

San Francisco Department of Children, Youth, & Their Families

FY2024-25 and FY2025-26 Budget

Board of Supervisors

Budget and Appropriations Committee Meeting

June 13, 2024



Our Mission and Commitment

The **Department of Children, Youth and Their Families** administers 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.

Our Four Pillars

DCYF meets the needs of the young people and their families through:

- 1. ENGAGEMENT WITH SAN FRANCISCO'S COMMUNITIES:** We prioritize the voices of children, youth, transitional-aged youth, and families.
- 2. STRATEGIC FUNDING:** We target funding to address needs and disparities and work with partners to maximize resources.
- 3. QUALITY SERVICES:** We support best practices, technical assistance and capacity building that builds the strength and quality of CBO and City partners.
- 4. COLLABORATIVE PARTNERSHIPS:** We foster partnerships with CBOs and City agencies to coordinate services and increase our impact.

Our Result Areas

**NURTURING FAMILIES
AND COMMUNITIES**



**PHYSICALLY AND
EMOTIONALLY HEALTHY**



**READY TO LEARN
AND SUCCEED
IN SCHOOL**



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



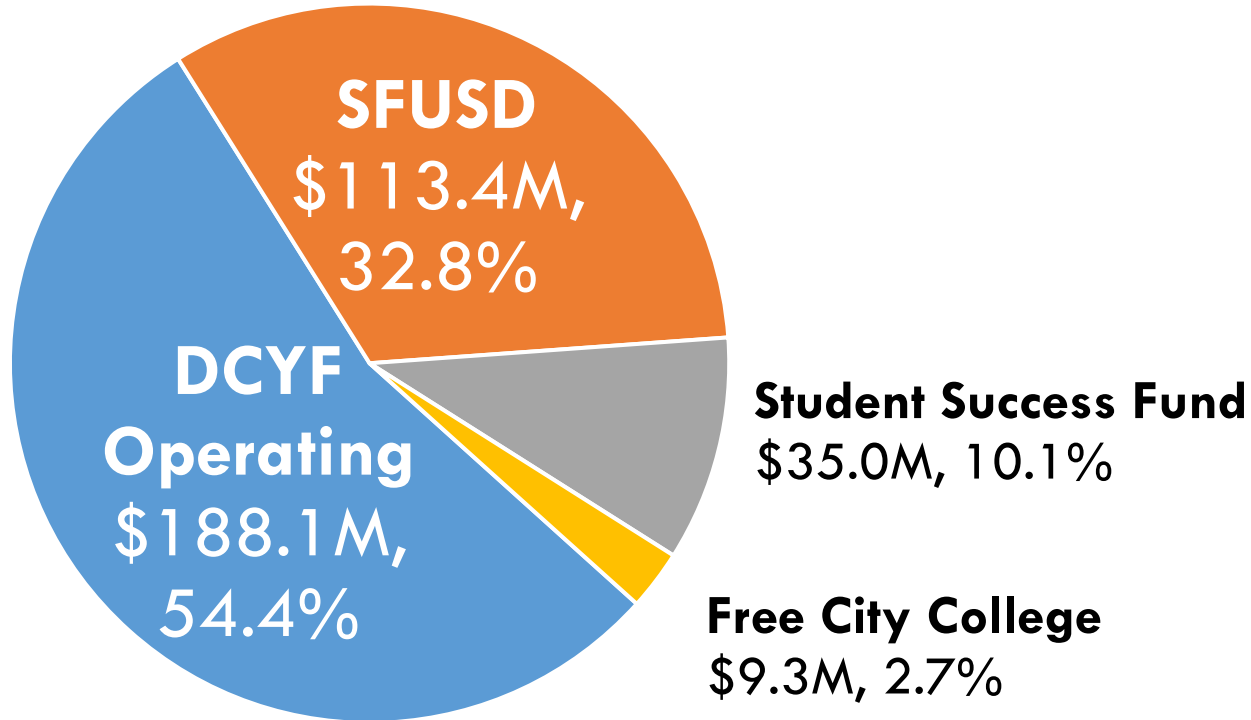
DCYF Historic Position Change^A

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	79.4	25.8	33%	78.0	8.4	11%
FY23-24 ^E	77.3	16.3	21%	73.0	9.0	12%

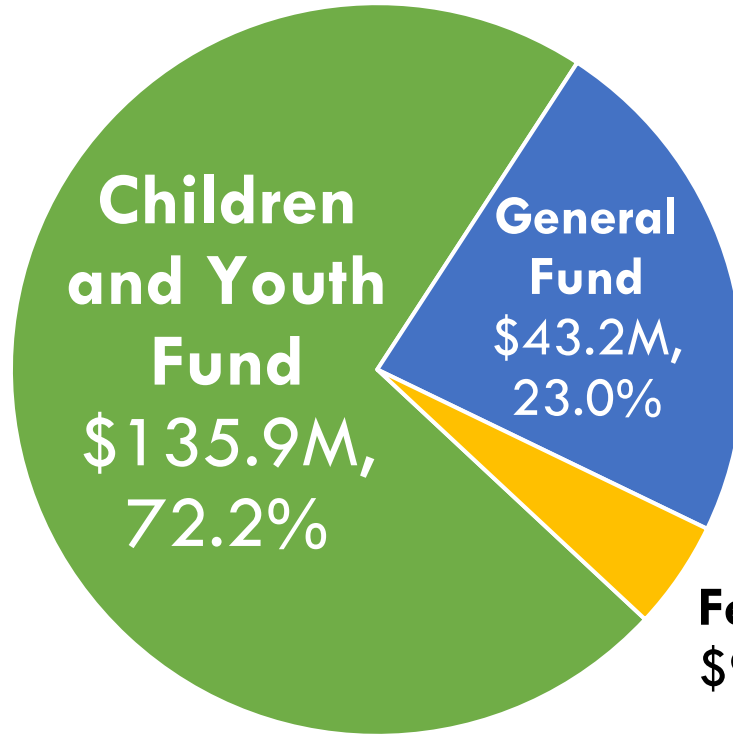
Notes:

- A. Data Source: Vacant FTE by Dept & Job Class, as of 5/23/24.
- 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.
- E. In FY23-24, the decreased Vacancy Rate is primarily due to deletion of vacant positions and increased filled positions.

FY2024-25 Operating Budget vs Other Programs

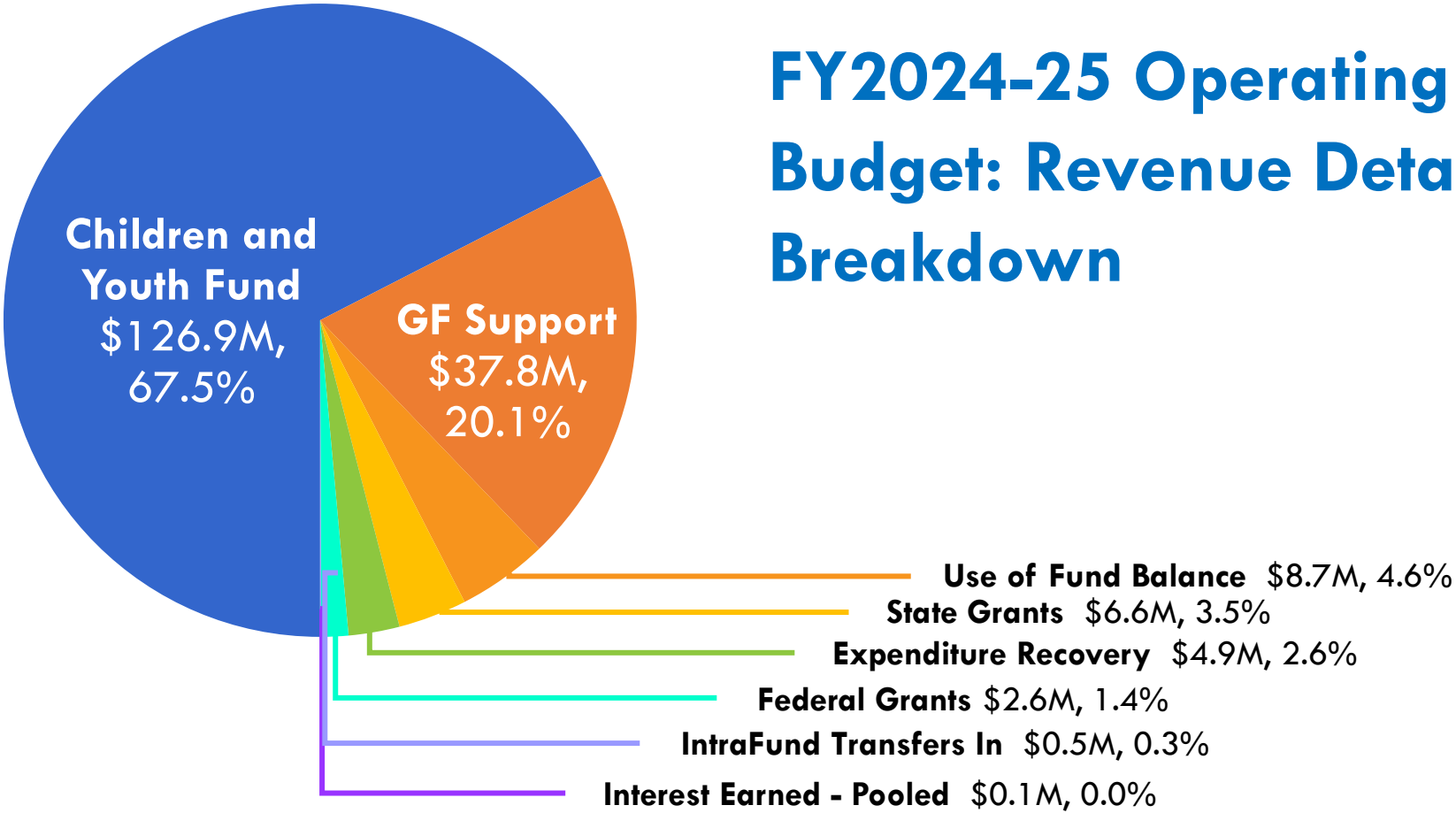


FY2024-25 Operating: General Fund vs Self Supporting

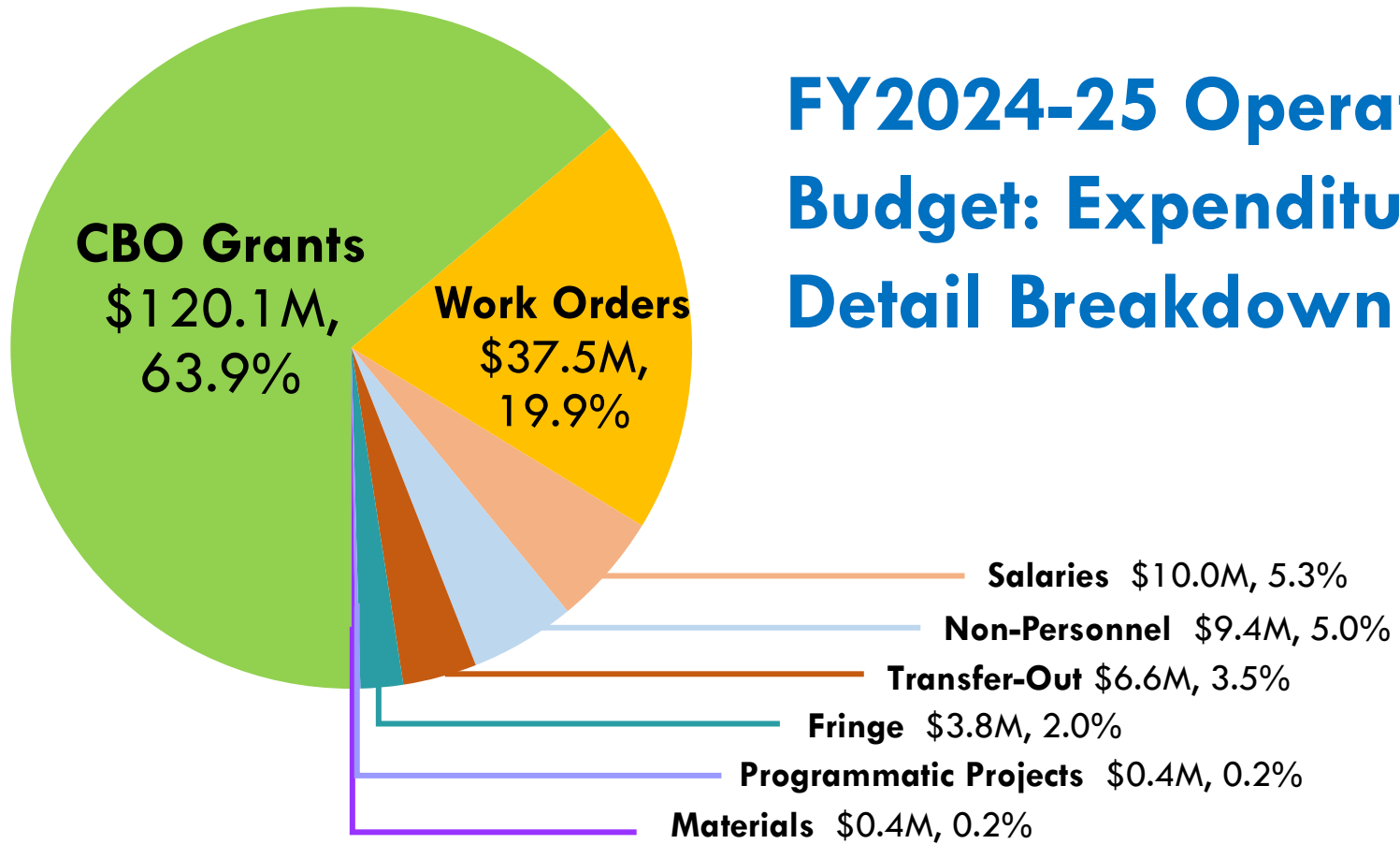


Federal, State & Other Grants
\$9.0M, 4.8%

FY2024-25 Operating Budget: Revenue Detail Breakdown



FY2024-25 Operating Budget: Expenditure Detail Breakdown



Snapshot of DCYF's Funding Journey

FY 2023-2024

DCYF Total Budget: \$212M

\$31M Operating Costs

- Personnel (\$14M)
- TA, Evaluation, Supplies (\$9M)
- PEEF Baseline (\$7M)

\$136 Grants to CBOs

- Current Grants (\$97M, Base Only)
- State and Federal Grants (\$12M)
- Performing WO (\$8M)
- CODB + MCO (\$5M)
- Addbacks (\$5M)
- Others (\$10M)

\$4M Passthrough to SFUSD

\$41M Work Orders

FY 2024-2025

DCYF Total Budget: \$188M

\$30M Operating Costs

- Personnel (\$14M)
- TA, Evaluation, Supplies (\$9M)
- PEEF Baseline (\$7M)

\$119 Grants to CBOs

- New RFP Funding (\$92M)
- Mayor's Enhancement (\$11M)
- State and Federal Grants (\$6M)
- Mental Health & Wellness (\$5M)
- CODB + MCO Projection (\$4M)

\$1M Passthrough to SFUSD

\$38M Work Orders

FY 2025-2026

DCYF Total Budget: \$186M

\$31M Operating Costs

- Personnel (\$15M)
- TA, Evaluation, Supplies (\$9M)
- PEEF Baseline (\$7M)

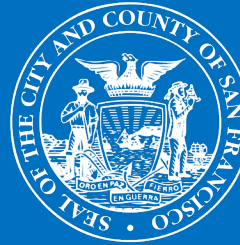
\$116 Grants to CBOs

- New RFP Funding (\$92M)
- Mayor's Enhancement (\$11M including DCYF Supplement)
- State and Federal Grants (\$3M)
- Mental Health & Wellness (\$5M)
- CODB + MCO Projection (\$4M)

\$1M Passthrough to SFUSD

\$38M Work Orders

Thank you!



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DCYF Operating Budget FY24-25 & 25-26^A

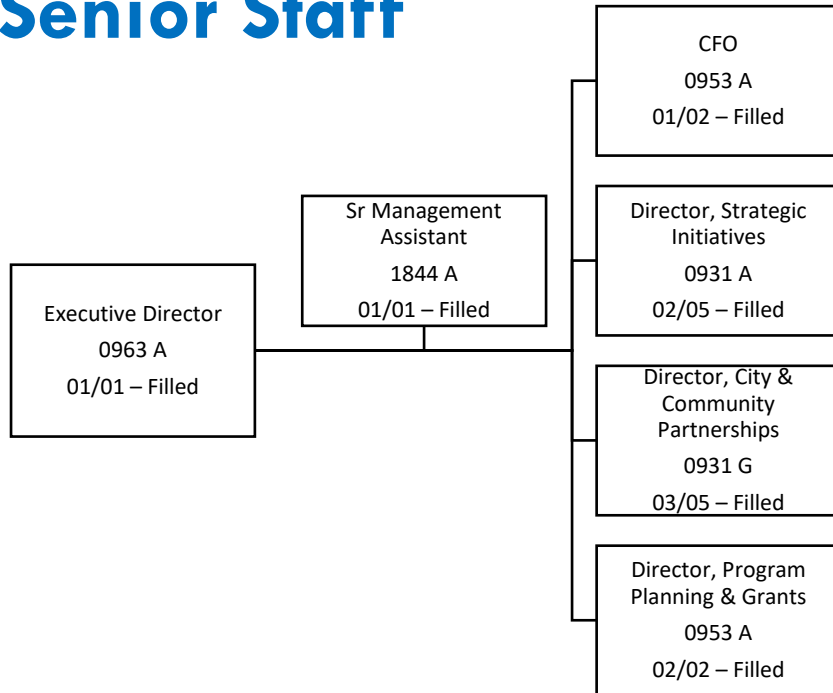
Mayor Phase Revenues (\$ in Millions)	FY23-24 Current Year Approved	FY24-25 Myr Phase Proposed	FY25-26 Myr Phase Proposed
Property Taxes	127.2	126.9	127.4
Interest Earned - Pooled	0.1	0.1	0.1
Federal Grants	1.5	2.6	2.7
State Grants	8.4	6.6	3.1
Other Revenues ^B	4.8	-	-
Expenditure Recovery ^C	8.6	4.9	4.5
Use of Fund Balance	5.3	8.7	8.1
GF Support / Transfers ^D	56.5	38.3	40.3
Total	212.4	188.1	186.1
% Change		-11%	-1%

Mayor Phase Expenditures (\$ in Millions)	FY23-24 Current Year Approved	FY24-25 Myr Phase Proposed	FY25-26 Myr Phase Proposed
Salaries	10.1	10.0	10.4
Mandatory Fringe Benefits	3.6	3.8	3.9
Non-Personnel Services	9.4	9.4	9.5
City Grant Program ^E	137.6	120.1	116.8
Materials & Supplies	0.7	0.4	0.4
Programmatic Projects	3.2	0.4	0.4
Services Of Other Depts ^F	41.4	37.5	37.9
Transfers	6.5	6.6	6.8
Total	212.4	188.1	186.1
% Change		-11%	-1%

Notes:

- A. DCYF operating budget excludes SFUSD, Student Success Fund & Free City College.
- B. The decrease in Other Revenues is due to the discontinuation of two private grants.
- C. The decreases in Expenditure Recovery are due to reduction in projected work order revenues from JPD and HSA, as well as the removal of YouthWorks and Opportunities for All work orders.
- D. GF Support decreased to meet the General Fund cut targets over two years.
- E. Decreases to City Grant Program are primarily due to the expiration of one-time programs and cuts to meet the Mayor's target, offset by Mayor's enhancement.
- F. Decreases to Services of Other Depts in FY24-25 are due to reduction in one-time and ongoing work orders to streamline the funding with other partner departments.

DCYF Org Chart: Senior Staff



OCOF Director
0931 O
50/50 SFUSD PEEF & DCYF
OCOF
01/05 - [v]
Attrition

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

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

Notes: The job classifications listed in these slides are budgeted, not appointed.

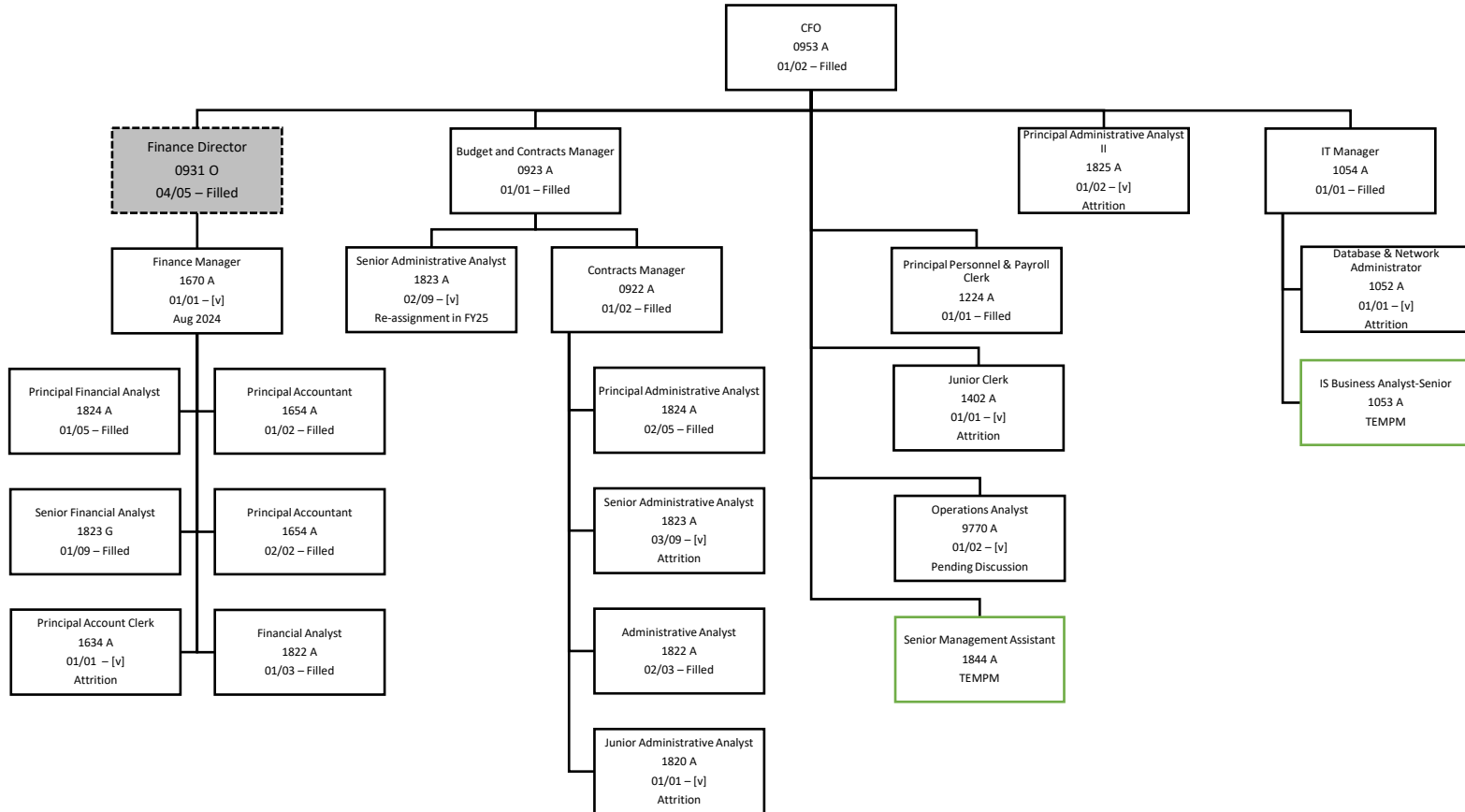
- Approximately 7.0 FTE funded positions vacant for attrition at this time
- Recurring Temporary Salary positions are included on Organization Chart
- This Org Chart is a draft of Dept Phase Proposal and may change with further Leadership & Decision Support review

Key:

- **Blue** = Non-ASO positions through other Depts
- **Grey** = Off-Budget
- "A" = Budgeted
- "O" = Off Budget
- "G" = Grant Funded

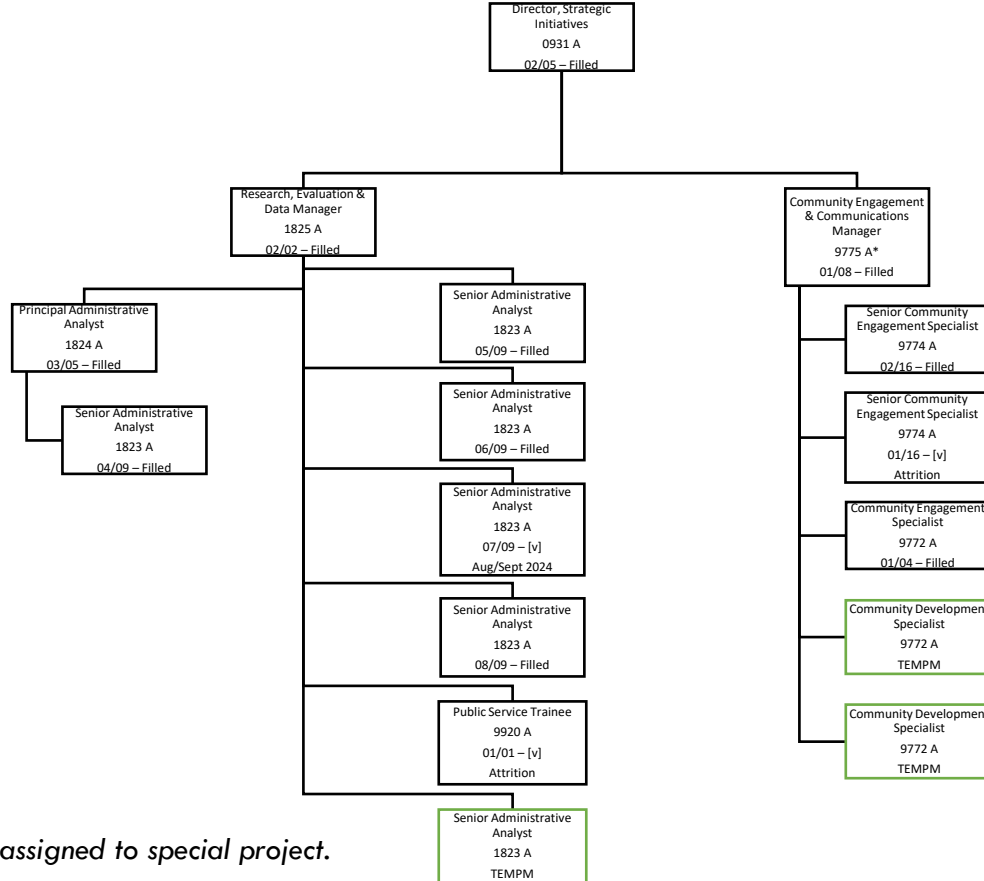
DCYF Org Chart: Finance & Administrative Operations

The job classifications listed in these slides are budgeted, not appointed.



DCYF Org Chart: Strategic Initiatives & Operations

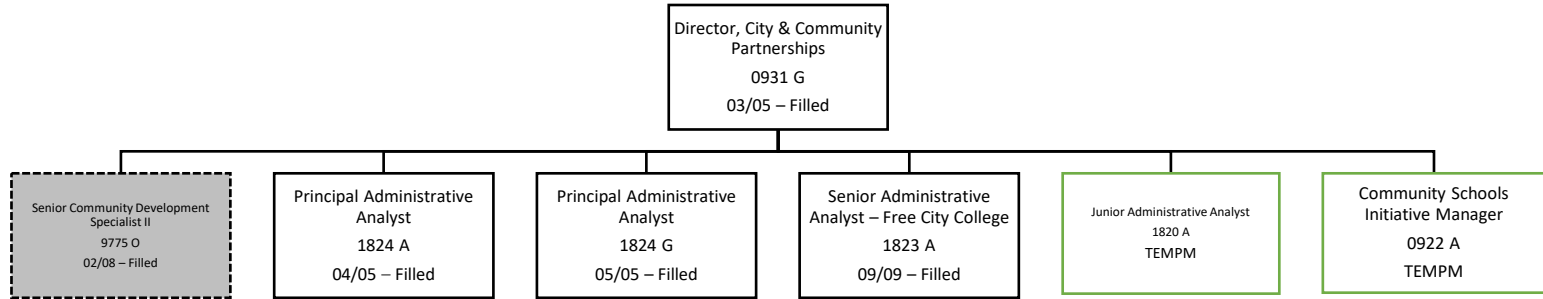
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* The position is temporarily assigned to special project.

DCYF Org Chart: City & Community Partnerships

The job classifications listed in these slides are budgeted, not appointed.



DCYF Org Chart: Program Planning and Grants

The job classifications listed in these slides are budgeted, not appointed.

