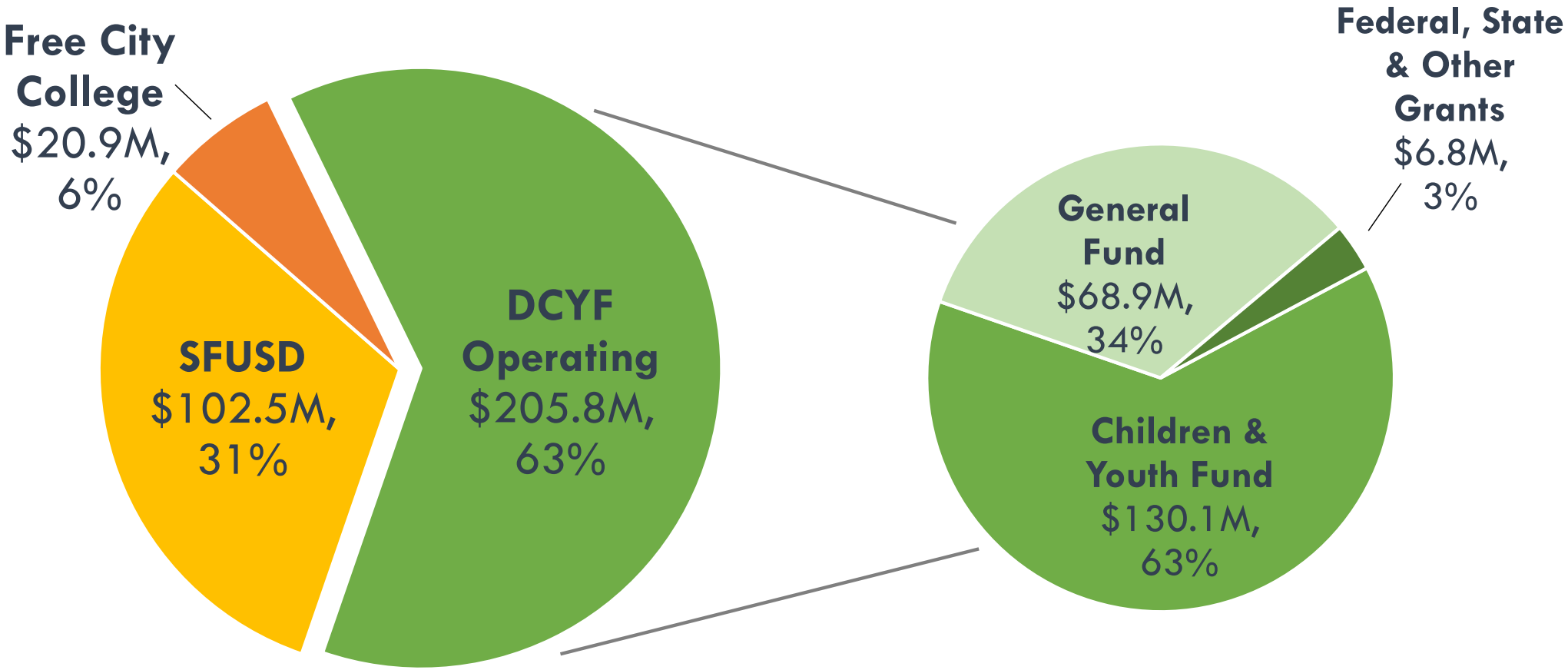
# FY2022-23 & FY2023-24 Budget

Board of Supervisors
Budget & Appropriations Committee

Maria Su, PsyD
Director

June 16, 2022






## FY 2022-23 DCYF Operating Budget vs Other Programs

## FY 2022-23 DCYF Operating Budget

General Fund vs Self-Supporting

# DCYF Operating Budget FY2223 & FY2324[A]

| Mayor Phase Revenues ($ in Millions) | FY21-22 Current Year Approved | FY22-23 Myr Phase Proposed | FY23-24 Myr Phase Proposed |
|---|---|---|---|
| Property Taxes | 110.3 | 121.2 | 126.5 |
| Interest Earned - Pooled | 0.1 | 0.1 | 0.1 |
| Federal Grants | 1.1 | 1.5 | 1.4 |
| State Grants | 11.4 | 5.1 | 3.2 |
| Other Revenues | 0.4 | 0.4 | 0.4 |
| Expenditure Recovery[B] | 3.8 | 10.5 | 4.2 |
| Use of Fund Balance[C] | 4.0 | 8.6 | - |
| GF Support / Transfers | 67.3 | 58.5 | 57.5 |
| **Total** | **198.4** | **205.8** | **193.3** |
| % Change | | 4% | -6% |

| Mayor Phase Expenditures ($ in Millions) | FY21-22 Current Year Approved | FY22-23 Myr Phase Proposed | FY23-24 Myr Phase Proposed |
|---|---|---|---|
| Salaries | 7.1 | 9.3 | 10.3 |
| Mandatory Fringe Benefits | 3.3 | 3.6 | 3.6 |
| Non-Personnel Services[D] | 7.8 | 10.8 | 12.2 |
| City Grant Program[E] | 118.8 | 129.5 | 116.7 |
| Materials & Supplies | 0.4 | 0.8 | 0.3 |
| Programmatic Projects[F] | 16.6 | 5.5 | 3.7 |
| Services Of Other Depts | 38.9 | 40.1 | 39.7 |
| Transfers | 5.6 | 6.3 | 6.8 |
| **Total** | **198.4** | **205.8** | **193.3** |
| % Change | | 4% | -6% |

**Notes:**

A. DCYF operating budget excludes SFUSD & Free City College.

B. Expenditure Recovery increases from FY21-22 to FY22-23 primarily due to new JPD collaboration. Funding for FY23-24 may increase as JPD receives more grant funding.

C. One-time Fund Balance is used to support FY22-23 budget restoration and new requests.

D. In FY22-23 and FY23-24, Non-Personnel Services are restored to the pre-pandemic level and additional technical assistance is proposed to support CBOs.

E. Decreases to City Grant Program in FY23-24 are due to one-time Source decreases. In FY22-23, one-time prior year cuts were primarily restored by one-time funding.

F. Programmatic Projects decrease from FY21-22 primarily due to one-time Learning Loss funding and decreases from FY22-23 due to one-time JPD interdepartmental service funding.

# DCYF Personnel FY2223 & FY2324

| Source Type | Personnel Type | FY21-22 Approved | | FY22-23 FTE Proposed | | FY23-24 FTE Proposed | |
|---|---|---|---|---|---|---|---|
| | | FTE | Amount (in Millions) | FTE | Amount (in Millions) | FTE | Amount (in Millions) |
| GFS | Regular[A] | 9.0 | 1.4 | 11.5 | 1.5 | 11.5 | 1.5 |
| GFS | Temp[B] | 0.2 | 0.0 | 0.3 | 0.0 | 4.0 | 0.5 |
| GFS | Attrition (Salary Savings) & Other Special Class | 0.0 | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) |
| **GFS Total** | | **9.2** | **1** | **11.8** | **1.5** | **15.5** | **2.0** |
| NGFS | Regular & Grants[C] | 59.8 | 9.9 | 64.5 | 11.3 | 66.3 | 11.8 |
| NGFS | Temp[D] | 1.9 | 0.2 | 9.4 | 1.3 | 9.3 | 1.2 |
| NGFS | Attrition (Salary Savings) & Other Special Class | (8.9) | (1.5) | (8.4) | (1.6) | (8.3) | (1.5) |
| **NGFS Total** | | **52.8** | **9** | **65.5** | **11.0** | **67.3** | **11.5** |
| **Grant Total** | | **61.9** | **10** | **77.3** | **12.5** | **82.7** | **13.5** |

**Notes:**

A. 2.5 additional Off-Budget FTE in GFS was proposed for FY22-23 to set up and implement new collaboration with JUV.

B. Majority Temp Positions in GFS are Summer Food Aids and Monitors. The increases are technical adjustments moving from NGFS to GFS.

C. 1.6 FTE in NGFS was proposed for FY22-23 to support SF RISE, and 2.9 FTE to support the growth of the organizational structure. 0.8 additional FTE was proposed for FY23-24, pending restructuring of the Senior Management.

D. TEMP Positions in NGFS are for the Recovery Plan and the temporary needs for the growth of the organizational structure, offset by the technical adjustments moving from NGFS to GFS.

# DCYF Vacancy FY1819 to FY2122[A]

| | FY18-19 | FY19-20 | FY20-21 | FY21-22 |
|---|---|---|---|---|
| Regular/Grant[B] | 9 | 13 | 9 | 13 |
| Off-Budget[C] | 2 | 3 | 0 | 4 |
| **Total** | **11** | **16** | **9** | **17** |

**Notes:**

A. DCFY's current year vacancy is consistent with prior years' trend. The Department holds approximately 8-10 FTE each year for attrition. The average length of vacancy for these regular/grant positions is 10 months.

B. Three positions are currently in the hiring process. Two positions are substituted up in this budget cycle after the Department reviewed the staffing model to adjust to COVID response needs and new growth.

C. Off-budget position vacancy is usually held due to lacking a current funding source.

# DCYF Attrition Rates FY1819 to FY2122[A]

| Fiscal Year | Funded FTE | Vacant FTE | Actual Vacancy Rate | ASO Authorized FTE | Attrition FTE | Budgeted Attrition Rate |
|---|---|---|---|---|---|---|
| FY18-19 | 58.8 | 7.6 | 13% | 65.0 | 8.9 | 14% |
| 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 | 7.1 | 11% | 69.0 | 8.9 | 13% |

**Notes:**

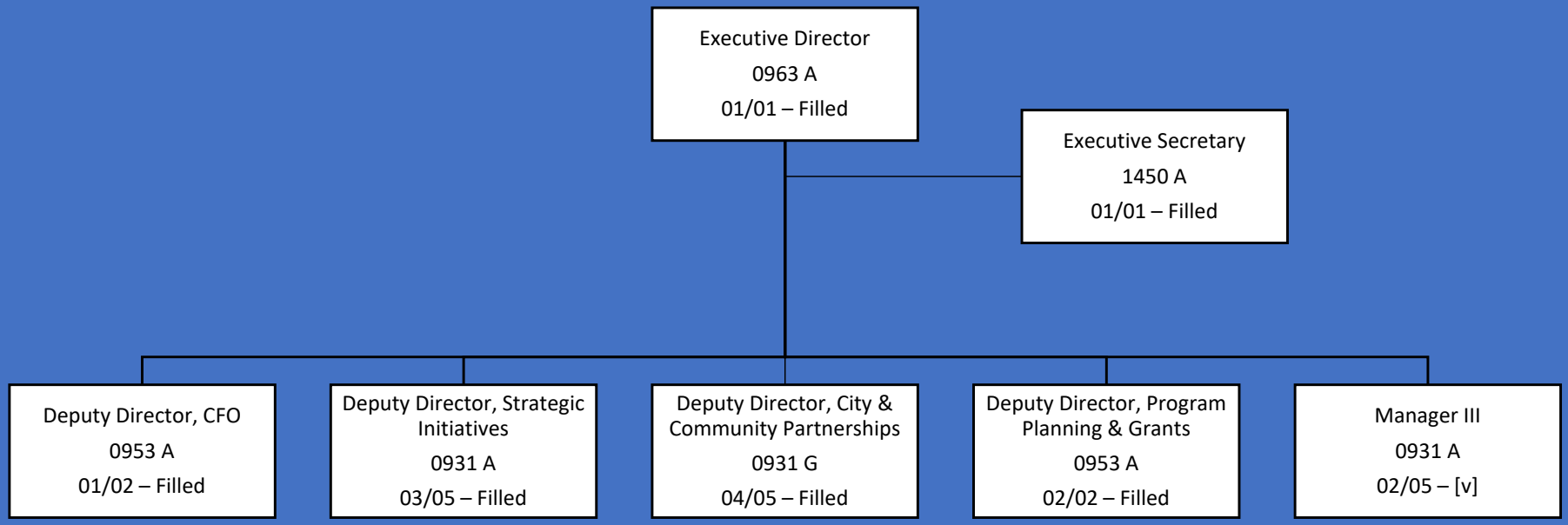
A. Data Source: Vacant FTE by Dept & Job Class, as of 5/26/22.

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.

# DCYF FY22-23 Organizational Chart

## Senior Staff




***Notes:***

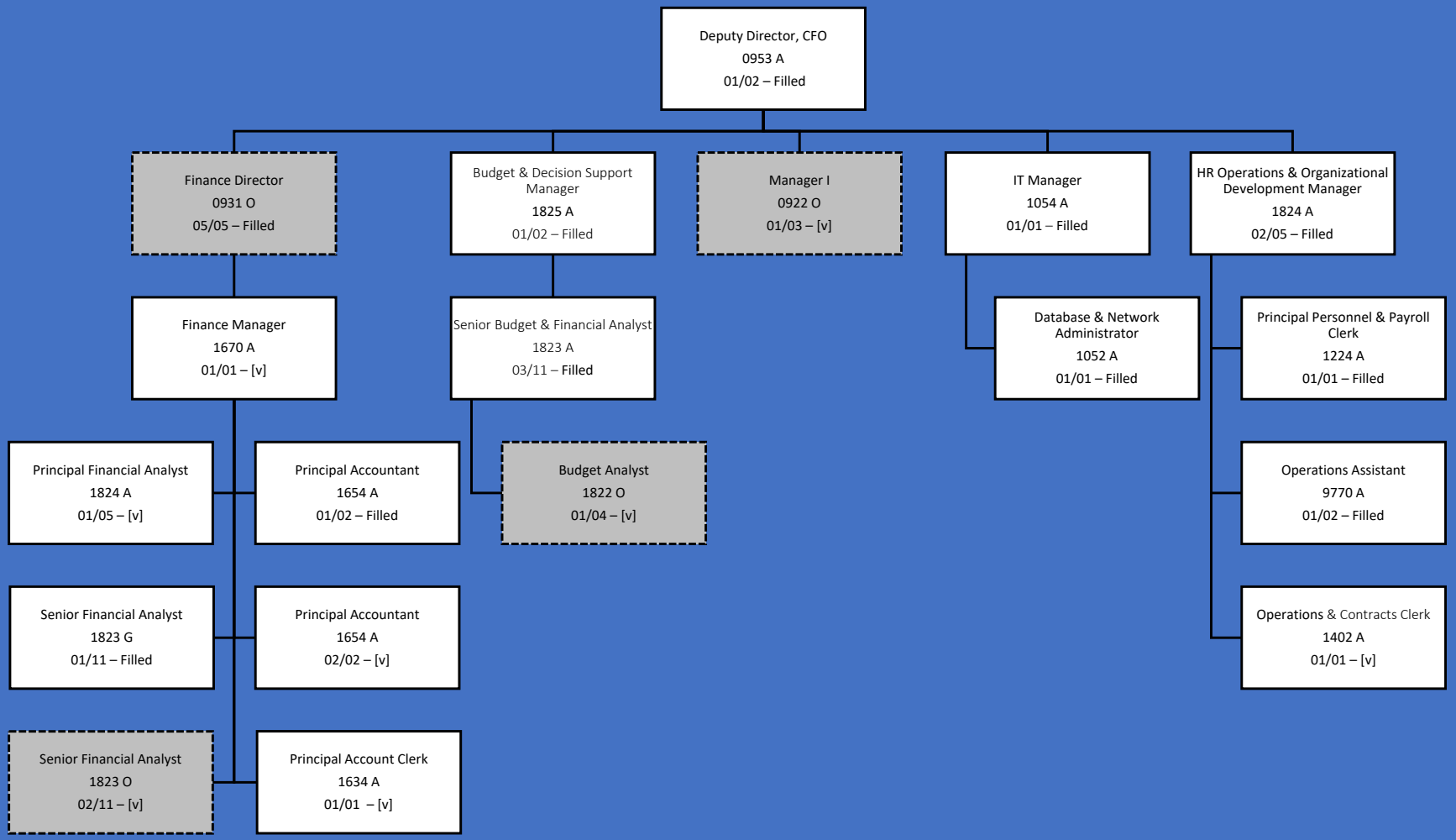
- ***Approximately 8.4 FTE funded positions vacant for attrition at this time***
- ***Recurring Temporary Salary positions are included on Organization Chart***
- ***This Org Chart is for Mayor's Proposed Budget and may change with further Leadership & Decision Support review***
- ***Color Key: Green- Non-ASO positions through other Depts; Grey- Off-Budget***
- ***Budget Key: "A"-Budgeted "O"-Off Budget "G"-Grant Funded***

DCYF Positions
Posted with Other Departments

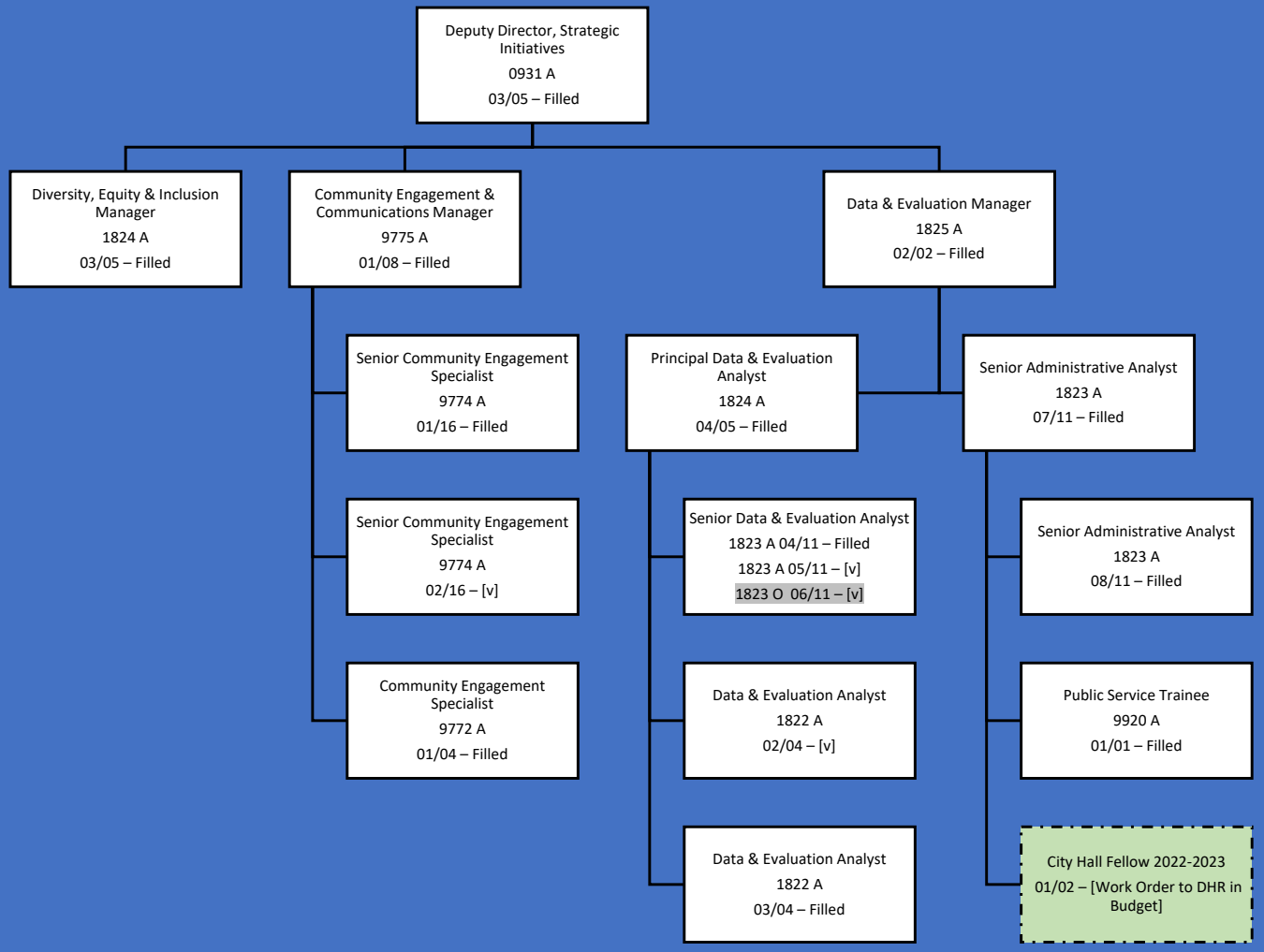
OCOF Director
0931 O
50/50 SFUSD PEEF & DCYF OCOF
01/05 – [v]

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

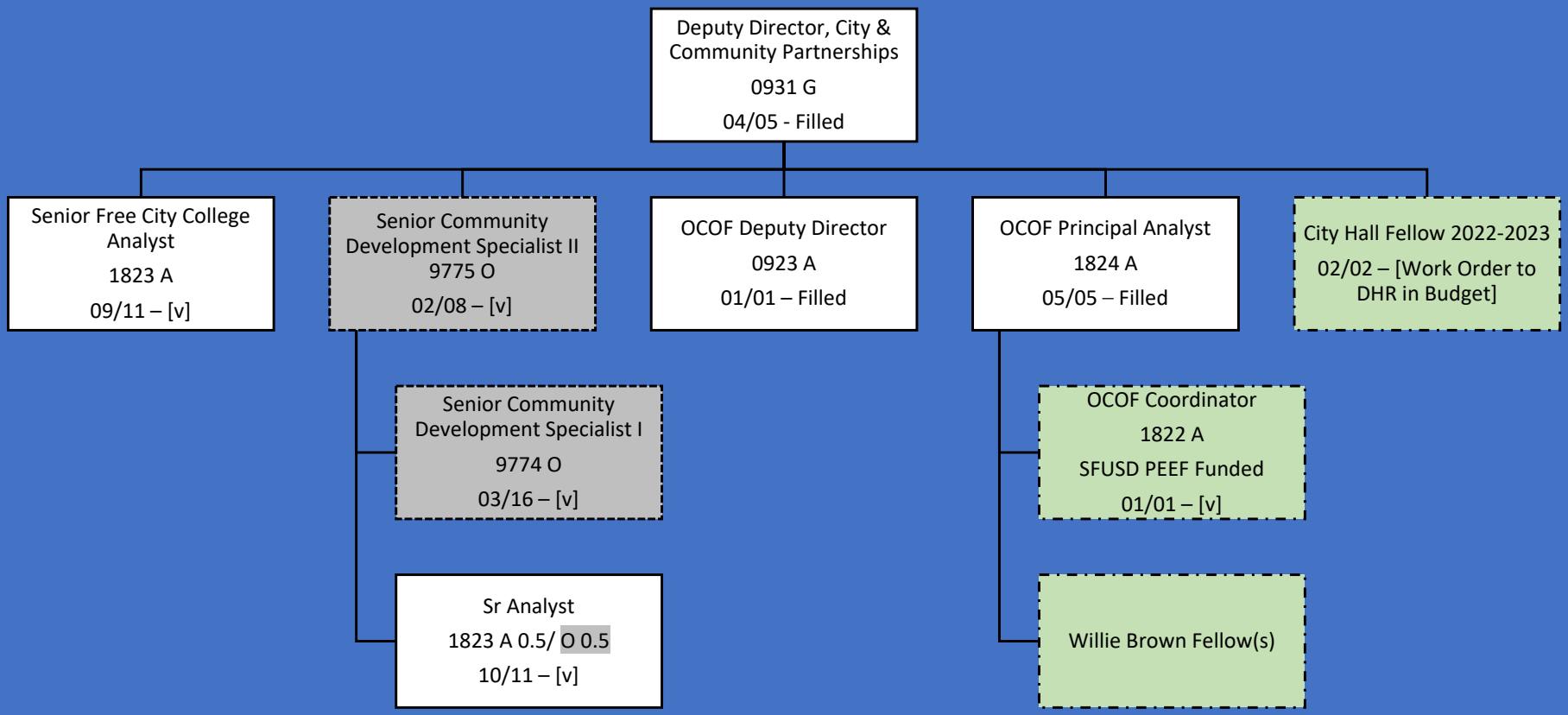
# Finance & Administrative Operations



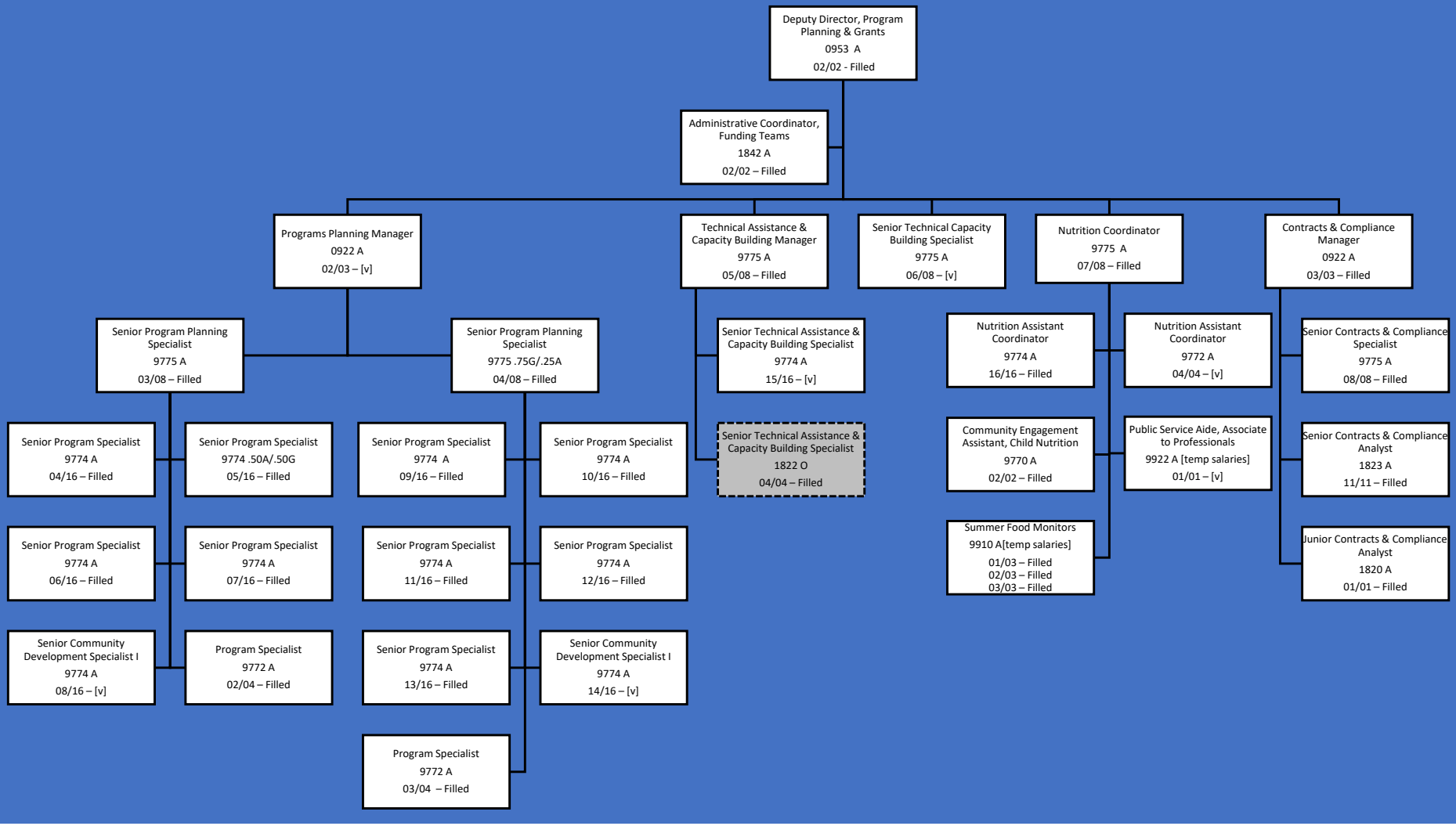
# Strategic Initiatives & Operations



# City & Community Partnerships



# Program Planning & Grants



Thank you!

# Making San Francisco



# a great place to grow up

SEAL OF THE CITY AND COUNTY OF SAN FRANCISCO

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES