

FY2023-24 & FY2024-25 Budget

Board of Supervisors Budget &
Appropriations Committee

Maria Su, PsyD
Executive Director
June 15, 2023



The **Department of Children, Youth and Their Families (DCYF)** administer San Francisco's powerful investments for children, youth, transitional age youth, and their families through the Children and Youth Fund since 1991.

With a deep commitment to advancing equity and healing trauma, we bring together government agencies, schools, and community-based organizations to strengthen our communities to lead full lives of opportunity and happiness.

Together, we make San Francisco a great place to grow up.



What we do...



Strategic Funding:

We promote practice- and research-informed programs, seed innovation and seek to address inequities in access and opportunity.

Quality Services:

We provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes

Engagement with San Francisco's Communities:

We prioritize children, youth, TAY, and families' voices in setting funding priorities and will build our knowledge of and presence in neighborhoods across San Francisco.

Collaborative Partnerships:

We commit to working with city stakeholders to help set funding priorities, practices and policies that are based on an equity framework

Our Result Areas

**NURTURING FAMILIES
& COMMUNITIES**



**PHYSICALLY &
EMOTIONALLY HEALTHY**



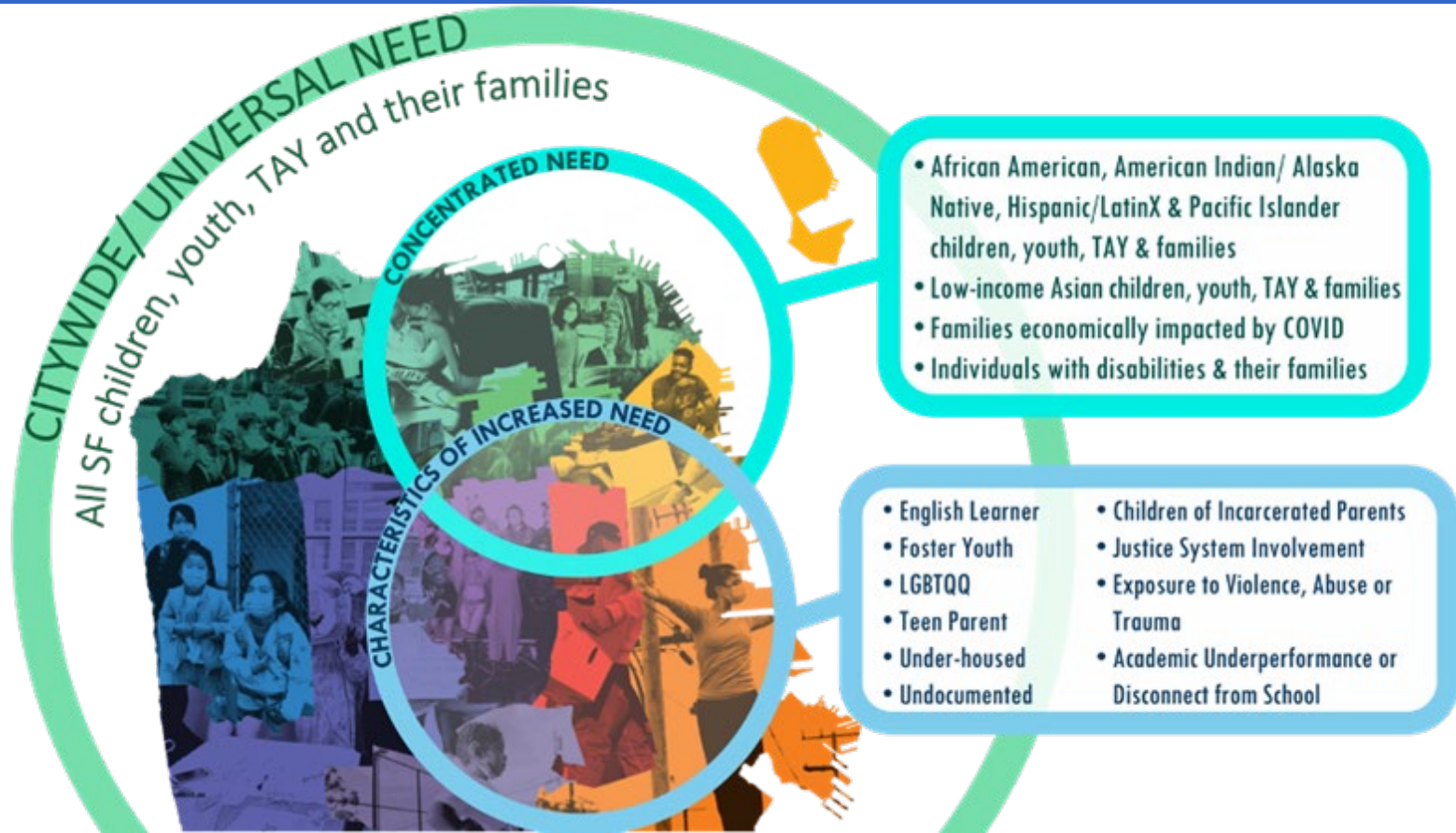
**READY TO LEARN
& SUCCEED IN SCHOOL**



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



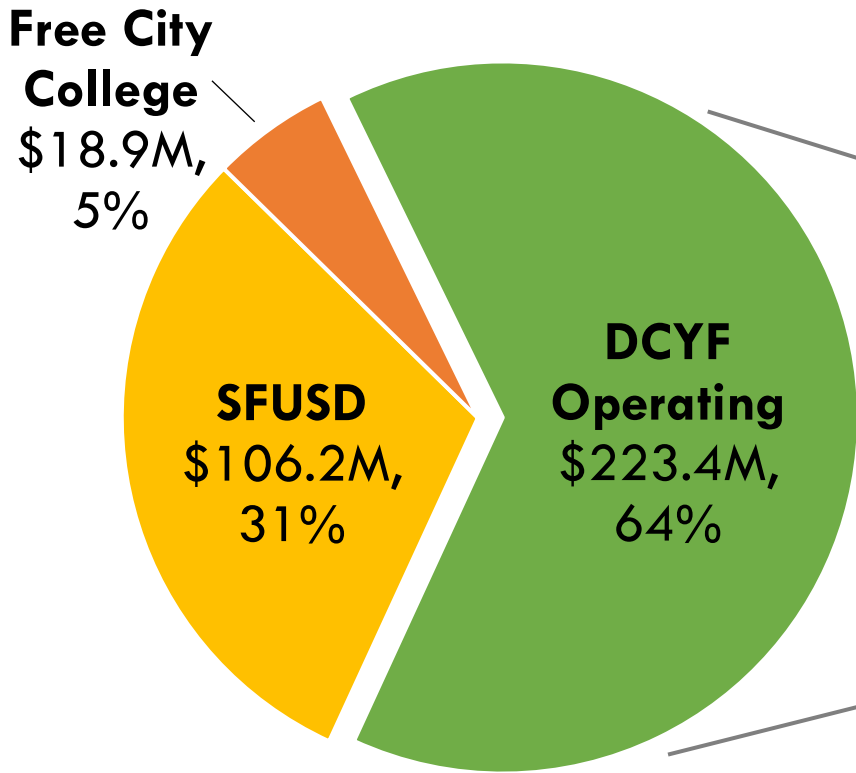
DCYF Priority Populations



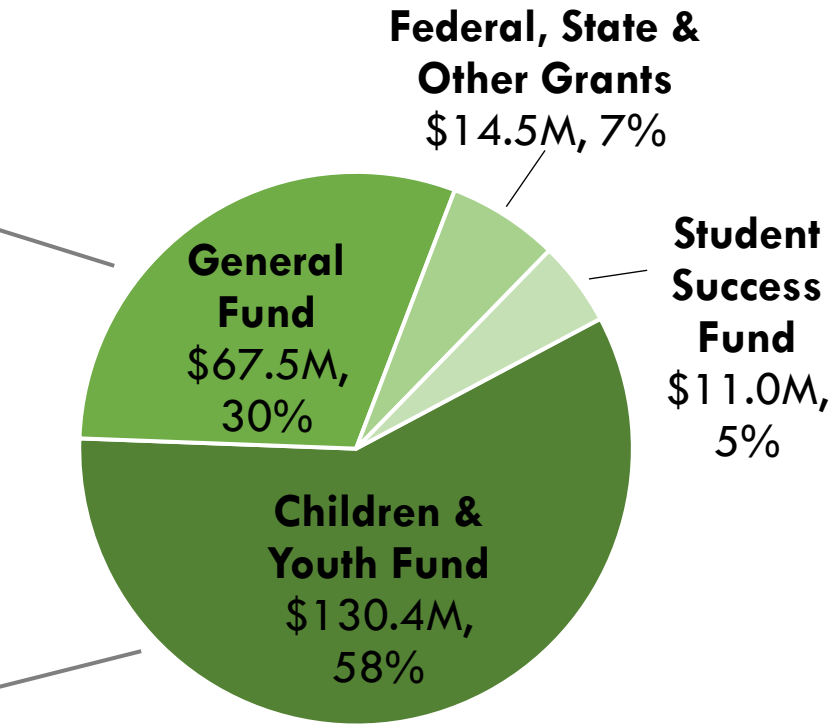


Budget Reduction & Considerations

- DCYF met the Mayor's General Fund cut targets by repurposing funds and utilizing alternative funding sources.
- For FY 2023-24, DCYF made a commitment to keep our CBO funding whole by finding alternative funding sources.
- For FY 2024-25, DCYF will issue a 5-year RFP for a new funding cycle to start July 1, 2024.



**FY 2023-24
DCYF Operating Budget
vs Other Programs**



**FY 2023-24
DCYF Operating Budget
General Fund vs Self-Supporting**

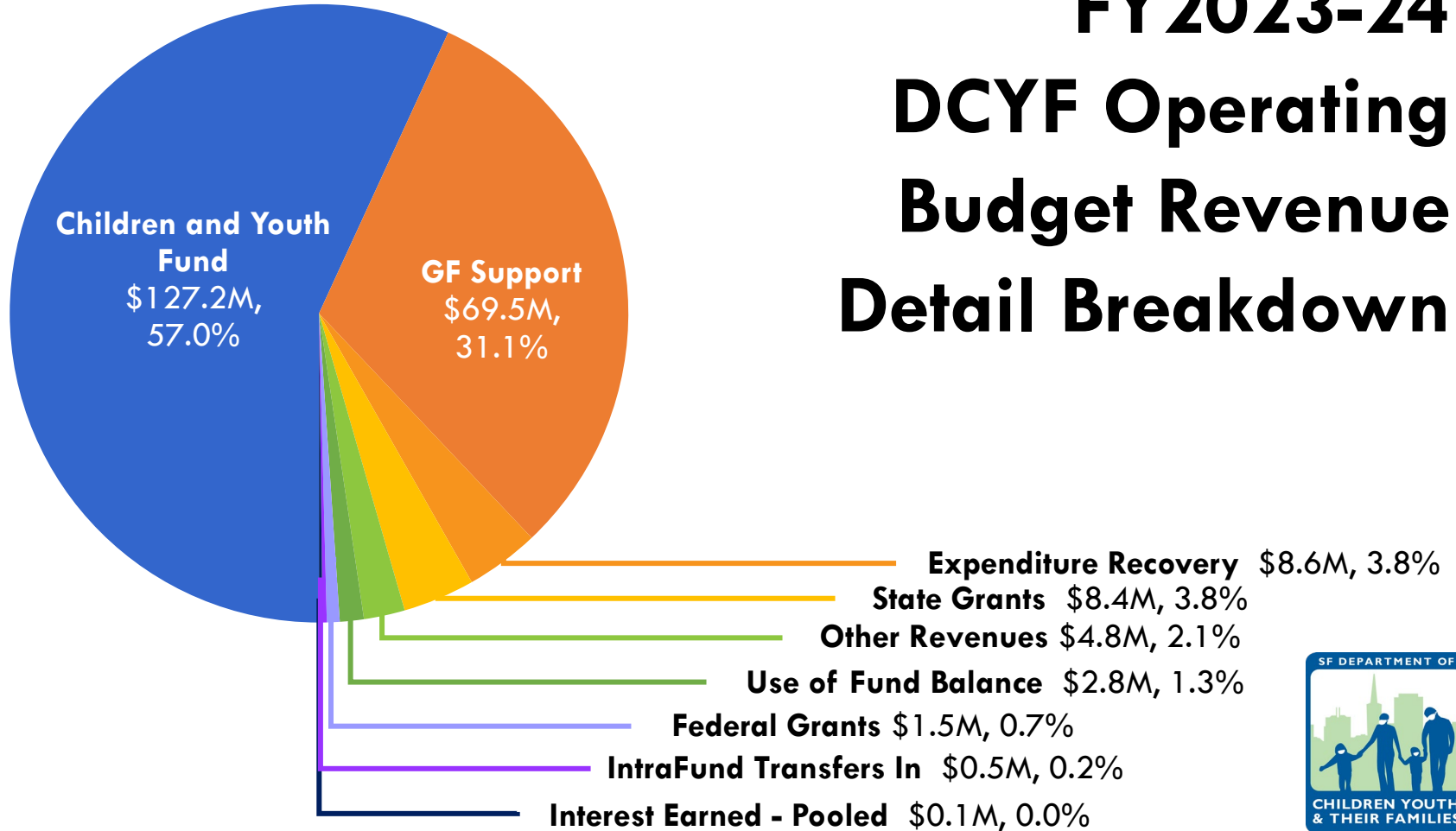
DCYF Operating Budget FY2324 & FY2425^A

Mayor Phase Revenues (\$ in Millions)	FY22-23 Current Year Approved	FY23-24 Myr Phase Proposed	FY24-25 Myr Phase Proposed	Mayor Phase Expenditures (\$ in Millions)	FY22-23 Current Year Approved	FY23-24 Myr Phase Proposed	FY24-25 Myr Phase Proposed
Property Taxes	121.2	127.2	127.1	Salaries	9.3	10.1	10.4
Interest Earned - Pooled	0.1	0.1	0.1	Mandatory Fringe Benefits	3.6	3.6	3.7
Federal Grants	1.5	1.5	1.6	Non-Personnel Services	10.6	9.4	9.9
State Grants	5.1	8.4	3.1	City Grant Program ^D	139.8	148.2	151.4
Other Revenues ^B	0.4	4.8	0.3	Materials & Supplies	0.8	0.7	0.4
Expenditure Recovery	10.5	8.6	8.3	Programmatic Projects ^E	5.5	3.2	0.9
Use of Fund Balance	8.6	2.8	2.2	Services Of Other Depts	40.1	41.4	39.0
IntraFund Transfers In	0.5	0.5	0.5	Overhead and Allocations	-	0.4	1.2
GF Support ^C	68.1	69.5	80.5	Transfers	6.3	6.5	6.7
Total	215.9	223.4	223.5	Total	215.9	223.4	223.5
% Change		3%	0%	% Change		3%	0%

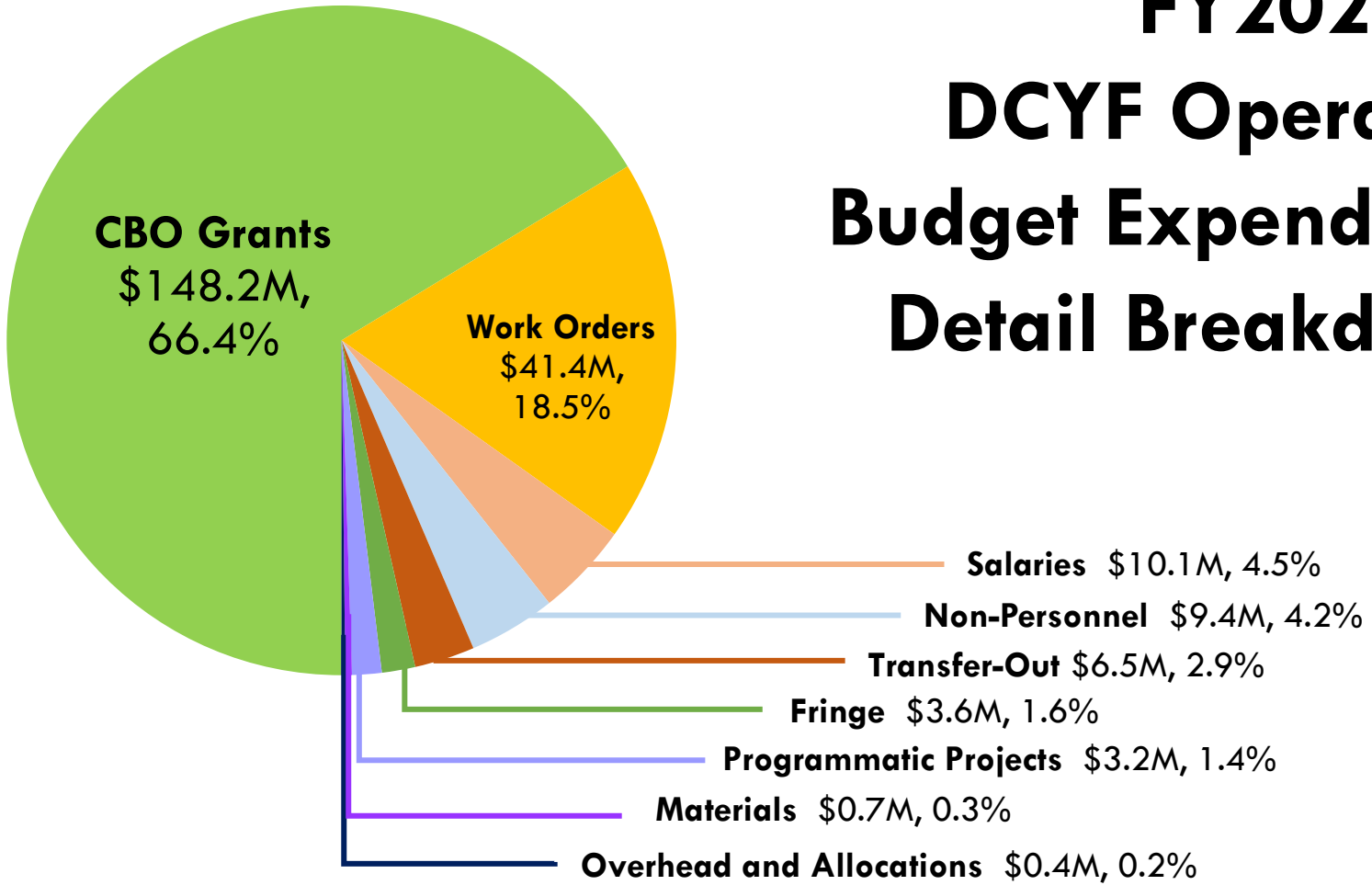
Notes:

- A. DCYF operating budget excludes SFUSD & Free City College.
- B. One-time increase from FY23-24 in Other Revenues is primarily due to 2023 Crankstart Summer Together grant.
- C. GF Support includes the Transfers In from the General Fund for the newly approved Student Success Fund. It is \$11M for FY23-24 and \$35M for FY24-25.
- D. Increases to City Grant Program in FY23-24 and FY24-25 are due to Student Success Fund, 2023 Crankstart Summer Together grant, offset by the expiration of one-time programs and cuts to meet the Mayor's target.
- E. In FY23-24, the Programmatic Projects decreases are due to technical adjustments moving part of the budget in JPD and MOHCD inter-departmental services to a different account level. In FY24-25, cuts were made to meet the Mayor's target.

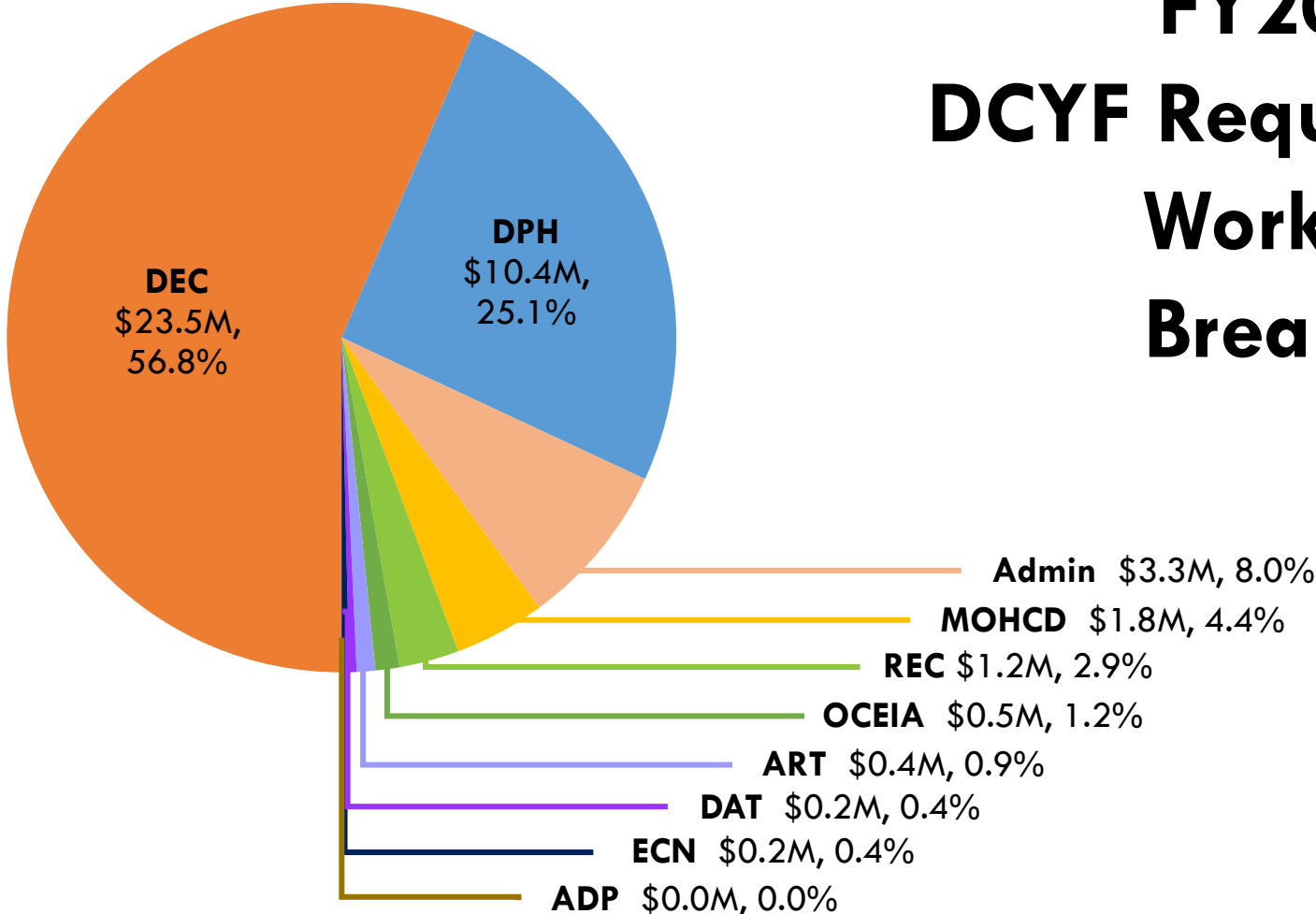
FY2023-24 DCYF Operating Budget Revenue Detail Breakdown



FY2023-24 DCYF Operating Budget Expenditure Detail Breakdown



FY2023-24 DCYF Requesting Work Order Breakdown

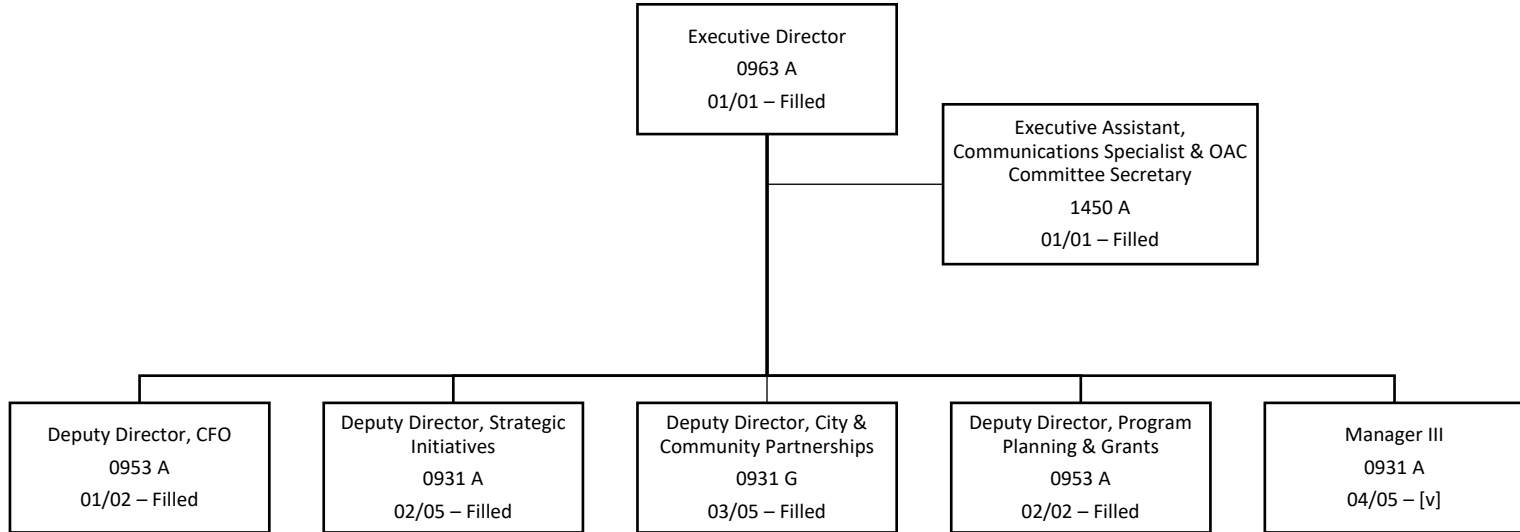


Language Access

- DCYF translates public-facing information related to services in Spanish, Traditional Chinese, and Tagalog, with other languages available per request. The following documents are always translated:
 - Flyers and posters (free Summer Meals & Afterschool Snack Programs, Summer Resource Fair)
 - Surveys (participant & public-facing)
 - DCYF's Privacy Policy
 - All Summer Together Initiative applications, registration forms, emails
 - Public Meeting Materials
- Interpreters are available for public meetings upon request and automatically contracted at the Summer Resource Fair and any other DCYF public events
- DCYF utilizes multilingual staff and City-approved vendors to meet LAO requirements.
- As part of the Children & Family Recovery Plan, DCYF is developing the Our415 website. Our415 will coordinate cross-department info to empower communities. It will launch later in 2023, and will be translated into Spanish, Traditional Chinese, Tagalog, and at least three additional languages.

DCYF FY23-24 Organizational Chart

Senior Staff



Notes:

Approximately 9.0 FTE funded positions vacant for attrition at this time

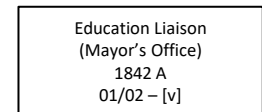
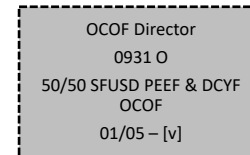
Temporary Salary positions are included on Organization Chart

This Org Chart is for Mayor's Proposed Budget and may change with further Leadership & Decision

Support review

Color Key: Green- Non-ASO positions through other Depts; Grey- Off-Budget

Budget Key: "A"-Budgeted "O"-Off Budget "G"-Grant Funded



Making San Francisco



a great place to grow up

Thank you!



Additional Information

DCYF Historic Position Change^A

Fiscal Year	Funded FTE	Vacant FTE	Actual Vacancy Rate	ASO Authorized FTE	Attrition FTE	Budgeted Attrition Rate
FY19-20 ^B	59.9	5.1	9%	67.0	9.4	14%
FY20-21 ^B	60.9	4.8	8%	68.0	9.2	14%
FY21-22 ^C	62.2	6.0	10%	69.0	8.9	13%
FY22-23 ^D	78.4	24.9	32%	77.0	8.4	11%

Notes:

- A. Data Source: Vacant FTE by Dept & Job Class, as of 5/18/23.
- B. In FY19-20 and FY20-21, the lower Vacancy Rates, comparing to the Budgeted Attrition Rates, are due to emergency responses to the pandemic.
- C. In FY21-22, the lower Vacancy Rate is due to the temporary staff hired for the planning of the Recovery Plan.
- D. In FY22-23, the higher Vacancy Rate is primarily due to new permanent and temporary positions added in the last budget cycle and delay in hiring.

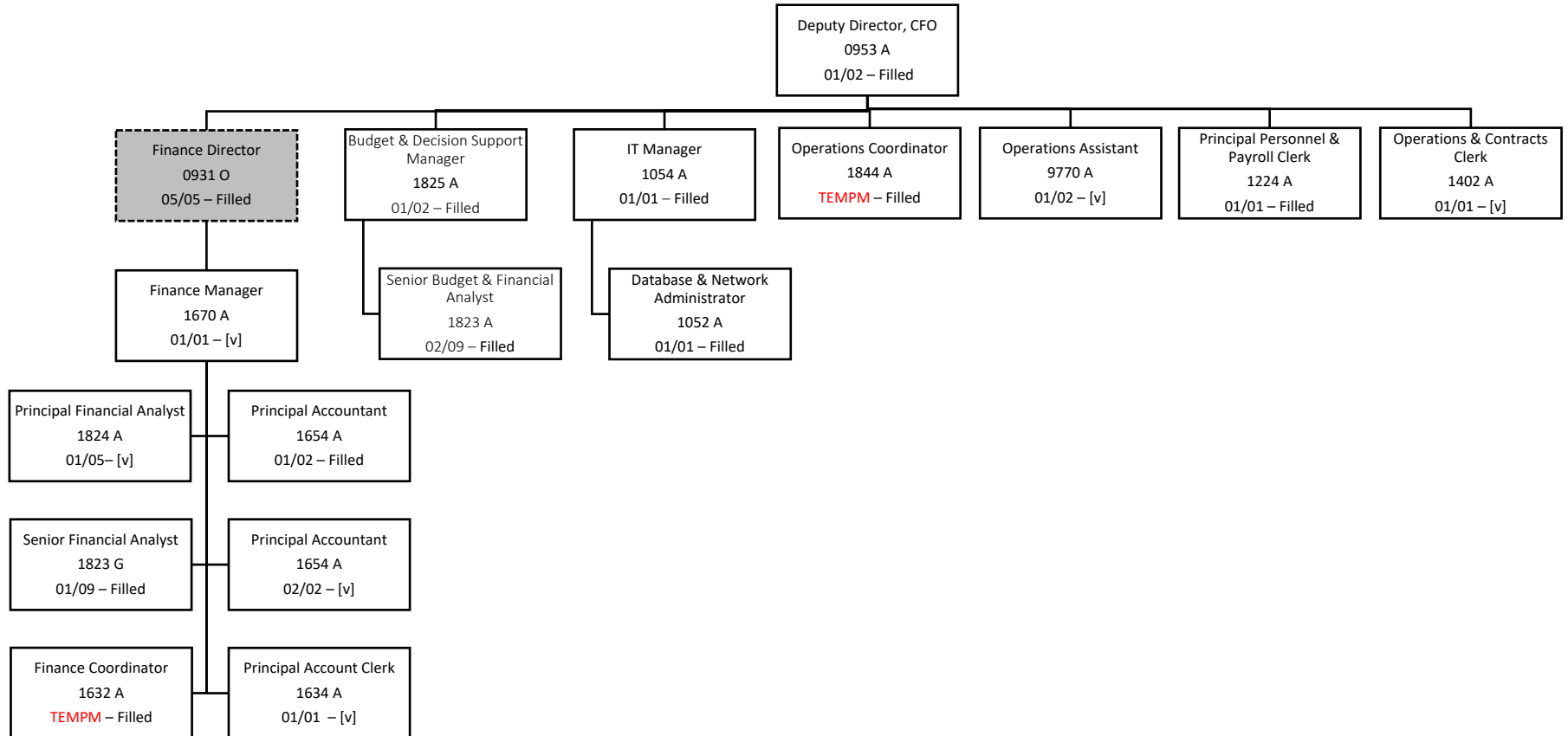
DCYF Historic Vacancy Change^A

	FY19-20	FY20-21	FY21-22	FY22-23
Regular/Grant ^B	13	9	13	21.5
Off-Budget ^C	3	0	4	5.5
Total	16	9	17	27

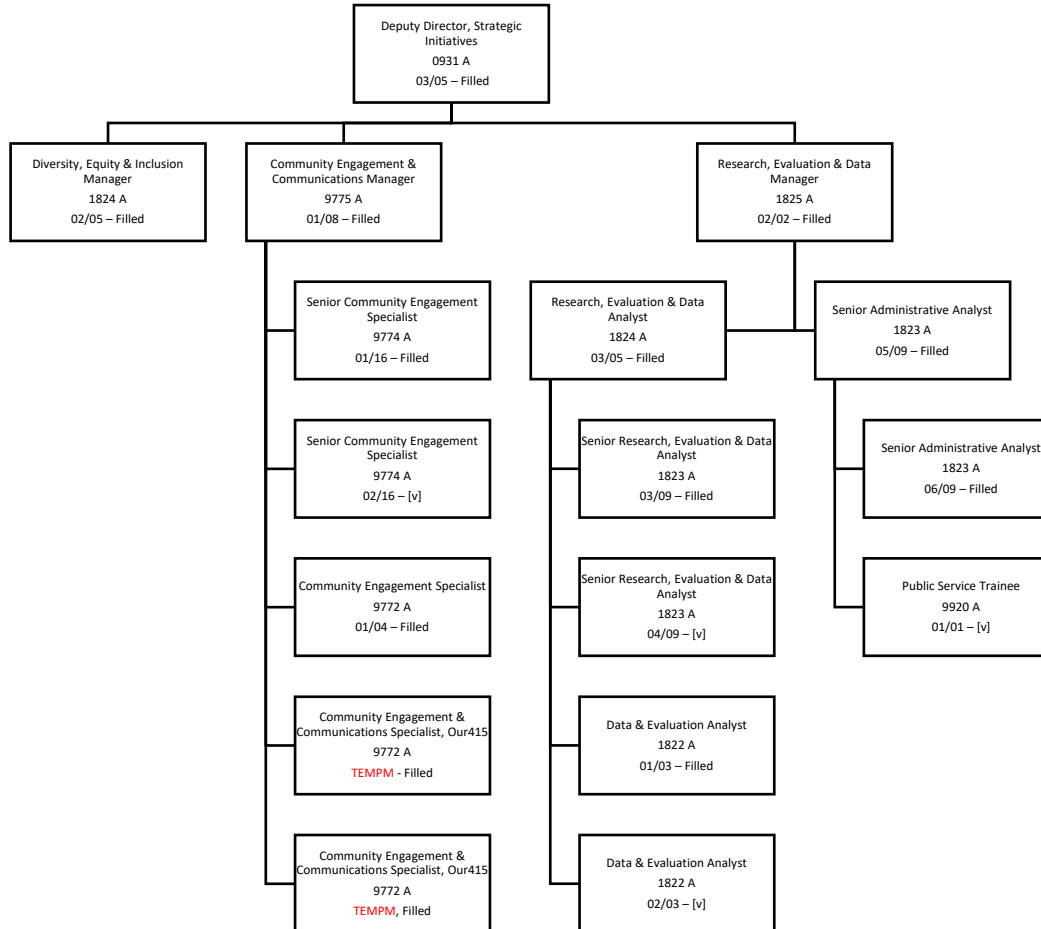
Notes:

- A. DCFY's current year vacant position increase is mainly due to new positions added in the last budget cycle and delay in hiring. The Department holds approximately 8-10 FTE each year for attrition. The average length of vacancy for FY22-23 is 14 months.
- B. 4 positions are currently in the hiring process. One of the vacant positions is deleted in the Mayor's Proposed Budget to meet the cut target.
- C. Four of the off-budget positions are deleted in the Mayor's Proposed Budget due to lacking a current funding source.

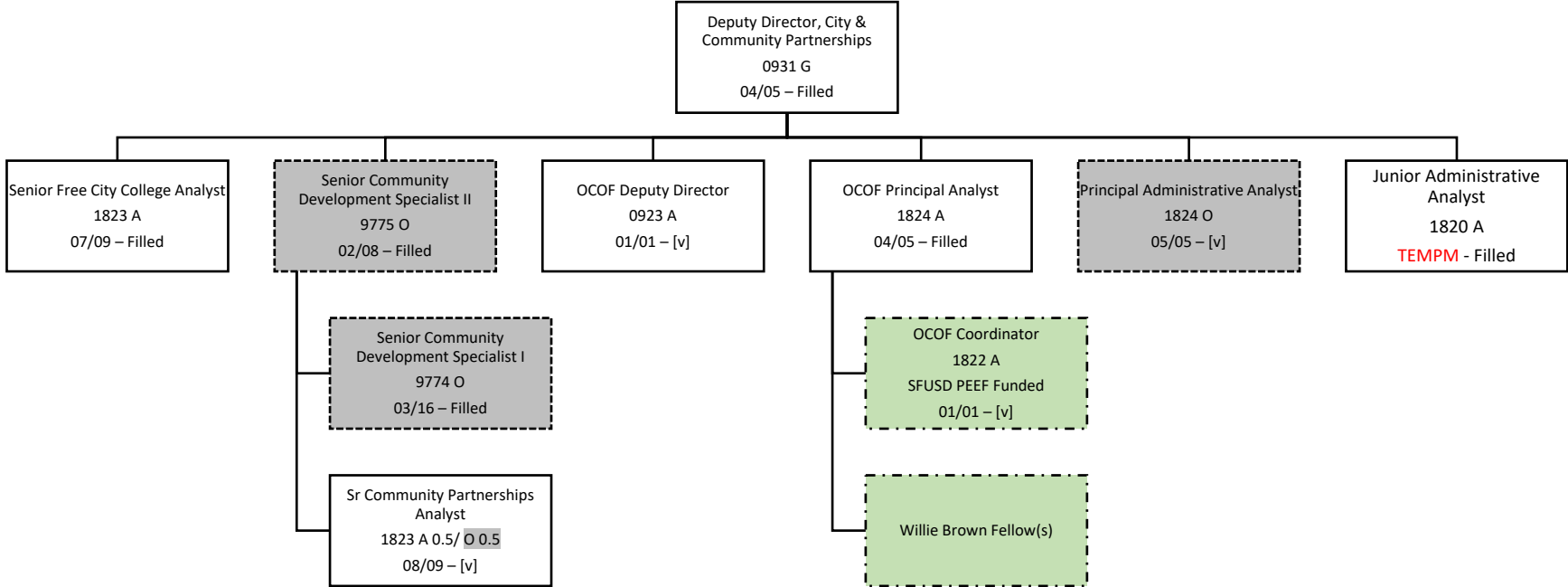
Finance & Administrative Operations



Strategic Initiatives & Operations



City & Community Partnerships



Program Planning & Grants

