



2024 BOARD RETREAT

AGENDA

LOCATION: WD40 SAN DIEGO CONFERENCE ROOM
9715 Businesspark Ave, San Diego, CA 92131

DATE: 09/13/2024

TIME: 11:30 am to 5:00 pm

NOTES: Lunch will be provided, please let Allie know if you have any preferences of note regarding food or beverages. Ample parking available on site: alindsley@saysandiego.org

1. **NETWORKING LUNCH** 11:30 AM – NOON
2. **WELCOME- OPENING** NOON – 12:10 PM
 - Theresa Carter, Board President, will review retreat objectives and agenda.
 - Special Recognition for Barbara Ryan, 20 years of service
3. **GENERAL STATE OF THE ORG IN VIEW OF CEO TRANSITION** 12:10-12:20 PM
Nancy Gannon Hornberger, CEO will highlight overarching trends and focus areas for the organization's transition to a new CEO.
4. **EXECUTIVE TEAM REPORTS FROM THEIR VIEWPOINTS, PART 1** 12:20- 1:20 PM
 - Joe Buehrle, Strategy and Development
 - Mary Baum, Philanthropy
 - Lisa Bridges, People and Culture
 - Facilitated dialogue: Nancy Gannon Hornberger

– BREAK –
5. **EXECUTIVE TEAM REPORTS FROM THEIR VIEWPOINTS, PART 2** 1:30- 2:45 PM
 - Kevin O'Neill, Community Engagement
 - Chris Jewell, Child and Youth Development
 - Kelly Vales, Youth, Adult and Family Wellness
 - Jane Drover, CFO and Allie Lindsley, Sr. Manager Admin.
 - Facilitated dialogue and overall Q&A: Nancy Gannon Hornberger

– BREAK – executive team departs for the day.
6. **BOARD DEVELOPMENT AND ANNUAL MEETING PREVIEW** 2:55- 3:15 PM
 - Theresa Carter will discuss the following in preparation for the Board's October annual meeting that kicks off the 10/24- 9/25 board year:
 - Proposed slate for October board elections
 - Proposed committees for coming board year
 - Board vacancies and board development
7. **CLOSED SESSION WITH CEO** 3:15- 4:30 PM
 - Nancy Gannon Hornberger, management overview, and SAY's counsel, Tina Jacquez, will provide a confidential update.
8. **CLOSED SESSION WITH SEARCH COMMITTEE** 4:30- 4:45 PM
 - Barbara Ryan and the Search Committee will provide a status update to the full board.
9. **CLOSING REMARKS AND ADJOURNMENT** DONE BY 5:00 PM

Board Fellows Project 2023-24



Written by Leeya Appleby and Sara Heller

Table of Contents

BOARD FELLOWS PROJECT	3
What is the Board Fellows program?.....	3
What is the purpose of this document?.....	3
CLIENT DEMOGRAPHICS	4
PROGRAM DESCRIPTIONS	5
Child and Youth Development Unit.....	5
Youth, Adult, and Family Wellness Unit.....	6
Community Engagement Unit.....	8
FINANCIAL DATA	11
General Financial Summary.....	11
Child and Youth Development Unit.....	12
Youth, Adult, and Family Wellness Unit.....	12
Community Engagement Unit.....	13
RECOMMENDATIONS & NEEDS	15
Child and Youth Development Unit.....	15
Primetime Program.....	15
Youth, Adult, and Family Wellness Unit.....	16
Adult Mental Health Services (CBT).....	16
Dads Corps.....	16
Community Services for Families (CSF).....	17
Coordinated Eviction Prevention Services (CEPS).....	17
Neighborhood Health and Housing Navigators.....	18
Project KEEP.....	18
Community Engagement Unit.....	18
First 5 First Steps.....	18
Alcohol, Tobacco, and other Drug Prevention (ATOD).....	19
SUMMARY REPORT	20

BOARD FELLOWS PROJECT

What is the Board Fellows program?

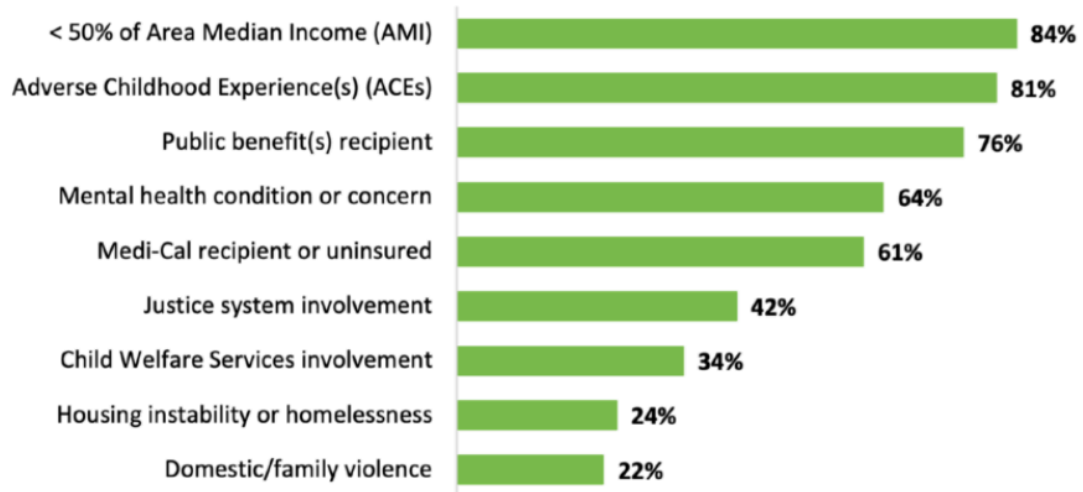
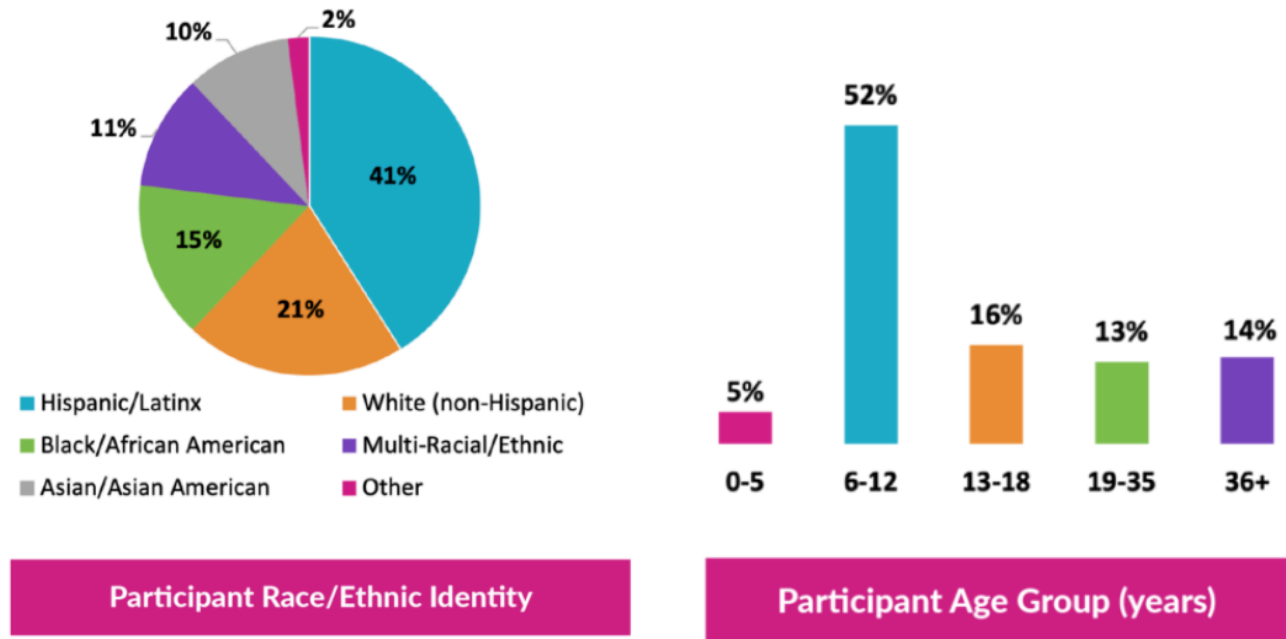
The Board Fellows Program at SDSU's Fowler College of Business and School of Social Work is a unique initiative that provides opportunities for graduate students to work with local nonprofit organizations as non-voting board members. The program matches fellows with a local non-profit and enables them to work closely with a Board Member and the agency Director on a special project aimed at advancing the organization's mission.¹

What is the purpose of this document?

As SAY evolves and broadens its program offerings, it becomes a challenge for both seasoned board members to stay updated on all of SAY's community initiatives and to onboard new board members. Without direct involvement in day-to-day activities at SAY, the board can sometimes feel disconnected from the latest program developments. The document aims to address that disconnect by providing a comprehensive outline of SAY's community programs, detailing important financial information about program funding, and providing rich data on staff recommendations for how the board can offer insightful guidance, help to build sustainable program support and champion the outcomes SAY's programs create in our community.

¹ San Diego State University. (2024, February 2). Board Fellows Program. SDSU School of Social Work. Retrieved April 9, 2024, from <https://socialwork.sdsu.edu/academics/bfp>

CLIENT DEMOGRAPHICS²



² SAY San Diego. (n.d.). Annual Report 2023. Annual Report 2023.
<https://www.saysandiego.org/2023-annual-report/>

PROGRAM DESCRIPTIONS

Child and Youth Development Unit

Interviewed: Chris Jewell, VP of Child and Youth Development

- *Before and After School Programs for Grades TK – 8*
 - Licensed before and after school program with high-quality and well-supervised childcare for school-age children
 - Provides homework assistance, sports activities, arts & crafts, and self-esteem education
 - Schools served include Curie, Dingeman, Doyle, Einstein, Foster, Jefferson, Jerabek, Kate Sessions, Kumeyaay, Marvin, Miramar Ranch, Standley, Sunset View, and EBS
- *PrimeTime - Before and After School Programs*
 - Provides a safe place for elementary and middle school-age youth to experience academic enrichment and recreational activities during the hours before and after the regular school day. The programs are designed to create an enthusiasm for learning.
 - Provides academic assistance, creative arts, physical education, and snacks.
 - Schools served include Bethune, Carver, Clay, Alcott, Chollas, Dana, Doyle, Encanto, Farb, Foster, Franklin, Hancock, Ibarra, Innovation, Johnson, Jones, Lewis, Lindbergh, Nye, Rosa Parks, Sherman, Spreckels, Standley, Toler, Washington, Whitman
- *Preschool and Infant/Toddler Programs*
 - Aims to promote, nurture, and enhance all areas of a child's development. The programs provide safe, secure, flexible, and stimulating environments, supported by warm and caring staff responsive to the children's emerging needs, interests, growth, and self-esteem.
 - For children aged 2-5 years
 - Service areas include Jerabek and Viewridge ECC
- *Camps*
 - Camps are offered during Spring, Winter, and Summer Break hosted at different elementary schools around San Diego. The programs offer a balance of educational and recreational activities, with a daily schedule including both adult and child-directed activities in the areas of creative arts, computers, physical fitness, STEAM camp initiatives, and science and nature. Occasional field trips are planned as well, with nutritional morning and afternoon snacks provided.

- *Employer-sponsored childcare advocacy and consulting*
 - SAY advises local companies on creating a sustainable childcare facility for their staff. This includes overseeing planning, setup, licensing, renovating, and day-to-day operations.

Youth, Adult, and Family Wellness Unit

Interviewed: Laura Soto, Senior Program Director; Shannon Throop, Senior Director; Elsa Torres, Director; Andria Del Real, Director; Moniesha Cole-Mendoza, Senior Program Director; and Kelly Vales, VP, Youth, Adult and Family Wellness.

- *Adult Mental Health Services (CBT)*
 - Cognitive Behavioral Therapy (CBT) works with adults on probation to find new ways of thinking and decision-making that promote positive lifestyle changes and healthy futures. It is an evidence-based and effective 3 to 6-month program.
 - Groups focus on problem-solving, realistic self-talk, interpersonal skills, behaviors and emotions related to trauma, and making new life commitments
 - Serves San Diego County and nearby areas
- *Child and Family Strengthening/Well-Being*
 - *Community Services for Families*
 - CSF partners with parents to promote child safety and the well-being of the entire family, and to keep children with their families. This program provides services to families involved with, or at risk of involvement with, Child Welfare in San Diego's Central and North Central regions who can benefit from parenting assistance and support. Using evidence-based models proven to be effective, CSF team members strengthen parents, ensure stable and safe homes, and increase the health of children and their families.
 - Services: in-home parenting education, group parenting classes, family support clinician services, and parent partners
 - Serves Central or North Central Regions of San Diego
 - *Project KEEP*
 - Parenting education and peer support group for foster and kinship caregivers. The program supports caregivers on approaches they can take to improve their children's behavior and decrease stress while building a supportive caregiver network using evidence-based training. This is for foster and kinship/relative caregivers of children ages 4-18.

- Serves San Diego County

- *Dads Corps*

- Dads Corps understands the unique challenges of parenting and supports dads by sharing new insights and approaches to parenting allowing them to develop new skills and tools to support their family unit regardless of situation. Dads Corps follows a nationally recognized parenting curriculum and utilizes peer-based group learning in supporting fathers to gain a foundation of the pillars of fatherhood through dialogue, shared experience, and parental modeling by connecting to other dads through each session.
- Services include parenting classes, peer support, and case management services.
- Service areas include Murphy Canyon, Surrounding areas, City Heights, Southeast San Diego, City of San Diego, SDUSD schools, and City of San Diego

- *Coordinated Eviction Prevention Services (CEPS)*

- Provides services and resources for households and individuals to remain housed. Services are up to 12 months.
- Case Management: Conducts intake/needs assessment and creates formal case plans in collaboration with households. Case management services include, but are not limited to: childcare needs, benefits assistance, job readiness/job training, adult and child education/resources, money management, safety, etc.
- Housing and Resource Navigator: Conducts and completes housing assessment and provides resources. Once housing risk is identified, it would provide housing navigation services such as, but not limited to: housing resources, communication support (communicating with landlord), housing counseling, financial counseling, conflict resolution, housing search assistance, etc. Guides and walks with families through the process of stabilizing their housing situation.
- Serves San Diego County

- *Neighborhood Health and Housing Navigators (Neighborhood Networks)*

- Enhanced care management that assists people in connecting with healthcare providers, navigating our complex healthcare system, and connecting people to housing resources
- Assisting homeless youth and adults with chronic health conditions or who have otherwise identified by their health plan as needing further care coordination and navigating their complex social and health needs to improve overall well being.

- Services include intensive case management and connections to additional resources within the community.
- Serves North Central, Central, and South regions of San Diego County
- *School-Based Mental Health Services*
 - The school-based mental health providers offer mental health services to students in four San Diego school clusters (33 schools). Services are provided before, after, and during school. This program provides individual and group therapy and supports the referral process for students requiring long-term services. This service is FREE and available to students regardless of their insurance. Eligibility barriers include students who are already receiving mental health support or have access to a Schoolink provider (Medi-Cal). If a student is on a waitlist to access mental health support, they could be eligible for interim services.
 - Service areas include Madison Middle and High Schools, Madison Elementary Schools, Patrick Henry Middle and High Schools, Patrick Henry Elementary Schools, and Clairemont Elementary Schools

Community Engagement Unit

Interviewed: Jessica Rathbun, Senior Program Director; Mary Baum, Senior Director; and Kevin O'Neill, VP Community Engagement

- *0 to 5 Home Visiting (First 5 First Steps)*
 - An in-home family support program serving expectant and new parents. Program participants include teens, military families, immigrant or refugee families, low-income families, and families receiving CalWORKs benefits. The program connects clients with a Family Support Specialist (FSS) to talk about the child's growth and hopes for their future.
 - Staff partner with parents to:
 - Nurture healthy relationships between parent and child; promote parent and child well-being; help provide techniques to lower stress; customize services based on family strengths, needs, and interests
 - Enhance parent knowledge about the growth and development of their child; regularly assess the Baby's physical and social-emotional development to identify any early challenges; activities to help make learning fun.
 - Helps parents deal with the hard parts of parenting; supports positive parenting strategies; encourages sound safety practices.
 - Provide community referrals for parents and their children.
 - Serves Central and North Central Regions of San Diego

- *Alcohol, Tobacco, and other Drug Prevention (ATOD)*
 - ATOD Prevention Program is designed to incorporate the concept of community partnerships, the application of new, science-based knowledge of alcohol, tobacco, and other drug problem reduction, and the development of a system-wide, outcome-driven prevention strategy to address the increasing trend of alcohol, tobacco and other drug use among adolescents in San Diego County. Mobilizing residents of the community is essential to affect environmental and systems change.
 - ATOD Prevention Program includes four different programs. All four programs coordinate community efforts focused on environmental strategies that focus on community systems, policies, and local conditions to affect the environment in which substance abuse occurs: Central Region Prevention Coalition, Cinco de Mayo con Orgullo Coalition, North City Prevention Coalition, San Diego Smoke-Free Project
 - Services San Diego County
- Other programs within ATOD include:
 - *Community Coalitions*
 - Central Region Prevention Coalition: Provides training and technical assistance to community members, youth, parents, the business community, and local leaders to develop strategies to reduce the impact of alcohol and drug abuse.
 - North Central Prevention Coalition: Mobilizes community partners and residents to influence policy and environmental change which prevents and addresses the increasing trend of alcohol, tobacco, and other drug use among adolescents in San Diego County.
 - City Heights Clean and Safe Coalition: Mobilize lasting change in communities through engagement, policy education, and advocacy built on culturally relevant approaches that lead to the prevention of alcohol, tobacco, and other drug (ATOD) related issues and improve safety.
 - *Crime-free Multi Housing*
 - SAY San Diego partnering with SDPD hosts a crime-free multi-housing program that collaboratively works to reduce crime, drugs, and gangs in apartment communities.
 - *Youth Leadership Organizations*
 - *Youth Development/Anti-Gang Programs for Youth*
- *School and Community-Based Family Resource Centers (FRCs)*
 - SAY's community and school-based centers provide students and their families access to meet basic needs, behavioral health assistance, child

development services, peer support and leadership development, and wellness activities.

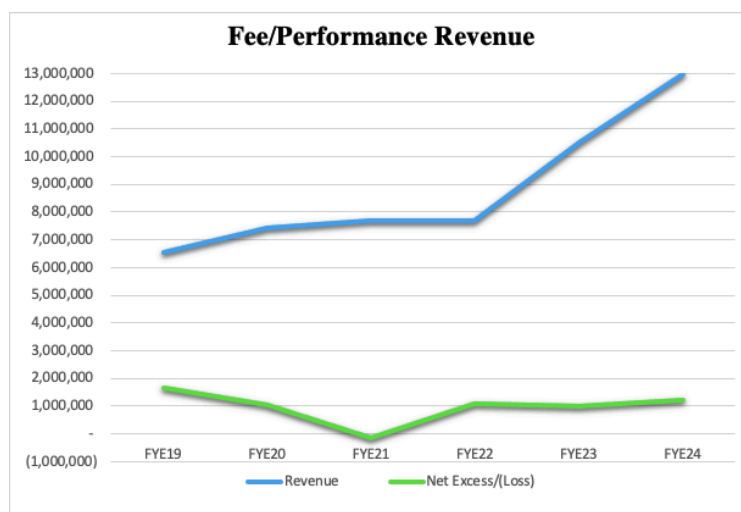
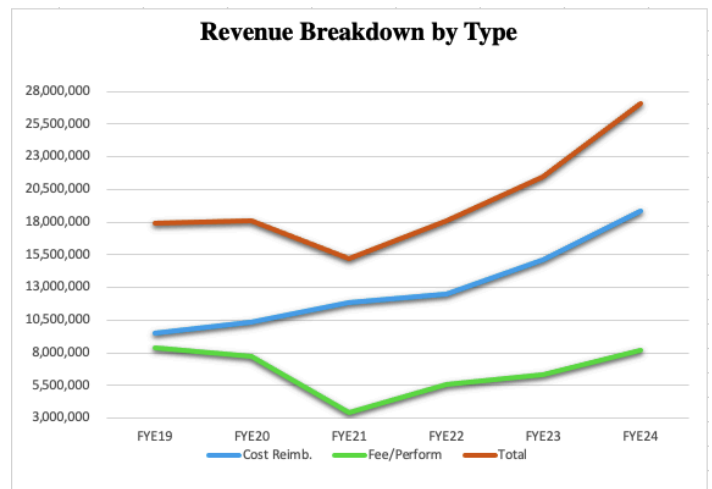
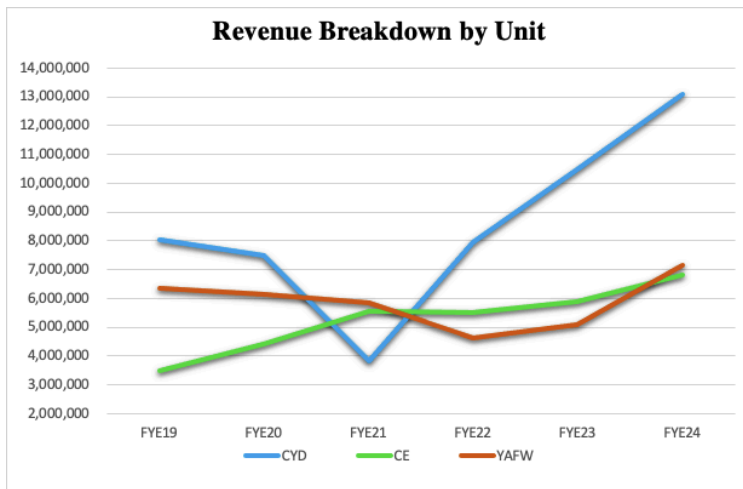
- Resource centers include Crawford Community Connection, Field Elementary Healthy Start, Perry Elementary Healthy Start, Mid-City, Military Family, Real Connections - Lincoln High School and Farb Middle School, and Valencia Park Family Support Services
- Services differ depending on the FRC. Services include, but are not limited to, emergency food, medical and dental assistance, public benefits screenings, parent and child development services, etc.

FINANCIAL DATA

General Financial Summary

SAY has three main program-focused units funded by public, private, and fee-based sources:

- Child and Youth Development (CYD)
- Youth, Adult and Family Wellness (YAFW)
- Community Engagement Unit (CE)



Child and Youth Development Unit

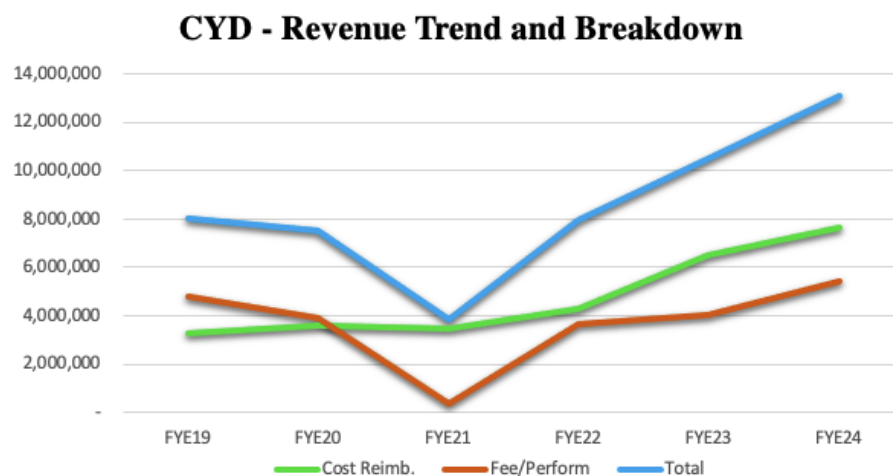
Funding: \$12.5 million from two major sources

Public funding via San Diego Unified School District (free to parents):

Revenue	Expense	Net Excess/Loss
\$7.6 million/year	\$8.37 million/year	(\$770,000)

Social enterprise fees paid by parents/caregivers and/or third-party vouchers:

Revenue	Expense	Net Excess/Loss
\$4.9 million/year	\$3.8 million/year	\$1.1 million

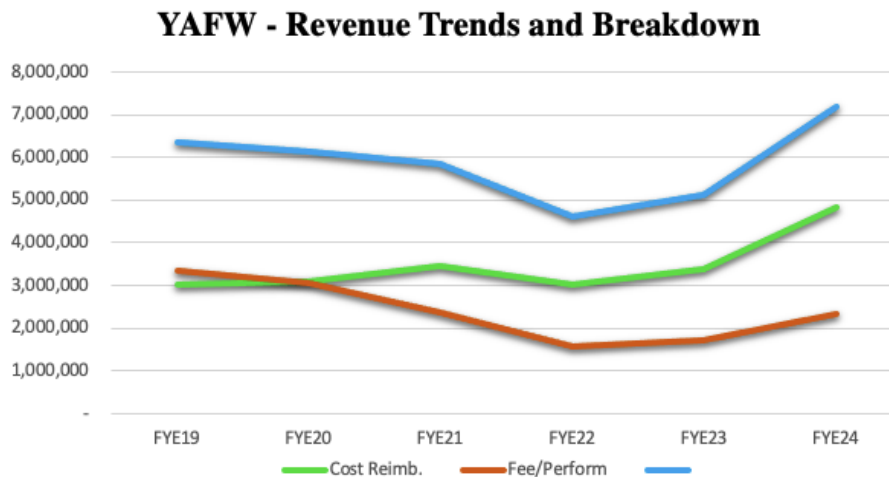


Youth, Adult, and Family Wellness Unit

Funding: \$7.1 million/year from multiple sources, details below:

- Adult Mental Health Services (CBT)
 - **Primary Funder:** San Diego County Probation (public contract)
 - **Amount:** \$425k/year
- Child and Family Strengthening/Well-Being (Community Services for Families and Project KEEP)
 - **Primary Funder:** San Diego County Child and Family Well-Being (public)
 - **Amount:** \$2.6 million/year

- Coordinated Eviction Prevention Services (CEPS)
 - **Primary Funder:** City Heights CDC is the primary contractor using County funding (public):
 - **Amount:** \$1 million
 - SAY is a subcontractor
- Dads Corps
 - **Primary Funders:** U.S. HHS (Administration for Children and Families) & CA Office of Child Abuse Prevention
 - **Amount:** \$1.2 million/year
- Neighborhood Health and Housing Navigators (Neighborhood Networks)
 - **Primary Funder:** San Diego Wellness Collaborative, using Cal AIM Managed Care funding (public)
 - **Amount:** \$800,000/year
 - SAY is a subcontractor
- School-Based Mental Health Services
 - **Primary Funder:** San Diego Unified School District (public)
 - **Amount:** \$670,000/year, with approx. \$75k excess



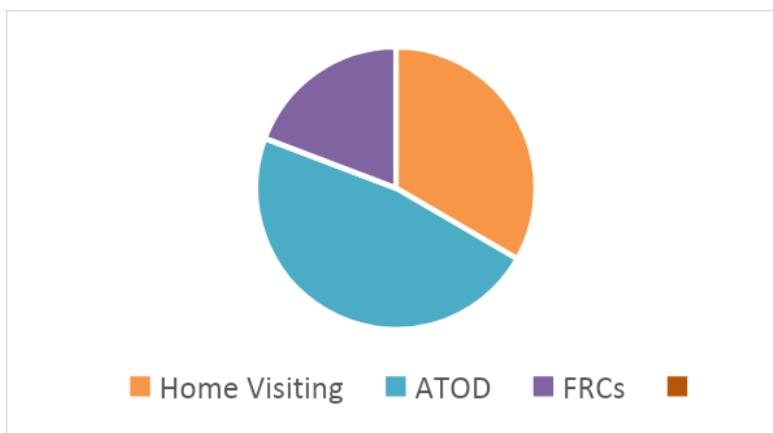
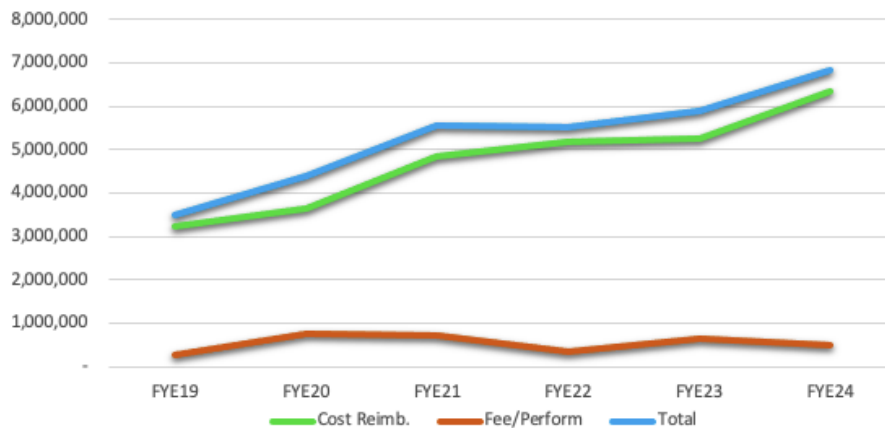
Community Engagement Unit

Funding: \$6.8 million/year from multiple sources, details below:

- 0 to 5 Home Visiting (First 5 First Steps)
 - **Primary Funder:** San Diego County First 5 Commission (public contract)
 - **Amount:** \$2.25 million/year

- Alcohol, Tobacco, and other Drug Prevention (ATOD) (inclusive of all related programs)
 - **Primary Funders:** San Diego County Behavioral Health Services (public), State of California Tobacco Control Division (public), U.S. Health and Human Services (SAMHSA) (public), Sierra Health Foundation (private)
 - **Amount:** \$3.2 million/year
- School and Community-Based Family Resource Centers and Collaborative (FRCs)
 - **Primary Funders:** San Diego Unified School District (public), San Diego County Health and Human Services Agency (public), California Office of Child Abuse Prevention (public), Private Foundations (Zable, Rancho Santa Fe)
 - **Amount:** \$1.3 million/year

CE - Revenue Trends and Breakdown



RECOMMENDATIONS & NEEDS

It is important to note that the following section includes expressed needs and ideas from different SAY staff members during their Board Fellows interviews. Not all programs are represented in this section, as the Board Fellows did not interview representatives from every program. While there is no expectation for the board to act on these ideas or solve any problems discussed, it is included as purely informative material to help the board understand the various perspectives and needs of SAY staff members.

Child and Youth Development Unit

Primetime Program

Interview Highlights

- We pride ourselves in knowing that our community members can not distinguish between a free service and a paid service. It's the same quality.

Ideas for Program Improvement

- Increase parental engagement
- Implement advisory groups
- Utilize parent advocates

Needs and Future Steps

- The interviewee was concerned about long-term funding for fee-based programs
- Systemic issue of the need to expand access to early childhood education

Ways for the Board to Engage

- Site visits to Primetime programs to get to know staff members
- Continued help with fundraising
- Providing financial insight

Youth, Adult, and Family Wellness Unit

Adult Mental Health Services (CBT)

Interview Highlights

- Our program is a reminder that people need a second chance. We help our clients be accountable and responsible, and we like to remind our clients that they have families.

Ideas for Program Improvement

- Create more spaces for celebration and connection for clients rather than only spaces for learning and improvement

Needs and Future Steps

- Grants have limited the scope of work to focus on group therapy, but there is an increasing need to secure funding for individual client sessions

Ways for the Board to Engage

- Attend a staff meeting

Dads Corps

Interview Highlights

- In a survey of recent SDDC graduates, 91% reported having access to the tools needed to nurture their relationship with their child(ren) and 81% felt that, when faced with a challenge, they have a network of peers/alumni dads that are there to help.³

Ideas for Program Improvement

- Increased client referrals from other SAY programs

Needs and Future Steps

- More resources for alumni of the program, like food.
- Hosting a “Daddy Drive” event where we make age-appropriate supply kits for dads to use with their children

Ways for the Board to Engage

- Attend a staff meeting
- Attend a program community event

³ SAY San Diego. (n.d.). Annual Report 2023. Annual Report 2023.
<https://www.saysandiego.org/2023-annual-report/>

Community Services for Families (CSF)

Interview Highlights

- Our group parenting classes have become more widely known to the community. Families that have gone through custody challenges and court use our services. Our program hopes to prevent child abuse before it happens.

Ideas for Program Improvement

- The tracking and research conducted on clients can be overwhelming and stressful for them. It would be helpful to consider limiting the data collection we ask them to engage in.

Needs and Future Steps

- There is an increasingly present need among clients for housing assistance and resources

Ways for the Board to Engage

- Attend a staff meeting

Coordinated Eviction Prevention Services (CEPS)

Interview Highlights

- This is a pilot program due to end in December 2024. SAY was subcontracted by City Heights Community Development Corporation to help 200+ families with eviction prevention.

Ideas for Program Improvement

- Work with fewer clients to be able to provide them with higher quality services and more fully address their financial needs
- Since clients are often stuck in cyclical patterns, it could be helpful to provide microfinancing services

Needs and Future Steps

- The pilot program is set to end in 2024 and the county is not planning to renew the current contract. There is so much need, and it would be beneficial to the community for other sustainable funding opportunities to be explored.

Ways for the Board to Engage

- If anyone has prior experience working in housing services or knowledge of housing resources, please reach out!

Neighborhood Health and Housing Navigators

Interview Highlights

- The social services systems we have are so difficult to understand and we help people with that. Clients give us a lot of positive feedback about our program. Navigating people through complex systems is so important!

Ideas for Program Improvement

- Meeting people's basic needs and providing resources

Needs and Future Steps

- Ongoing training for staff that focuses on the target population
- Opportunities for staff to network with members of the healthcare field, so they can benefit from their institutional knowledge of the healthcare system
- Assistance in continuing to build a network of healthcare and housing resources for clients

Ways for the Board to Engage

- Let's schedule a unit-wide meet and greet with the board

Project KEEP

Interview Highlights

- We have been able to be a service for the entire county. We provide an opportunity for clients to learn from each other. Talking to someone going through the same thing that they're going through is so valuable.

Ideas for Program Improvement

- No improvement ideas were identified

Needs and Future Steps

- Connecting the families in informal placements to more services
- There is so much community need for housing

Ways for the Board to Engage

- Meet rotating board members in an internal newsletter

Community Engagement Unit

First 5 First Steps

Interview Highlights

- This program has been serving the community for 10 years
- We don't come in as educators. Our role is to observe, learn about the family and what the parents value, and their hopes and dreams for their children and themselves.

Ideas for Program Improvement

- Parents need access to mental health services and counseling

Needs/Future Steps

- Have better outreach for pregnant people and military families
- Find a better method of recruiting clients, because only 100 families access the program per year
- Language is a barrier when supporting refugees because navigating intimate information with a translator is difficult

Ways for the Board to Engage

- Attend our program events, like a graduation ceremony
- Attend a staff meeting
- As an outreach strategy, utilize their professional network to advertise the program

Alcohol, Tobacco, and other Drug Prevention (ATOD)

Interview Highlights

- Over 4,800 Narcan® (naloxone) kits were distributed to the training attendees and other community partners to facilitate potential life-saving measures in the case of fentanyl ingestion or overdose⁴

Ideas for Program Improvement

- There have been smaller NGOs that have asked for assistance building their capacity, and it would be great if we could offer insights into developing trainings, fiscal management, and HR
- Creating more internship opportunities at SAY
- Creating a pathway for people to build careers in SAY without a bachelor's degree

Needs/Future Steps

- We're in the process of developing an educational curriculum for cannabis retailers, which we will be able to charge a fee for.

Ways for the Board to Engage

- Come get to know the team and join us at a meeting or an event
- It would be great to have a lawyer on the board to consult with

⁴ SAY San Diego. (n.d.). Annual Report 2023. Annual Report 2023. <https://www.saysandiego.org/2023-annual-report/>

SUMMARY REPORT

The staff members who participated have been part of the SAY family for eight-twenty plus years, and are deeply committed and content within SAY. Their passion for their work and the impact they believe they are making in the community is palpable.

There is much desire for board involvement. Through this project, we've repeatedly heard that the board and staff members want more connection with each other. Some ideas from the staff include having specific board members engage with particular units or programs or having a monthly newsletter introducing different board members to the staff.

It is crucial to establish a clear understanding of the reciprocal relationship that the board and program managers can offer each other. The staff currently needs more clarity on the board's areas of expertise. If there are board members who wish to align with specific units, this could be a potential avenue for future program engagement.

We suggest that a future project should explore the details of how effective and sustainable engagement between the board and each program could be achieved. Given the varying levels of confidentiality of the programs and the unique nature of their work, individualized engagement approaches for each unit are necessary. We have provided a starting point for opportunities in the recommendation and need section, but we encourage further discussion with the leadership team to create a customized engagement plan. To establish sustainable change in this board-staff relationship, we need to be intentional in pairing the board with each program, ensuring that clear expectations are set for this partnership.

CHILD YOUTH DEVELOPMENT



Overview

Child and youth development, including early home visiting, preschools, and before and after school programs across more than 40 sites.

Project Summary

In collaboration with SDSU's Social Policy Institute, two board fellows are conducting an in-depth analysis of SAY San Diego's programs to enhance organizational effectiveness. Their primary goal is to develop a sustainable tool for the Board's decision-making processes and enable them to contribute insights and supportive guidance to the organization. Their methods include connecting with ongoing programs, interviewing program and department heads using a mixed methods approach, and presenting their findings to the Board for review and deliberation.

Programs

- Before and After School Programs
- Prime Time
- Preschool and Infant/Toddler Programs
- Camps
- Employer-Sponsored Child Care Advocacy & Consulting

FUNDING: \$12.5 MILLION FROM TWO MAJOR SOURCES

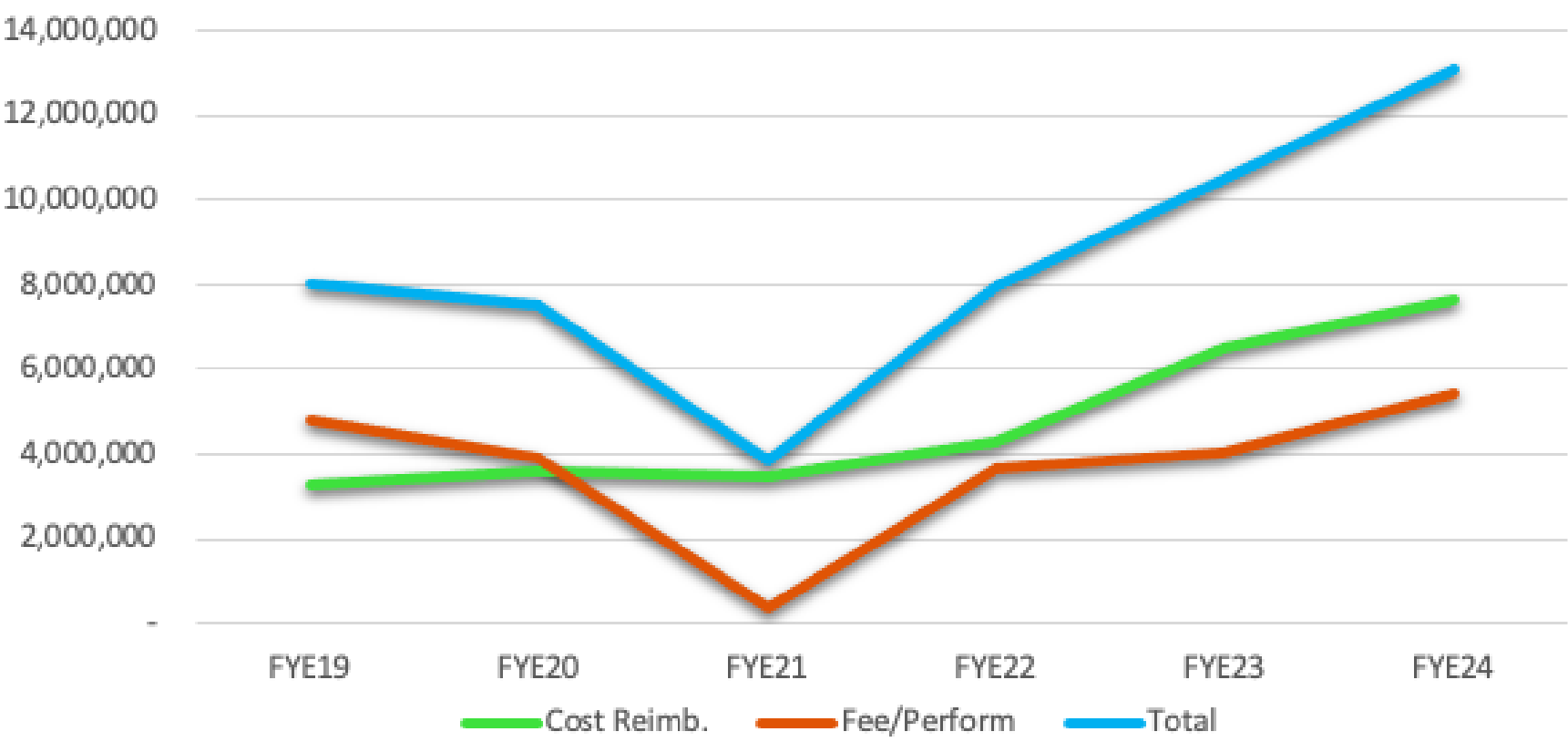
Public funding via San Diego Unified School District (free to parents):

Revenue	\$7.6 million/year
Expense	\$8.37 million/year
Net Excess/ Loss	(\$770,000)/ year

Social enterprise fees paid by Caregivers

Revenue	\$4.9 million/year
Expense	\$3.8 million/year
Net Excess/ Loss	\$1.1 million/year

CYD - Revenue Trend and Breakdown



Highlights

- Our pride in our unit is that our community members can not distinguish between a free service and what is paid for. It's the same quality service.
- 27 programs are grant-funded, providing free services with an academic focus to students struggling in school.

COMMUNITY ENGAGEMENT



Overview

Community engagement, including community organizing, coalition building and collective impact that increases resident and youth involvement in improving neighborhood safety and well-being, as well as operating multi-service family resource centers to provide vital support to military, refugee and economically insecure families.

Programs

- First 5 First Steps
- Alcohol, Tobacco, and Other Drug Prevention
 - Community Coalitions
 - Crime-Free Multi-Housing
 - Youth leadership Organizations
 - Youth Development/ Anti-Gang Programs
- School and Community-based Family Resource Centers

Project Summary

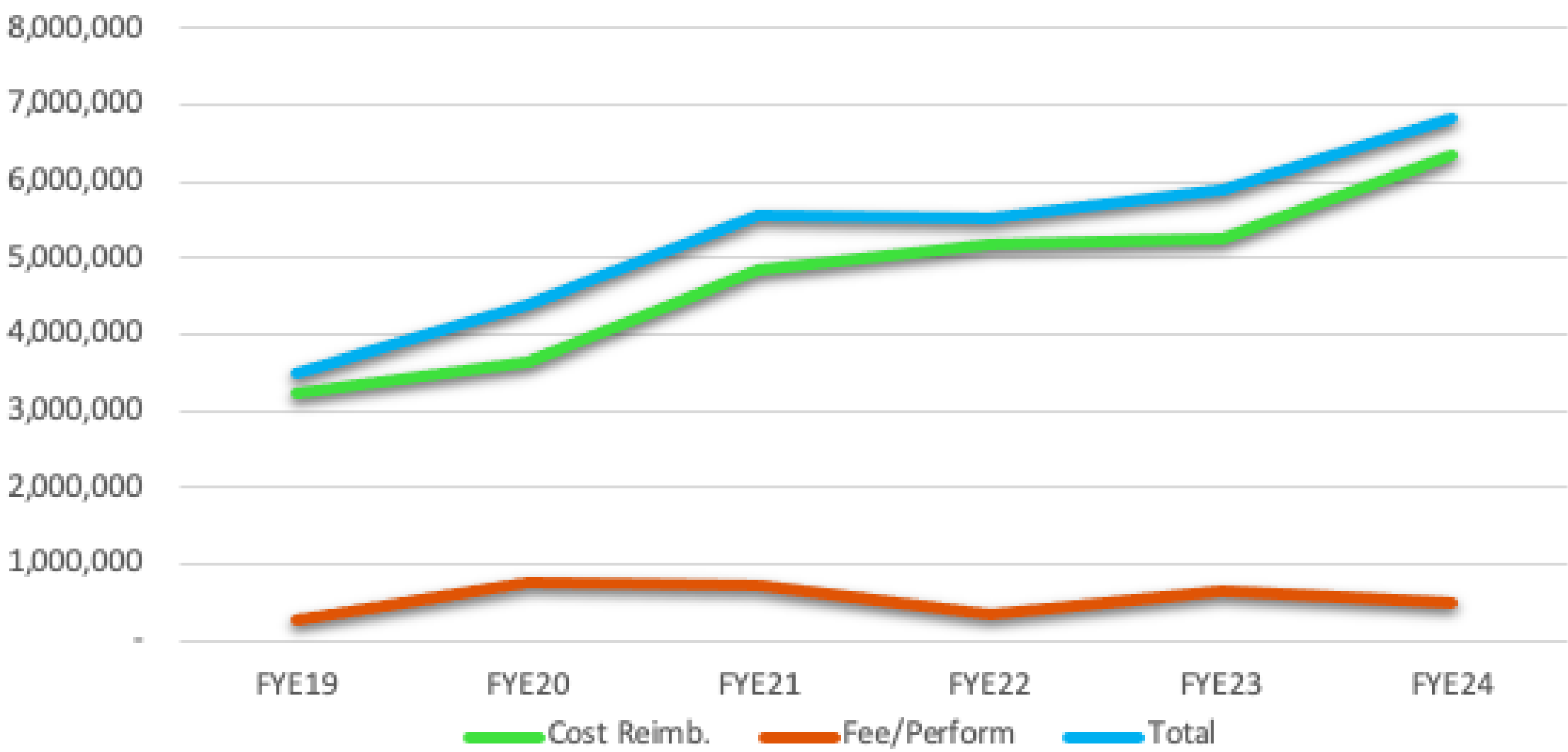
In collaboration with SDSU's Social Policy Institute, two board fellows are conducting an in-depth analysis of SAY San Diego's programs to enhance organizational effectiveness. Their primary goal is to develop a sustainable tool for the Board's decision-making processes and enable them to contribute insights and supportive guidance to the organization. Their methods include connecting with ongoing programs, interviewing program and department heads using a mixed methods approach, and presenting their findings to the Board for review and deliberation.

FUNDING: \$6.8 MILLION/YEAR FROM MULTIPLE SOURCES

Highlights

- First 5 First Steps
 - This program has been around for ten years
 - We don't come in as educators; our role is to observe and learn about the family, what the parents value, and their hopes and dreams for their children and themselves.
- Alcohol and Tobacco Prevention
 - Over 4,800 Narcan® (naloxone) kits were distributed to the training attendees and other community partners to facilitate potential life-saving measures in the case of fentanyl ingestion or overdose

CE - Revenue Trends and Breakdown



YOUTH, ADULT & FAMILY WELLNESS



Overview

Youth, adult and family wellness, including child abuse prevention, foster care and kinship parenting support, juvenile delinquency prevention and youth development, family strengthening, as well as mental health counseling, case management and related services for youth and adults.

Project Summary

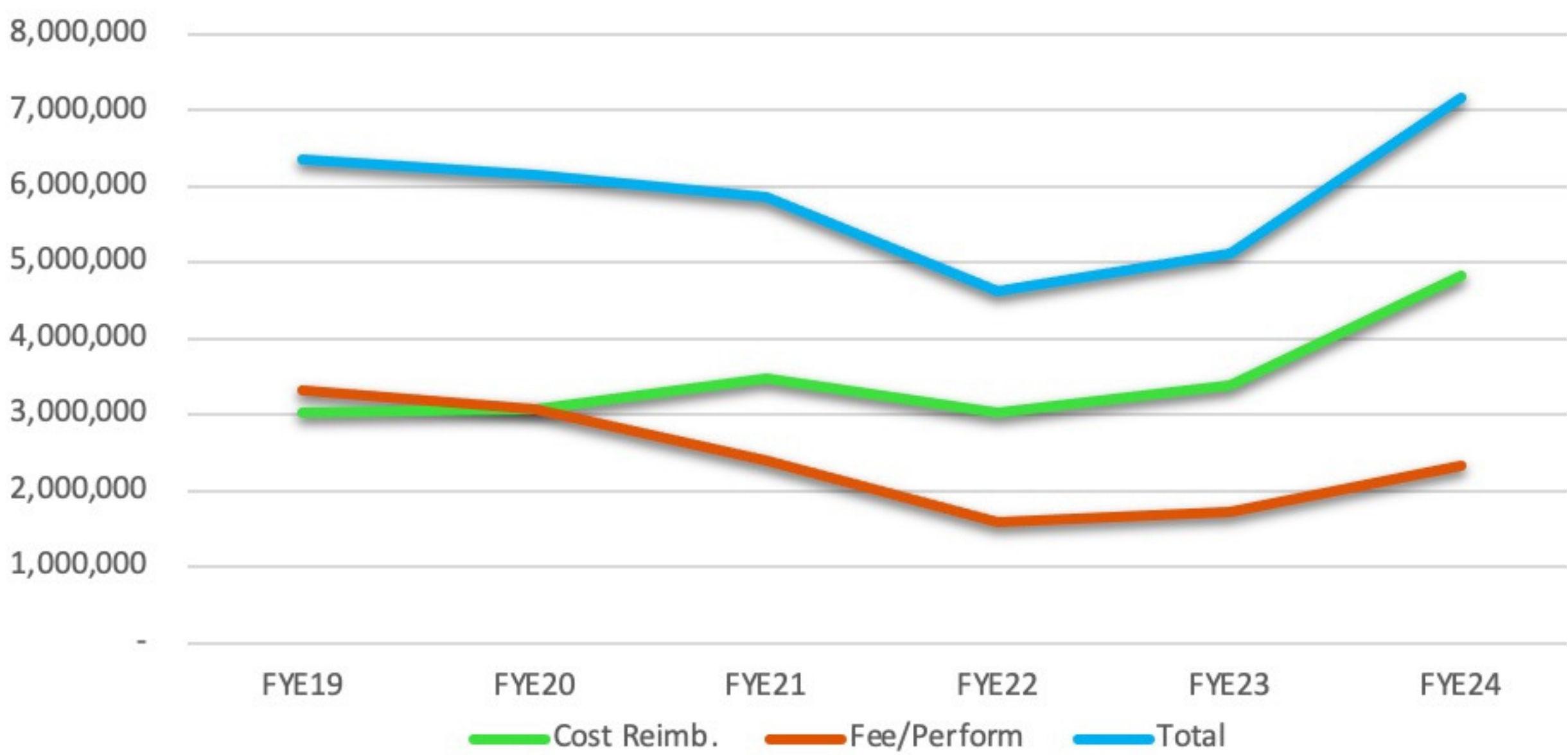
In collaboration with SDSU's Social Policy Institute, two board fellows are conducting an in-depth analysis of SAY San Diego's programs to enhance organizational effectiveness. Their primary goal is to develop a sustainable tool for the Board's decision-making processes and enable them to contribute insights and supportive guidance to the organization. Their methods include connecting with ongoing programs, interviewing program and department heads using a mixed methods approach, and presenting their findings to the Board for review and deliberation.

Programs

- Adult Mental Health Services (CBT)
- Child Welfare and Resource/Kinship Family Services
 - Project KEEP
 - Dads Corps
- Coordinated Eviction Prevention Services (CEPS)
- Neighborhood Networks
- School-Based Mental Health Services
- Child and Family Strengthening

FUNDING: \$7.1 MILLION/YEAR FROM MULTIPLE SOURCES

YAFW - Revenue Trends by Source



Highlights

- CBT
 - Our program is a reminder that people need a second chance. We help our clients be accountable and responsible, and we like to remind our clients that they have families.
- Dad Corps
 - In a survey of recent SDDC graduates, 91% reported having access to the tools needed to nurture their relationship with their child(ren), and 81% felt that, when faced with a challenge, they have a network of peers/alumni dads to help.
- CSF
 - Our group parenting classes have become more widely known to the community. Families that have gone through custody challenges and court use our services. Our program hopes to prevent child abuse before it happens.
- CEPS
 - This is a pilot program due to end in December, 2024. City Heights Community Development Corporation subcontracted SAY to help 200+ families with eviction prevention.
- Neighborhood Network
 - Clients give us a lot of positive feedback about our program. Navigating people through complex systems is so important!
- Project KEEP
 - Project Keep is that we have been able to be a service for the entire county

TO: SAY San Diego Board of Directors

FR: Nancy Gannon Hornberger

RE: Client demographics and trends

DATE: Sept 10, 2024

The following packet of demographics and descriptive data was prepared by the SAY San Diego Research and Evaluation Team: Jennifer Lambert, Senior Director, and Veronica Barajas, Data Specialist. They report to Joe Buehrle, VP, in the Strategy and Development Unit.

In the following packet you will see tables of data for the past two fiscal years(FYs),¹ 2021/22 and 2022/23, along with preliminary data for the year that closed June 30, 2024. The packet is organized to place the global data from all program areas first, followed by more in-depth looks at each unit.

SAY San Diego has made great strides in data collection and analysis in recent years building from a time when we had no centralized data, as recently as 2013. Staff and funding partners highly value how data help us to better “see and understand” our program participants and our impact. For two key reasons we are unable to track every program participant: 1) In some collaborative/funding partnerships, data are housed in proprietary systems outside of SAY San Diego; and 2) When we use sign-in sheets or head counts for community events, community awareness and organizing activities, etc., we do not have the opportunity to track demographics.

Even with these limitations, the data sets on the following pages are robust. Notable trends emerge – for instance, the diversity, age range, and overall number of program participants served by SAY San Diego is stable and growing, and an increasing percentage of our program participants are experiencing economic hardships. We are certain you will find other important indicators in the data.

If you should wish for the Research and Evaluation staff to come in for a more comprehensive review of their work, we can schedule this for a future board meeting.

¹ SAY San Diego fiscal years run July 1 through June 30.

SAY San Diego - 3 Year Comparison of Participant Data, ALL Documented Participants

Total Directly Served ("high touch"/intensive) -- Mostly unduplicated within Units

Unit	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Community Engagement (CE)	1455	22.3%	3152	37.0%	2171	25.3%
Child/Youth Development (CYD)	2838	43.5%	2900	34.0%	3638	42.3%
Youth/Adult/Family Wellness (YAFW)	2083	32.0%	2321	27.2%	2658	30.9%
Resource & Referral Hub/Bridge	143	2.2%	148	1.7%	130	1.5%
total	6519	100.0%	8521	100.0%	8597	100.0%

Total Other Served ("light touch"/unidentified/indirect) -- ESTIMATES (duplicate participants very likely)

Unit	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Community Engagement (CE)	27000	84.0%	29000	86.4%	33000	84.8%
Child/Youth Development (CYD)	3000	9.3%	3000	8.9%	3700	9.5%
Youth/Adult/Family Wellness (YAFW)	2000	6.2%	1150	3.4%	1800	4.6%
Resource & Referral Hub/Bridge	150	0.5%	400	1.2%	400	1.0%
total	32150	100.0%	33550	100.0%	38900	100.0%

Demographics (unduplicated; missing values removed; use with caution)

The following demographics are presented below: participant type, age group, gender identity, race/ethnic identity, primary language, residential region, household income, and sexual orientation. The last two items are limited in reporting. Not all programs collect each item. Reported demographics do not necessarily represent all participants served by those programs.

Participant Type	2021-22 (max n = 6598)		2022-23 (max n = 7654)		2023-24* (max n = 7840)	
	n	%	n	%	n	%
Youth	4203	63.7%	5524	72.2%	5504	70.2%
Adults	2395	36.3%	2130	27.8%	2336	29.8%
total	6598	100.0%	7654	100.0%	7840	100.0%
<i>of max n</i>	100.0%		100.0%		100.0%	

Youth clients have been represented more than adults in all 3 years.

[CYD only reported records for youth, while CE reported mostly youth and YAFW reported mostly adults.]

Age Group (years)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
0-5	712	11.0%	382	5.1%	566	7.3%
6-12	2773	42.8%	3898	51.6%	4112	53.0%
13-18	841	13.0%	1208	16.0%	772	10.0%
19-25	444	6.8%	303	4.0%	303	3.9%
26-35	745	11.5%	704	9.3%	714	9.2%
36-45	515	7.9%	529	7.0%	649	8.4%
46+	455	7.0%	525	7.0%	637	8.2%
total	6485	100.0%	7549	100.0%	7753	100.0%
<i>of max n</i>	98.3%		98.6%		98.9%	

Corresponding to the majority youth, the younger age groups were more represented than older age groups. Half or nearly half of all ages reported were school-aged youth (6-12 years old).

Gender Identity	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Female/Woman	3232	49.1%	3862	50.7%	3757	48.7%
Male/Man	3321	50.5%	3718	48.8%	3940	51.1%
Other	26	0.4%	38	0.5%	20	0.3%
total	6579	100.0%	7618	100.0%	7717	100.0%
of max n	99.7%		99.5%		98.4%	
Gender identity has been relatively consistent and nearly split 50/50 each year. Less than 1% identified as another gender.						

Race/Ethnic Identity	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Hispanic/Latinx	2588	41.3%	2984	41.5%	2973	39.9%
White/Caucasian (non-Hispanic)	1340	21.4%	1491	20.8%	1664	22.3%
Black/African American	945	15.1%	1077	15.0%	1044	14.0%
Multi-Racial/Ethnic	712	11.4%	800	11.1%	936	12.6%
Asian/Asian American	548	8.7%	703	9.8%	664	8.9%
Other	135	2.2%	127	1.8%	167	2.2%
total	6268	100.0%	7182	100.0%	7448	100.0%
of max n	95.0%		93.8%		95.0%	
Most participants identified as BIPOC and/or mixed race/ethnicity. Numbers were fairly consistent each year for all groups.						

Primary Language (at home)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
English	4220	80.2%	4700	81.6%	5374	82.0%
Spanish	677	12.9%	620	10.8%	601	9.2%
English/Spanish equally/bilingual ¹	170	3.2%	244	4.2%	322	4.9%
Other	193	3.7%	199	3.5%	257	3.9%
total	5260	100.0%	5763	100.0%	6554	100.0%
of max n	79.7%		75.3%		83.6%	
English was the majority language spoken at home, consistently reported by approximately 80% of participants. Note that this demographic had less representation than those above- e.g., only 75% of participants reported in 22-23.						
¹ added in 2022 as a new/separate option, therefore we expect this number to increase or change over time as programs include it and/or revise existing responses. It may also be affecting (decreasing) those who would otherwise report Spanish (only).						

Residence (HHSA Region)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Central	3213	51.6%	3370	52.2%	3412	46.4%
North Central	2107	33.9%	2088	32.3%	2764	37.6%
East	351	5.6%	372	5.8%	334	4.5%
South	335	5.4%	305	4.7%	456	6.2%
North Inland	104	1.7%	189	2.9%	204	2.8%
North Coastal	79	1.3%	114	1.8%	154	2.1%
Other (non-San Diego County)	32	0.5%	24	0.4%	28	0.4%
total	6221	100.0%	6462	100.0%	7352	100.0%
of max n	94.3%		84.4%		93.8%	
Approximately 85% of participants resided in the Central or North Central region of SD County each year. 23-24 showed a slight increase in North Central and decrease in Central.						

Household Annual Gross Income**	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Less than \$10,000	347	18.6%	365	16.9%	515	24.4%
\$10,000-\$39,999	754	40.5%	551	25.5%	595	28.1%
\$40,000-\$79,999	388	20.8%	409	18.9%	356	16.8%
\$80,000+	374	20.1%	838	38.7%	648	30.7%
total	1863	100.0%	2163	100.0%	2114	100.0%
of max n	28.2%		28.3%		27.0%	
While highly encouraged to collect this, many programs did not ask their participants for this information and/or participants often declined to respond, therefore data was limited. Most responses seen above are from the YAFW and CYD unit. Note that most CYD families who reported income were in the fee-based CYD programs (and may have had higher income than an average SAY client), thus the higher income levels made up a large percent of known incomes. When removing those clients from the calculations- in 22-23, 26% reported incomes less than \$10k/only 12% reported \$80k+; in 23-24, 32% reported incomes less than \$10k/13% reported \$80k+.						

Sexual Orientation ^{2**}	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Straight (heterosexual)	n/a	n/a	870	92.6%	1410	93.9%
Other	n/a	n/a	70	7.4%	92	6.1%
total	n/a	n/a	940	100.0%	1502	100.0%
of max n	0.0%		12.3%		19.2%	
Most programs did not collect this. Also, approximately 50% of the participant records were for youth under age 13, wherein parents/guardians provided demographics for their child(ren). Most parents of young children were either not asked this question or were likely to skip it (possibly thinking it inappropriate or not yet applicable for their child(ren)).						
² added in 2022 as a new demographic question, therefore we expect these responses to increase over time as programs collect it more consistently.						

*2023-24 data are preliminary; final data will be available with the SAY 2024 Annual Report

**red font = limited reporting for this item (less than 30% of max n), use special caution when interpreting

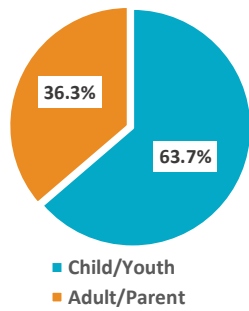
SAY San Diego - FY 2021-22 Client Demographic Records (n=6,598)* - VISUALS DASHBOARD



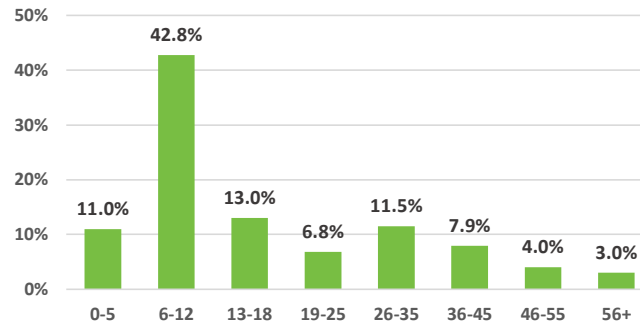
*percents below are calculated by **removing** any missing or declined values from denominator

*this data represents a **subset** of all SAY participants from 2021-22; caveat- **use with caution**, these are only estimates

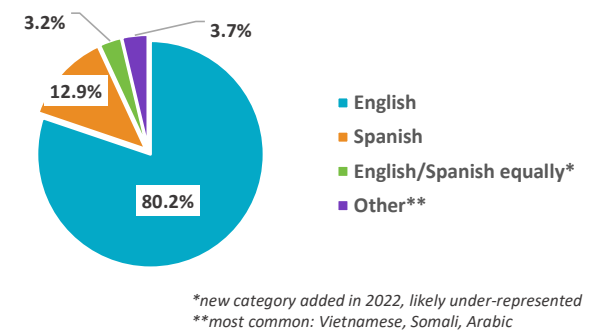
Client Type



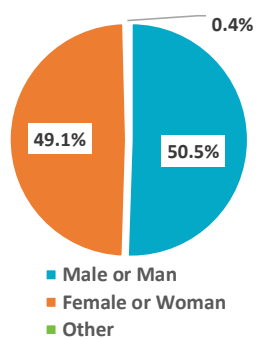
Age Group (years)



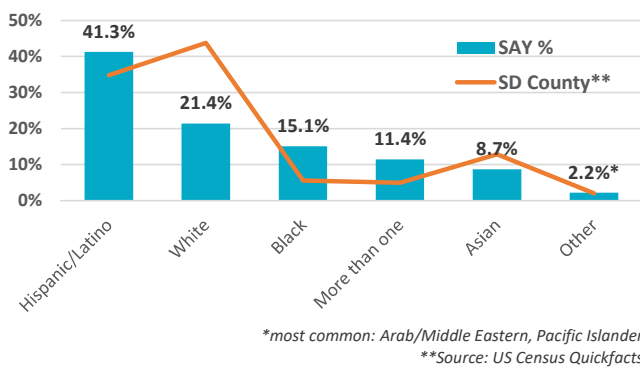
Primary Language



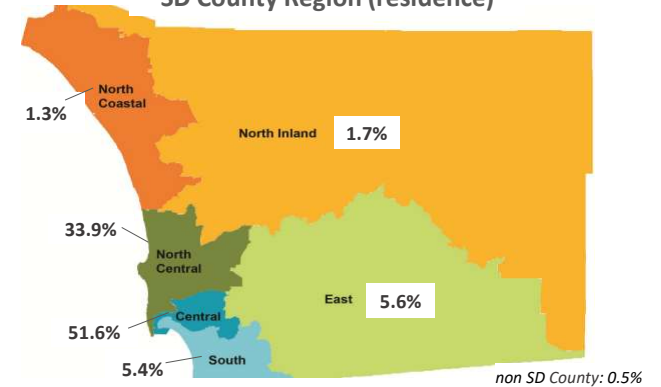
Gender Identity



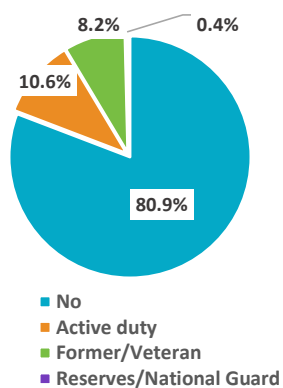
Race/Ethnic Identity



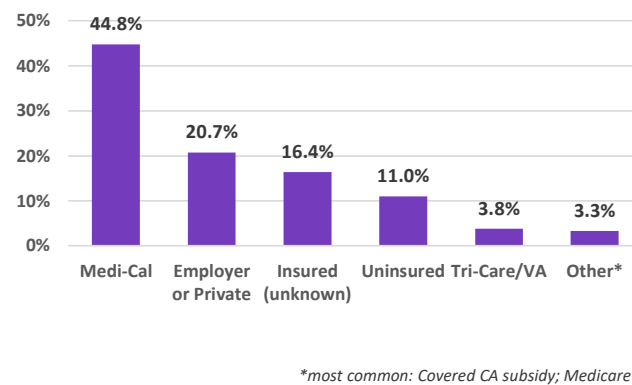
SD County Region (residence)



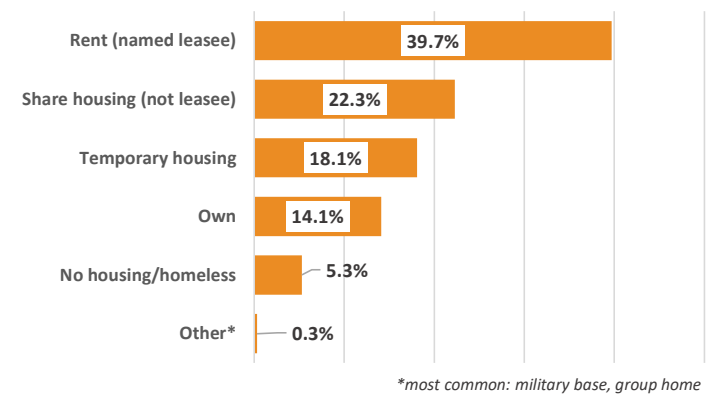
Military Client/Family



Health Insurance Coverage



Housing Status



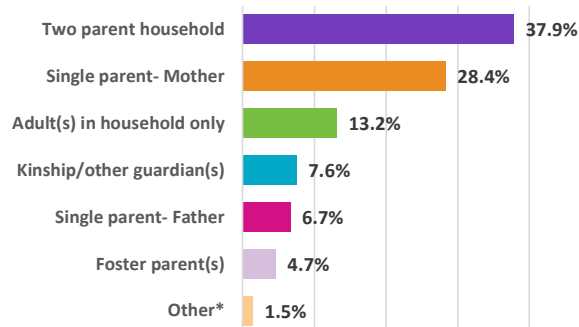
SAY San Diego - FY 2021-22 Client Demographic Records (n=6,598)* - VISUALS DASHBOARD



*percents below are calculated by **removing** any missing or declined values from denominator

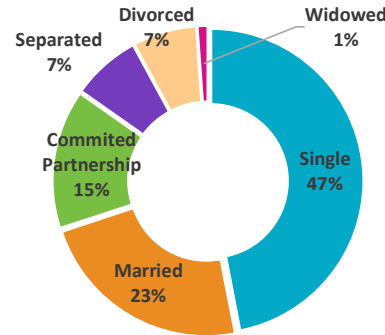
*this data represents a **subset** of all SAY participants from 2021-22; caveat- **use with caution**, these are only estimates

Family/Household Type

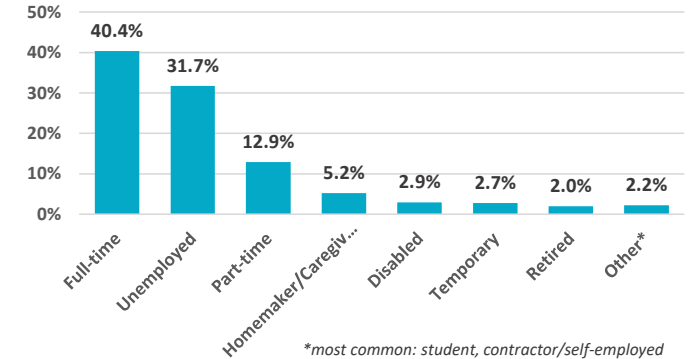


*most common: group home, separate/equal custody

Marital Status (adult clients)

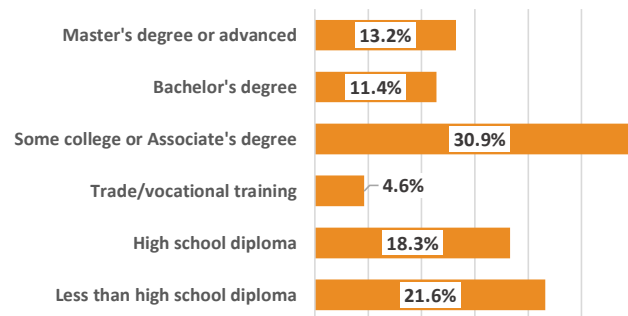


Employment Status (adult clients)

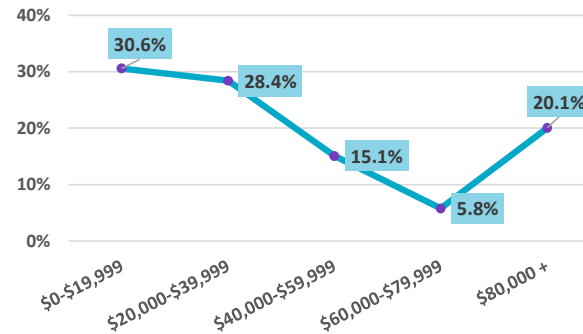


*most common: student, contractor/self-employed

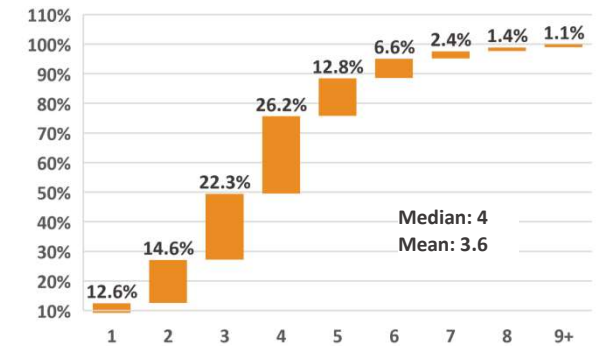
Highest Education Level in Household



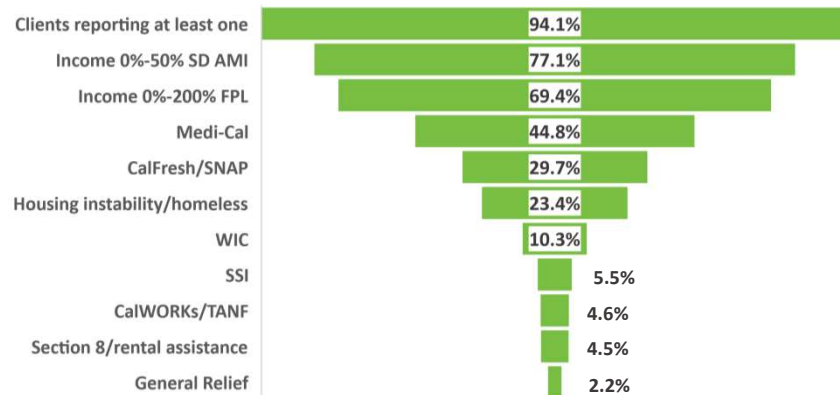
Household Annual Gross Income



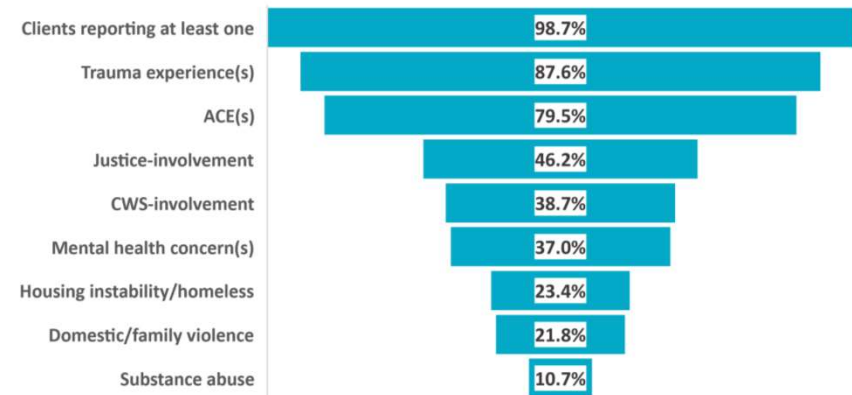
Total People in Household



Poverty Indicators



Risk Indicators



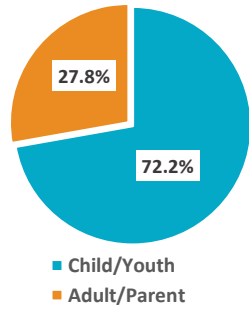
SAY San Diego - FY 2022-23 Client Demographic Records (n=7,654)* - VISUALS DASHBOARD



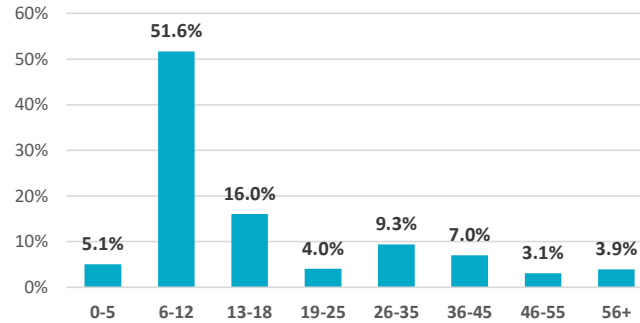
*percents below are calculated by **removing** any missing or declined values from denominator

*this data represents a **subset** of all SAY participants from 2022-23; caveat- **use with caution**, these are only estimates

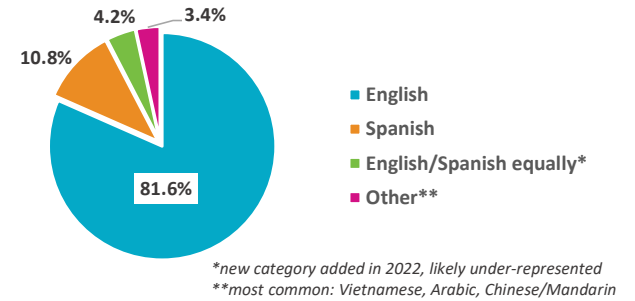
Client Type



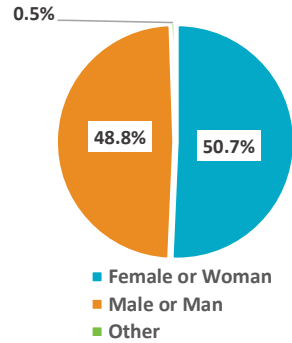
Age Group (years)



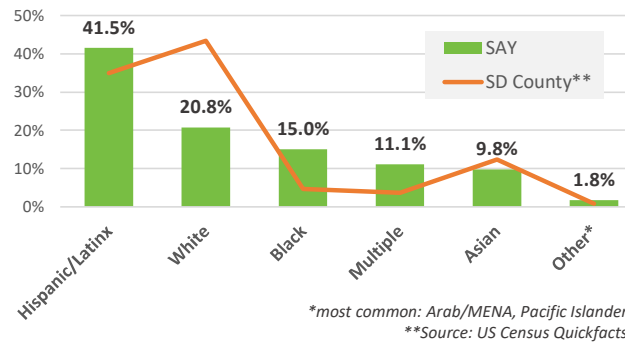
Primary Language



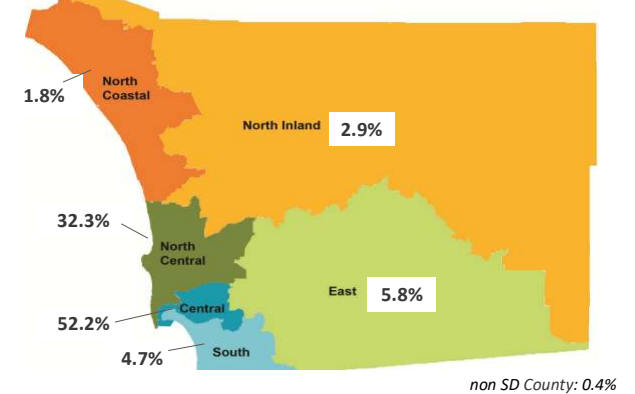
Gender Identity



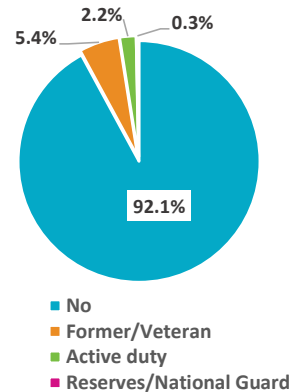
Race/Ethnic Identity



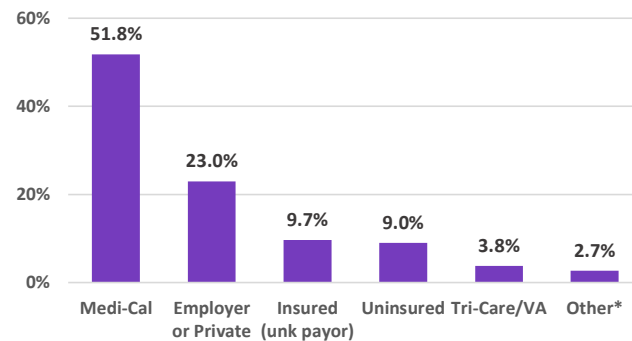
SD County Region (residence)



Military Client/Family

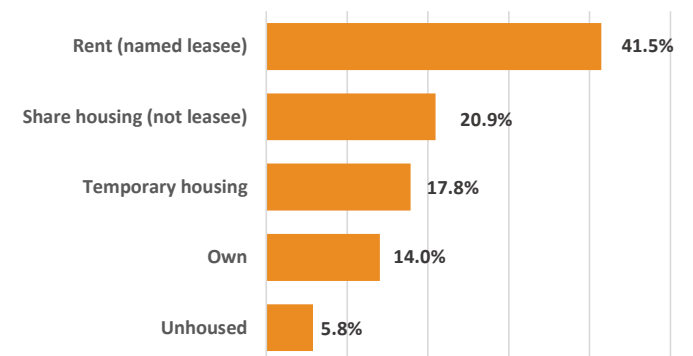


Health Insurance Coverage



*most common: Medicare, Covered CA subsidy

Housing Status



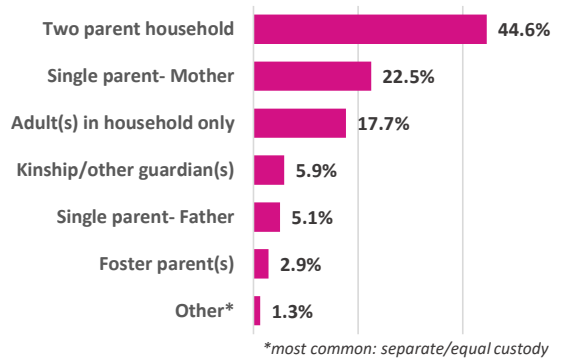
SAY San Diego - FY 2022-23 Client Demographic Records (n=7,654)* - VISUALS DASHBOARD



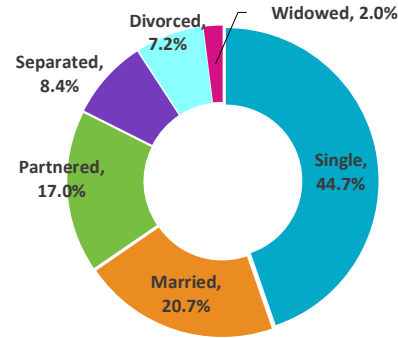
*percents below are calculated by **removing** any missing or declined values from denominator

*this data represents a **subset** of all SAY participants from 2022-23; caveat- **use with caution**, these are only estimates

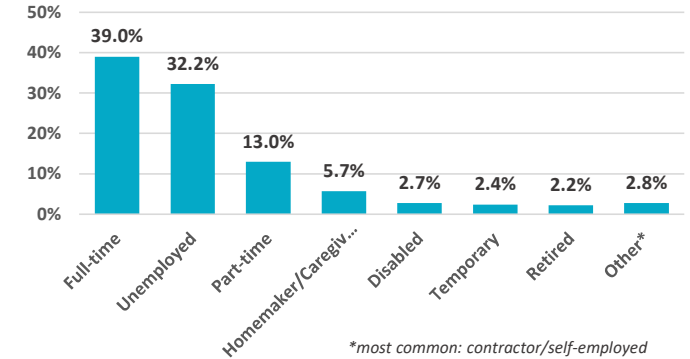
Family/Household Type



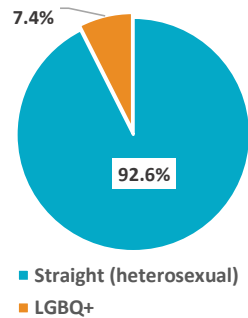
Marital Status (adult clients)



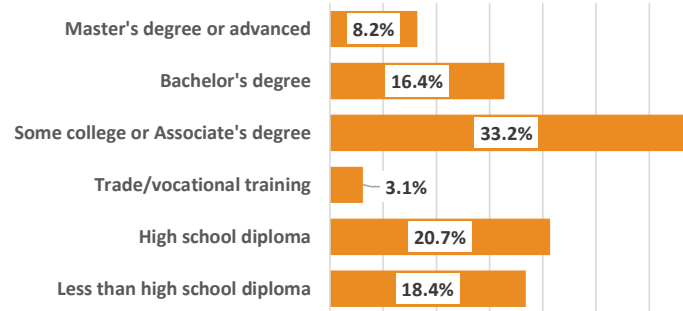
Employment Status (adult clients)



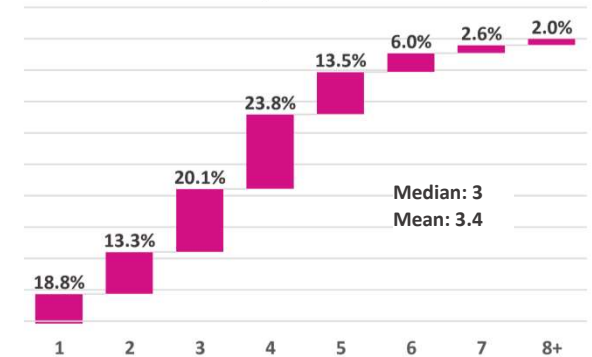
Sexual Orientation



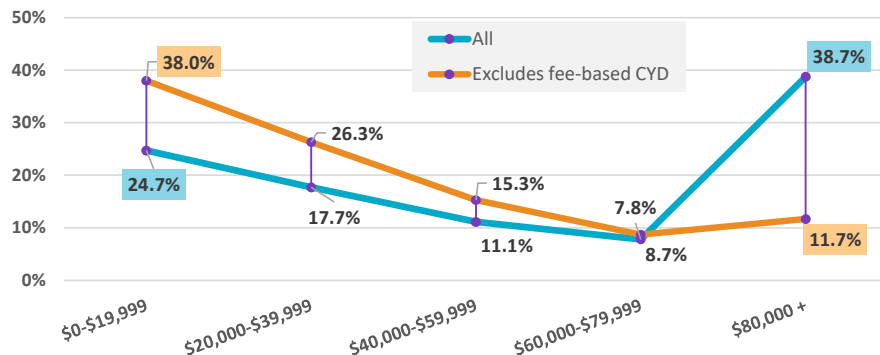
Highest Education Level in Household



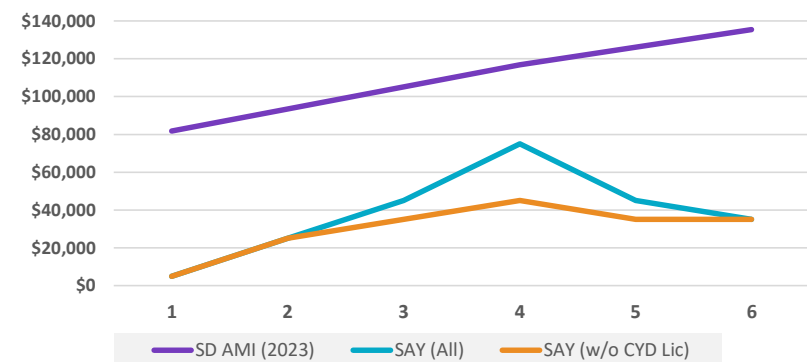
Total People in Household



Household Annual Gross Income



Median Income by Number in Household



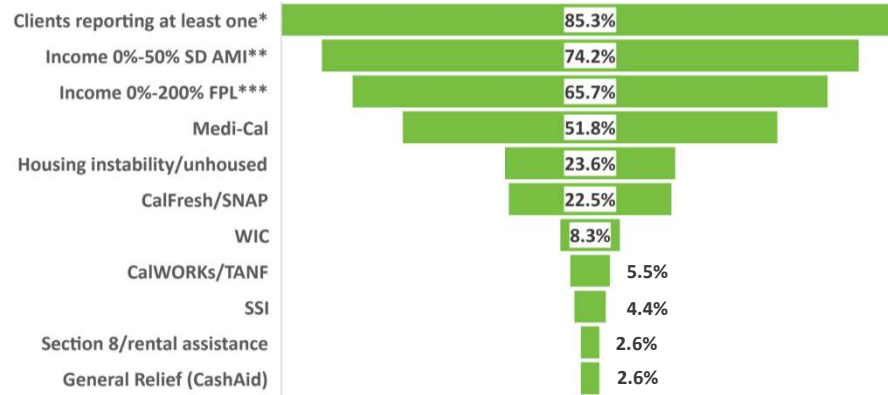
SAY San Diego - FY 2022-23 Client Demographic Records (n=7,654)* - VISUALS DASHBOARD

*percents below are calculated by **removing** any missing or declined values from denominator

*this data represents a **subset** of all SAY participants from 2022-23; caveat- **use with caution**, these are only estimates



Poverty Indicators

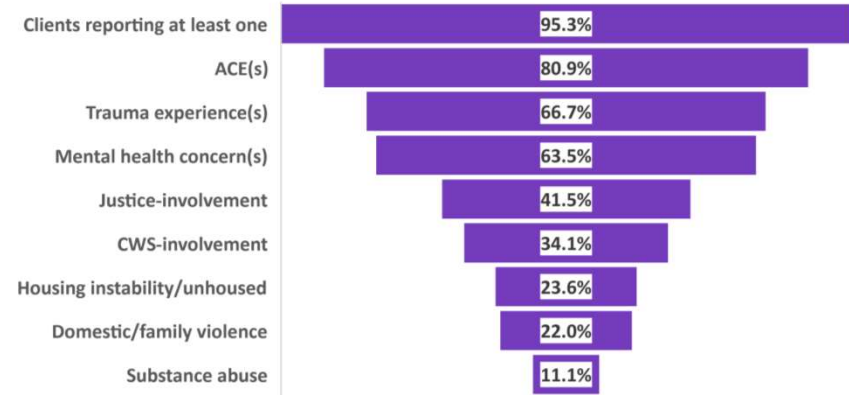


*92.0% when excluding fee-based CYD

**84.1% when excluding fee-based CYD

***74.7% when excluding fee-based CYD

Risk Indicators



SAY San Diego - 3 Year Comparison of Participant Data

COMMUNITY ENGAGEMENT (CE) Only

Total Directly Served ("high touch"/intensive) -- Mostly unduplicated within Units

Unit	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Community Engagement (CE)	1455	100.0%	3152	100.0%	2171	100.0%
total	1455	100.0%	3152	100.0%	2171	100.0%

Total Other Served ("light touch"/unidentified/indirect) -- ESTIMATES (duplicate participants very likely)

Unit	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Community Engagement (CE)	27000	100.0%	29000	100.0%	33000	100.0%
total	27000	100.0%	29000	100.0%	33000	100.0%

Demographics (unduplicated; missing values removed; use with caution)

The following demographics are presented below: participant type, age group, gender identity, race/ethnic identity, primary language, residential region, household income, and sexual orientation. The last two items are limited in reporting. Not all programs collect each item. Reported demographics do not necessarily represent all participants served by those programs.

The following CE programs have no data reported within the demographic tables:

- *ATOD programs (except Elevate Youth, Project Rejuvenate, and Safeguard) (Safeguard 2022-23 only)
- *Collaboratives/Coalitions
- *Crawford Community Connection's Parent, Student, Resident Organization (PSRO)
- *Military FRC/Healthy Start (unless served by First Steps or Dads Corps)

Participant Type	2021-22 (max n = 2039)		2022-23 (max n = 2968)		2023-24* (max n = 1923)	
	n	%	n	%	n	%
Youth	1520	74.5%	2486	83.8%	1420	73.8%
Adults	519	25.5%	482	16.2%	503	26.2%
total	2039	100.0%	2968	100.0%	1923	100.0%
<i>of max n</i>	100.0%		100.0%		100.0%	

Age Group (years)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
0-5	371	18.7%	119	4.0%	110	5.8%
6-12	757	38.2%	1522	51.7%	919	48.7%
13-18	372	18.8%	839	28.5%	364	19.3%
19-25	157	7.9%	67	2.3%	82	4.3%
26-35	136	6.9%	191	6.5%	180	9.5%
36-45	136	6.9%	167	5.7%	177	9.4%
46+	52	2.6%	37	1.3%	56	3.0%
total	1981	100.0%	2942	100.0%	1888	100.0%
<i>of max n</i>	97.2%		99.1%		98.2%	

Gender Identity	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Female/Woman	1089	53.5%	1545	52.2%	873	47.5%
Male/Man	931	45.7%	1391	47.0%	955	51.9%
Other	15	0.7%	21	0.7%	11	0.6%
total	2035	100.0%	2957	100.0%	1839	100.0%
<i>of max n</i>		99.8%		99.6%		95.6%

Race/Ethnic Identity	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Hispanic/Latinx	973	49.6%	1437	50.4%	922	50.6%
White/Caucasian (non-Hispanic)	222	11.3%	334	11.7%	202	11.1%
Black/African American	382	19.5%	558	19.6%	346	19.0%
Multi-Racial/Ethnic	148	7.5%	160	5.6%	130	7.1%
Asian/Asian American	191	9.7%	323	11.3%	168	9.2%
Other	46	2.3%	42	1.5%	54	3.0%
total	1962	100.0%	2854	100.0%	1822	100.0%
<i>of max n</i>		96.2%		96.2%		94.7%

CE participants represented a higher percent of Black identities, and lower percent of White identities, than the overall total and the other units.

Primary Language (at home)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
English	1148	65.4%	1323	74.1%	1067	77.8%
Spanish	454	25.9%	320	17.9%	177	12.9%
English/Spanish equally/bilingual	56	3.2%	84	4.7%	74	5.4%
Other	98	5.6%	59	3.3%	54	3.9%
total	1756	100.0%	1786	100.0%	1372	100.0%
<i>of max n</i>		86.1%		60.2%		71.3%

Note that this demographic had less representation among the CE participants than other units- e.g., only 60% of CE participants reported in 22-23 vs. 99% in CYD that year.

Residence (HHSA Region)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Central	1335	73.0%	1433	74.5%	1230	75.6%
North Central	405	22.1%	282	14.7%	258	15.9%
East	47	2.6%	53	2.8%	47	2.9%
South	22	1.2%	35	1.8%	35	2.2%
North Inland	16	0.9%	86	4.5%	40	2.5%
North Coastal	4	0.2%	35	1.8%	15	0.9%
Other (non-San Diego County)	0	0.0%	0	0.0%	1	0.1%
total	1829	100.0%	1924	100.0%	1626	100.0%
<i>of max n</i>		89.7%		64.8%		84.6%

Note that this demographic had less representation among the CE participants than others- e.g., only 65% of CE participants reported in 22-23 vs. 97% in YAFW that year. CE participants were more likely to reside in Central region compared to the overall total or other units.

Household Annual Gross Income**	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Less than \$10,000	33	15.7%	66	43.4%	197	58.6%
\$10,000-\$39,999	116	55.2%	66	43.4%	106	31.5%
\$40,000-\$79,999	50	23.8%	14	9.2%	26	7.7%
\$80,000+	11	5.2%	6	3.9%	7	2.1%
total	210	100.0%	152	100.0%	336	100.0%
of max n	10.3%		5.1%		17.5%	
This was only collected by CE programs: Dads Corps and Crawford CC/Healthy Start. Some data may represent those who were served in CE and another unit (where a response was collected).						

Sexual Orientation**	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Straight (heterosexual)	n/a	n/a	53	93.0%	113	86.9%
Other	n/a	n/a	4	7.0%	17	13.1%
total	n/a	n/a	57	100.0%	130	100.0%
of max n	0.0%		1.9%		6.8%	
This was only collected by CE program: Elevate Youth. Some data may represent those who were served in CE and another unit (where a response was collected).						

*2023-24 data are preliminary; final data will be available with the SAY 2024 Annual Report

red font = limited reporting for this item (less than **20% of max n), use special caution when interpreting

SAY San Diego - 3 Year Comparison of Participant Data

CHILD & YOUTH DEVELOPMENT (CYD) Only

Total Directly Served ("high touch"/intensive) -- Mostly unduplicated within Units

Unit	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Child/Youth Development (CYD)	2838	100.0%	2900	100.0%	3638	100.0%
total	2838	100.0%	2900	100.0%	3638	100.0%

Total Other Served ("light touch"/unidentified/indirect) -- ESTIMATES (duplicate participants very likely)

Unit	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Child/Youth Development (CYD)	3000	100.0%	3000	100.0%	3700	100.0%
total	3000	100.0%	3000	100.0%	3700	100.0%

Demographics (unduplicated; missing values removed; use with caution)

The following demographics are presented below: participant type, age group, gender identity, race/ethnic identity, primary language, residential region, household income, and sexual orientation. The last two items are limited in reporting. Not all programs collect each item. Reported demographics do not necessarily represent all participants served by those programs.

The following CYD program sites have **no** data reported within the demographic tables:

***2022-23:** 3 PrimeTime sites missing (failed to provide data)

Participant Type	2021-22 (max n = 2208)		2022-23 (max n = 2604)		2023-24* (max n = 3631)	
	n	%	n	%	n	%
Youth	2208	100.0%	2604	100.0%	3631	100.0%
Adults	0	0.0%	0	0.0%	0	0.0%
total	2208	100.0%	2604	100.0%	3631	100.0%
<i>of max n</i>	100.0%		100.0%		100.0%	

Age Group (years)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
0-5	54	2.5%	261	10.1%	420	11.6%
6-12	1962	89.6%	2225	86.1%	3019	83.7%
13-18	174	7.9%	97	3.8%	169	4.7%
19-25	0	0.0%	0	0.0%	0	0.0%
26-35	0	0.0%	0	0.0%	0	0.0%
36-45	0	0.0%	0	0.0%	0	0.0%
46+	0	0.0%	0	0.0%	0	0.0%
total	2190	100.0%	2583	100.0%	3608	100.0%
<i>of max n</i>	99.2%		99.2%		99.4%	

Gender Identity	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Female/Woman	1044	47.5%	1308	50.2%	1765	48.7%
Male/Man	1150	52.3%	1294	49.7%	1858	51.2%
Other	5	0.2%	2	0.1%	3	0.1%
total	2199	100.0%	2604	100.0%	3626	100.0%
<i>of max n</i>	99.6%		100.0%		99.9%	

Race/Ethnic Identity	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Hispanic/Latinx	564	27.2%	708	28.4%	1008	29.3%
White/Caucasian (non-Hispanic)	608	29.3%	674	27.0%	950	27.7%
Black/African American	166	8.0%	219	8.8%	299	8.7%
Multi-Racial/Ethnic	432	20.8%	540	21.6%	686	20.0%
Asian/Asian American	267	12.9%	310	12.4%	429	12.5%
Other	36	1.7%	44	1.8%	63	1.8%
total	2073	100.0%	2495	100.0%	3435	100.0%
of max n	93.9%		95.8%		94.6%	
CYD participants were more likely to identify as White, Multi-Racial/Ethnic, and /or Asian compared to the overall total and the other units.						

Primary Language (at home)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
English	1807	84.1%	2153	83.3%	2830	82.0%
Spanish	169	7.9%	225	8.7%	297	8.6%
English/Spanish equally/bilingual	55	2.6%	78	3.0%	154	4.5%
Other	117	5.4%	129	5.0%	170	4.9%
total	2148	100.0%	2585	100.0%	3451	100.0%
<i>of max n</i>	97.3%		99.3%		95.0%	

Residence (HHSA Region)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Central	838	38.1%	1129	43.4%	1439	40.1%
North Central	1232	56.0%	1352	51.9%	1989	55.5%
East	74	3.4%	67	2.6%	102	2.8%
South	36	1.6%	33	1.3%	31	0.9%
North Inland	15	0.7%	15	0.6%	20	0.6%
North Coastal	1	0.0%	3	0.1%	5	0.1%
Other (non-San Diego County)	3	0.1%	4	0.2%	0	0.0%
total	2199	100.0%	2603	100.0%	3586	100.0%
of max n	99.6%		100.0%		98.8%	
CYD participants were more likely to reside in North Central region compared to the overall total and the other units.						

Household Annual Gross Income**	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Less than \$10,000	6	2.1%	22	2.6%	18	2.8%
\$10,000-\$39,999	18	6.4%	44	5.1%	30	4.7%
\$40,000-\$79,999	15	5.3%	104	12.1%	81	12.8%
\$80,000+	244	86.2%	688	80.2%	504	79.6%
total	283	100.0%	858	100.0%	633	100.0%
of max n	12.8%		32.9%		17.4%	
Income was reported for fee-based CYD clients, who often have a higher income than the average SAY client - see notation on "ALL" tab. If PrimeTime families had reported income above, those responses were collected via another program/unit where the family was also served.						

Sexual Orientation**	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Straight (heterosexual)	n/a	n/a	15	93.8%	21	87.5%
Other	n/a	n/a	1	6.3%	3	12.5%
total	n/a	n/a	16	100.0%	24	100.0%
of max n	0.0%		0.6%		0.7%	
This demographic was not collected by CYD programs. Any responses shown here are based on participants who were served in CYD and another program/unit where it was collected.						

*2023-24 data are preliminary; final data will be available with the SAY 2024 Annual Report

red font = limited reporting for this item (less than **35% of max n), use special caution when interpreting

SAY San Diego - 3 Year Comparison of Participant Data

YOUTH, ADULT & FAMILY WELLNESS (YAFW) Only

Total Directly Served ("high touch"/intensive) -- Mostly unduplicated within Units

Unit	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Youth/Adult/Family Wellness (YAFW)	2083	100.0%	2321	100.0%	2658	100.0%
total	2083	100.0%	2321	100.0%	2658	100.0%

Total Other Served ("light touch"/unidentified/indirect) -- ESTIMATES (duplicate participants very likely)

Unit	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Youth/Adult/Family Wellness (YAFW)	2000	100.0%	1150	100.0%	1800	100.0%
total	2000	100.0%	1150	100.0%	1800	100.0%

Demographics (unduplicated; missing values removed; use with caution)

The following demographics are presented below: participant type, age group, gender identity, race/ethnic identity, primary language, residential region, household income, and sexual orientation. The last two items are limited in reporting. Not all programs collect each item. Reported demographics do not necessarily represent all participants served by those programs.

The following YAFW programs have **no** data reported within the demographic tables:

*None (all YAFW programs reported *at least some* demographics each year, even if limited)

Participant Type	2021-22 (max n = 2495)		2022-23 (max n = 2279)		2023-24* (max n = 2538)	
	n	%	n	%	n	%
Youth	632	25.3%	447	19.6%	476	18.8%
Adults	1863	74.7%	1832	80.4%	2062	81.2%
total	2495	100.0%	2279	100.0%	2538	100.0%
<i>of max n</i>	100.0%		100.0%		100.0%	

The Community Assessment Team (CAT) program ended in 2021, which had served a large number of youth for many years.

Age Group (years)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
0-5	22	0.9%	3	0.1%	40	1.6%
6-12	128	5.1%	166	7.4%	190	7.5%
13-18	432	17.3%	271	12.1%	244	9.6%
19-25	293	11.8%	247	11.0%	234	9.2%
26-35	662	26.6%	602	26.9%	635	25.1%
36-45	484	19.4%	467	20.9%	576	22.7%
46+	469	18.8%	483	21.6%	614	24.2%
total	2490	100.0%	2239	100.0%	2533	100.0%
<i>of max n</i>	99.8%		98.2%		99.8%	

YAFW served a higher percent of adult clients compared to the overall total and the other units, as these programs primarily worked with parents/heads of households to provide parenting education, physical and mental health supports, housing navigation and other resources to improve individual and family wellness.

Gender Identity	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Female/Woman	1089	43.8%	1002	44.4%	1111	44.4%
Male/Man	1394	56.0%	1243	55.1%	1387	55.4%
Other	6	0.2%	10	0.4%	7	0.3%
total	2489	100.0%	2255	100.0%	2505	100.0%
of max n	99.8%		98.9%		98.7%	
YAFW served a higher percent of males compared to the overall total and the other units, likely due to the CBT program which worked with a substantial number of probation clients who predominantly identified as male.						

Race/Ethnic Identity	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Hispanic/Latinx	1130	47.4%	905	44.7%	1143	46.7%
White/Caucasian (non-Hispanic)	543	22.8%	559	27.6%	605	24.7%
Black/African American	411	17.2%	324	16.0%	428	17.5%
Multi-Racial/Ethnic	150	6.3%	117	5.8%	140	5.7%
Asian/Asian American	95	4.0%	82	4.1%	73	3.0%
Other	55	2.3%	36	1.8%	56	2.3%
total	2384	100.0%	2023	100.0%	2445	100.0%
<i>of max n</i>	95.6%		88.8%		96.3%	

Primary Language (at home)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
English	1937	82.0%	1785	80.3%	1694	84.7%
Spanish	328	13.9%	246	11.1%	135	6.8%
English/Spanish equally/bilingual	68	2.9%	153	6.9%	138	6.9%
Other	28	1.2%	39	1.8%	32	1.6%
total	2361	100.0%	2223	100.0%	1999	100.0%
<i>of max n</i>	94.6%		97.5%		78.8%	

Residence (HHSA Region)	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Central	1061	45.4%	837	37.8%	789	32.9%
North Central	521	22.3%	527	23.8%	625	26.1%
East	253	10.8%	285	12.9%	361	15.1%
South	291	12.4%	264	11.9%	265	11.1%
North Inland	107	4.6%	172	7.8%	179	7.5%
North Coastal	79	3.4%	111	5.0%	149	6.2%
Other (non-San Diego County)	27	1.2%	19	0.9%	28	1.2%
total	2339	100.0%	2215	100.0%	2396	100.0%
of max n	93.7%		97.2%		94.4%	
Most YAFW programs were contracted to provide services countywide, thus had larger representation of participants who resided <u>outside</u> the City of San Diego than the overall total or other units.						

Household Annual Gross Income**	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Less than \$10,000	325	21.8%	326	26.2%	423	31.8%
\$10,000-\$39,999	687	46.1%	465	37.4%	489	36.7%
\$40,000-\$79,999	355	23.8%	301	24.2%	267	20.1%
\$80,000+	124	8.3%	150	12.1%	152	11.4%
total	1491	100.0%	1242	100.0%	1331	100.0%
of max n	59.8%		54.5%		52.4%	
YAFW had the highest number of responses for this item compared to the other units, which makes sense given the intensity of service provision and the larger numbers of older clients.						

Sexual Orientation**	2021-22		2022-23		2023-24*	
	n	%	n	%	n	%
Straight (heterosexual)	n/a	n/a	845	92.8%	1319	94.7%
Other	n/a	n/a	66	7.2%	74	5.3%
total	n/a	n/a	911	100.0%	1393	100.0%
of max n	0.0%		40.0%		54.9%	
YAFW had the highest number of responses for this item compared to the other units, which makes sense given the intensity of service provision and the larger numbers of older clients.						

*2023-24 data are preliminary; final data will be available with the SAY 2024 Annual Report

**red font = limited reporting for this item (less than 60% of max n), use special caution when interpreting

TO: SAY San Diego Board Of Directors
FR: Nancy Gannon Hornberger, CEO
RE: Strategic Plan Scorecard
DATE: Sept 6, 2024

The following strategic plan summary and scorecard of progress (attached) will provide you with insights both on progress and the barriers to progress with the current SAY San Diego Strategic Plan. They were prepared by the staff leads on the Strategic Plan Implementation Team. As a reminder, the current Strategic Plan was designed to move the needle in just a few key areas that are cross-cutting and engage the entire organization. Substantial and beneficial progress has occurred in all areas as noted on the scorecard! In addition, each strategic focus area has also faced barriers related primarily to the following, details below:

- Insufficient funding.
- Need for greater human resources and creative capacity.
- Vague focus or lack of understanding, organization-wide, of the value of the goals.

Insufficient funding: We're at a pivot point. More comprehensive efforts in every one of the strategic areas cannot be fully enabled due to lack of investment. Staff across many roles are generous with their time, participation, and expertise, beyond their current job responsibilities. Yet without greater funding for these strategic priorities, they will flag. This said, three of the strategic priorities were provided with a sustainable budgetary allocation in this budget year: EDI, Communications, and Leveraging Resources, and one – Sharing Expertise – was not. For EDI and Leveraging Resources, SAY is investing in dedicated full-time managers to facilitate the work and in an external consulting firm for Communications. Budget allocations to EDI and Leveraging Resources increased slightly to cover core costs and COLA, Communications was reduced by 50%.

Need for greater human resources and creative capacity: Related to the above, we are limited on the subject matter experts we can hire/engage to augment staff efforts, and/or outside trainings and resources we can engage, as there is not current revenue source beyond indirect G&A revenue for Strategic Plan Implementation. The Sharing Expertise goal, now unbudgeted, had an initial grant for a curriculum development expert, now expended, but no funding for finalization and publication of the curriculum. Leveraging Resources/Resource and Referral Hub has also obtained private funding support. The other areas have had no revenue sources other than the G&A.

Vague focus or lack of understanding, organization-wide, of the value of the goals: This is not for lack of trying! Without a staff team to continually socialize and give immediate value to the strategic priorities, it is hard to break through employee's busy agendas and responsibilities to promote our strategic work. There are weekly communications, regular updates and agenda items for team and unit meetings focused on strategic goals, but without more capacity and activity it is hard to have strong, perpetual focus across a highly dispersed workforce. Project management and design is also needed at an increased level to take the work to the next level. Of note, two positions were re-started due to staff changes – in Leveraging Resources, to replace a lead staff member promoted to a different position at SAY and who left a solid foundation, and in EDI, to follow a person who left us without a solid foundation, requiring a re-building effort.

Next steps: Every strategic effort has had value. Perhaps some more than others. Given the board's stewardship of the strategic plan, it would be useful to have a dedicated conversation in an upcoming meeting about the board's role in realigning the priorities, as well as in identifying and developing resources to effectuate, continue and build the most valuable aspects of the strategic plan.

SAY San Diego Strategic Plan Update

Updated 9/13/24

SHARING EXPERTISE: We will actively share staff expertise in healthy living and healthy relationships across our communities, partners and workforce.		Status	Impact / Update	Challenges/Barriers	FY25/26 Recommendations
Purpose: To provide a sustainable way to support the sharing of subject matter and lived experience expertise (among SAY staff, program participants and the larger community) to enhance SAY San Diego's programs.					
1	Formed a team of advisors from all units of the organization with expertise in healthy relationships.	Complete	Held quarterly meetings with SAY staff across program units.	N/A	Complete
2	Hired a subject matter expert to write the curriculum to target youth aged 12-17.	Complete	Awarded a \$25K grant from HealthNet.	N/A	Complete
3	Gained input from high school youth about the curriculum.	Complete	Executed 3 focus groups with high school youth.	N/A	Complete
4	Developed learning objectives, learning modules and a facilitator guide.	Complete	Finalized drafts of 11 modules and a facilitator guide.	N/A	Complete
5	Pilot tested some of the modules at a high school.	Complete	Secured a testing site with target age youth at Lincoln High School.	N/A	Complete
6	Design the curriculum for publication.	Not Started	Publish and Promote SAY's first curriculum.	Funding and Staffing	Continue
7	Set distribution goals.	Not Started	Build partnerships to distribute the curriculum within SAY and outside of the organization	Funding and Staffing	Continue
8	Develop and implement an online evaluation tool to assess the quality of the curriculum.	Not Started	Measure learning objectives and gain feedback about the curriculum.	Funding and Staffing	Continue
COMMUNICATIONS: We will strengthen and support all staff, board members and partners to confidently talk about SAY San Diego's overall results and mission.		Status	Impact / Update	Challenges/Barriers	FY25/26 Recommendations
Purpose: Consistent messaging to promote SAY's impact on social change and reducing silos becoming <i>one team with one voice</i> .					
1	Convene and train SAY San Diego outreach program staff to standardize messaging	In progress	Quarterly trainings, support and coordination	Working in Silos	Integrate across org
2	Design and provide new SAY San Diego signage across all 50+ sites	Complete	All SAY San Diego sites have visible physical signage on site for brand awareness, etc.	N/A	Complete
3	Increase traffic to SAY San Diego website	Complete	4000% increase in website traffic 558% increase from an organic search	Funding	Continue
4	Increase digital media impressions (ex: website, social media)	Complete	308% increase in impressions to 1.8 million	Funding	Continue
5	Create an enhanced tracking system for donations and develop a strategy to maximize return on investment	Not Started	Increase individual fundraising / corporate donations	Infrastructure	Continue
6	Utilize Campaign Planning "Year at a Glance" to ensure a cohesive digital strategy	In progress	Strategic call to action/public engagement; Consistent branding and messaging	Funding	Continue
7	Test LinkedIn Ads for upcoming Business to Business (B2B) Campaigns	In progress	Reach new audiences; increase corporate partners	N/A	Complete
LEVERAGING RESOURCES: We will improve whole person / whole family care by implementing a SAY San Diego resource and referral hub.		Status	Impact / Update	Challenges/Barriers	FY25/26 Recommendations
Purpose: Maintain an accessible and informative R&R Hub for clients and facilitate a smooth internal referral process					
1	Respond to emergent community needs; i.e. kept staff up to date with resources/services available during January's storm and floods.	Complete	Urgent/critical info dissemination	N/A	Continue
2	Weekly Resource Newsletter on regular and consistent schedule. Updated format and functionality.	In progress	Newsletter sent to 400+ staff on the global list and 439 external recipients with 42% open rate.	N/A	Continue
3	Maintain Program Guide and expand to serve as an Organization Guide by adding administrative pages.	In progress	Searchable "One stop shop" for all SAY services.	Working in Silos	Continue
4	2-1-1 Direct Referrals – officially launch 2-1-1's Community Informatino Exchange to accept direct referrals from other partner organizations.	In progress	Pilot Successful.	Infrastructure	Refine approach
5	Leveraging Resource Action Team – coordinate R&R Hub priorities.	In progress	Relaunched /refocused	Staff Transition/Change	Refine approach
6	Bridge Fund – continue urgent cash assistance to SAY clients	In progress	155 Requests processed, \$60,855 distributed.	Funding	Continue

7	Resource and Referral Connections - Measured via Call Tracker	In progress	Total Calls/Requests: 407 Successful Connections: 246 (60.4%) Internal Programs n=133; 54.1%; External Orgs n=113; 45.9%	Funding / Service Gaps	Refine approach
8	In-kind Donation campaign coordination	Complete	2023 Back to School \$12,155 raised, 200+ families 2023 Holiday Hopes \$36,650 raised, \$25k in kind toy donations; 200+ families served	Funding	Continue
9	Sustainability – Prospect and pursue securing current and new funders.	In progress	10+ Corporate Partners engaged.	Funding	Continue
EQUITY, DIVERSITY, and INCLUSION: We will ensure that equity, diversity and inclusion actions are visible and broadly inclusive, to produce structural, anti-racist changes within SAY San Diego, across our spheres of influence, and in the systems and communities where we work		Status	Impact / Update	Challenges/Barriers	FY25/26 Recommendations
Purpose: EDI principles are embedded throughout SAY San Diego work culture and business practices					
1	Reestablished the EDI Committee to do comprehensive review of SAY policies, engage in educational activities, and organize empowering programs.	Complete	15 active staff members from various units, ranging from entry-level staff to Senior Directors	Working in Silos	Refine approach
2	Create and launch the first mandatory EDI Foundations Training to lay a strong foundation for ongoing EDI education.	Complete	306 completed. 97% of participants agreed that they recognize how their social identities impact their personal and professional experiences.	N/A	Continue
3	Establish the first SAY Affinity Group, the Masculinity Education Group.	In progress	Pilot Successful.	Buy in	Continue
4	Collaborate with Human Resources on several key projects and roll out of EDI driven policies.	In progress	Examples: Interview Workshop, Job Description Review, and Annual Supervisor Evaluation Tool.	Funding and Staffing	Continue
5	Facilitated EDI presentations at New Hire Orientation.	In progress	All new employees are well-versed in our EDI values from the start.	N/A	Continue
6	Deepen and continue mandatory Foundations Training annually.	Not Started	TBD - January to June 2025	N/A	Continue
7	Establish Quarterly Routine CQI Communication Between EDI Team and Executive Team	In progress	Structural anti-racist changes occur with the awareness and support of the Executive Team. Q1: SWOT Analysis reviewed; Q2 24/25 Workplan reviewed	Working in Silos	Continue
8	Sustain and Expand Capacity and Programming for future EDI initiatives, including speakers, hosting conferences, third-party evaluations and more.	Not Started	TBD - Secure Funding for Future EDI Programs and Projects	Funding	Continue



SAY San Diego Strategic Plan

Vision – Mission – Values – Priorities

Vision (our ideal future): Opportunity, Equity and Well-Being for all San Diegans

Mission (our daily purpose): To partner with youth, adults, families, and communities to reach their full potential

Values (what we stand for):

- Celebrate diversity and inclusion
- Bridge gaps and create opportunities
- Stand shoulder to shoulder in partnership
- Empower youth-led, family-led and community-led solutions
- Believe in the integrity of all
- Lead with trust and credibility

Four Strategic Priorities (strengthening our community response):

1) Equity, Diversity and Inclusion: We will ensure that equity, diversity and inclusion actions are visible and broadly inclusive, to produce structural, anti-racist changes within SAY San Diego, across our spheres of influence, and in the systems and communities where we work.

***Rationale:** SAY San Diego is well positioned to do more to “live out” our values and to lead in the mission of expanding and advancing Equity, Diversity and Inclusion.*

2) Communications: We will strengthen and support all staff, board members and partners to confidently talk about SAY San Diego’s overall results and mission.

***Rationale:** “If you don’t know it, you can’t show it.” Build one team, with one voice, ensuring that the community knows we’re here, our impact, and what we have to offer.*

3) Leveraging Resources: We will improve whole person/whole family care by implementing a SAY San Diego resource and referral hub.

***Rationale:** SAY San Diego is complex, so it is difficult to know the details of all the ways that we can assist youth and families. We seek to expand access to everything we have to offer.*

4) Sharing Expertise: We will actively share staff expertise in healthy living and healthy relationships across our communities, partners and workforce.

***Rationale:** SAY has substantial, growing expertise in areas of healthy living, wellness and healthy relationships etc. This information could benefit all who we serve and all of our employees.*

About the Plan: SAY San Diego began to develop this plan before the global Coronavirus Pandemic ravaged lives and communities, and tested our resolve as a society, and before heightened racial and social justice awareness and activism emanated from the killing of George Floyd by police in Minnesota underscoring the need to eradicate ongoing brutal injustices. These events changed us at a heart level, as individuals and as an organization. These are more than matters of rising to the occasion as individuals, they call on us to be even more conscious and conscientious of the larger role SAY San Diego can play in creating social good, building on our 50 years of community service and leadership. In this plan, we rise to new challenges. We also seek to deeply reflect on our own practices, to stay open to feedback and fresh thinking, be dedicated to increasing our impact, and focused on strengthening all of the ways we can, with grit, grace and humility, do better to promote our vision, mission and values.

Timeline: This plan is for the next 3 years, July 1, 2021 to June 30, 2024.

Why these strategic priorities? The plan captures ideas and input from hundreds of staff, program participants, board members, partners and stakeholders.

Guiding Principle: The plan calls for organization-wide action, led by staff from all roles, programs and units. This cross-programmatic/cross-unit approach is designed to pull together individuals and programs so that we become ***greater as a whole than the sum of our parts.***

Implementing the Plan:

Everyone has a Part to Play: SAY San Diego wishes to make the most of the abundant ideas, talents and expertise throughout our large and diverse workforce. To implement the plan we will invite and support involvement of staff-driven leadership committees devoted to each strategic priority and composed of staff members from many programs and roles. Beyond the work of the committees, the plan is meant to spark involvement of staff, programs and partners who can incorporate a strategic priority into their daily work.

Investments: To truly move forward, the work requires investment of staff time and targeted financial resources from the organization. Therefore, new staff and consultants will be employed to facilitate progress. Staff time to work on the plan will be supported and celebrated.

Annual Action Plans: To be authentically staff driven we will support shared ownership of the actions and our progress on strategic priorities. All staff will have opportunities to learn about the plan, and to brainstorm actions and goals. Staff-driven leadership teams will be given time and support to develop annual action plans based on this input, based on SMART goals. As objectives and goals are achieved, they will be recognized for all to see!

Workforce demographics – Management Team

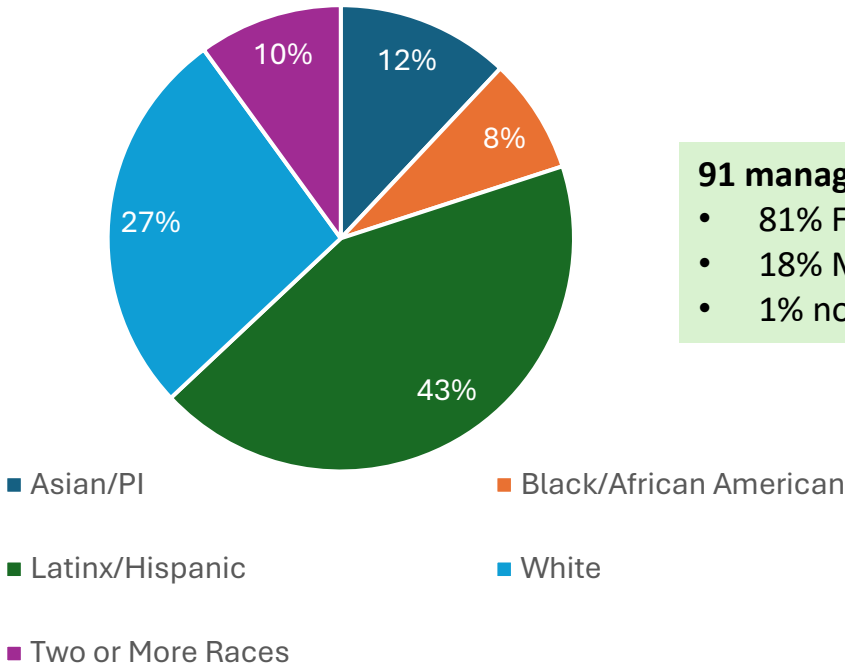


Why does representation of BIPOC managers matter to SAY San Diego?

Ensuring and working toward increased diversity of managers across programs, functions and units at SAY San Diego is an essential part of living out our EDI values.

Representation fosters a sense of belonging, inclusion and empowerment, and gives greater voice and power to BIPOC employees. A greater overall diversity in management creates a team environment that includes wide-ranging ideas, experiences and perspectives. Representation supports a more creative, productive and empathetic culture.

Management team



91 managers total:

- 81% Females
- 18% Males
- 1% nonbinary

What percentage of your management team identifies as Black, Indigenous, and People of Color (BIPOC)? **73% up from 57% two years ago**

What percentage of your executive team identifies as BIPOC? **2 of 7 people up from 0 of 5 people two years ago.**

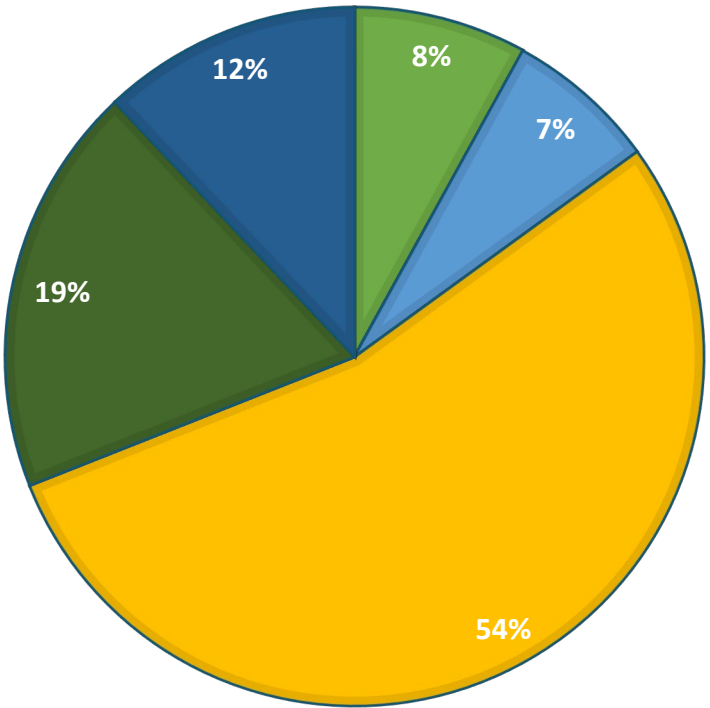
Workforce demographics – Overall Employees



Total Number of Employees:

409 now. Up from 299 two years ago.

- Asian/PI
- Black/African American
- Latinx/Hispanic
- White
- Two or more Races



Fun Fact:
28 current employees previously left SAY San Diego, then later reapplied and were hired for similar or promotional positions.

- 79% Females
- 20% Males
- 1% Nonbinary

- Average age: 34 yrs.
- Youngest: 19 yrs.
- Oldest: 76 yrs.

SAY's longest serving employee has served 37 years. SAY's current average length of service is 4.5 years. The local nonprofit average is 4 years.

Workforce and Clients as a Whole:

As noted in the program data (where known), 78% of current SAY program participants identify as BIPOC.

81% of the workforce identifies as BIPOC.