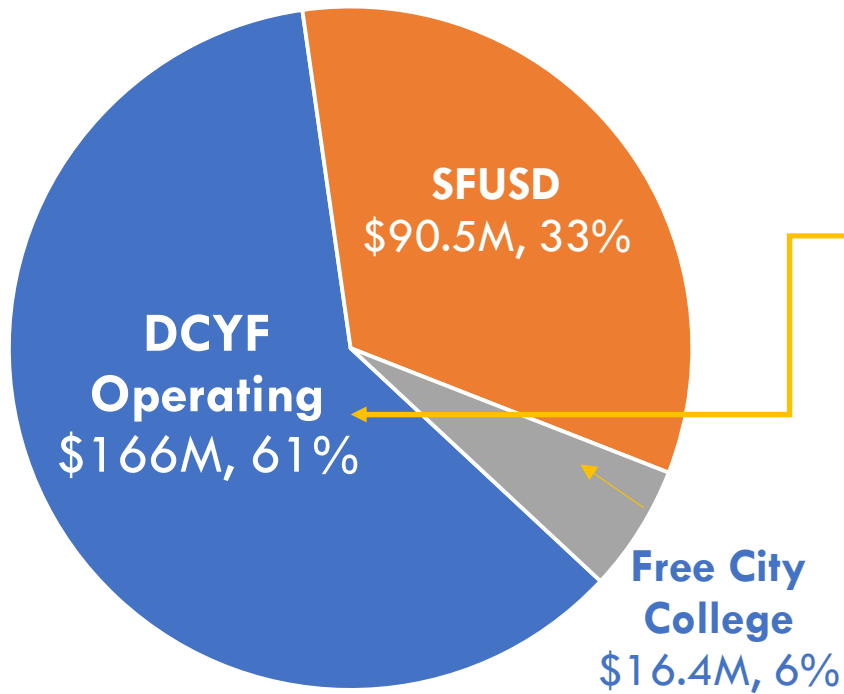




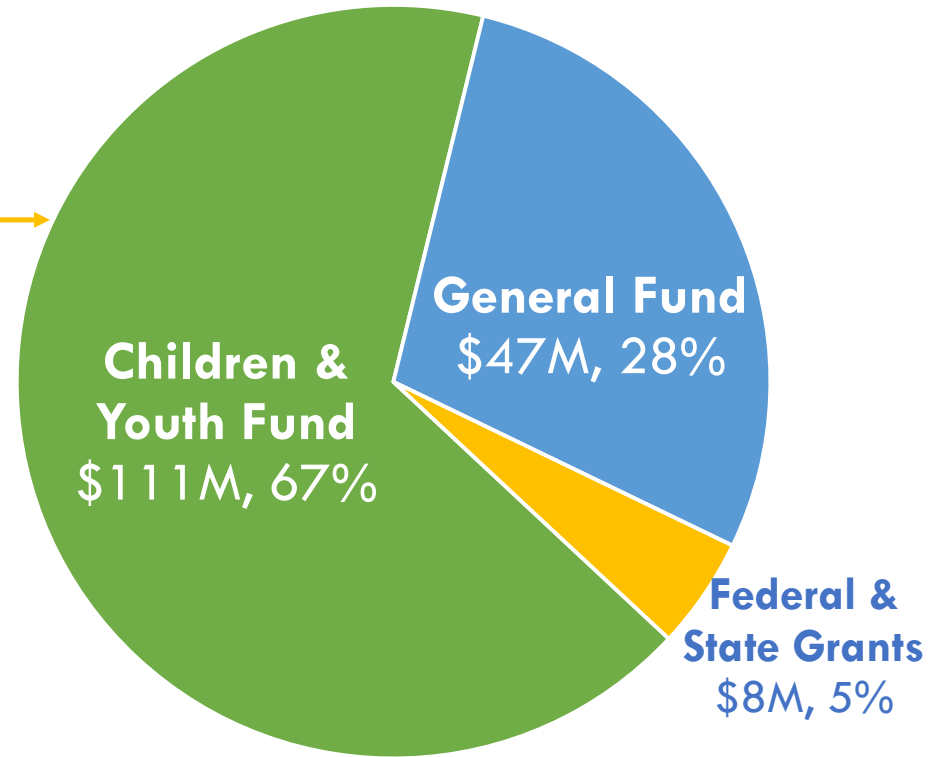
FY2021-22 & FY2022-23 Budget

Board of Supervisors
Budget & Appropriations
March 24, 2021





FY 2021-22 Department Phase
 DCYF Operating Budget
 vs Other Programs



FY 2021-22 Department Phase
 DCYF Operating Budget
 General Fund vs Self-Supporting

Department Phase Revenues (Dollars in Millions)	FY20-21 Current Year	FY21-22 Dept Phase	FY22-23 Dept Phase
Property Taxes	107.8	108.0	113.6
Federal & State Grants	4.7	7.7	4.3
Other Revenue/Interest Earned	1.5	1.0	1.0
Expense Recovery	3.5	3.8	3.8
Beginning Fund Balance	3.4	2.6	0.0
GF Support or Carryforward	<u>54.3</u>	<u>42.8</u>	<u>41.7</u>
Total	175.2	165.9	164.4
Department Phase Expenditures (Dollars in Millions)	FY20-21 Current Year	FY21-22 Dept Phase	FY22-23 Dept Phase
Salaries	6.5	6.9	7.3
Mandatory Fringe Benefits	3.2	3.3	3.3
Non-Personnel Services	8.6	5.2	2.7
City Grant Program	114.0	105.8	105.7
Materials & Supplies	0.3	0.3	0.3
Services Of Other Depts	37.5	39.0	39.0
Transfer Adjustments – Uses	<u>5.1</u>	<u>5.4</u>	<u>6.1</u>
Total	175.2	165.9	164.4



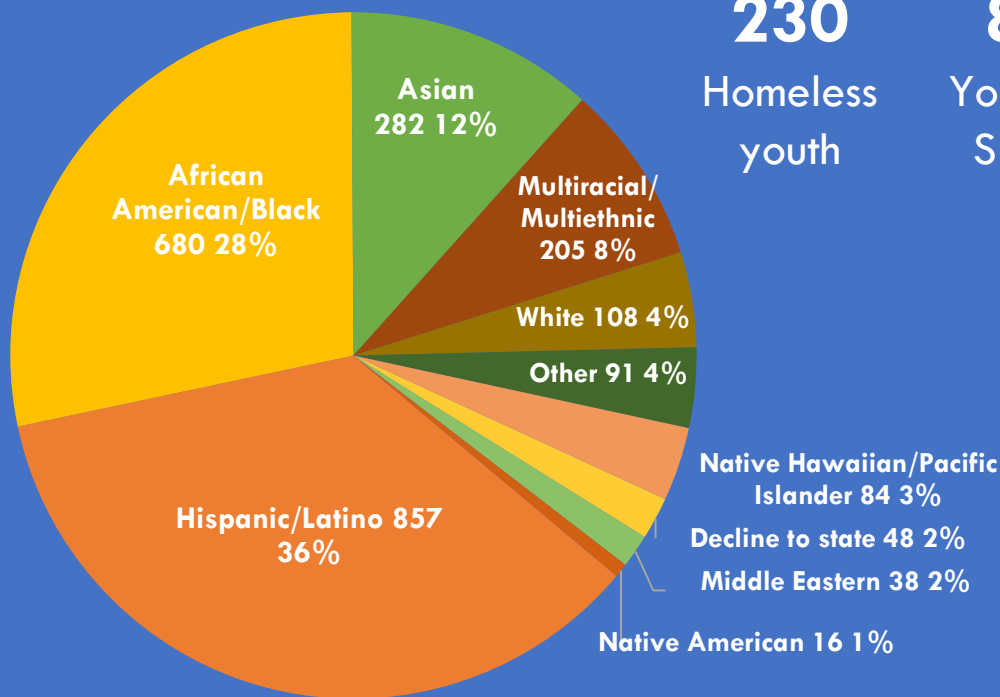
Leading with equity

- Prioritized CBO grants, especially for **Black-led & Black-serving agencies**
- Supported grantees with continuity of payment, revised reporting requirements & increase technical assistance workshops
- **Community Hub Initiative**
- Participate in the Office of Racial Equity process



Community Hub Initiative

2,409 youth served to date across 84 Hubs



230
Homeless youth

89
Youth in SROs

665
Youth in public housing

31
Foster youth

Language	# of Youth	Home Neighborhood	# of Youth
Spanish	300 (12%)	Bayview Hunters Point	475 (20%)
Chinese	83 (3%)	Tenderloin	242 (10%)
Other	53 (2%)	Mission	224 (9%)
Arabic	15 (1%)	Visitacion Valley	154 (6%)
Vietnamese	11 (0%)	South of Market	116 (5%)
Filipino	4 (0%)	Western Addition	101 (4%)
Russian	1 (0%)	Excelsior	98 (4%)
TOTAL	467 (19%)	OMI	68 (3%)

Oversight & Performance

- Standardized contract & transparent **RFQs** with focus on equity
- Regular reporting on data with annual **Performance Measures**
- **Program Assessment** results coming Spring 2021
- **Program Reporting:** Detailed analysis of changes in programming due to COVID response & determining how to support families in next fiscal year
- **Evaluations** of key initiatives including CHIs, Summer, Justice Services, Technical Assistance & Capacity Building
- **Citywide and District Reports**



Summer Together

- Summer programming for all TK-12 SFUSD students
- Building off the Community Hub coalition & model
- Curriculum to combat learning loss
- Comprehensive support for young people & their families
- Social, emotional, & mental health supports



Facing the Future

- Develop a recovery plan for children and families
- Summer Together: ensure SFUSD students have access to fun learning opportunities this summer
- SF RISE: support SFUSD
- 5-year funding cycle: Community Needs Assessment in FY 21-22 and Services Allocation Plan in FY22-23



Making San Francisco



a great place to grow up

