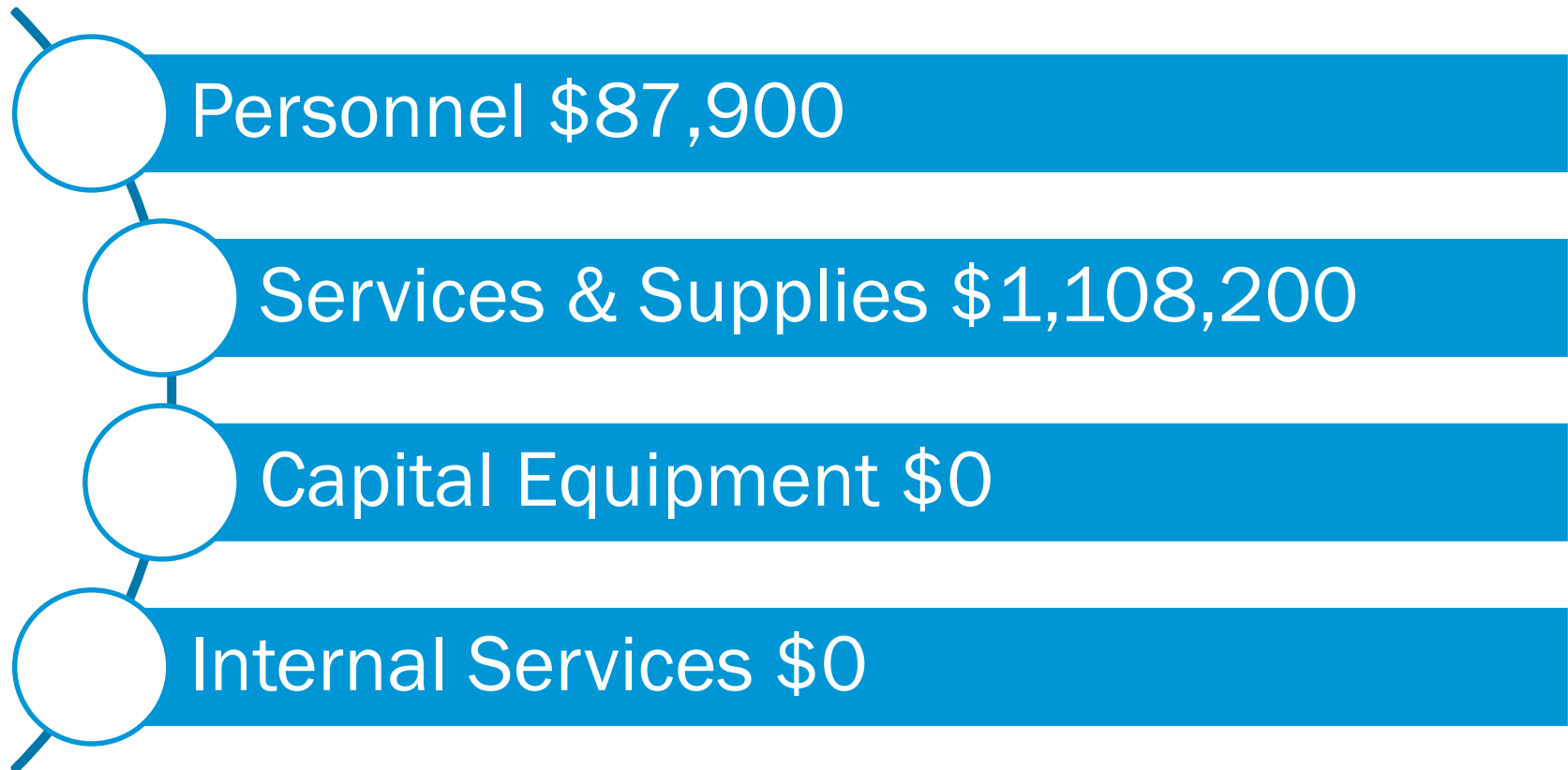
- Focus on demographics citywide in identifying gaps and needs for supports
- Expanding opportunities, developing strategies, partnering in implementation
  - Early Head Start Expansion
  - Social Safety Net Council
  - Childcare



## GENERAL FUND REDUCTIONS:



## GENERAL FUND EXPANSIONS:



## Administration

- **Operations, My Brother's Keeper (MBK), Marketing & Communications**

## Early Childhood Care and Education

- **Road to Reading, Early Literacy, Family, Friend and Neighbor Care**

## Youth Development

- **Mayor's Youth Commission, MBK SOS/Pathways to Success**

## After School and Summer Programs

- **Denver Afterschool Alliance, Out of School Time grants**

## Health Initiatives

- **Tasty Food Program**

## Next Generation City Builders

- **STEM summer programming**

## Youth Transportation

- **On MY Way!, MY Denver Bikes**

## Youth Violence Prevention

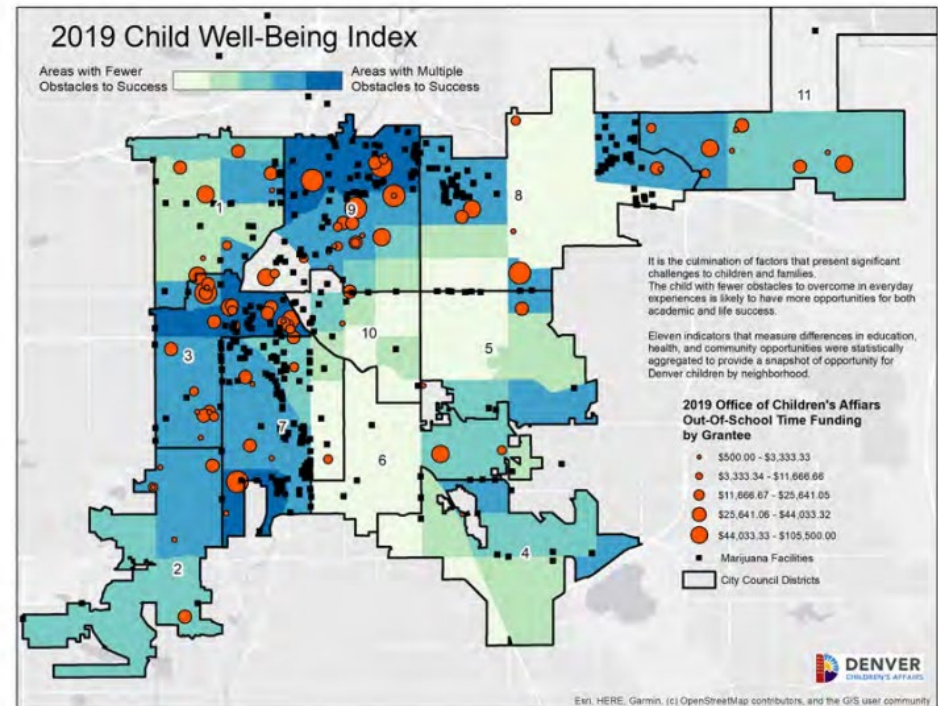
- **Safe Zones, Community Grant Program**

## OCA General Fund Key Strategic Metrics

### Key Services:

- OCA administers its oldest program from the General Fund, Out of School Time Initiatives (OST). Effective OST programs help young people learn, grow and thrive, while providing families with the support they need to balance work and life. OCA has been investing in these programs for decades, most recently through ballot measure 2A and Marijuana Tax Revenue.

- OCA's administrative budget also comes primarily from General Fund dollars, and includes supports for numerous mini-grant programs, youth recognition events, marketing and outreach, youth mentorship and leadership development, and general operating expenses.



# OCA General Fund Programs

## Budget Changes

### Reductions

Expenditures

(\$222,300)

FTE

(2.35)

Reductions reflect the freezing of an Administrator I position, the downgrade of a Manager position to Program Administrator, and a permanent reduction in discretionary spending.

### Expansions

Expenditures

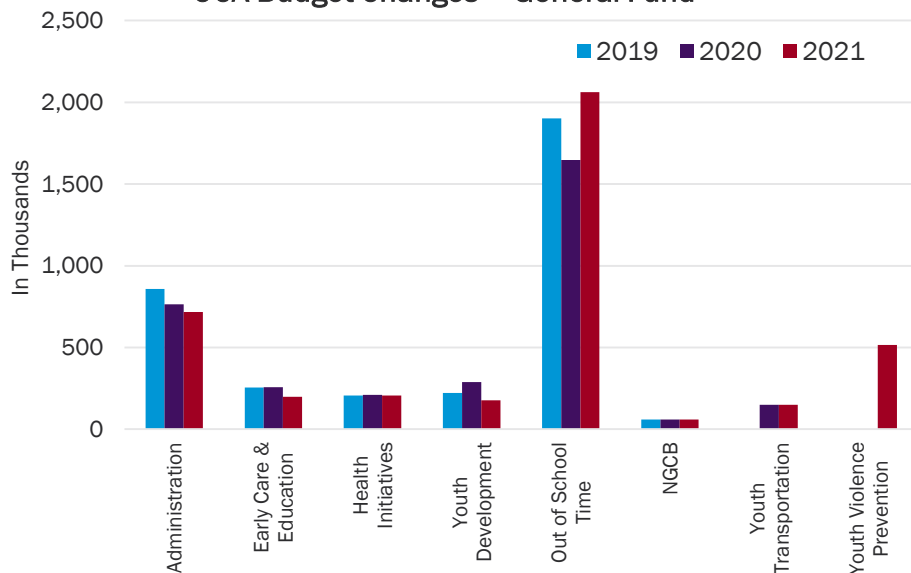
\$1,196,100

FTE

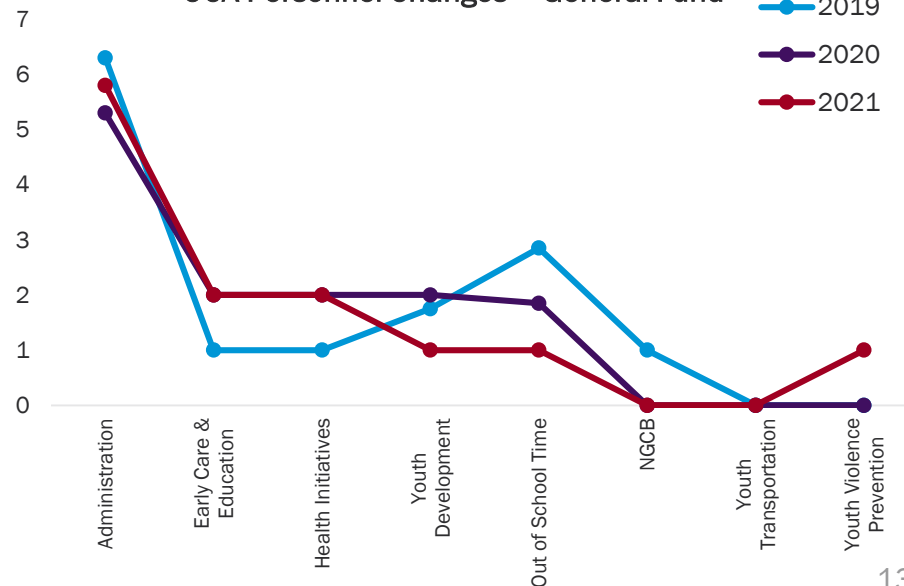
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Expansions reflect an increase in spending for Out of School Time programming and an increase in spending for Youth Violence Prevention.

OCA Budget Changes – General Fund



OCA Personnel Changes – General Fund



# Youth Violence Prevention

## Permanent Expansion

YVP Program  
Administrator  
(\$87,900)

- Lead the implementation of Denver's Comprehensive Youth Violence Prevention Plan
- Facilitates joint and multi-user agreements between agencies
- Coordinates analysis of data on the effectiveness and efficiency of strategies/programs
- Researches, identifies, and coordinates procurement of resources
- Meet with community groups, service providers, officials, other agencies, and youth

Safe Zone Pop Up  
Program (\$178,200)

- Extend and continue Safe Zone Pop up program that started in summer 2020
- A minimum of six events will be held each week - the program is active in at least three communities
- Program will identify a minimum of four collaboratives who will administer the program
- Estimated to provide 162 events, serving over 12,000 youth

YVP Micro Grant  
Program (\$250,000)

- City funded 17 microgrant projects in 2020
- Focused efforts in opportunity zones: SW Denver, Near NE and Far NE
- Continuation of microgrant program in 2021

# OCA General Fund Programs Mitigating Actions and Equity Framework Summary

## Mitigating Actions to Deliver Service

In-person afterschool and summer program slots for children and youth across Denver have been drastically reduced by COVID-19 precautions and restrictions

- At least 5,615 fewer youth and families being served with in-person programs.
- Providers have pivoted services to virtual programs and have served thousands of youth through online platforms.
- All professional development and coaching support for our provider partners has moved to a virtual setting.

OCA has received two grants to support the community through federal coronavirus relief funds.

- \$150,000 grant to provide grants up to \$10,000 to community nonprofit organizations serving Denver's youth.
- \$200,000 grant to support childcare programming in the development of learning pods, which are connected, socially distanced locations for youth to complete and receive support with their remote coursework.

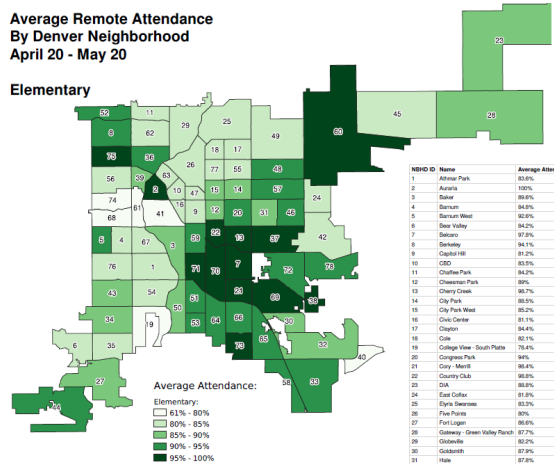
## Budget Equity Framework Summary

- OCA is increasing our investment in and support of youth program providers, particularly those providing programming in high opportunity neighborhoods as identified in the 2020 Status of Denver's Children report.
- Utilizing family surveys, targeted outreach, community partners, and other channels, OCA is focusing our efforts in areas of highest need and continuing to fund comprehensive programs that support working families and children most at risk of learning loss or reduced access to services.

# OCA General Fund Programs Mitigating Actions and Equity Framework Summary

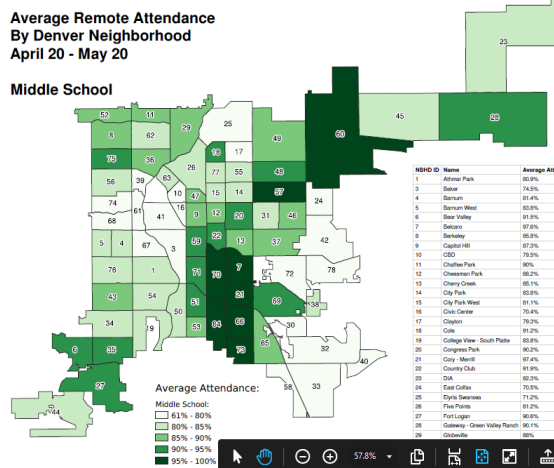
Average Remote Attendance  
By Denver Neighborhood  
April 20 - May 20

## Elementary



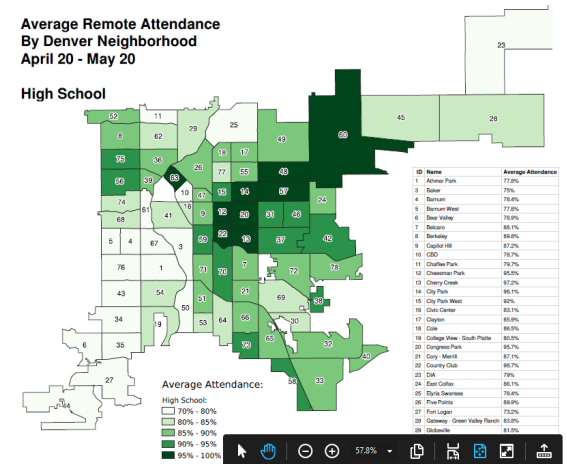
Average Remote Attendance  
By Denver Neighborhood  
April 20 - May 20

## Middle School



Average Remote Attendance  
By Denver Neighborhood  
April 20 - May 20

## High School





## Denver Great Kids Head Start

- **Health/Disabilities services, Mental Health, Dental Health, School Readiness and Family Support Services**

## SEAL Initiative

- **Partnerships for Social Emotional Learning Initiative (PSELI) pilot city programming, DAA and DPS partnerships**

## Tasty Food Program

- **Child and Adult Care Food Program (CACFP), Summer Food Service Program (SFSP)**

## Five by Five Program

- **Head Start and Cultural Partnerships**

## Youth Serving Microgrant Program

- **CARES funding program to support youth serving organizations**

# OCA Grant Programs

## Key Strategic Metrics

### Key Services:

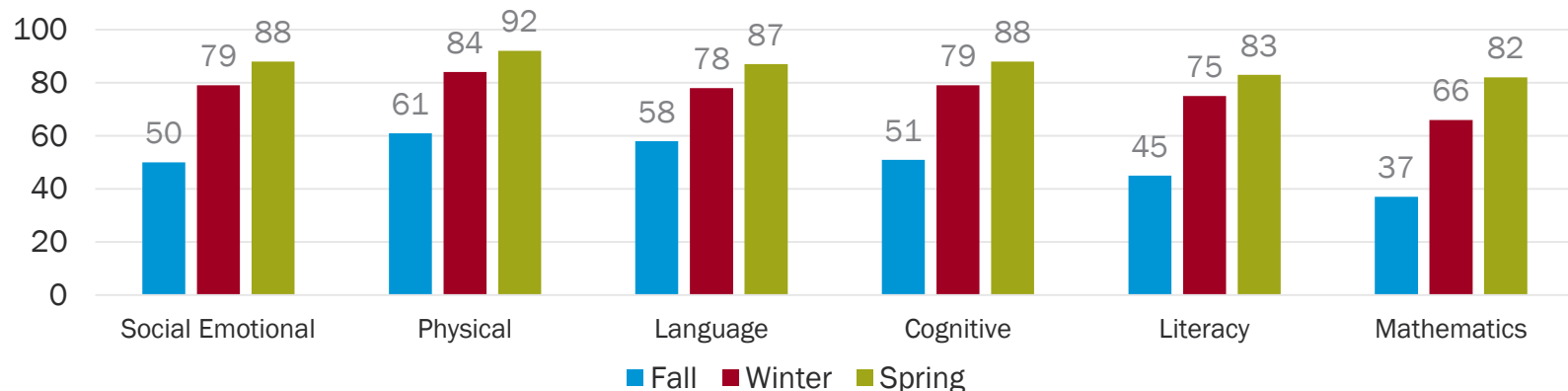
OCA receives grants and pass-through funding for several large initiatives and delegate agencies who provide direct services to children, their families, and other community partners. Through the support of these local, national and federal funders, OCA is able to deliver services and supports to thousands of families annually.

The SEAL Initiative, funded by the Wallace Foundation, is entering its fourth and final year of research focused on expanding Social, Emotional and Academic Learning at school pilot sites in partnership with DPS. This initiative has had a significant impact on these school communities and expansion of SEAL practices is a cornerstone of OCA's mission.

In addition, in July 2020 OCA was awarded nearly \$2M in funding to expand our Denver Great Kids Head Start (DGKHS) program by nearly 200 slots, including for the first time Early Head Start services that serve infants and toddlers.

Our other large grant programs include the Tasty Food program, which has served more than 1.5M meals since its inception in 2013, and the Five by Five program, which gives eligible four year-olds and their families access to more than 20 of Denver's cultural institutions.

Percent of Youth Enrolled in DGKHS Meeting or Exceeding Expectations, 2018-2019



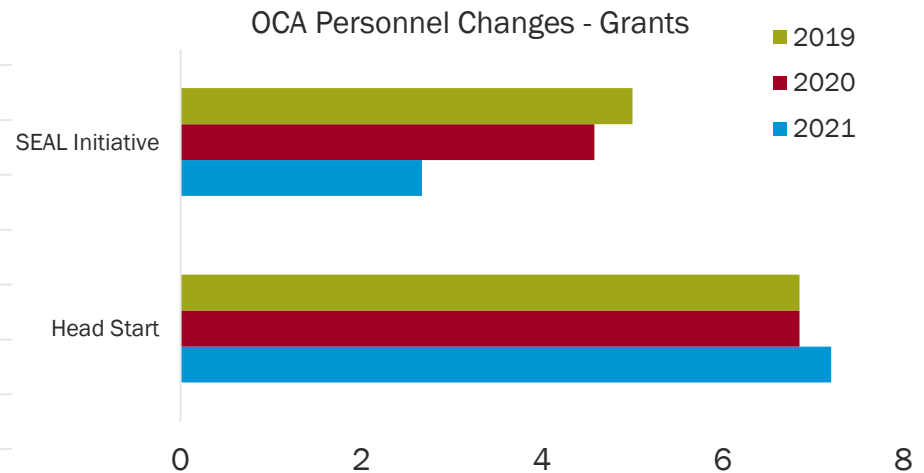
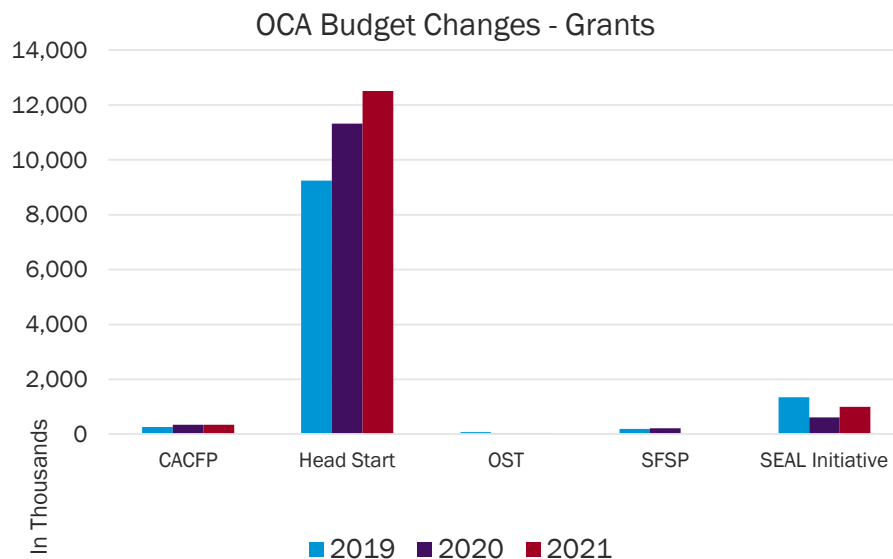
# OCA Grant Programs

## Budget Changes

Expenditures	FTE
\$1,551,300	(1.57)

OCA will continue to invest in our largest grant programs, which provide supports to children through access to Social, Emotional, and Academic Learning strategies. The Wallace Grant will conclude Phase I work in 2021, and we will continue to support this work in Phase II beginning in August.

In addition, OCA has been awarded an expansion grant to increase the number of children and families served by our Head Start and Early Head Start programs.





# OCA Grant Programs

## Mitigating Actions and Equity Framework Summary

### Mitigating Actions to Deliver Service:

The SEAL initiative continues in each of six pilot sites, with additional supports provided at the Samuels location due to decreases in budget and capacity from Denver Parks & Recreation staff.

In addition to expansion funds, DGKHS is facilitating emergency support funding for delegate agency providers including:

- COVID-19 relief funds, cost of living and program quality funds.
- Giving delegate agencies flexibility in program options to include remote learning and home based services.

### Budget Equity Framework Summary

OCA continues to use a data-informed approach to apply an equity lens to programming options and requirements. SEAL pilot sites were selected based on:

- location of the school
- demographics of the school community
- equitable access to all programming for families and school staff

DGKHS expansion slots will be located in neighborhoods with the highest need for Head Start services, based on the annual community assessment and provider input.

DGKHS will continue to offer Five by Five programming to all families with a child in a funded classroom, whether or not the family has a Head Start eligible child.

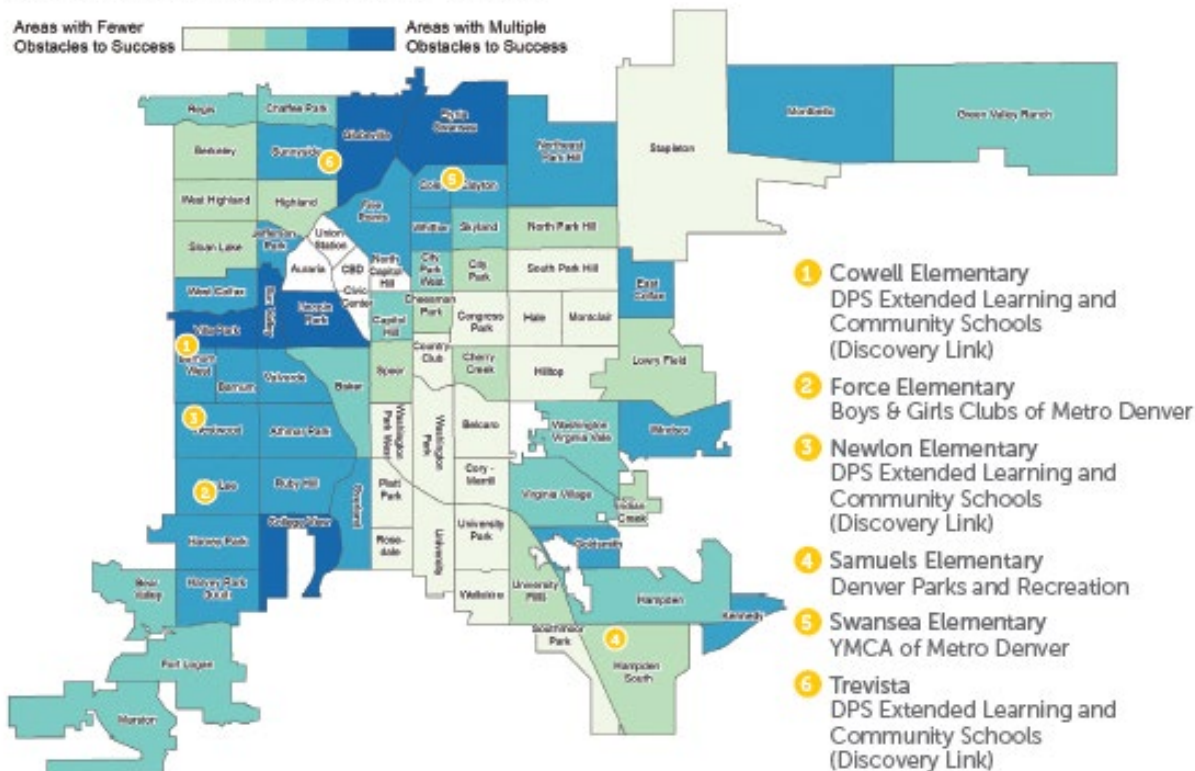


# OCA Grant Programs

## Mitigating Actions and Equity

## Framework Summary

### 2019 CHILD WELL-BEING INDEX



	PHASE 1 SITES	DPS AVERAGE
Free and reduced-price lunch (FRL) status	88%	65%
Special education status	13%	12%
Non-White youth	92%	75%

## **Denver Preschool Program**

- **Tuition credits for Denver four year olds attending preschool**

## **Denver College Affordability Fund**

- **Provides reimbursements for scholarships and support services to eligible organizations**

# OCA Special Revenue Programs

## Key Strategic Metrics

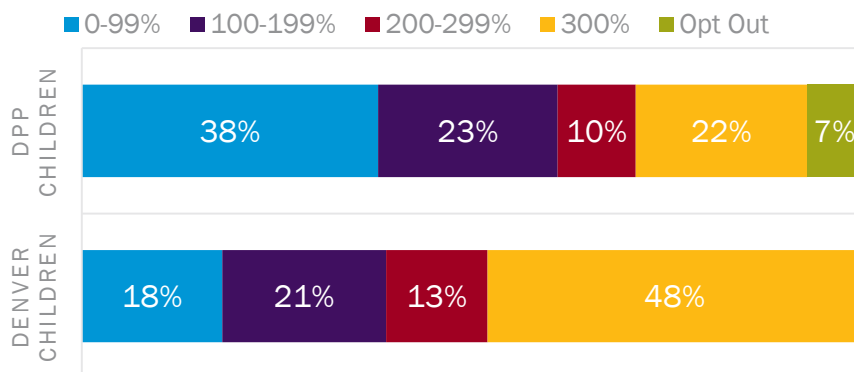
### Key Services:

OCA administers two large Special Revenue Funds: the Denver Preschool Program Fund (DPP) and the Denver College Affordability Fund (administered by Prosperity Denver Fund, or PDF). OCA's role is to monitor and administer any contracts associated with these funds, and provide guidance to ensure the funds are distributed in accordance with their establishing ordinances.

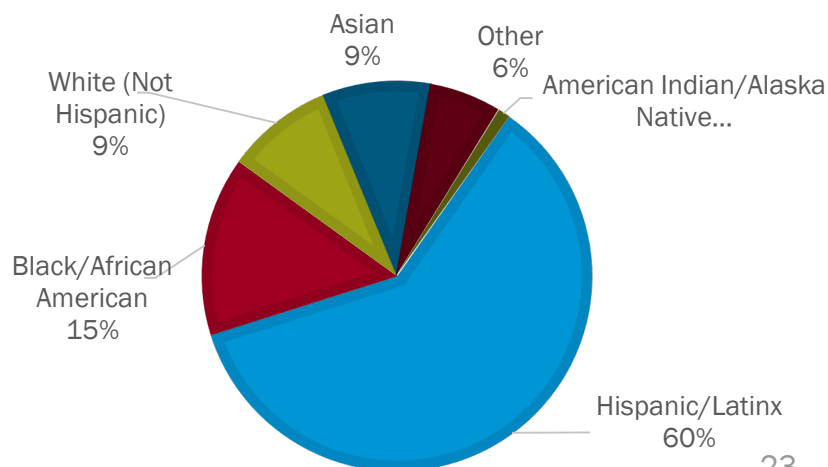
The Denver Preschool Program was established by Denver voters in 2006 and reauthorized in 2014. The fund provides Denver four year-olds with tuition credit support so they can attend high-quality preschool. In 2019, DPP supported 4,417 children and 245 preschool providers.

The Denver College Affordability Fund was established by Denver voters in 2018, and to date the fund has disbursed \$5,024,645 in reimbursements to 16 organizations for scholarships and support services provided to Denver students.

# DPP CHILDREN SERVED BY % OF FEDERAL POVERTY LINE



PDF STUDENTS BY RACE/ETHNICITY

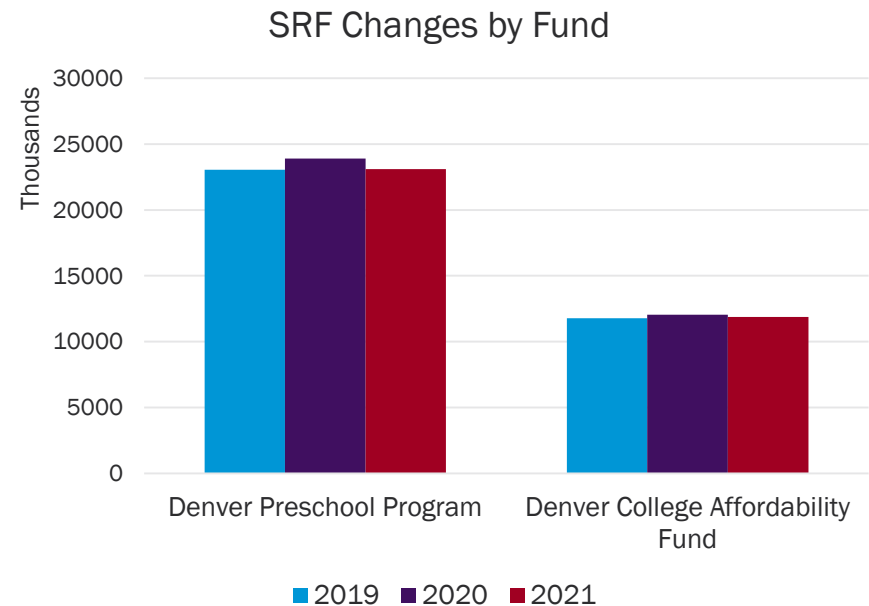


# OCA Special Revenue Funds Budget Changes

Special Revenue Fund	2020 Revised Projections	2021 Projected
Denver Preschool Program Fund	21,129,258	23,108,436
College Affordability Fund	10,909,689	11,880,804

## Key Impacts

OCA's two large special revenue funds have 2021 estimated expenditures below original 2020 estimates as a result of the economic impacts of COVID-19 and a decrease in city sales tax revenue. However, due to modest projected recovery in 2021, both have estimated expenditures higher than revised 2020 estimates. Both programs will utilize program reserves, adjustments to reimbursements, and other tools to maintain scholarship and tuition credit levels for children and students served by these important funds.





## Mitigating Actions to Deliver Service:

### Denver Preschool Program:

- Maintain tuition credits for eligible families.
- Extend absence waivers during stay at home orders to support providers.
- Pilot program to assess virtual preschool quality.

### Prosperity Denver Fund (PDF):

- Ensure an adequate level of funds are reimbursed to Supported Organizations and gave the PDF board discretion to determine what costs of attendance are reimbursable.
- Allowed for coverage of technical colleges so PDF can serve more Denver students in the future as they are not typically covered by scholarship programs.
- Expand the range of eligible expenses, which allows PDF to reimburse for services that are critically important to meet student's needs during the pandemic, including housing and food insecurity and access to health care.