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Department of Children, Youth & Their Families





FY 2016-17 and 2017-18 Proposed Budget

Budget and Finance Committee
April 27, 2016

www.dcvf.org

DCYF Proposed Budget



	Consultation Contract					
Excluding 2SCHFUSD and GFS Transf	erred into USD					
In System 02/22/16						
Expenditures	FY 15-16 Budget	FY 16-17 Proposed	Change from 15-16	FY 17-18 Proposed	Change from 16-17	
Salaries	4,377,421	5,118,773	741,352	5,476,776	358,003	
Fringe Benefits	1,781,210	2,162,382	381,172	2,412,246	249,864	
Non-Personnel Services	3,582,300	4,372,578	790,278	4,489,878	117,300	
Grants to CBOs	60,768,114	70,469,512	9,701,398	73,371,771	2,902,259	
Materials & Supplies	186,312	330,395	144,083	335,395	5,000	
Work Order Expenditures	29,185,813	28,479,107	(706,706)	27,790,321	(688,786)	
Grand Total	99,881,170	110,932,747	11,051,577	113,876,387	2,943,640	
Revenues	FY 15-16 Budget	FY 16-17 Proposed	Change from 15-16	FY 17-18 Pronosed	Change from 16-17	
Recoveries from Other Departments		2,847,607	347,210	2,851,996	4,389	
Children & Youth Fund Revenues	59,920,000	69,190,000	The second secon	77,506,000	8,316,000	
Interest	108,000			17(0)	-	
Federal Direct Grants	1,461,108	1,144,694	(316,414)		81,103	
State Grants	3,174,864	3,478,982	304,118	3,483,696	4,714	
Private Grants	204,468	550,000	345,532		(550,000	
Fund Balance	1,398,626	2,940,000	1,541,374		(2,940,000	
General Fund Support	31,113,707	30,731,464		28,758,898	(1,972,566	
Grand Total	90 881 170	110 932 747	11 051 577	113 876 387	2 943 640	

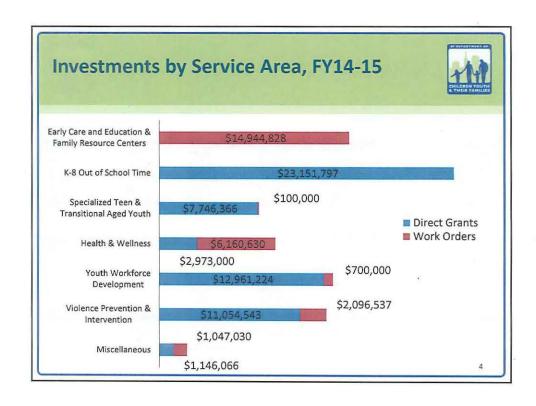
Thanks to passage of Proposition C in 2014 and the continued strength of the SF economy:

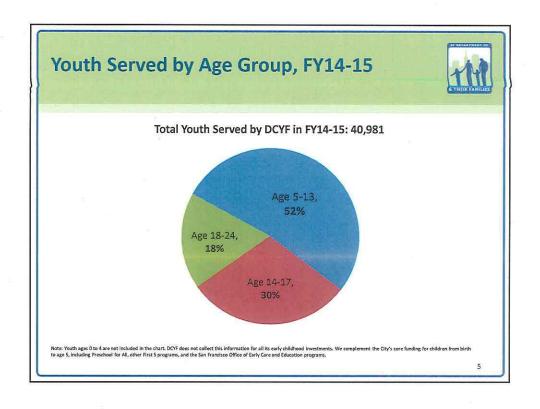
- The Children and Youth Fund is still projected to increase \$9.3M in FY 16-17.
- The Fund is projected to grow an additional \$8.3M in FY 17-18.

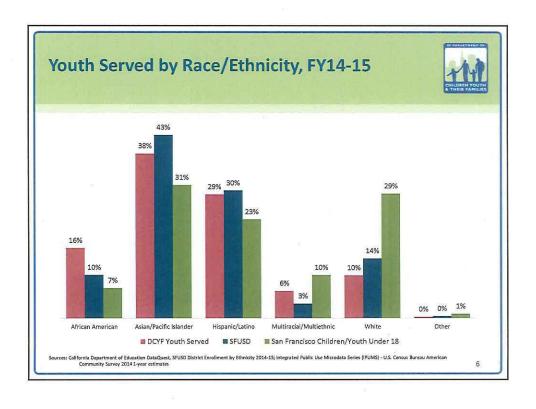
Growth in Grants Funding



- Growth in Children & Youth Fund largely directed into DCYF Grant Funding.
- Existing grant commitments total \$63.4M/year.
- FY 16-17 Budget includes \$7.2M of ongoing unprogrammed grant funding.
- FY 17-18 Budget includes additional \$4.0 M in ongoing growth.
- Current public process for allocating the \$18.4M of additional growth over the 2 years.







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