



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

FY2025-26 and FY2026-27 Budget

Board of Supervisors
Budget and Appropriations Committee Meeting

June 12, 2025



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.

To strengthen our communities and ensure young people lead full lives with of opportunity, we bring together:

- government agencies
- Schools
- community-based organizations

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

DCYF is committed to ensuring all San Francisco's 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**

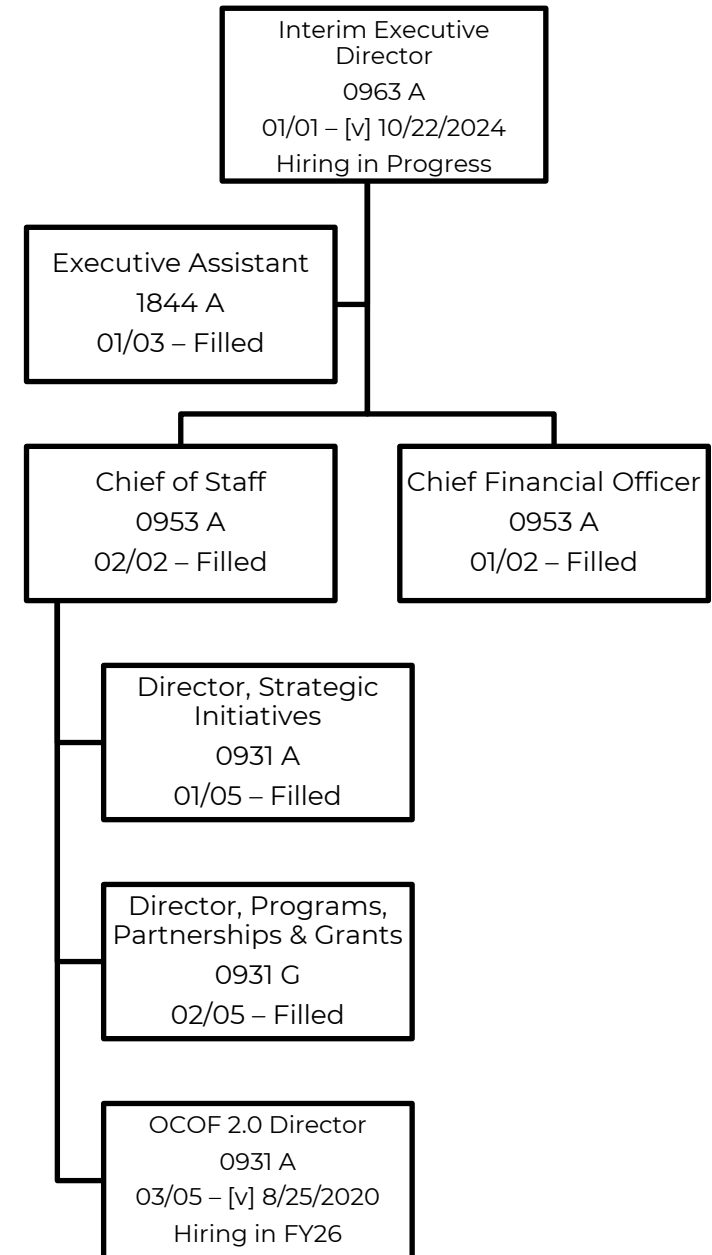


Executive Leadership

Notes:

- Approximately 3 FTE funded positions are vacant for attrition
- Recurring Temporary Salary positions are included in the Organization Chart
- This Organization Chart is a draft of the MYR Phase Proposal and may change with further Leadership review
- Color Key
 - Blue outline: Non-ASO positions through other Depts
 - Dotted outline: Off-Budget
 - Green outline: Temp ongoing
- Budget Key
 - A: Budgeted
 - O: Off Budget
 - G: Grant Funded

DCYF positions posted at other departments:



Position Substitutions for the Budget Cycle

BY HCM Position#	Job Class	FY 2024-25 Original FTE	FY 2024-25 Original	FY 2025-26 Mayor FTE	FY 2025-26 Mayor
01116116	1824_C			1.00	233,952.00
	1825_C	1.00	244,680.00	-	-
01135174	9770_C	1.00	134,181.00	-	-
	9772_C			1.00	170,070.00
01135329	1844_C			1.00	187,139.00
	9770_C	1.00	134,181.00	-	-
01137394	9774_C			1.00	193,801.00
	9775_C	1.00	217,605.00	-	-
01145122	9772_C			1.00	170,070.00
	9774_C	1.00	186,995.00	-	-
01145123	1844_C			1.00	187,139.00
	9775_C	1.00	217,605.00	-	-
01151891	9772_C			1.00	170,069.00
	9774_C	1.00	186,995.00	-	-
01154504	1823_C			1.00	204,834.00
	1824_C	1.00	225,592.00	-	-
Grand Total		8.00	1,547,834.00	8.00	1,517,074.00

Notes: The greyed-out positions are upward substitution.

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	15.0	19%	73.0	9.0	12%
FY24-25 ^F	71.8	8.5	12%	73.0	8.7	12%

Notes:

- A. Data Source: Vacant FTE by Dept & Job Class, as of 5/20/25.
- 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 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.
- E. In FY23-24, the decreased Vacancy Rate is primarily due to deletion of vacant positions and increased filled positions.
- F. In FY24-25, the decreased Funded FTE and Vacancy Rate is primarily due to deletion of temporary positions for Recovery Plan.

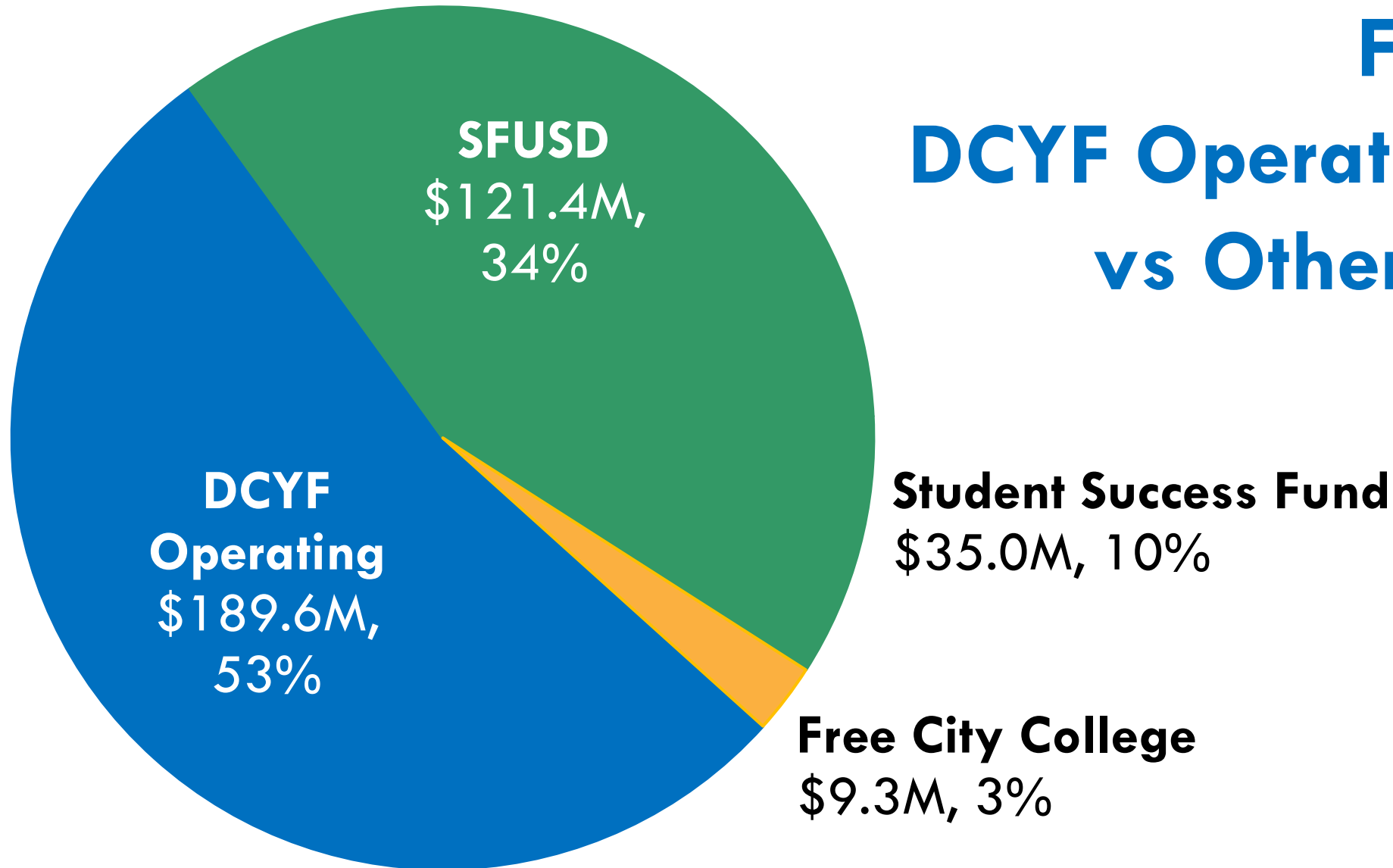
Proposed Cuts to Meet the Target

- 15% General Fund Cuts (\$11.8M)
 - Addback (\$10.0M)
 - Moving requesting work orders out of GF (\$2.0M*)
 - **Offset** by adjustments in other expenditures (\$0.2M)

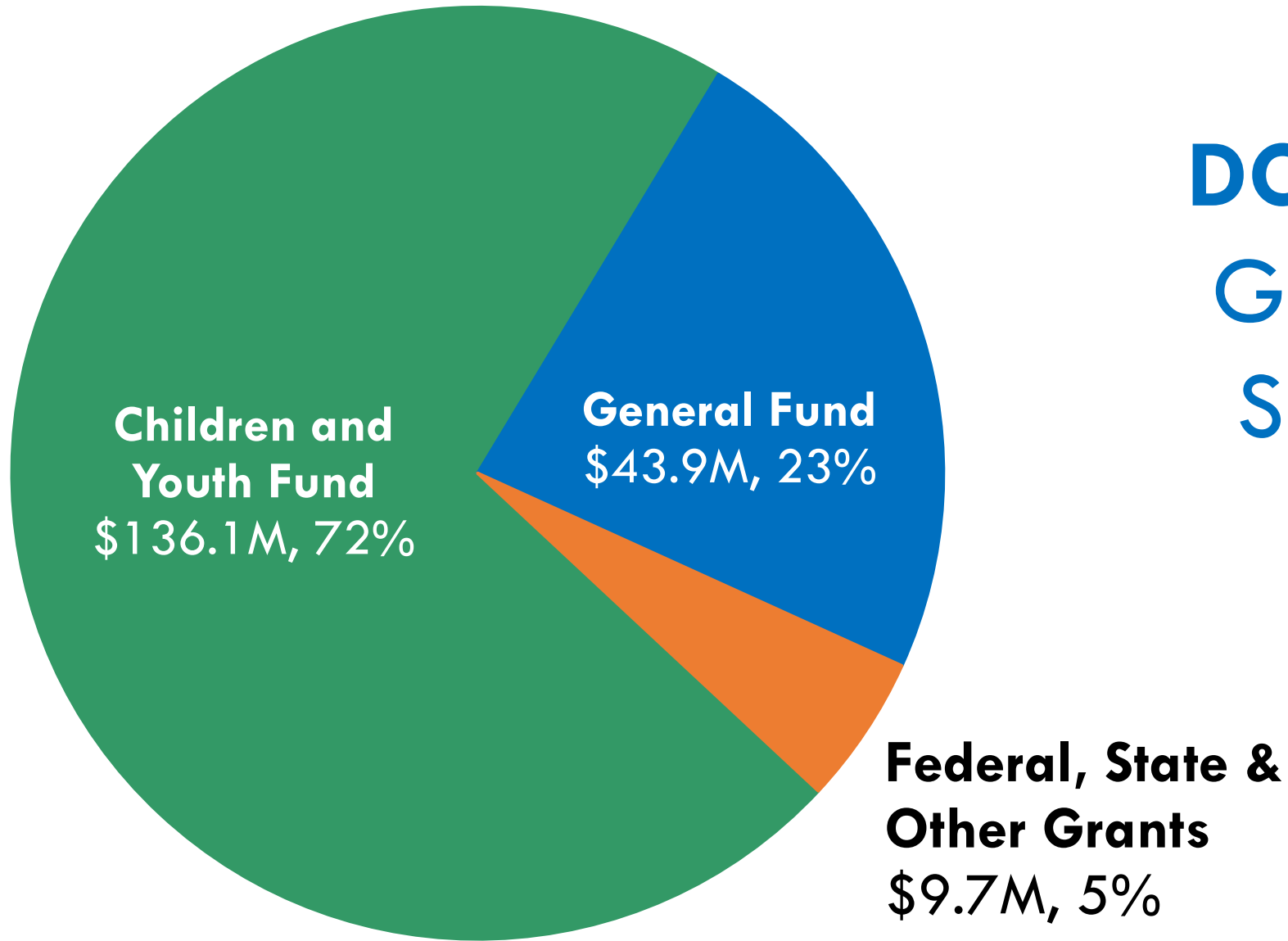
** The same amount has been added to CYF for future possible restructuring.*

FY 2025-26

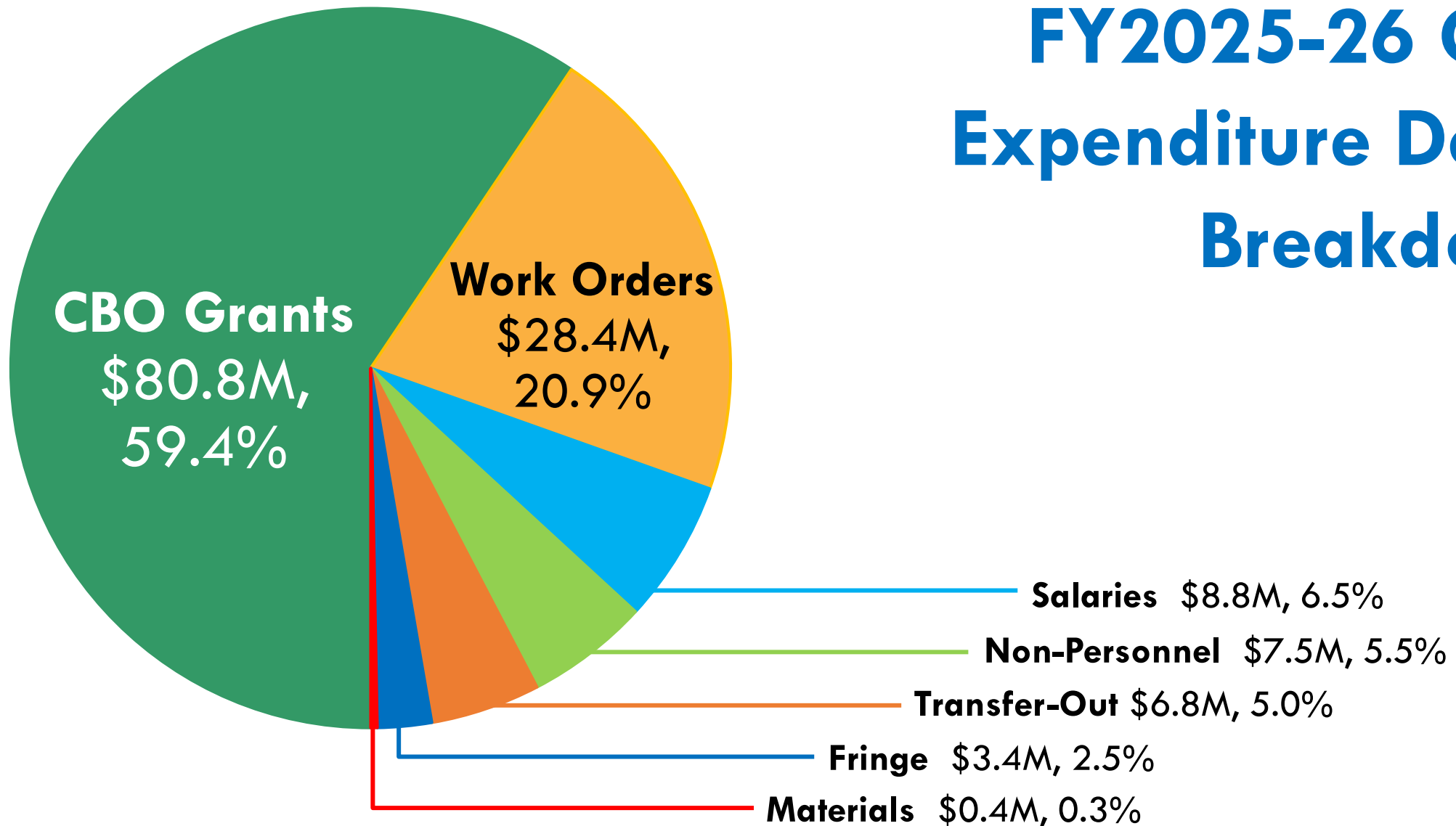
DCYF Operating Budget vs Other Programs



FY 2025-26
DCYF Operating
General Fund vs
Self Supporting



FY2025-26 CYF: Expenditure Detail Breakdown





www.dcyf.org

DCYF Operating Budget FY25-26 & 26-27^A

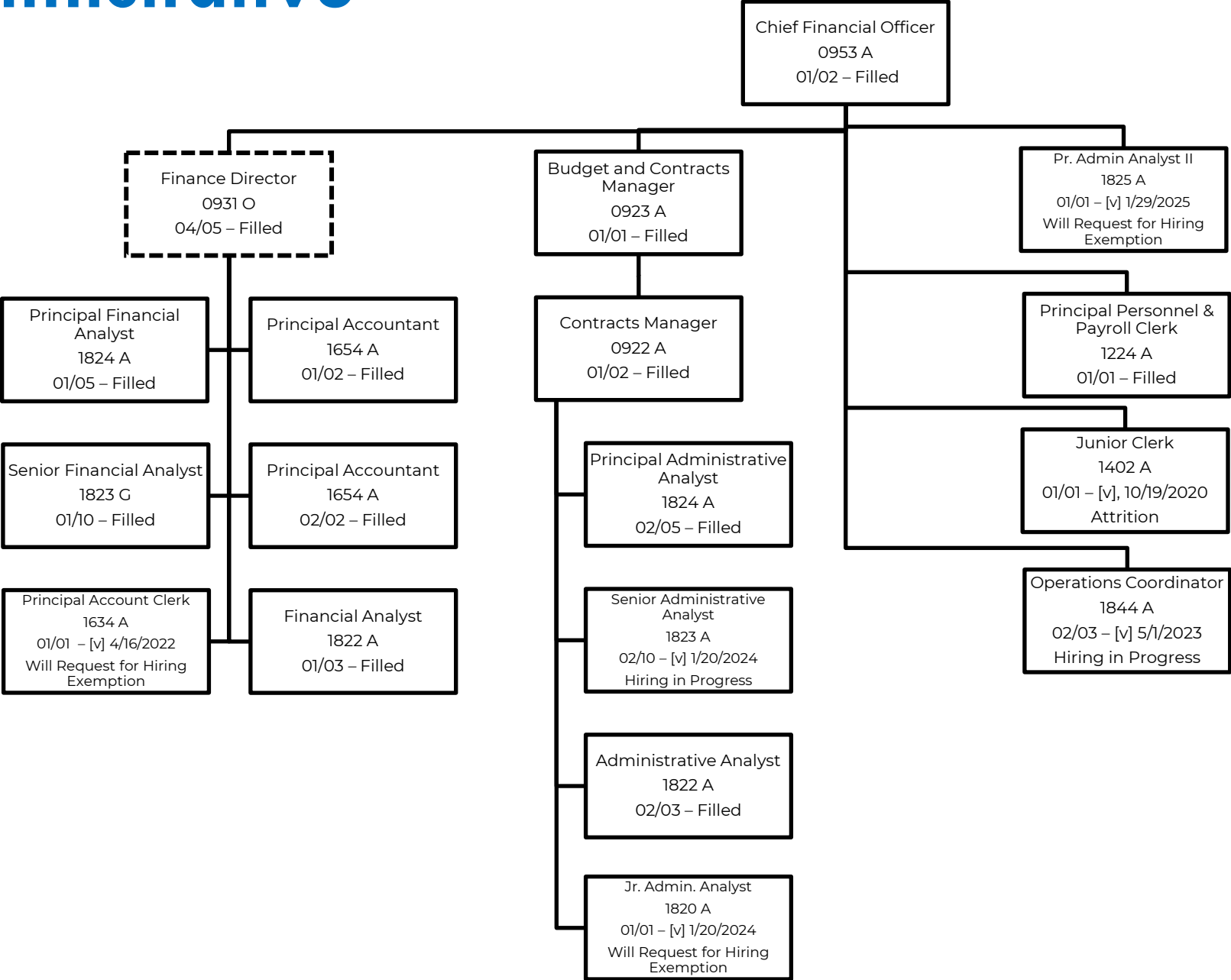
Mayor Phase Revenues (\$ in Millions)	FY24-25 Current Year Approved	FY25-26 Myr Phase Proposed	FY26-27 Myr Phase Proposed
Property Taxes	126.9	126.9	125.4
Interest Earned - Pooled	0.1	0.1	0.1
Federal Grants	2.6	1.3	1.4
State Grants ^B	6.6	8.6	3.1
Expenditure Recovery	4.9	4.5	4.0
Use of Fund Balance ^C	8.7	8.8	11.4
Transfers	0.5	-	-
GF Support / Transfers ^D	48.0	39.4	42.2
Total	198.3	189.6	187.5
% Change		-4%	-1%

Mayor Phase Expenditures (\$ in Millions)	FY24-25 Current Year Approved	FY25-26 Myr Phase Proposed	FY26-27 Myr Phase Proposed
Salaries	10.0	10.4	10.7
Mandatory Fringe Benefits	3.8	4.0	4.2
Non-Personnel Services	9.4	9.4	9.5
City Grant Program ^E	130.3	121.6	117.6
Materials & Supplies	0.4	0.4	0.4
Programmatic Projects	0.4	0.6	0.6
Services Of Other Depts	37.5	36.5	37.4
Transfers	6.6	6.8	7.2
Total	198.3	189.6	187.5
% Change		-4%	-1%

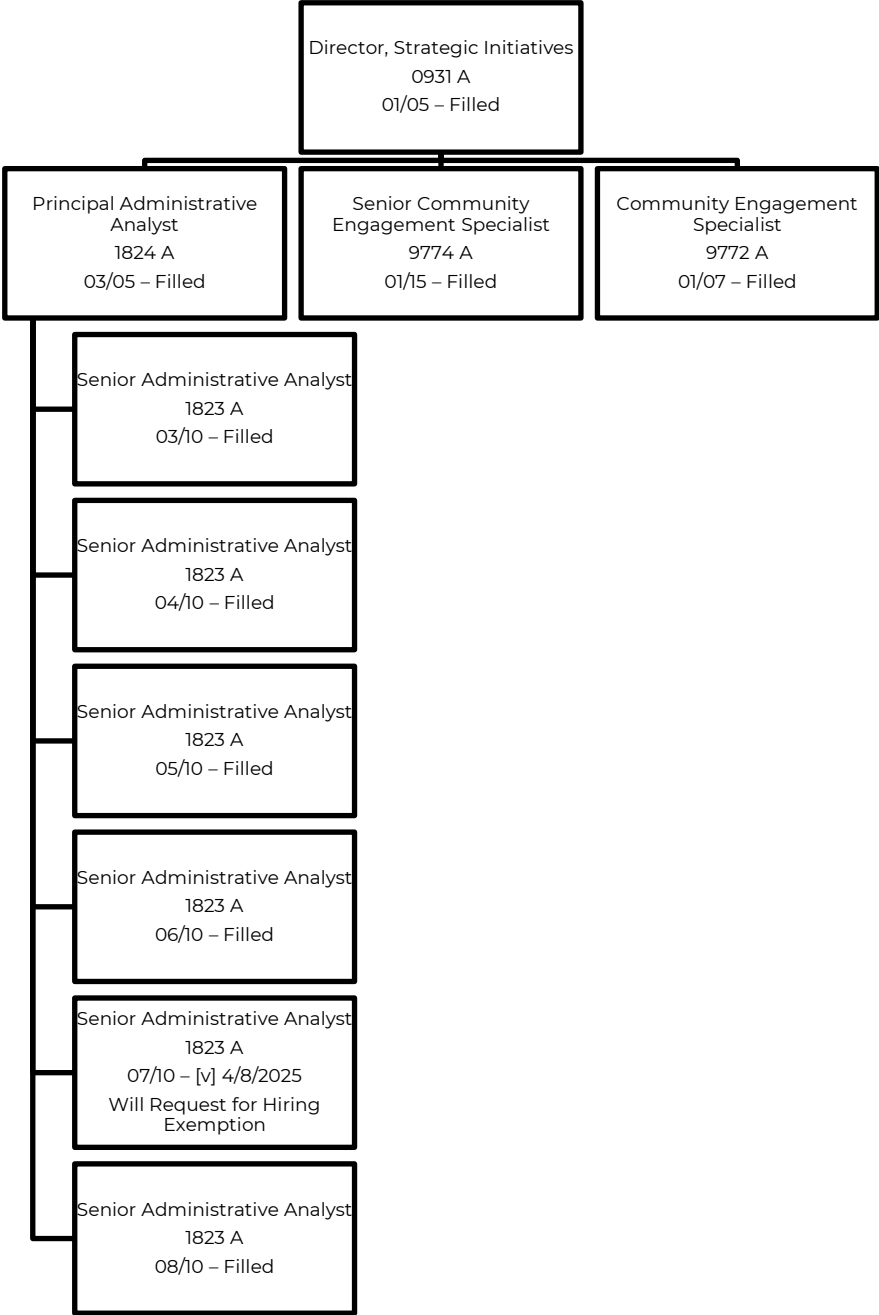
Notes:

- A. DCYF operating budget excludes SFUSD, Student Success Fund & Free City College.
- B. The increases in State Grants in FY25-26 and decreases in FY26-27 are primarily due to prior year grant reconciliation.
- C. The increases in Use of Fund Balance in FY26-27 are mainly to cover the increased expenditures in Services of Other Depts and labor costs.
- D. GF Support decreases in FY25-26 primarily to meet the General Fund reduction targets. The increases in FY26-27 are mainly due to Cost of Doing Business (CODB) adjustments.
- E. Decreases to City Grant Program in FY25-26 are primarily due to cuts to meet the General Fund reduction targets. In FY26-27, the decreases are mainly due to the expiration of one-time grant expenditures.

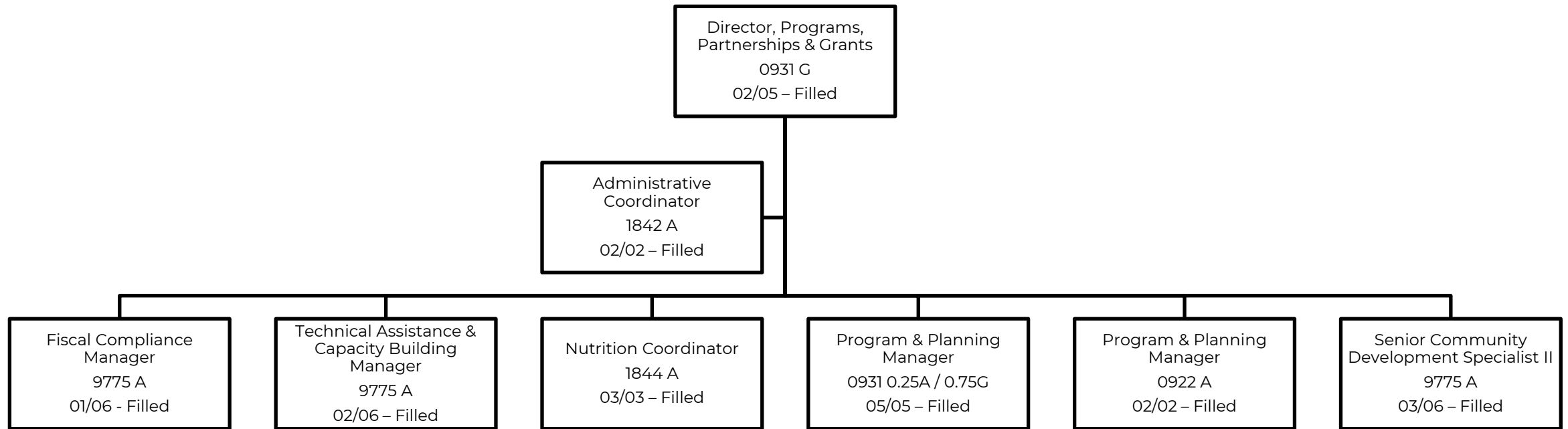
Finance & Administrative Operations



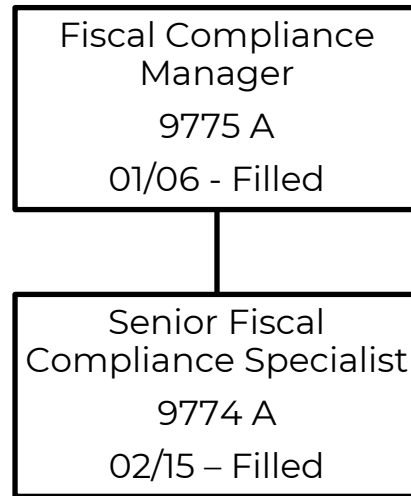
Strategic Initiatives & Operations



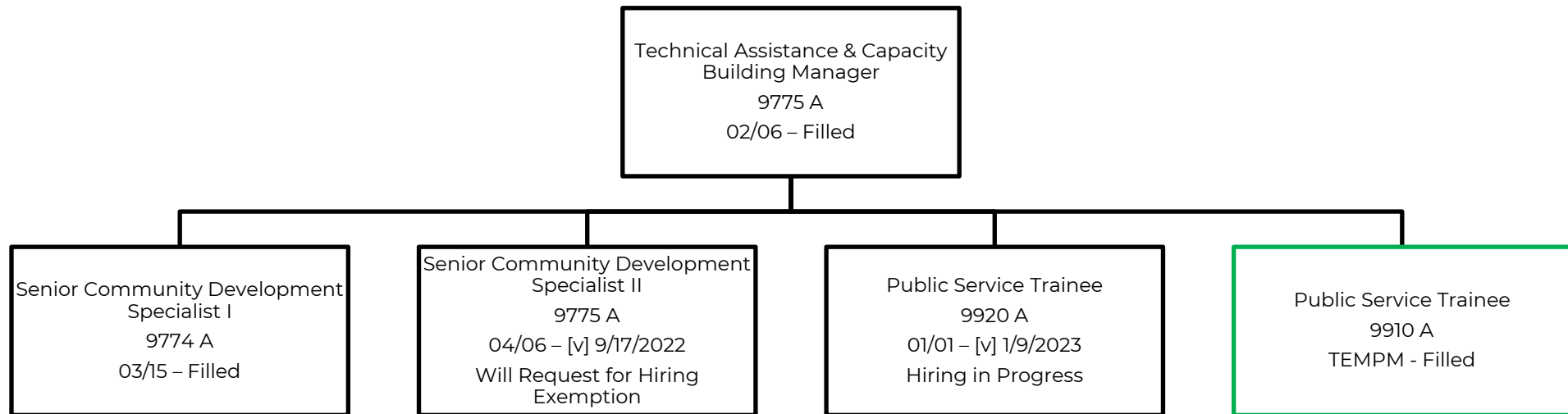
Programs, Partnerships & Grants



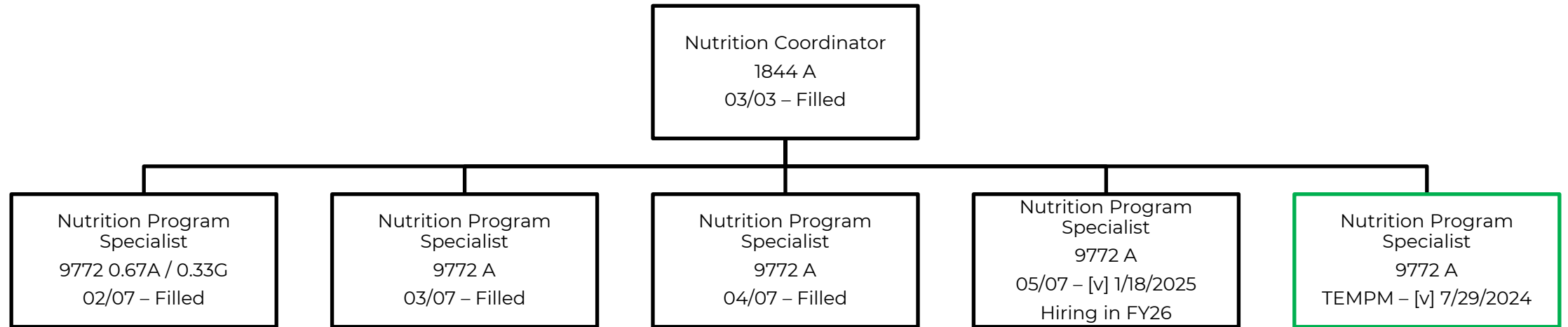
Programs, Partnerships & Grants: Fiscal Compliance



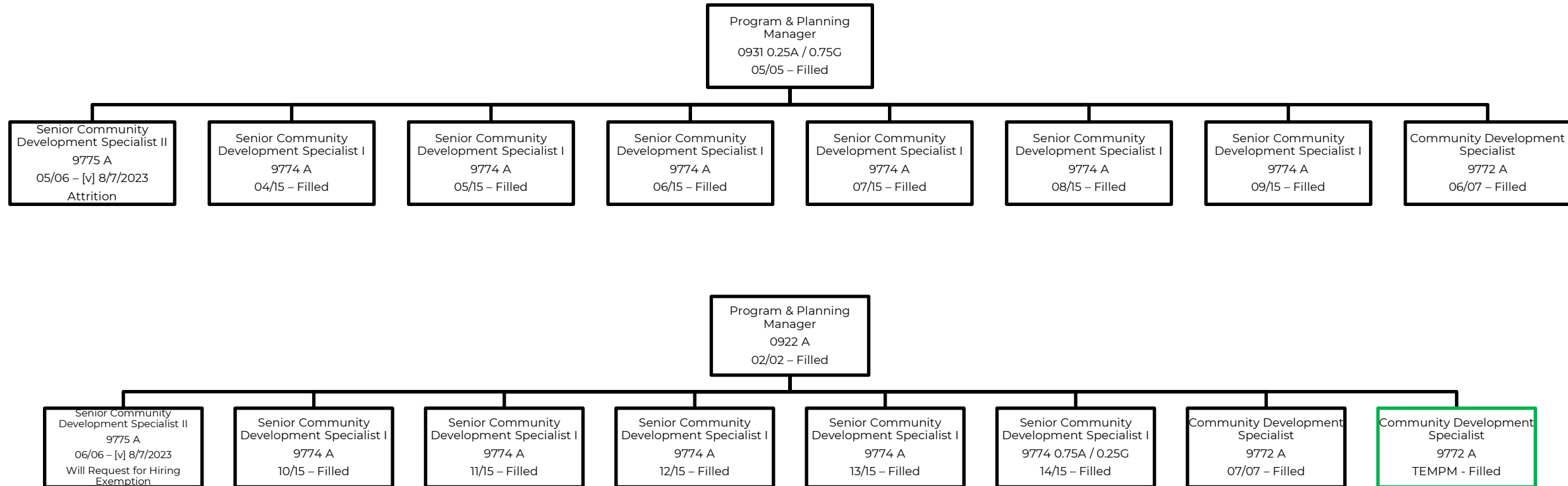
Programs, Partnerships & Grants: Technical Assistance & Capacity Building



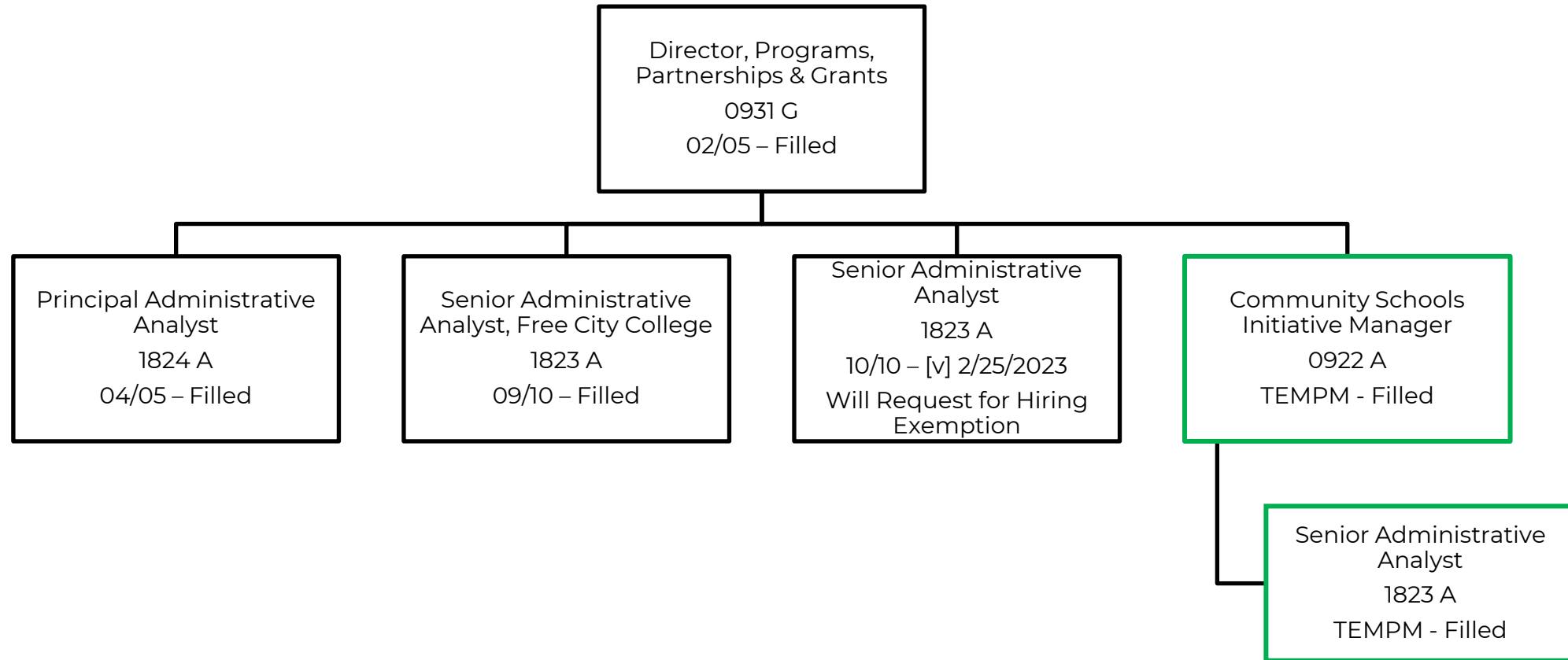
Programs, Partnerships & Grants: Nutrition



Programs, Partnerships & Grants: Funding Team



City & Community Partnerships



Our Children Our Families 2.0

(Nov 2024 Prop J)

