



**San Francisco Department of
Children, Youth and Families**

FY2026-27 and FY2027-28 Budget

Board of Supervisors
Budget and Appropriations Committee Meeting

June 11, 2026



Our Mission

The **Department of Children, Youth and Their Families** funds programs that support children, youth, and families across San Francisco.

We work with:

- Community organizations
- City departments
- Schools

Together, we help make San Francisco a great place for young people to grow up.



Our Vision

DCYF works toward a San Francisco where all young people are:

**SUPPORTED BY
NURTURING
FAMILIES AND
COMMUNITIES**



**PHYSICALLY AND
EMOTIONALLY
HEALTHY**



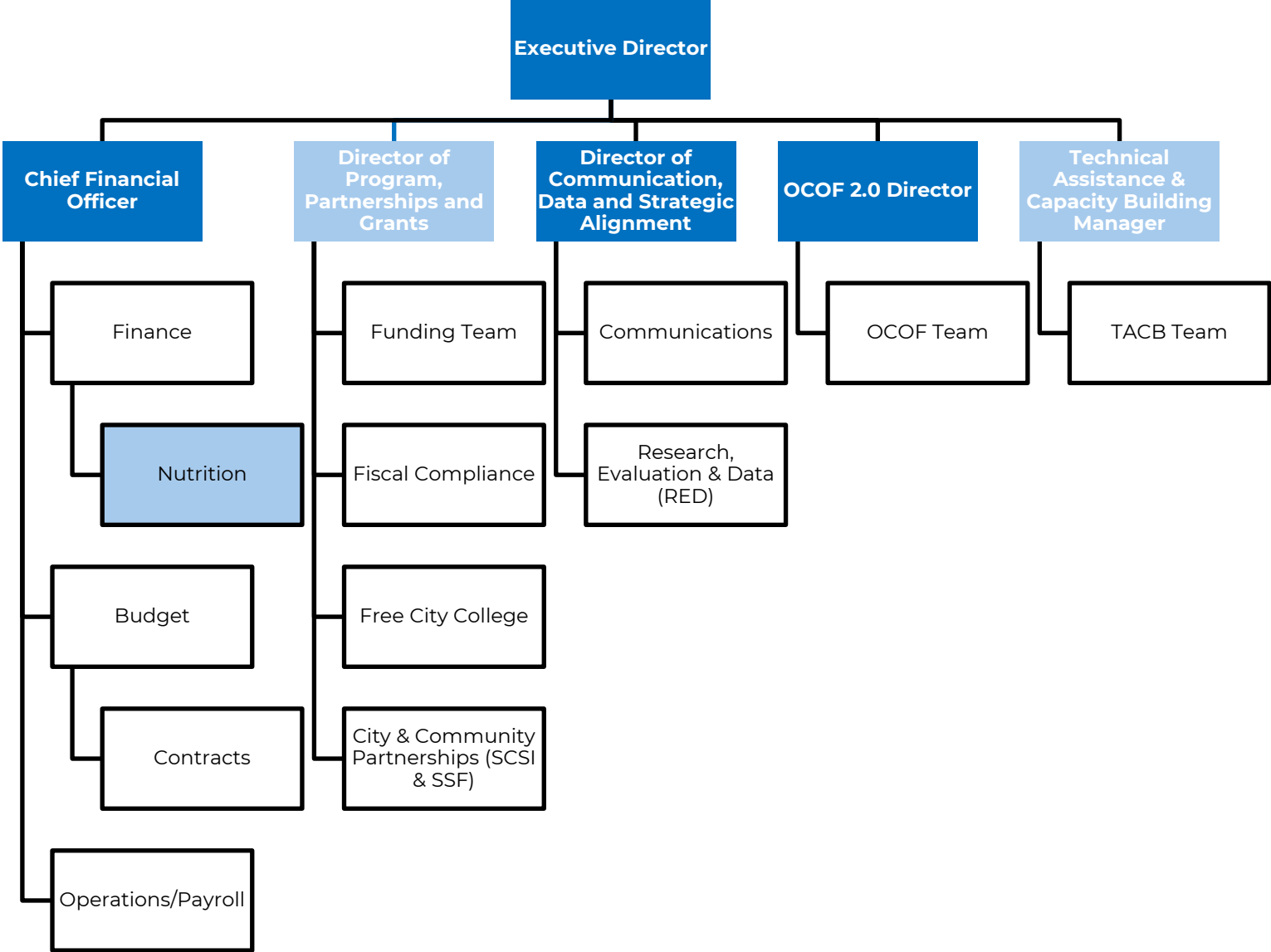
**READY TO LEARN
AND SUCCEED
IN SCHOOL**



**READY FOR
COLLEGE, WORK,
PRODUCTIVE
ADULTHOOD**



Our Organizational Chart



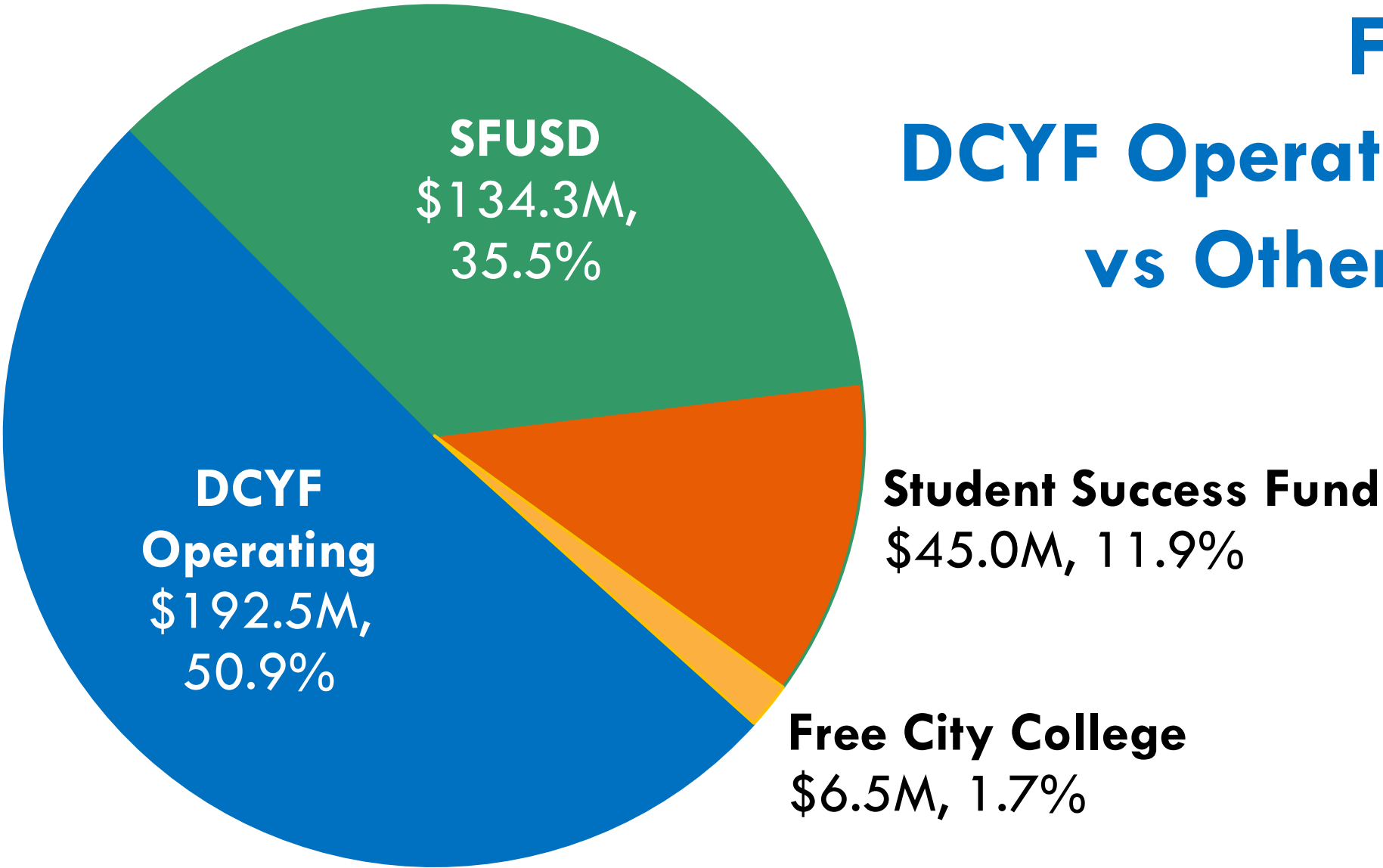
Management vs Non-Management Positions

| Division | Management | Non-Management |
|---|------------|----------------|
| Executive | 1 | 2 |
| Finance & Administrative Operations | 4 | 17 |
| Program, Partnership & Grants | 4 | 24 |
| Communication, Data & Strategic Alignment | 1 | 10 |
| Our Children Our Families 2.0 | 1 | 3 |
| Technical Assistance & Capacity Building | 1 | 5 |
| Total | 12 | 61 |

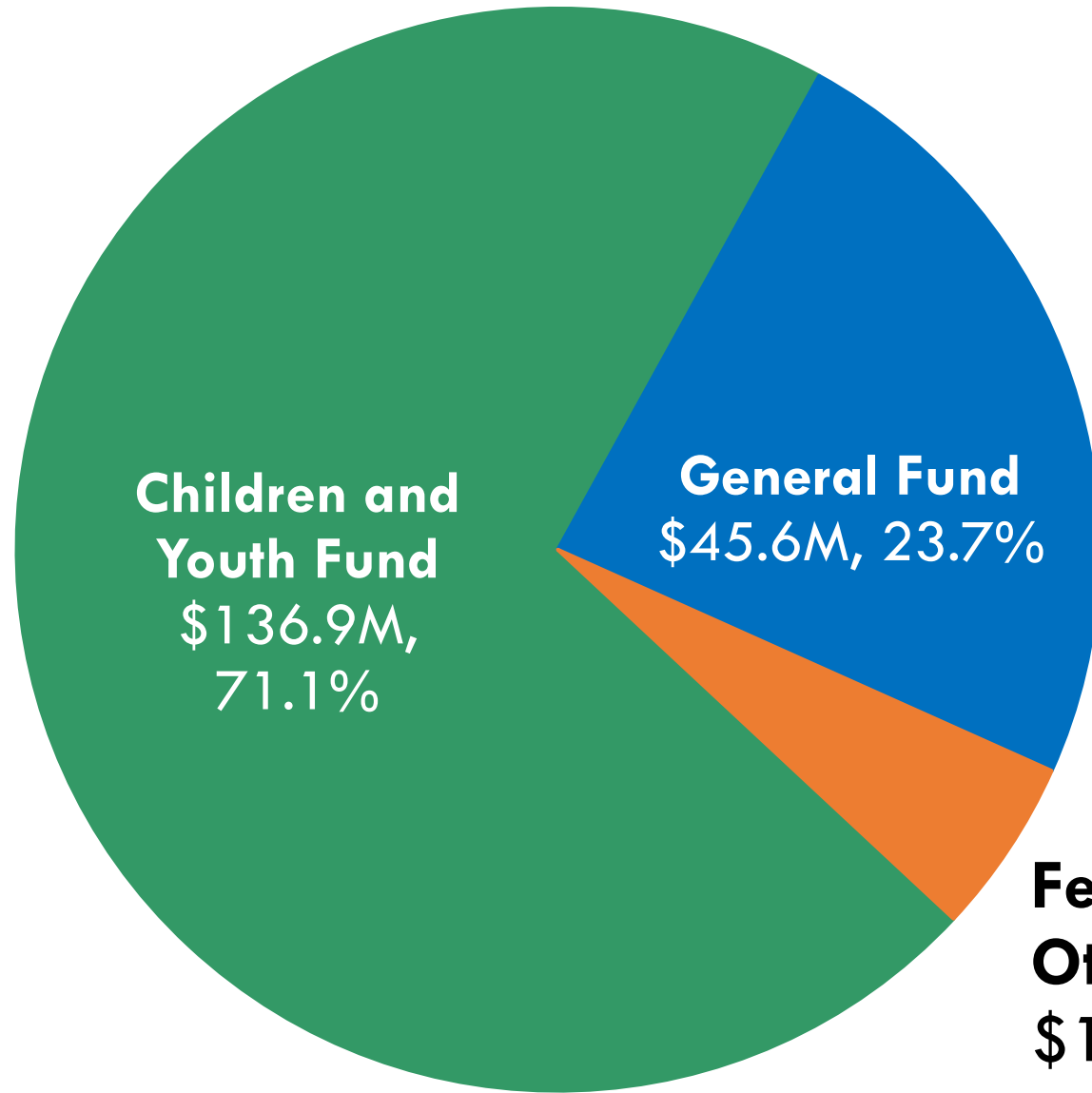
Notes:

- A. The positions in the table include both permanent and recurring temporary positions.
- B. The senior management positions are counted in each division, not in the Executive team.

FY 2026-27 DCYF Operating Budget vs Other Programs

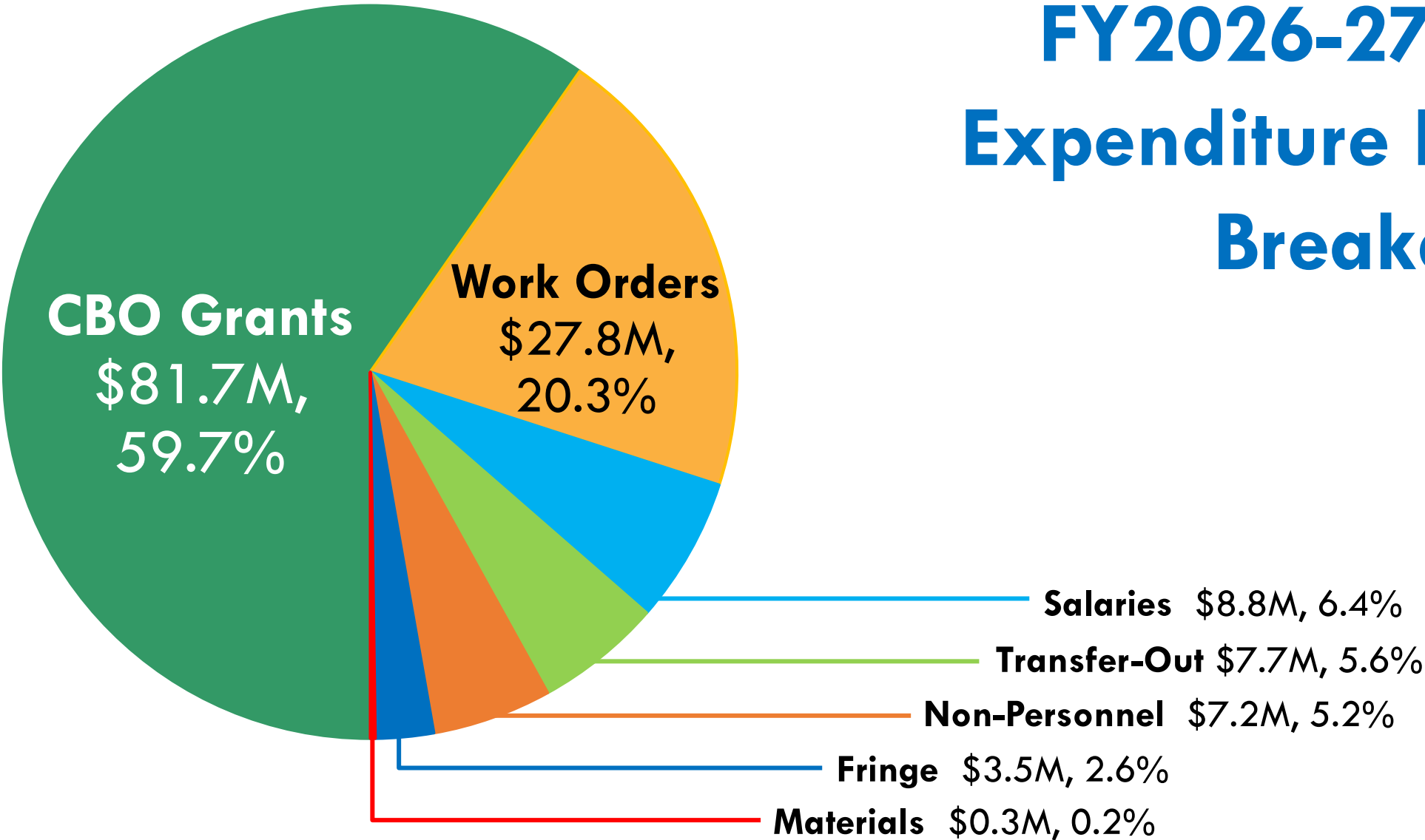


**FY 2026-27
DCYF Operating
General Fund vs
Self Supporting**



**Federal, State &
Other Grants**
\$10.1M, 5.2%

FY2026-27 CYF: Expenditure Detail Breakdown



Thank you!



www.dcyf.org

DCYF Operating Budget FY26-27 & 27-28^A

| Mayor Phase Revenues (\$ in Millions) | FY25-26 Current Year Approved | FY26-27 Myr Phase Proposed | FY27-28 Myr Phase Proposed |
|--|-------------------------------------|----------------------------------|----------------------------------|
| Property Taxes ^B | 126.9 | 122.5 | 124.1 |
| Interest Earned - Pooled | 0.1 | 0.1 | 0.1 |
| Federal Grants | 1.3 | 1.5 | 1.5 |
| State Grants ^C | 8.6 | 8.8 | 3.1 |
| Expenditure Recovery | 4.5 | 4.3 | 4.5 |
| Use of Fund Balance ^D | 8.8 | 14.1 | 15.7 |
| GF Support ^E | 38.5 | 41.2 | 41.4 |
| Total | 188.7 | 192.5 | 190.3 |
| | % Change | 2% | -1% |

| Mayor Phase Expenditures (\$ in Millions) | FY25-26 Current Year Approved | FY26-27 Myr Phase Proposed | FY27-28 Myr Phase Proposed |
|--|-------------------------------------|----------------------------------|----------------------------------|
| Salaries | 10.1 | 10.3 | 10.8 |
| Mandatory Fringe Benefits | 3.9 | 4.1 | 4.4 |
| Non-Personnel Services | 8.9 | 9.1 | 9.1 |
| City Grant Program ^F | 121.6 | 124.4 | 122.0 |
| Materials & Supplies | 0.4 | 0.3 | 0.3 |
| Programmatic Projects | 0.6 | 0.6 | - |
| Services Of Other Depts | 36.4 | 36.0 | 36.1 |
| Transfers | 6.8 | 7.7 | 7.6 |
| Total | 188.7 | 192.5 | 190.3 |
| | % Change | 2% | -1% |

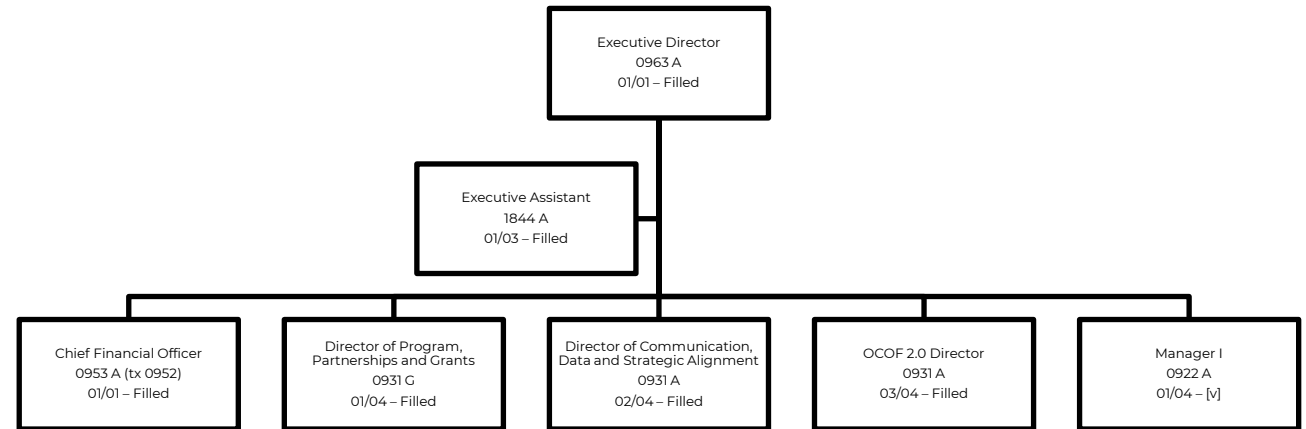
Notes:

- A. DCYF operating budget excludes SFUSD, Student Success Fund & Free City College.
- B. Per the Controller's Office, the projected decreases in Property Taxes are mainly due to an increase in the projected amount of revenue required to fund Assessment Appeals Board decisions, lower net revenue from supplemental property tax bills, and a correction to previous estimates of the GF impact of debt service for potential redevelopment successor agency housing bonds.
- C. The decreases in FY27-28 in State Grants are primarily due to prior year grant reconciliation.
- D. The increases in Use of Fund Balance in FY 26-27 are mainly to cover the projected decreases in Property Taxes and increased required contribution to Public Education Enrichment Fund (PEEF).
- E. GF Support increases in FY26-27 are mainly due to expiration of one-time cuts and CODB adjustments.
- F. Increases to City Grant Program in FY26-27 are primarily due to the expiration of one-time cuts, moving work order funding to direct funding for CBOs, and CODB and MCO adjustments. In FY27-28, the decreases are mainly due to the expiration of one-time grant expenditures offset by the increases in CODB and MCO adjustments.

Executive Leadership

Notes:

- Approximately 2.0 FTE funded positions vacant for attrition at this time
- Recurring temporary salary positions are included on Organization Chart
- This Org Chart is a draft of the MYR Phase proposal and may change with further leadership & decision support review
- Color Key: **Blue outline** - Non-ASO positions through other Depts; Dotted outline - Off-Budget; **Green outline** - Temporary positions
- Budget Key: "A"-Budgeted; "O"-Off Budget; "G"-Grant Funded



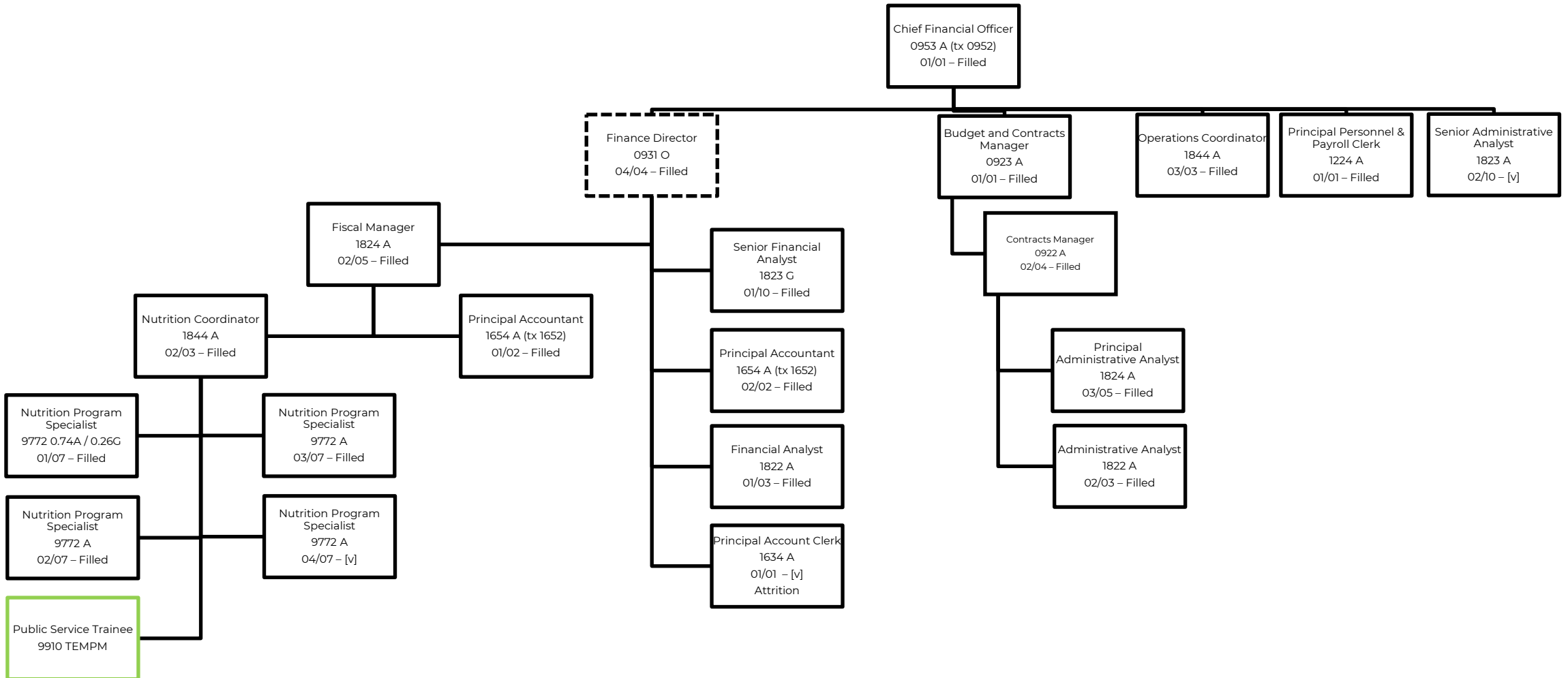
DCYF positions posted at other departments:

OCOF Coordinator
1822 A
PEEF Funded, Position Authority at
SFUSD
01/01 - [v]

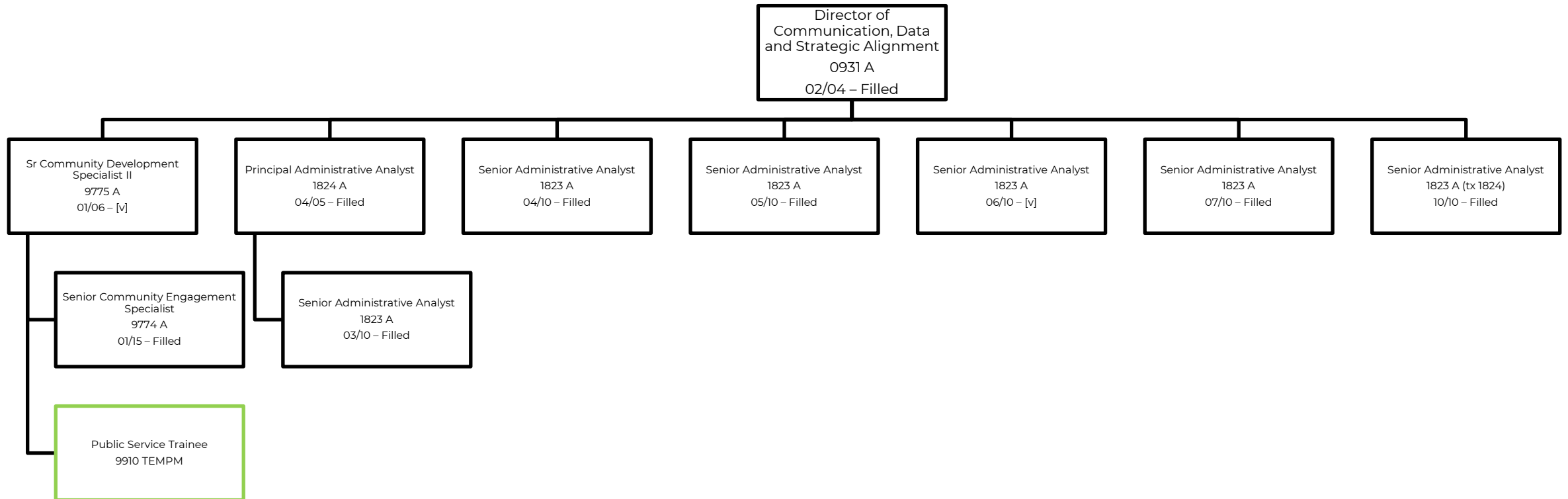
Education Liaison
(Mayor's Office)
1842 A
01/02 - [v]
Attrition

Principal Administrative Analyst
(SFUSD)
1824 A
01/05 - Filled

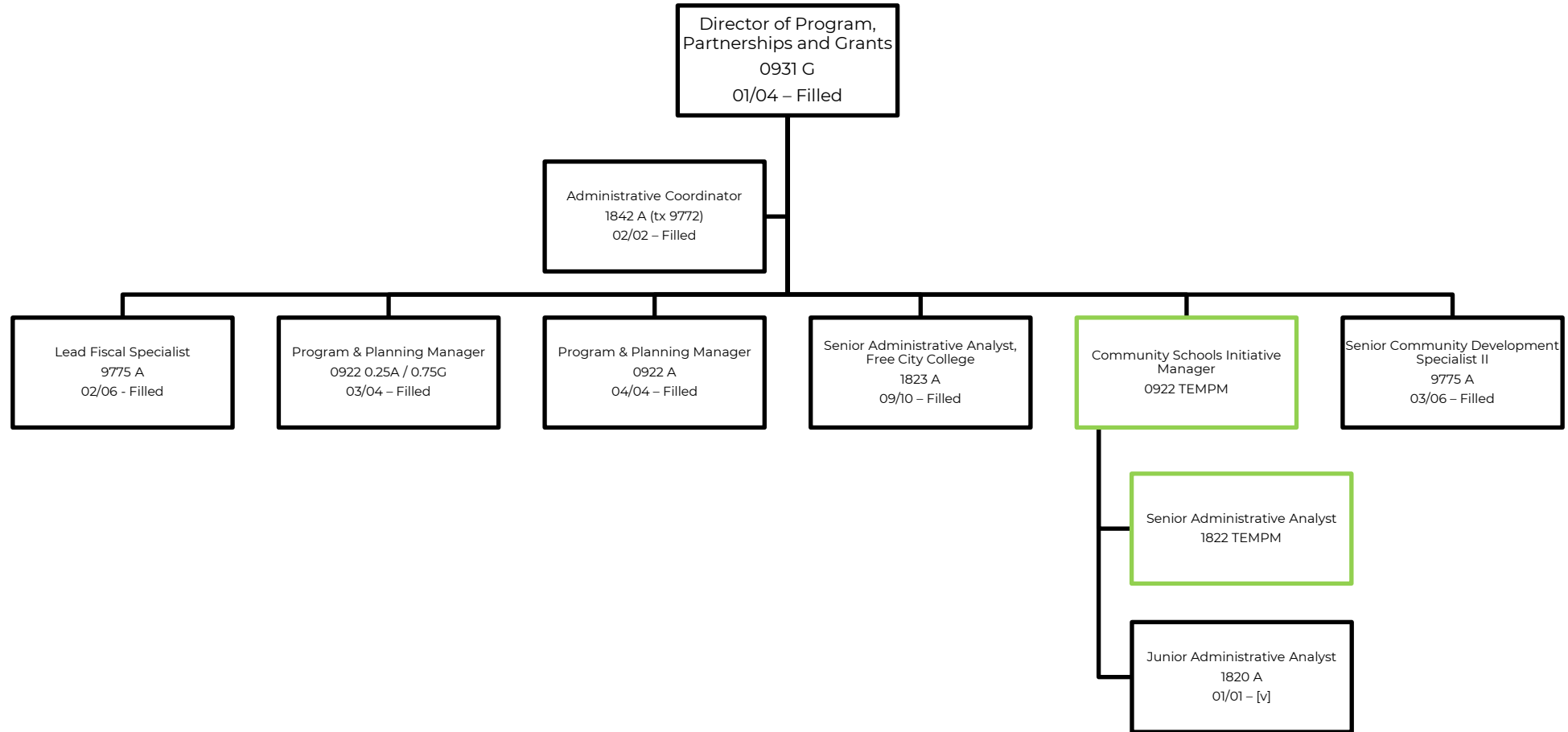
Finance & Administrative Operations



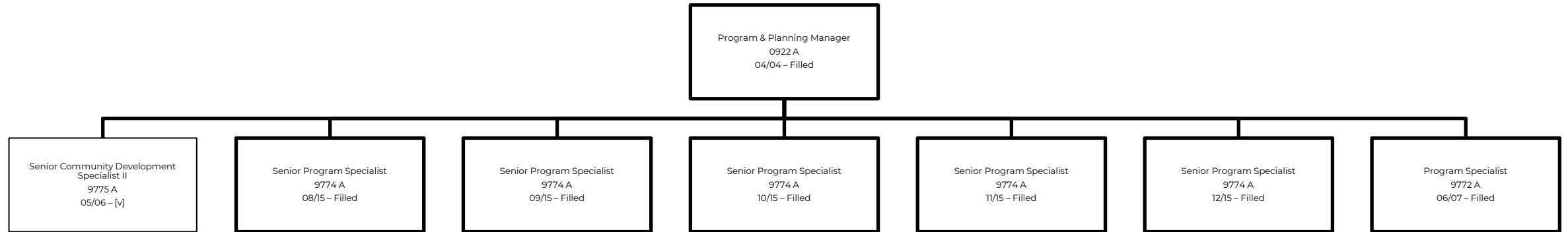
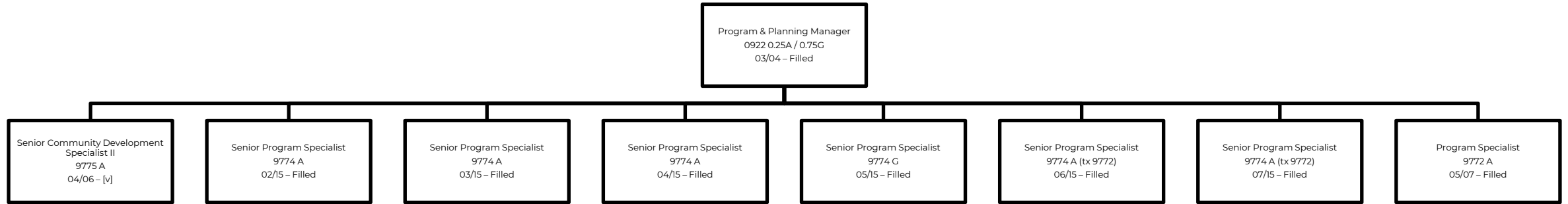
Communication, Data & Strategic Alignment



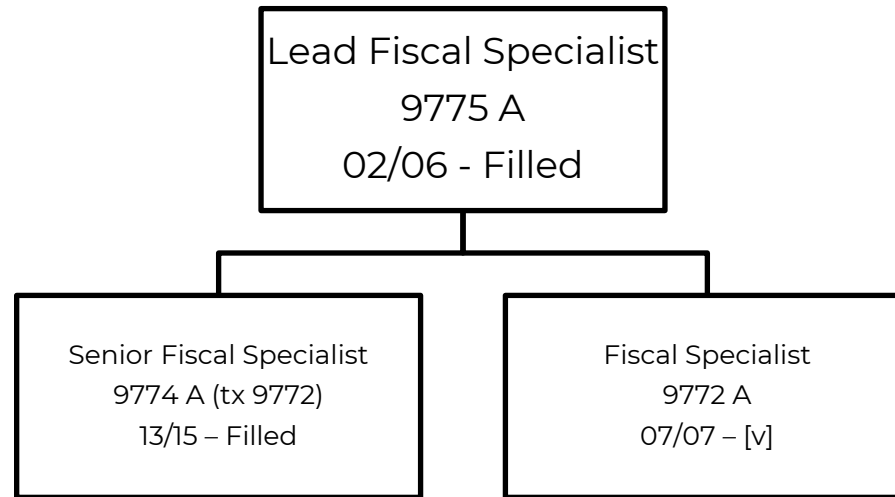
Program, Partnerships & Grants



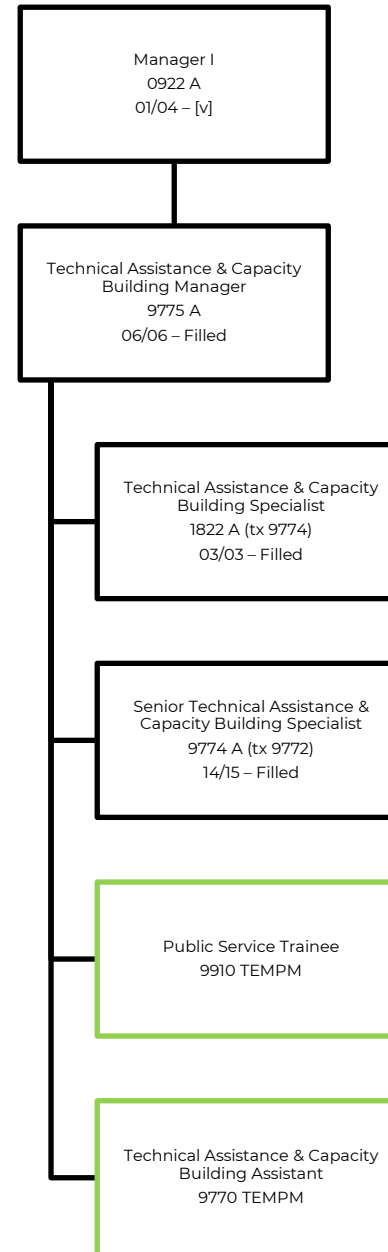
Program, Partnerships & Grants – Funding Team



Program, Partnerships & Grants – Fiscal Specialist

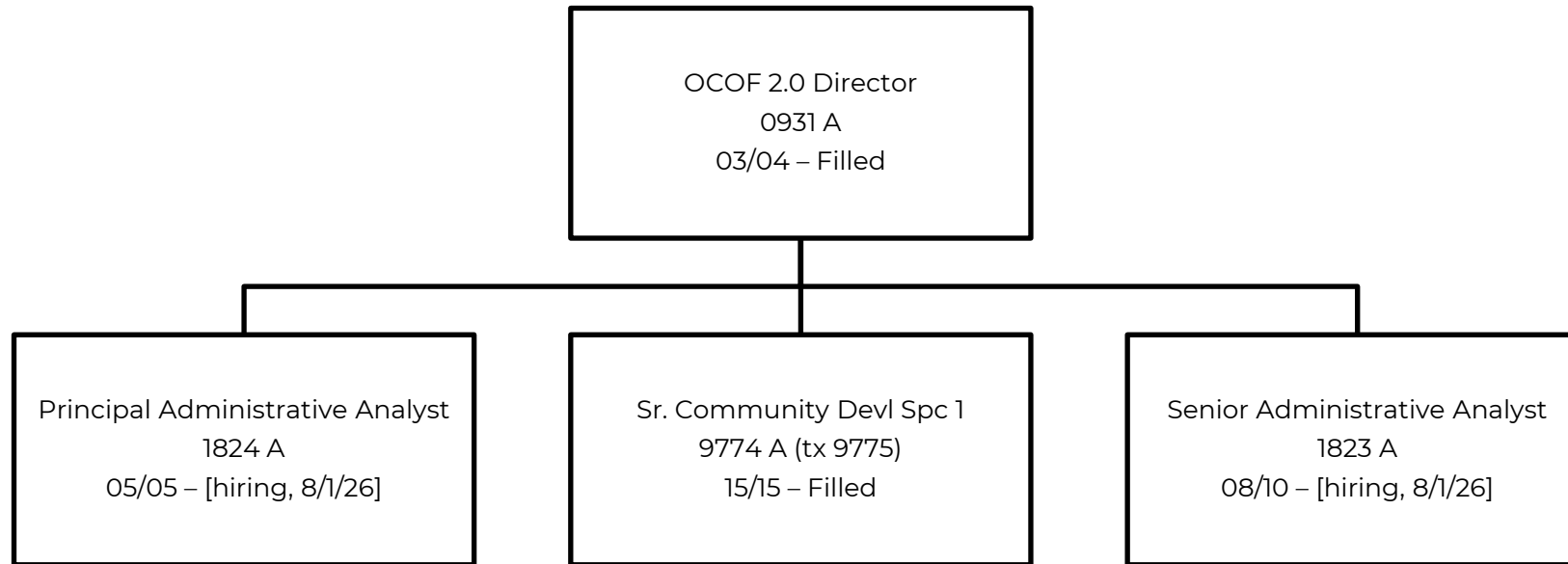


Technical Assistance & Capacity Building



Our Children Our Families 2.0

(Nov 2024 Prop J)



DCYF Historic Position Change^A

| Fiscal Year | Funded FTE | Vacant FTE | Actual Vacancy Rate | ASO Authorized FTE | Attrition FTE | Attrition Rate |
|----------------------|------------|------------|---------------------|--------------------|---------------|----------------|
| FY21-22 ^B | 62.2 | 6.0 | 10% | 69.0 | 8.9 | 13% |
| FY22-23 ^C | 79.4 | 25.8 | 33% | 78.0 | 8.4 | 11% |
| FY23-24 ^D | 77.3 | 15.0 | 19% | 73.0 | 9.0 | 12% |
| FY24-25 ^E | 71.8 | 10.5 | 15% | 73.0 | 8.7 | 12% |
| FY25-26 ^F | 68.0 | 9.2 | 14% | 69.0 | 8.3 | 12% |

Notes:

- A. Data Source: Vacant FTE by Dept & Job Class, as of 5/21/26.
- B. In FY21-22, the lower Vacancy Rate is due to the temporary staff hired for the planning of the Recovery Plan.
- C. In FY22-23, the higher Funded FTE and Vacancy Rate is primarily due to new permanent and temporary positions added for Recovery Plan and Justice Services programming and delay in hiring.
- D. In FY23-24, the decreased Vacancy Rate is primarily due to deletion of vacant positions and increased filled positions.
- E. In FY24-25, the decreased Funded FTE and Vacancy Rate is primarily due to deletion of temporary positions for Recovery Plan.
- F. In FY25-26, the decreased Funded FTE is due to vacant position deletion for budget cuts and transfer of function of IT positions to DT.

