



Budget and Finance Committee 2020-22 Proposed Budget

August 13, 2020

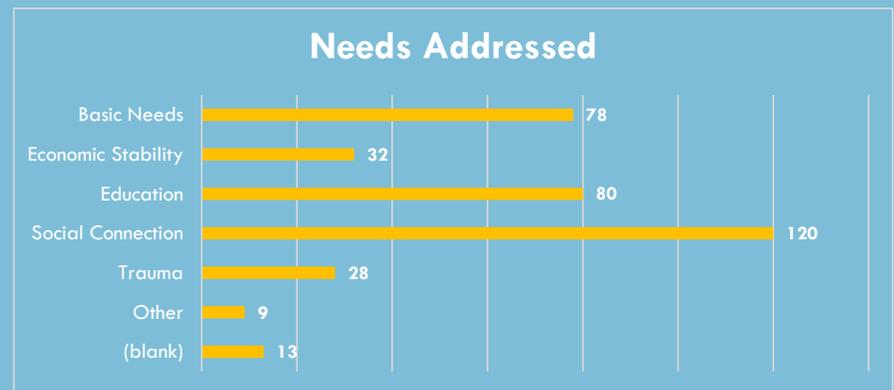
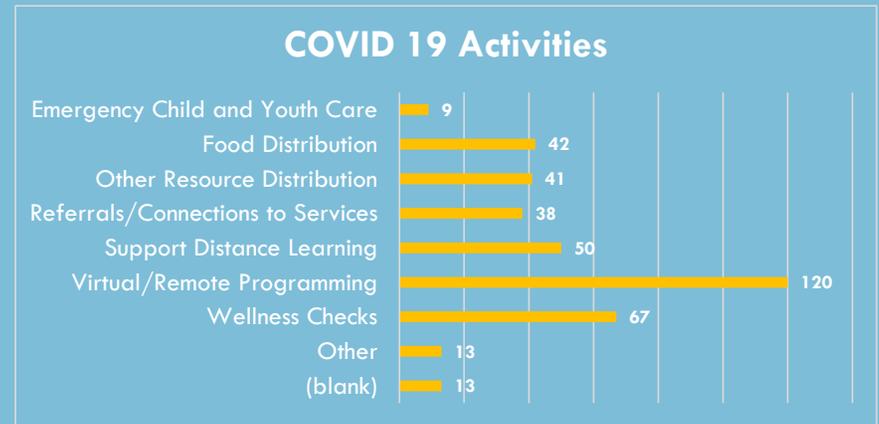
San Francisco Department of Children, Youth & Their Families

Our Commitment to Equity

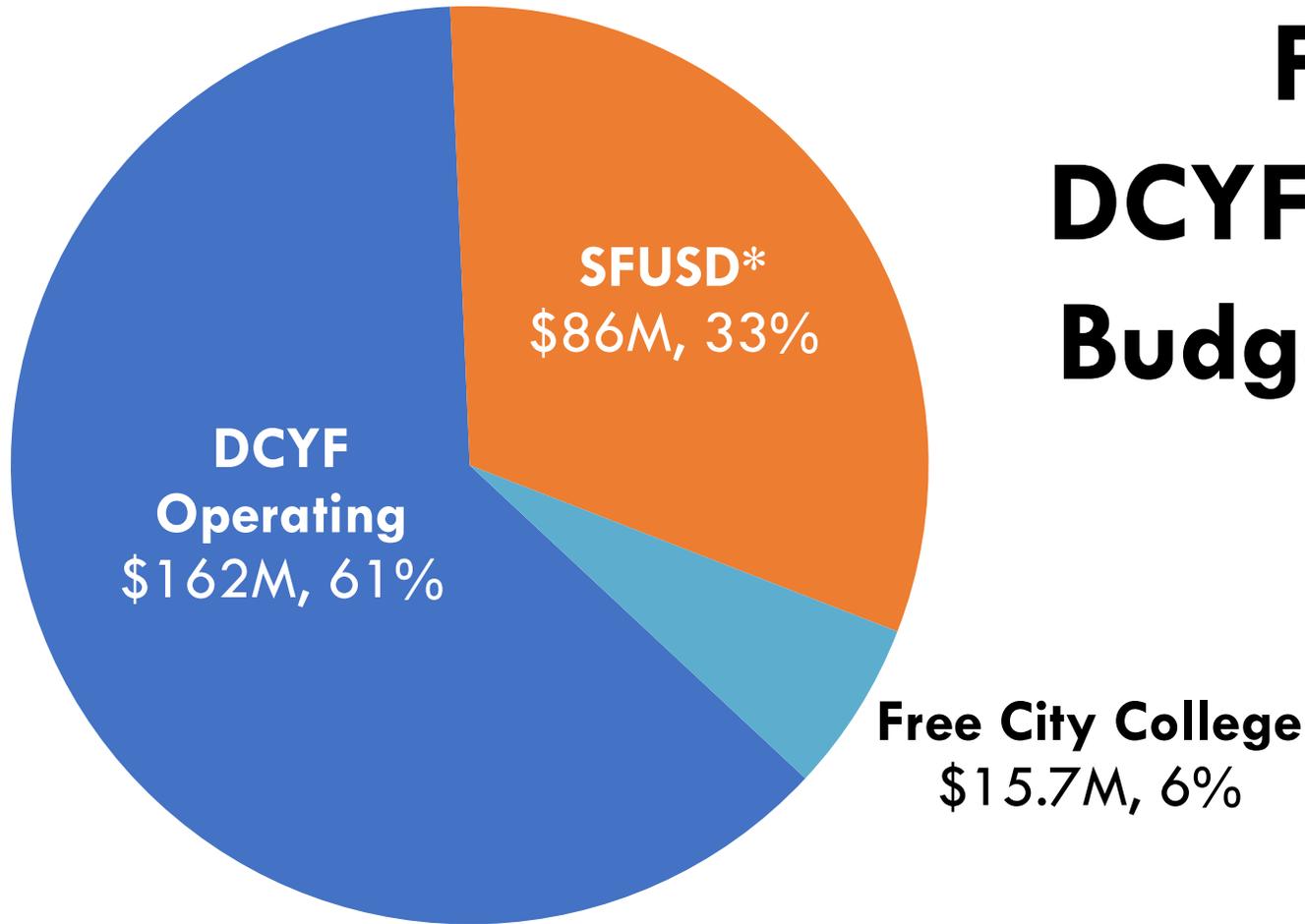
- Racial equity framework that specifically directs services and resources towards 4 **Priority Populations**: African Americans, Latinxs, Pacific Islanders & Low-Income Asians
- Invest in building up the field of culturally competent community-based providers through **technical assistance & capacity building**
- DCYF's **Equity Committee** works in partnership with the Office of Racial Equity to support us to better address injustice & inequality
- For FY2020-21, DCYF's Budget Priorities are:
 - Black-led CBOs,
 - CBOs that serve a high percentage of Black children, youth & families,
 - CBOs that support Community Learning Hubs (CLH)

Our Rapid Response Efforts

- **Emergency Child & Youth Care (ECYC) partnership with RPD**
 - ✓ **761** K-8 children of frontline workers
 - ✓ **29, 587** Free, nutritious meals & snacks
- **Summer Camps and programs**
 - ✓ **3,000** K-8 children and youth
- **20%** of DCYF Staff have been DSW'd to support Citywide efforts, e.g., Feeding, EOC, DPH
- **>95%** of DCYF CBOs provided services to children, youth and families



FY 2020-21 DCYF Operating Budget vs Other Programs



* Does not include the recent SFUSD \$15M commitment



**Mayor's Proposed Budget & Appropriation
CHF - DCYF**

Sources	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Property Taxes	104,470,000	107,780,000	3,310,000	107,740,000	(40,000)
Interest & Investment Income	80,000	80,000		80,000	
InterGovernmental Rev-Federal	1,513,578	1,592,175	78,597	1,178,168	(414,007)
Intergovernmental Rev-State	5,799,362	3,139,178	(2,660,184)	3,139,178	
Other Revenues	400,000	1,400,222	1,000,222	400,000	(1,000,222)
Expenditure Recovery	3,469,071	3,479,704	10,633	3,496,504	16,800
Operating Transfers In	121,365,000	79,425,000	(41,940,000)	88,555,000	9,130,000
IntraFund Transfers In	6,100,000	5,060,000	(1,040,000)	5,660,000	600,000
Unappropriated Fund Balance	7,654,667	3,385,862	(4,268,805)		(3,385,862)
Transfer Adjustment-Source	(6,100,000)	(5,060,000)	1,040,000	(5,660,000)	(600,000)
General Fund Support	69,175,058	63,795,234	(5,379,824)	62,315,305	(1,479,929)
Sources Total	313,926,736	264,077,375	(49,849,361)	266,904,155	2,826,780

State Grant reduction

Includes the following:

- SFUSD PEEF Baseline (\$1.4M)
- SFUSD PEEF (\$19.6M)
- SFUSD ERAF One-time (\$20.9M)

General Fund Reduction

Uses - Operating Expenditures

Salaries	6,496,123	6,547,757	51,634	6,547,700	(57)
Mandatory Fringe Benefits	2,984,645	3,193,863	209,218	3,292,764	98,901
Non-Personnel Services	8,745,925	8,685,115	(60,810)	6,637,771	(2,047,344)
City Grant Program	254,780,335	207,680,156	(47,100,179)	212,538,167	4,858,011
Intrafund Transfers Out	6,100,000	5,060,000	(1,040,000)	5,660,000	600,000
Materials & Supplies	252,649	297,649	45,000	252,649	(45,000)
Services Of Other Depts	40,667,059	37,672,835	(2,994,224)	37,635,104	(37,731)
Transfer Adjustment - Uses	(6,100,000)	(5,060,000)	1,040,000	(5,660,000)	(600,000)
Uses Total	313,926,736	264,077,375	(49,849,361)	266,904,155	2,826,780

Total Cuts Include:

- State Grant reduction & Others = (\$2.1M)
- Pass-through SFUSD PEEF and ERAF reductions = (\$45M)

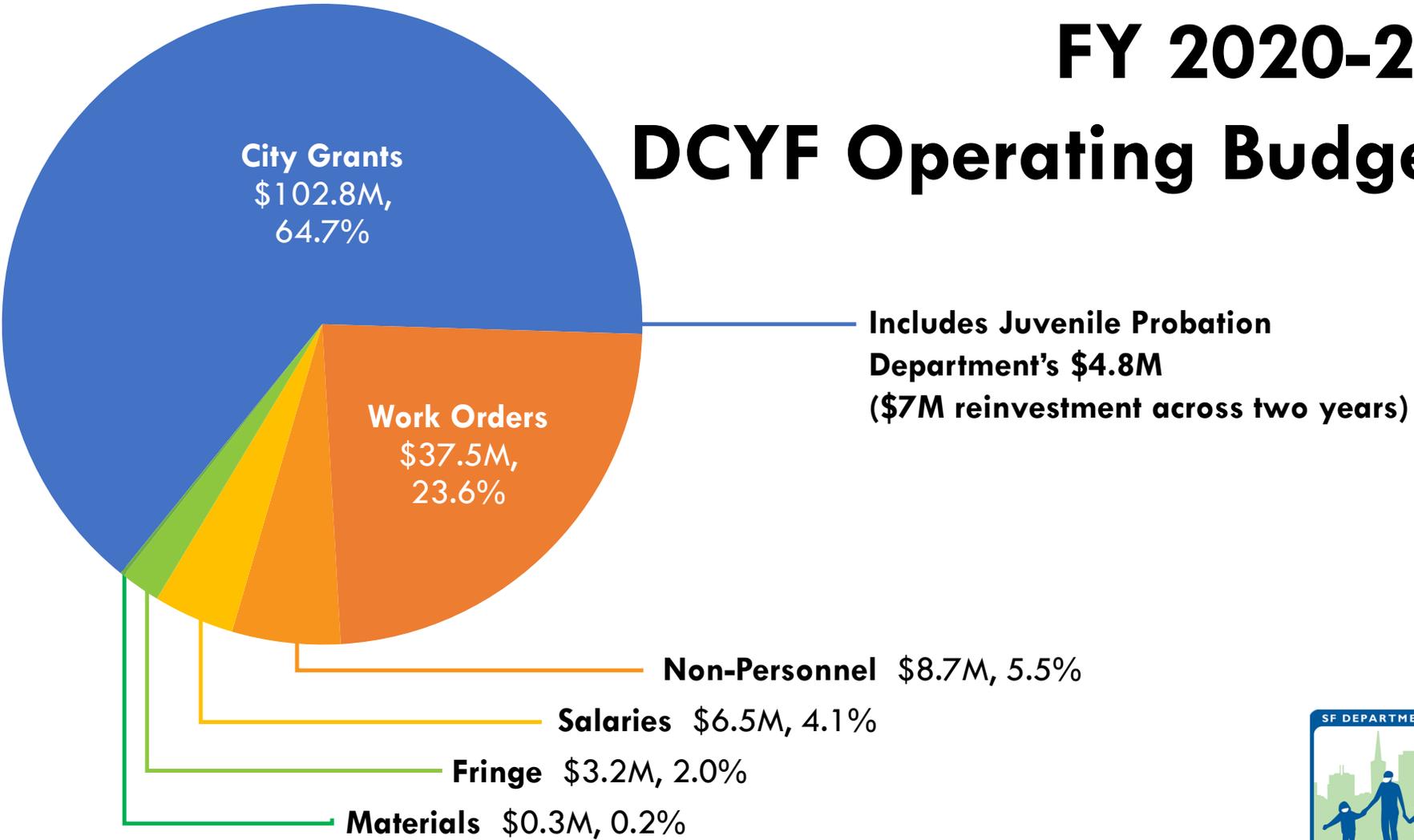
Work order reductions to other City departments

Uses - Division Description

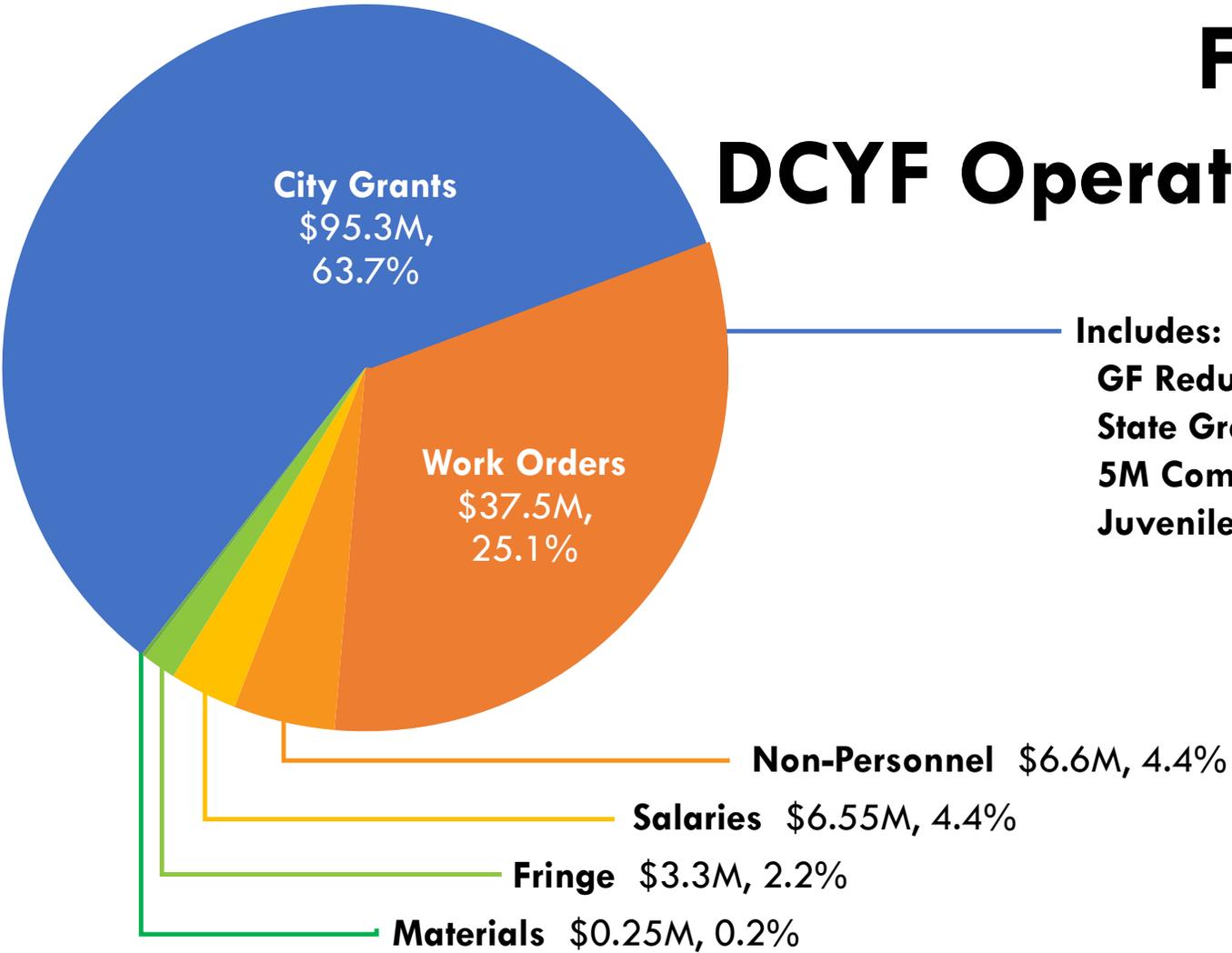
CHF Children; Youth & Families	313,926,736	264,077,375	(49,849,361)	266,904,155	2,826,780
Uses by Division Total	313,926,736	264,077,375	(49,849,361)	266,904,155	2,826,780

Percent Change			-15.9%		1.1%
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FY 2020-21 DCYF Operating Budget



FY 2021-22 DCYF Operating Budget



Includes:
GF Reduction (\$6.5M)
State Grant Reduction (\$2.1M)
5M Community Benefits (\$1.0M)
Juvenile Probation \$2.2M



FY 2020-21 & 2021-22 Personnel

GFS Type	Personnel Type	FY1920 FTE	FY1920 AMT	FY2021 FTE	FY2021 AMT	FY2122 FTE	FY2122 AMT
GFS	Regular	9.00	888,705	9.00	900,822	9.00	900,822
GFS	Temp	0.16	16,879	0.16	16,879	0.16	16,879
GFS	Attrition (Salary Savings)	(0.19)	(3,796)	0.00	13,850	0.00	13,850
GFS	Other Special Class	0.00	(15,405)	0.00	(14,872)	0.00	(14,872)
GFS Total		8.97	886,383	9.16	916,679	9.16	916,679
Self Supporting	Regular & Grants	57.54	6,380,910	59.00	6,437,339	59.00	6,437,339
Self Supporting	Temp	2.08	215,826	1.95	207,262	1.98	209,762
Self Supporting	Attrition (Salary Savings)	(9.18)	(982,434)	(9.19)	(1,008,938)	(9.22)	(1,011,495)
Self Supporting	Other Special Class	0.00	(4,562)	0.00	(4,585)	0.00	(4,585)
Self Supporting Total		50.44	5,609,740	51.76	5,631,078	51.76	5,631,021
Grand Total		59.41	6,496,123	60.92	6,547,757	60.92	6,547,700

What are Community Learning Hubs?

Neighborhood-based

In-person supports for distance learning

Build social-emotional wellbeing

2:20 staff to youth ratio

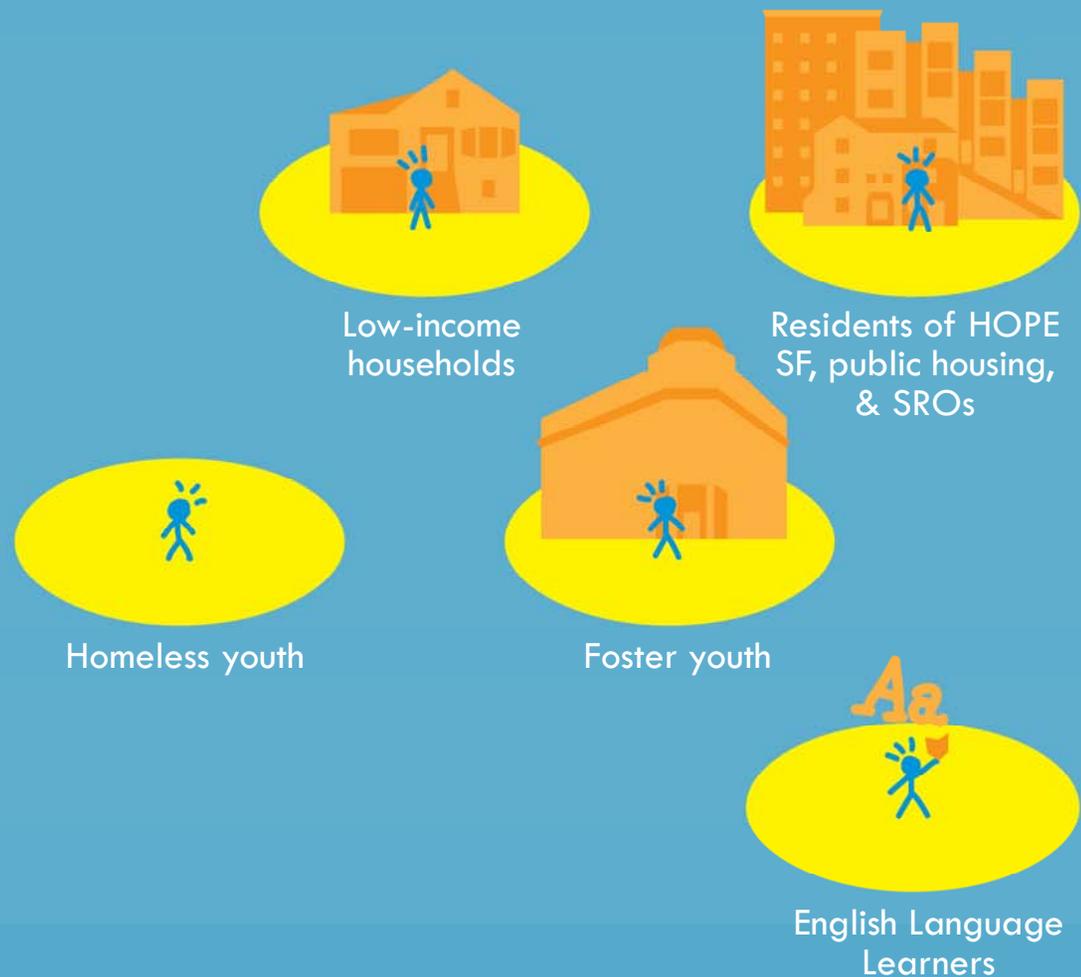
**Starting September 14,
Hubs will operate
Monday-Friday
8:30am-5:30pm**



Confirmed Community Learning Hubs by District

District 1	3
District 2	1
District 3	5
District 4	1
District 5	6
District 6	17
District 7	2
District 8	2
District 9	15
District 10	10
District 11	4

Target Populations



Making San Francisco



a great place to grow up

