



**San Francisco Department of
Children, Youth and Families**

FY2026-27 and FY2027-28 Budget

Board of Supervisors
Budget and Appropriations Committee Meeting

June 11, 2026



Our Mission

The **Department of Children, Youth and Their Families** funds programs that support children, youth, and families across San Francisco.

We work with:

- Community organizations
- City departments
- Schools

Together, we help make San Francisco a great place for young people to grow up.



Our Vision

DCYF works toward a San Francisco where all young people are:

**SUPPORTED BY
NURTURING
FAMILIES AND
COMMUNITIES**



**PHYSICALLY AND
EMOTIONALLY
HEALTHY**



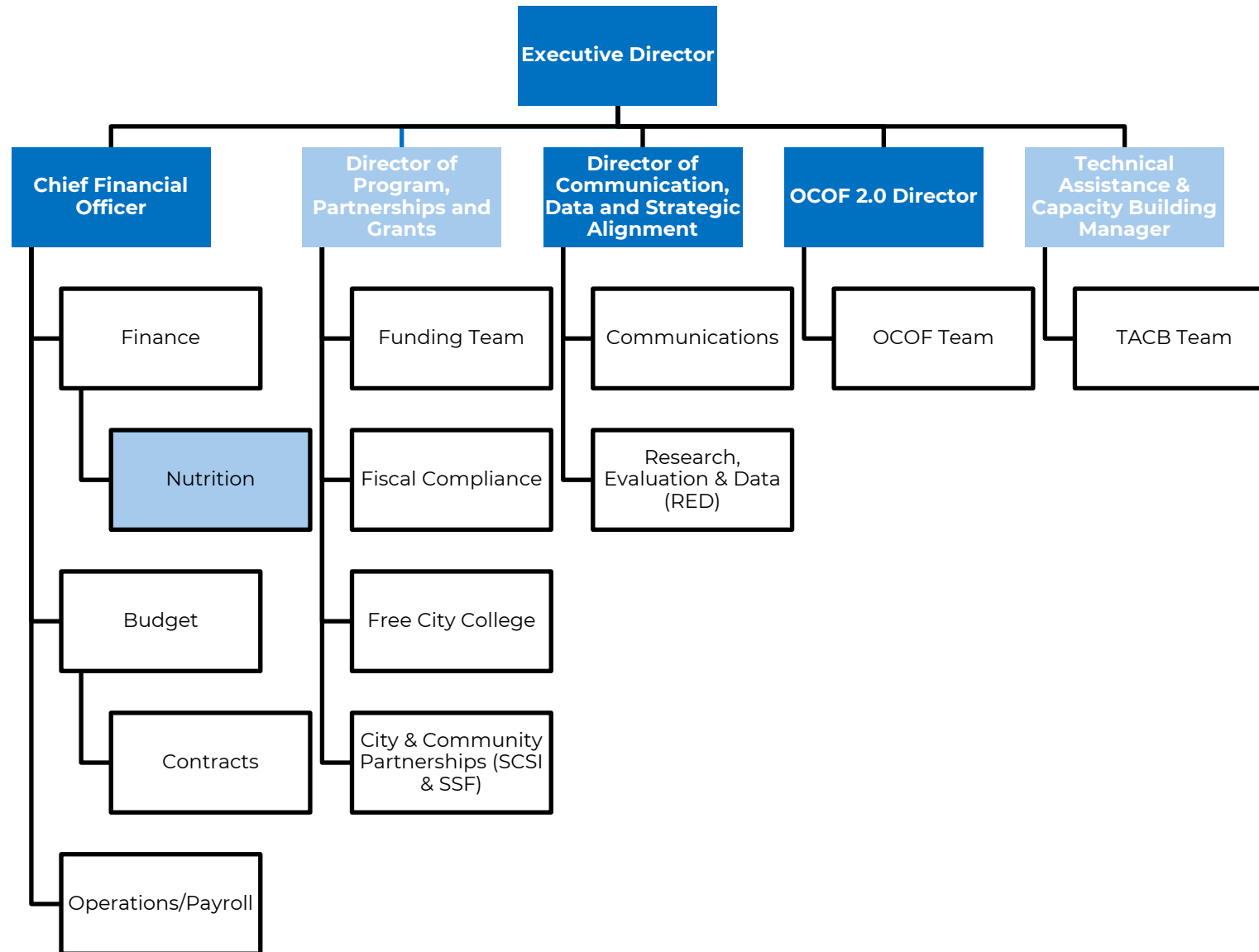
**READY TO LEARN
AND SUCCEED
IN SCHOOL**



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



Our Organizational Chart



Management vs Non-Management Positions

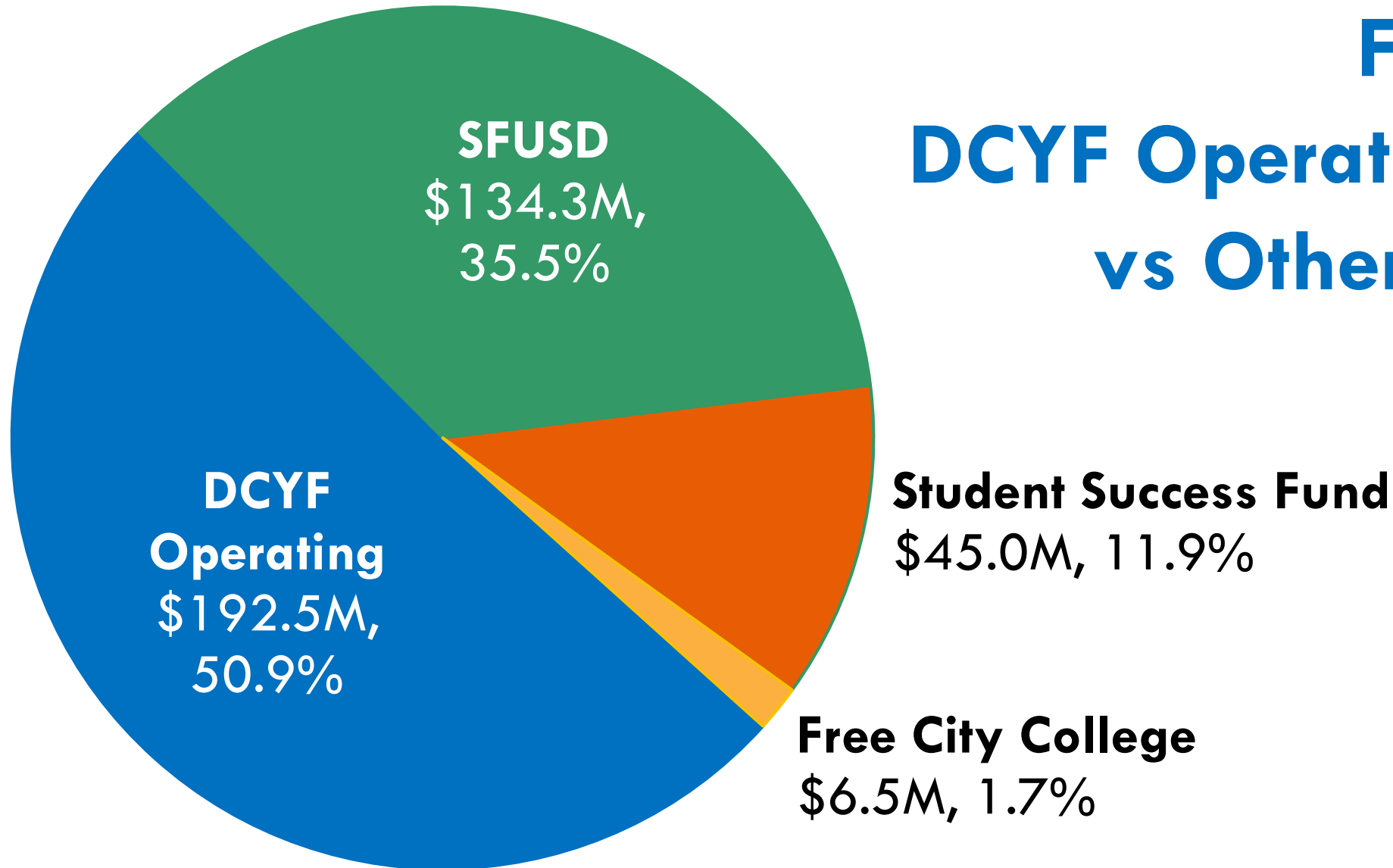
Division	Management	Non-Management
Executive	1	2
Finance & Administrative Operations	4	17
Program, Partnership & Grants	4	24
Communication, Data & Strategic Alignment	1	10
Our Children Our Families 2.0	1	3
Technical Assistance & Capacity Building	1	5
Total	12	61

Notes:

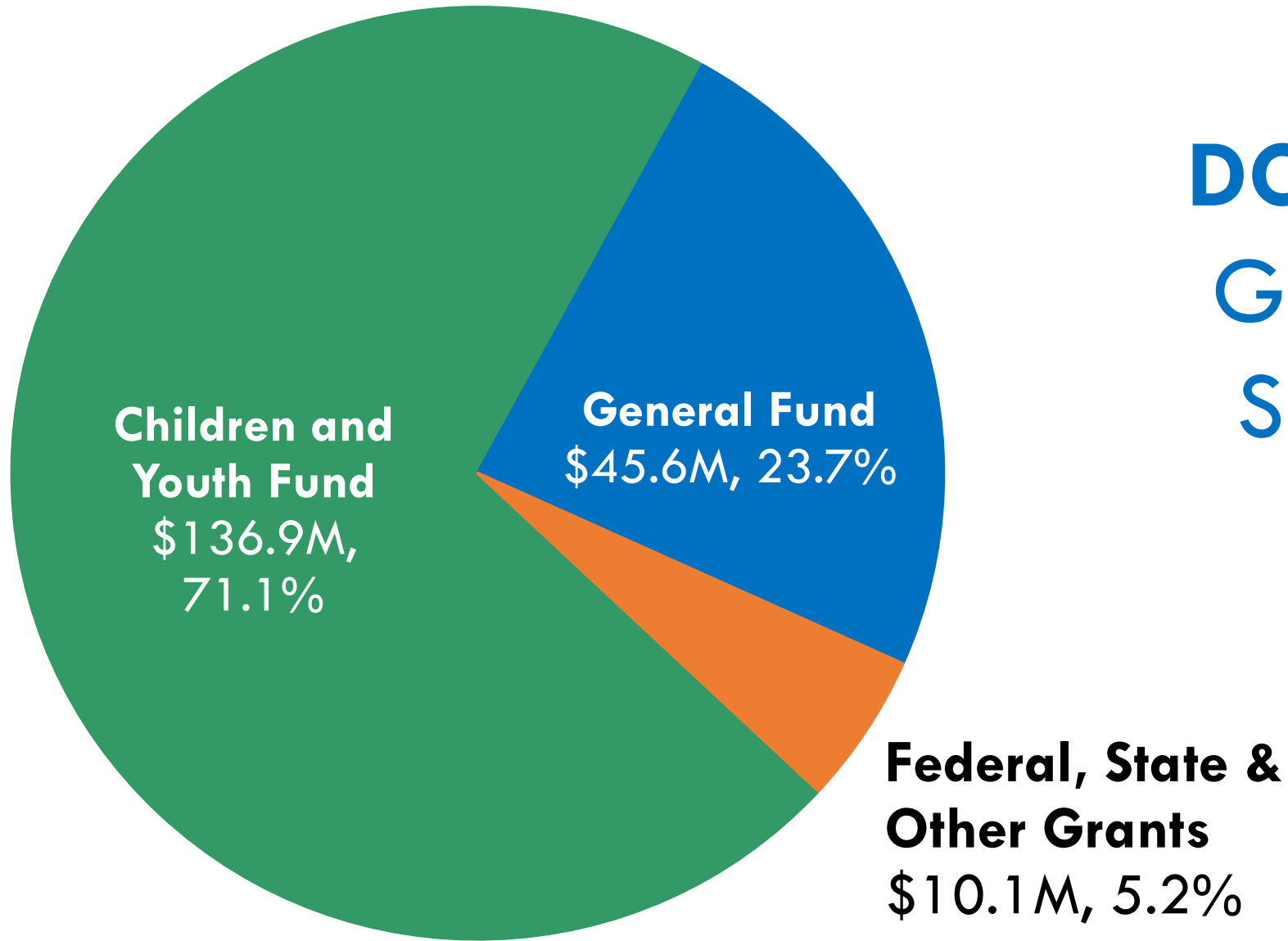
- A. The positions in the table include both permanent and recurring temporary positions.
- B. The senior management positions are counted in each division, not in the Executive team.

FY 2026-27

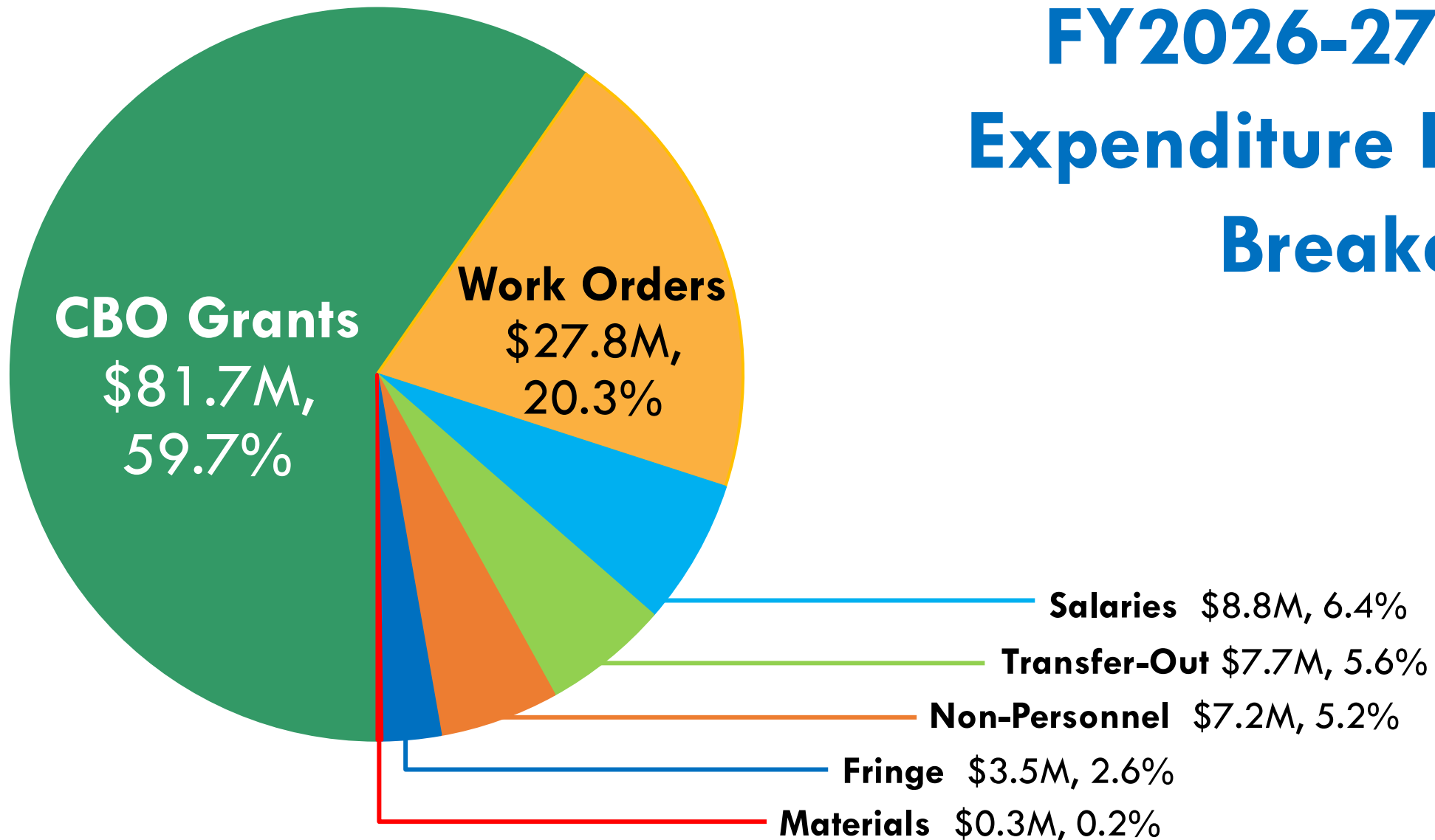
DCYF Operating Budget vs Other Programs



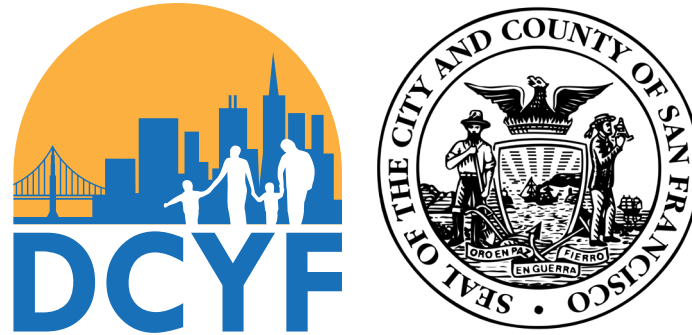
FY 2026-27
DCYF Operating
General Fund vs
Self Supporting



FY2026-27 CYF: Expenditure Detail Breakdown



Thank you!



www.dcyf.org

DCYF Operating Budget FY26-27 & 27-28^A

Mayor Phase Revenues (\$ in Millions)	FY25-26 Current Year Approved	FY26-27 Myr Phase Proposed	FY27-28 Myr Phase Proposed
Property Taxes ^B	126.9	122.5	124.1
Interest Earned - Pooled	0.1	0.1	0.1
Federal Grants	1.3	1.5	1.5
State Grants ^C	8.6	8.8	3.1
Expenditure Recovery	4.5	4.3	4.5
Use of Fund Balance ^D	8.8	14.1	15.7
GF Support ^E	38.5	41.2	41.4
Total	188.7	192.5	190.3
% Change		2%	-1%

Mayor Phase Expenditures (\$ in Millions)	FY25-26 Current Year Approved	FY26-27 Myr Phase Proposed	FY27-28 Myr Phase Proposed
Salaries	10.1	10.3	10.8
Mandatory Fringe Benefits	3.9	4.1	4.4
Non-Personnel Services	8.9	9.1	9.1
City Grant Program ^F	121.6	124.4	122.0
Materials & Supplies	0.4	0.3	0.3
Programmatic Projects	0.6	0.6	-
Services Of Other Depts	36.4	36.0	36.1
Transfers	6.8	7.7	7.6
Total	188.7	192.5	190.3
% Change		2%	-1%

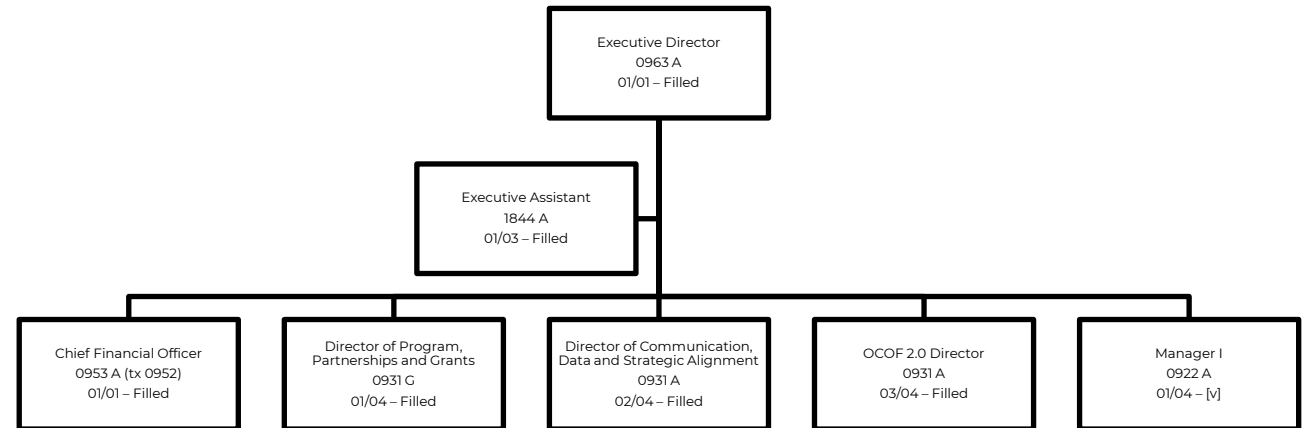
Notes:

- A. DCYF operating budget excludes SFUSD, Student Success Fund & Free City College.
- B. Per the Controller's Office, the projected decreases in Property Taxes are mainly due to an increase in the projected amount of revenue required to fund Assessment Appeals Board decisions, lower net revenue from supplemental property tax bills, and a correction to previous estimates of the GF impact of debt service for potential redevelopment successor agency housing bonds.
- C. The decreases in FY27-28 in State Grants are primarily due to prior year grant reconciliation.
- D. The increases in Use of Fund Balance in FY 26-27 are mainly to cover the projected decreases in Property Taxes and increased required contribution to Public Education Enrichment Fund (PEEF).
- E. GF Support increases in FY26-27 are mainly due to expiration of one-time cuts and CODB adjustments.
- F. Increases to City Grant Program in FY26-27 are primarily due to the expiration of one-time cuts, moving work order funding to direct funding for CBOs, and CODB and MCO adjustments. In FY27-28, the decreases are mainly due to the expiration of one-time grant expenditures offset by the increases in CODB and MCO adjustments.

Executive Leadership

Notes:

- Approximately 2.0 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 the MYR Phase proposal and may change with further leadership & decision support review
- Color Key: **Blue outline** - Non-ASO positions through other Depts; Dotted outline - Off-Budget; **Green outline** - Temporary positions
- Budget Key: "A"-Budgeted; "O"-Off Budget; "G"-Grant Funded



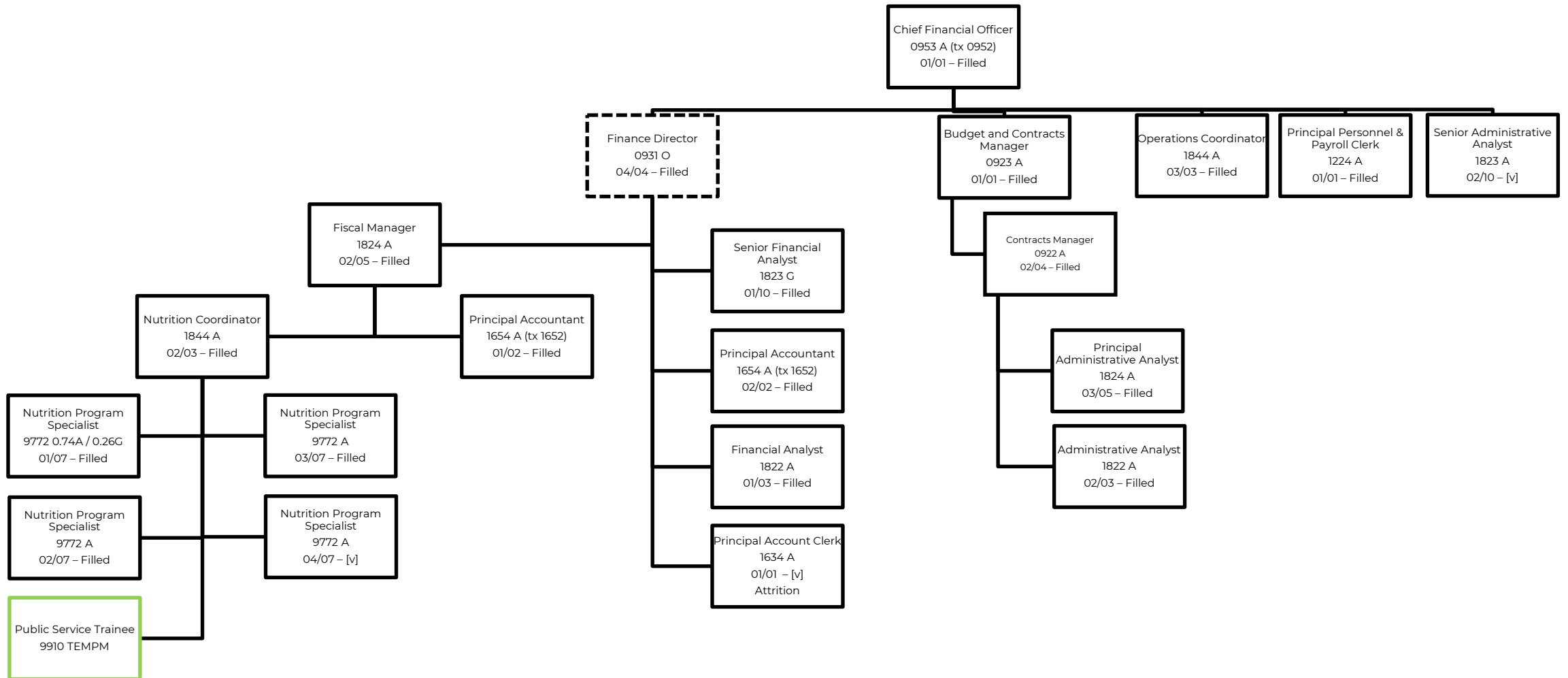
DCYF positions posted at other departments:

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

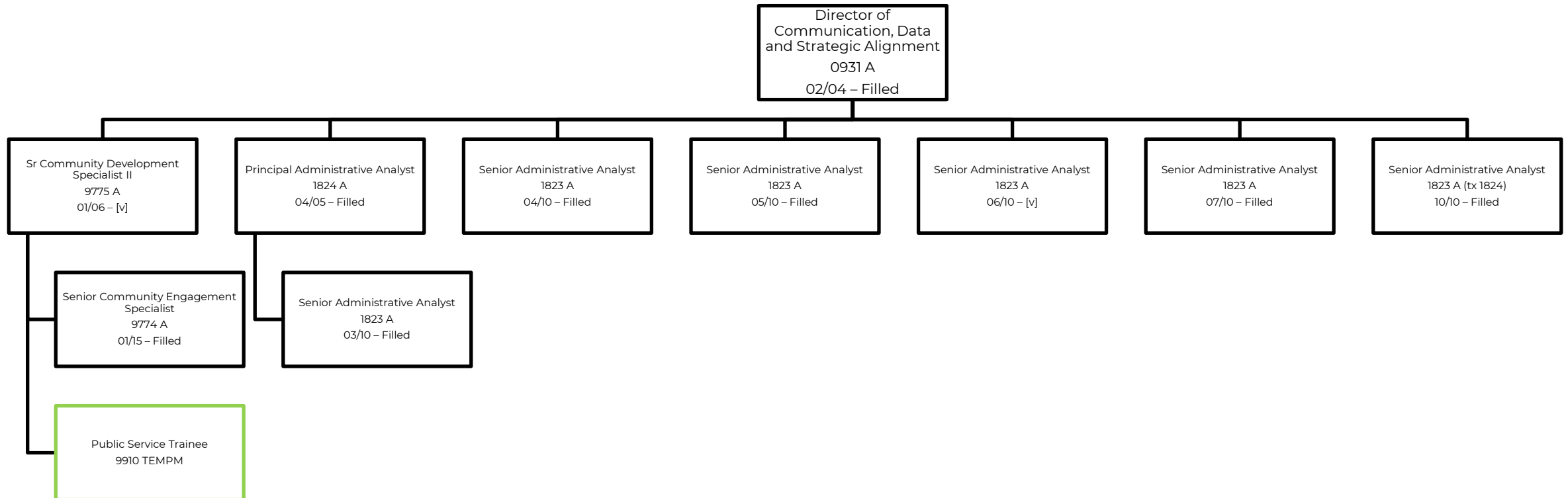
Education Liaison
(Mayor's Office)
1842 A
01/02 - [v]
Attrition

Principal Administrative Analyst
(SFUSD)
1824 A
01/05 - Filled

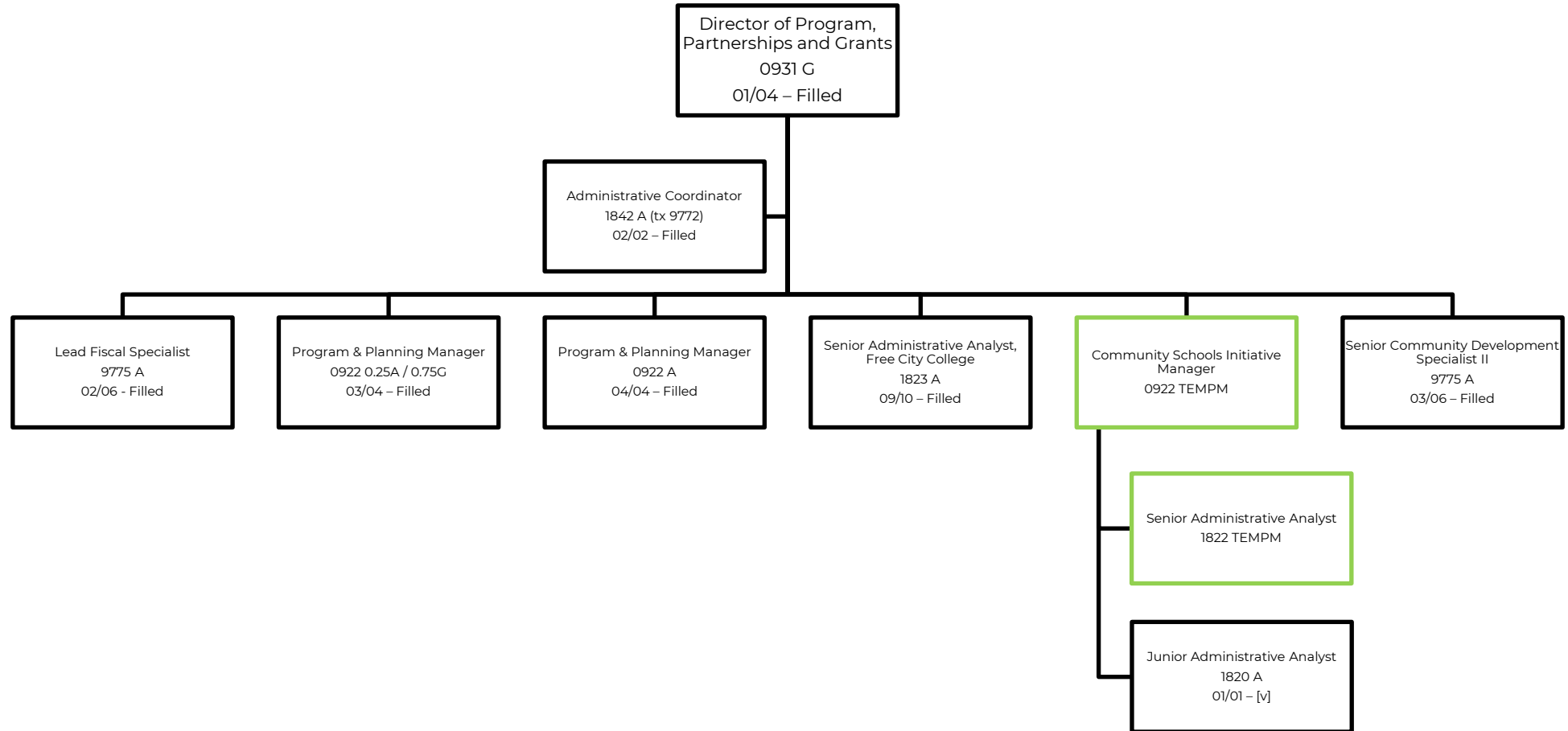
Finance & Administrative Operations



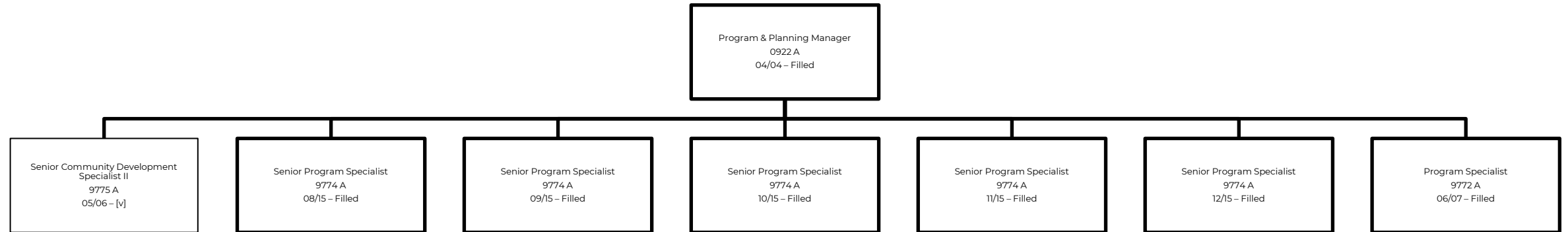
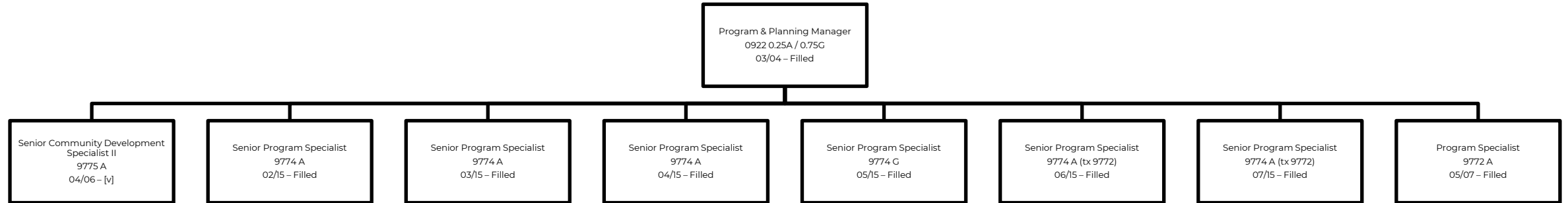
Communication, Data & Strategic Alignment



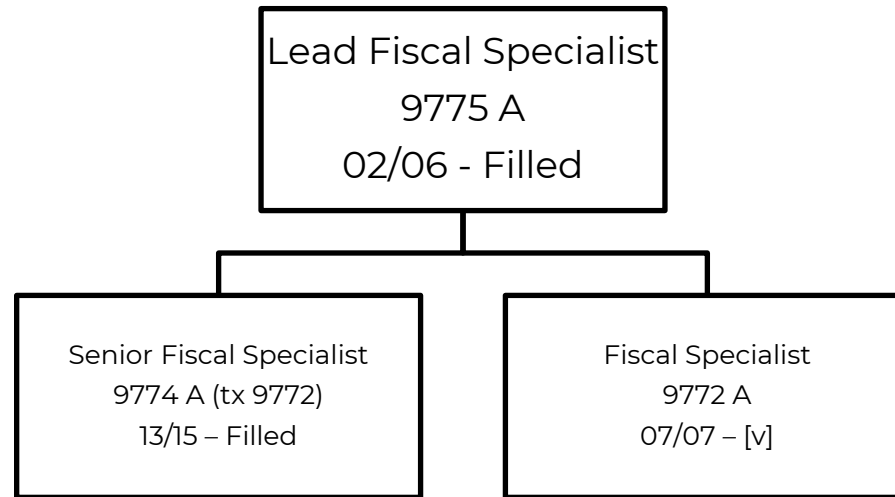
Program, Partnerships & Grants



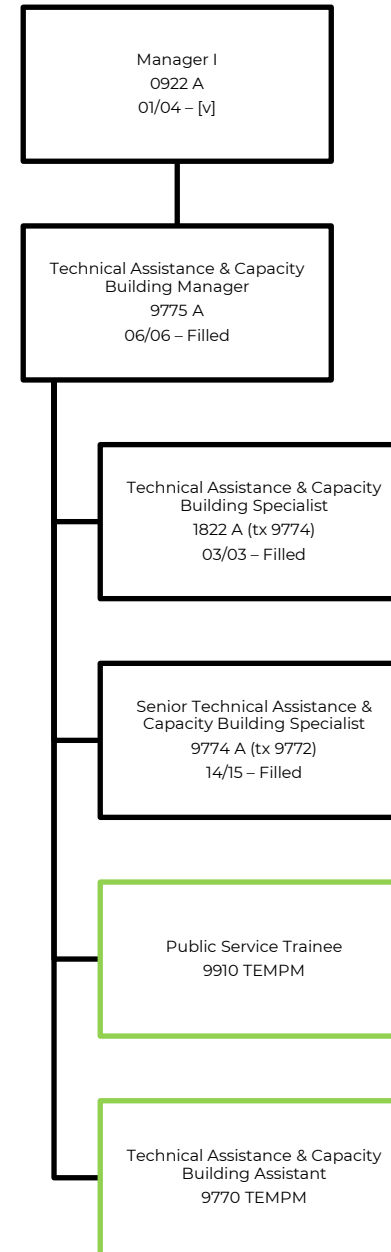
Program, Partnerships & Grants – Funding Team



Program, Partnerships & Grants – Fiscal Specialist

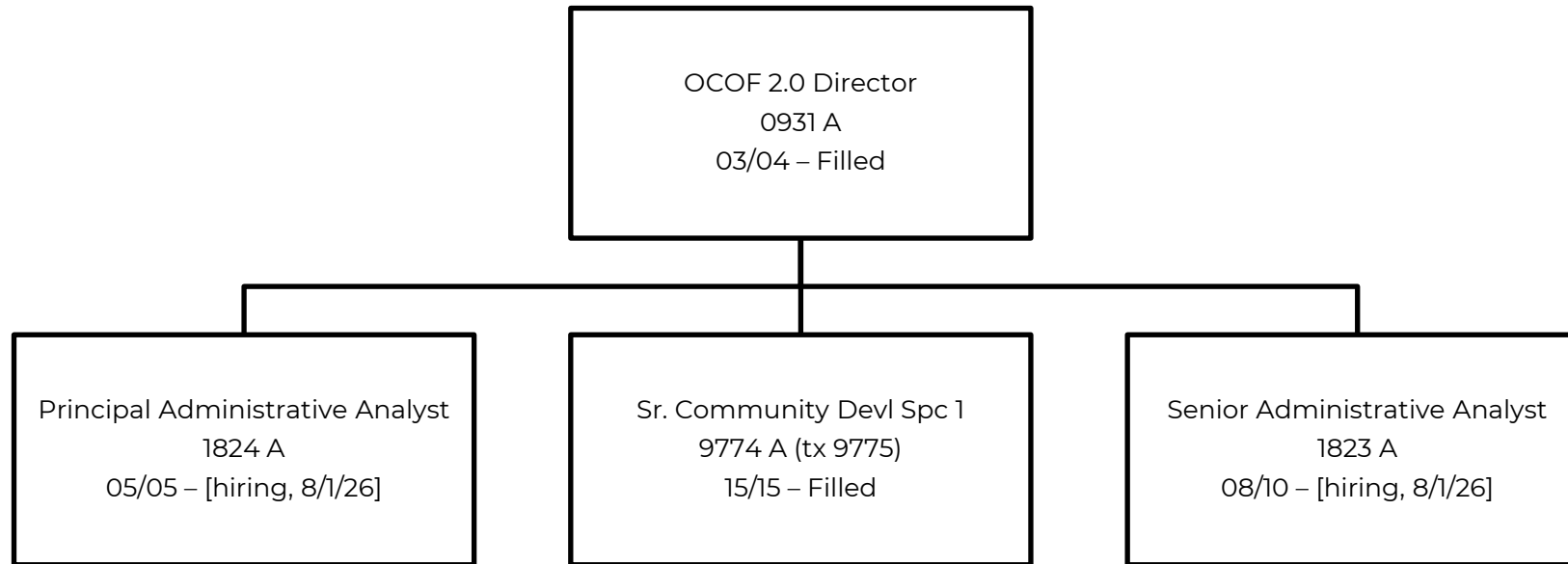


Technical Assistance & Capacity Building



Our Children Our Families 2.0

(Nov 2024 Prop J)



DCYF Historic Position Change^A

Fiscal Year	Funded FTE	Vacant FTE	Actual Vacancy Rate	ASO Authorized FTE	Attrition FTE	Attrition Rate
FY21-22 ^B	62.2	6.0	10%	69.0	8.9	13%
FY22-23 ^C	79.4	25.8	33%	78.0	8.4	11%
FY23-24 ^D	77.3	15.0	19%	73.0	9.0	12%
FY24-25 ^E	71.8	10.5	15%	73.0	8.7	12%
FY25-26 ^F	68.0	9.2	14%	69.0	8.3	12%

Notes:

- A. Data Source: Vacant FTE by Dept & Job Class, as of 5/21/26.
- B. In FY21-22, the lower Vacancy Rate is due to the temporary staff hired for the planning of the Recovery Plan.
- C. In FY22-23, the higher Funded FTE and Vacancy Rate is primarily due to new permanent and temporary positions added for Recovery Plan and Justice Services programming and delay in hiring.
- D. In FY23-24, the decreased Vacancy Rate is primarily due to deletion of vacant positions and increased filled positions.
- E. In FY24-25, the decreased Funded FTE and Vacancy Rate is primarily due to deletion of temporary positions for Recovery Plan.
- F. In FY25-26, the decreased Funded FTE is due to vacant position deletion for budget cuts and transfer of function of IT positions to DT.

GFS Type																														FY 2025-28 Original			FY 2026-27 Major			FY 2027-28 Major			FY27 MYR - FY28 MYR			FY28 MYR - FY27 MYR			Notes		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Project	Project Title	Project Type	Grant	Activity	Activity Title	Activity Type	Activity ID	Activity Type	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account Lvl 2	Account Lvl 5 Title	Account	Account Title	Change Type	FY 2025-28 Original	FY 2026-27 Major	FY 2027-28 Major	FY27 MYR - FY28 MYR	FY28 MYR - FY27 MYR	Notes															
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10000	CHF Children/Youth & Family	10000	GF Annual Account Cnt	10001640	CH CYF-Eligible Services	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	10000	Operating	10000	Operating	58100nDep	581820	Is-Purch-Reproduction	IDS	40,000	39,955	41,456	(45)	1,501	Centrally-Loaded WO																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10010	CHF Children/Youth & Family	10010	GF Annual Authority Cnt	10040998	Physically&Emotionally Healthy	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	58100nDep	581850	GF-Hon-Comm Health Network AAO	IDS	117,326	0	0	(117,326)	0	DPH WO Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10001640	CH CYF-Eligible Services	Operating	N	8001	COOB from GFS - FAL	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	One-Time	0	-333,333	0	(333,333)	333,333	Last Cycle BLA Cuts																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10001640	CH CYF-Eligible Services	Operating	N	8001	COOB from GFS - FAY	00009	Transitional Aged Yth Baseline	17230	Community Based Agencies	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	One-Time	0	-166,667	0	(166,667)	166,667	Last Cycle BLA Cuts																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022898	DoY Nutrition Project	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	515030	RetireeHthCare-CityMatchPropC	On-Going	1,410	1,368	1,431	(42)	63	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022898	DoY Nutrition Project	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5210nSvcs	527000	Prof & Specialized Svcs-Bdgt	On-Going	722,089	306,950	325,366	(415,139)	18,416	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5010Salary	501010	Perm Salaries-Misc-Regular	On-Going	173,385	0	0	(173,385)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	513010	Retire City Misc	On-Going	24,326	0	0	(24,326)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	514010	Social Security (OASDI & HI)	On-Going	10,750	0	0	(10,750)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	514020	Social Sec-Medicare(Hi Only)	On-Going	2,514	0	0	(2,514)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	515010	Health Service-City Match	On-Going	5,511	0	0	(5,511)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	515020	Retiree Health-Match-Prop B	On-Going	1,314	0	0	(1,314)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	515030	RetireeHthCare-CityMatchPropC	On-Going	420	0	0	(420)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	515120	Dependent Coverage	On-Going	13,817	0	0	(13,817)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	516010	Dental Coverage	On-Going	1,204	0	0	(1,204)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10022899	Our Children: Our Families Cou	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16919	CH Our Children: Our Families	16919	CH Our Children: Our Families	5130nFing	519120	Long Term Disability Insurance	On-Going	711	0	0	(711)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10026681	CH Children and Families Servi	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	5060ProgP	506070	Programmatic Projects-Budget	One-Time	600,000	609,000	0	-	(609,000)	One-Time Funding Expiration																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10031182	CH City College Enroll Asst Fun	Operating	N	8001	City College Enroll Asst Fun	19805	City College Enroll Asst Fund	19805	City College Enroll Asst Fund	19805	City College Enroll Asst Fund	5380CityGP	538010	Community Based Org Svcs	On-Going	9,300,000	6,482,137	6,850,000	(2,817,863)	367,863	FCC Cnt per MBO																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10040997	Support by Nurturing Fam & Com	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	58100nDep	581087	GF-DEC-Early Childhood	IDS	2,121,759	0	0	(2,121,759)	0	Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10040997	Support by Nurturing Fam & Com	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	58100nDep	581870	GF-Mayor's - Cdbg	IDS	1,065,000	446,160	459,545	(618,840)	13,305	Moving Funding from WO to CBO Funding																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8000	Children's Baseline Eligible	00008	Children's Baseline	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5210nSvcs	527000	Prof & Specialized Svcs-Bdgt	On-Going	800,000	0	0	-	(800,000)	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5010Salary	501010	Perm Salaries-Misc-Regular	On-Going	40,171	0	0	(40,171)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	513010	Retire City Misc	On-Going	5,833	0	0	(5,833)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	514010	Social Security (OASDI & HI)	On-Going	2,491	0	0	(2,491)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	514020	Social Sec-Medicare(Hi Only)	On-Going	582	0	0	(582)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	515010	Health Service-City Match	On-Going	2,225	0	0	(2,225)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	515020	Retiree Health-Match-Prop B	On-Going	304	0	0	(304)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	515030	RetireeHthCare-CityMatchPropC	On-Going	97	0	0	(97)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	515120	Dependent Coverage	On-Going	3,887	0	0	(3,887)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	516010	Dental Coverage	On-Going	368	0	0	(368)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	519120	Long Term Disability Insurance	On-Going	165	0	0	(165)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041001	CH FY25-26 Summer Food Program	Operating	N	8001	CH FY25-26 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5210nSvcs	527000	Prof & Specialized Svcs-Bdgt	On-Going	410,556	0	0	(410,556)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10041005	CH FY25-26 Child & Adult Care	Operating	N	8001	CH FY25-26 Child & Adult Care	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5210nSvcs	527000	Prof & Specialized Svcs-Bdgt	On-Going	769,829	0	0	(769,829)	0	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10042161	CH FY26-27 Summer Food Program	Operating	N	8001	CH FY26-27 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5010Salary	501010	Perm Salaries-Misc-Regular	On-Going	0	32,844	0	32,844	(32,844)	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10042161	CH FY26-27 Summer Food Program	Operating	N	8001	CH FY26-27 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	513010	Retire City Misc	On-Going	0	4,822	0	4,822	(4,822)	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10042161	CH FY26-27 Summer Food Program	Operating	N	8001	CH FY26-27 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	514010	Social Security (OASDI & HI)	On-Going	0	2,036	0	2,036	(2,036)	Grant Allocation and Chartfield Adjustments																
GFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	10020	CHF Children/Youth & Family	10020	GF Continuing Authority Cnt	10042161	CH FY26-27 Summer Food Program	Operating	N	8001	CH FY26-27 Summer Food Program	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	16918	CH DoY Nutrition Project	5130nFing	514020	Social Sec-Medicare(Hi Only)	On-Going	0	476	0	476	(476)	Grant Allocation and Chartfield Adjustments																
GFS																																															

GFS Type	Dept Org	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Project Type	Grant	Activity	Activity Title	Activity Type ID	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account Lvl 2	Account Lvl 5 Title	Account	Account Title	Change Type	Original	Major	Minor	FY27 MTR - FY26 OMR	FY28 MTR - FY27 OMR	Notes
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	1003289	CH FY23-24 SFCOPS Program	Operating	Y	0001	FY23-24 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5380CtyGP	538010	Community Based Org Svcs	One-Time	1,067,979	0	0	(1,067,979)	-	One-Time Funding Expiration	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10039714	CH FY24-25 JICPA Grant	Operating	Y	0001	FY24-25 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5380CtyGP	538010	Community Based Org Svcs	One-Time	0	4,650,698	0	4,650,698	(4,650,698)	One-Time Funding Expiration	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10039715	CH FY24-25 SFCOPS Program	Operating	Y	0001	FY24-25 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5380CtyGP	538010	Community Based Org Svcs	One-Time	0	1,113,201	0	1,113,201	(1,113,201)	One-Time Funding Expiration	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5010Salary	501010	Perm Salaries-Misc-Regular	On-Going	366,703	0	0	(366,703)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	510100	Retiree City Misc	On-Going	51,621	0	0	(51,621)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	514010	Social Security (OASDI & HI)	On-Going	21,751	0	0	(21,751)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	514020	Social Sec-Medicare(HI Only)	On-Going	5,317	0	0	(5,317)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515010	Health Service-City Match	On-Going	10,465	0	0	(10,465)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515020	Retiree Health-Match-Prop B	On-Going	2,780	0	0	(2,780)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515030	RetireeHltCare-CityMatchPropC	On-Going	887	0	0	(887)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515070	Dependent Coverage	On-Going	29,643	0	0	(29,643)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515070	Dental Coverage	On-Going	2,599	0	0	(2,599)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	519100	Flexible Benefit Package	On-Going	7,850	0	0	(7,850)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041002	CH FY25-26 JICPA Grant	Operating	Y	0001	FY25-26 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5380CtyGP	538010	Community Based Org Svcs	On-Going	1,811,213	0	0	(1,811,213)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5010Salary	501010	Perm Salaries-Misc-Regular	On-Going	107,052	0	0	(107,052)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	513010	Retiree City Misc	On-Going	15,020	0	0	(15,020)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	514010	Social Security (OASDI & HI)	On-Going	6,428	0	0	(6,428)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	514020	Social Sec-Medicare(HI Only)	On-Going	1,553	0	0	(1,553)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515010	Health Service-City Match	On-Going	3,535	0	0	(3,535)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515020	Retiree Health-Match-Prop B	On-Going	811	0	0	(811)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515030	RetireeHltCare-CityMatchPropC	On-Going	259	0	0	(259)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515070	Dependent Coverage	On-Going	9,418	0	0	(9,418)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	516010	Dental Coverage	On-Going	820	0	0	(820)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	519110	Flexible Benefit Package	On-Going	925	0	0	(925)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	519120	Long Term Disability Insurance	On-Going	307	0	0	(307)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5380CtyGP	538010	Community Based Org Svcs	On-Going	406,229	0	0	(406,229)	-	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10041004	CH FY25-26 SFCOPS Program	Operating	Y	0001	FY25-26 SFCOPS: CHF	10001	Grants	10001	Grants	Expenditure	5010Salary	501010	Perm Salaries-Misc-Regular	On-Going	0	407,858	0	407,858	(407,858)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	513010	Retiree City Misc	On-Going	0	58,266	0	58,266	(58,266)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	514010	Social Security (OASDI & HI)	On-Going	0	24,381	0	24,381	(24,381)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	514020	Social Sec-Medicare(HI Only)	On-Going	0	5,914	0	5,914	(5,914)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515010	Health Service-City Match	On-Going	0	13,356	0	13,356	(13,356)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515020	Retiree Health-Match-Prop B	On-Going	0	3,169	0	3,169	(3,169)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515030	RetireeHltCare-CityMatchPropC	On-Going	0	909	0	909	(909)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	515070	Dependent Coverage	On-Going	0	36,378	0	36,378	(36,378)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	516010	Dental Coverage	On-Going	0	3,200	0	3,200	(3,200)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	519110	Flexible Benefit Package	On-Going	0	8,615	0	8,615	(8,615)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	5130Fringe	519120	Long Term Disability Insurance	On-Going	0	587	0	587	(587)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure	519100	519990	Other Fringe Benefits	One-Time	0	1,475	0	1,475	(1,475)	Grant Allocation and Chartfield Adjustments	
NGFS	CHF	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	229218	CHF Children/Youth & Family	13720	SR Public Protection-Grant Sta	10042165	CH FY26-27 JICPA Grant	Operating	Y	0001	FY26-27 JICPA: CHF	10001	Grants	10001	Grants	Expenditure											