



Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

MEMORANDUM

TO: The Honorable Board of Supervisors
Clerk of the Board

FROM: Ben Rosenfield, Controller 

DATE: April 17, 2015

SUBJECT: Children's Baseline – Disconnected Transitional Aged Youth
File: 140443

Proposition C, approved by voters in the November 2014 general election, amended Section 16.108 and added new section 16.108-1 to the City Charter. Among other changes, the amendment requires the Controller's Office to calculate City appropriations made in FY 2013-14 for services to Disconnected Transitional-Aged Youth (TAY), known as the TAY Baseline, and add the appropriations to the existing Children and Youth Fund Baseline.

To determine the baseline, the Controller's Office Budget and Analysis Division (BAD) contacted all City departments for information on FY 2013-14 TAY eligible appropriations according to the criteria listed in the charter amendment and included in Attachment 1. After validating department responses against eligibility criteria we summed the appropriations to arrive at \$14.6 million or 0.580% of Aggregate Discretionary Revenue (ADR) appropriated in FY 2013-14.

To track eligible appropriations moving forward, the Controller's Office created a new program in the accounting system (FAMIS) coded FAY and loaded eligible FY 2015-16 appropriations in the base budget into this program. Table 1 on the following page lists the eligible appropriations by department for FY 2013-14 and FY 2015-16.

To calculate eligible appropriations the Controller's Office made the following interpretations around eligibility criteria:

1. The list of eligible services, section 16.108(e), were assumed as examples of eligible services rather than an exhaustive list. The list of excluded services was treated as an exhaustive list of excludable services; services not explicitly on that list were not excluded. Examples:
 - a. Eligible uses include: a) transitional housing placement, homeless shelter services, and employment health and housing education programs for TAY provided by the Human Services Agency (HSA); b) alternative education, secondary prevention, diversion, and detention alternatives for TAY provided by the Department of Children, Youth and Families.
 - b. Ineligible services include: a) incidental services provided to TAY by the Recreation and Parks Department and job training services provided by the Department of Public Works; and b) case management services provided by the Adult Probation Department..

2. Services supported by the General Fund and other discretionary local sources such as the Library property tax setaside were included. State, federal or private grant non-discretionary supported services were excluded. For example, services provided by the Department of Public Health that are supported by State 2011 Realignment subventions are not included in the baseline.
3. Services supported by workorders were included if the source of funding could be shown to be the General Fund or other discretionary local sources.

Table 1 summarizes departmental appropriations for TAY for FY 2013-14, known as the TAY baseline, and the budgeted eligible appropriations for FY 2015-16 as a percentage of ADR.

Table 1 - Baseline Eligible Appropriations (\$M)						
Department	FY 2013-14		FY 2014-15		FY 2015-16	
CHF	\$	3.1		\$	3.1	
DPH	\$	5.4		\$	5.3	
DPW	\$	0.4		\$	0.4	
DSS	\$	5.5		\$	6.9	
LIB	\$	-		\$	0.3	
MYR	\$	0.2		\$	0.2	
REC	\$	0.0		\$	-	
WOM	\$	0.1		\$	0.2	
Total	\$	14.6		\$	16.3	
Budgeted ADR	\$	2,523.5	\$	2,766.7	\$	2,786.6
Baseline Amount	\$	14.6		\$	16.2	
% of ADR		0.580%			0.580%	

cc: Budget Analyst
 Mayor’s Budget Office