



4/27/2016

File # 160178
 Received in Committee
 4/27/16
 J.W.

DCYF

Department of Children, Youth & Their Families






FY 2016-17 and 2017-18 Proposed Budget

Budget and Finance Committee
April 27, 2016

www.dcyf.org

DCYF Proposed Budget



Excluding 2SCHFUSD and GFS Transferred 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 Proposed	Change from 16-17
Recoveries from Other Departments	2,500,397	2,847,607	347,210	2,851,996	4,389
Children & Youth Fund Revenues	59,920,000	69,190,000	9,270,000	77,506,000	8,316,000
Interest	108,000	50,000	(58,000)	50,000	-
Federal Direct Grants	1,461,108	1,144,694	(316,414)	1,225,797	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	(382,243)	28,758,898	(1,972,566)
Grand Total	99,881,170	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.

Investments by Service Area, FY14-15

