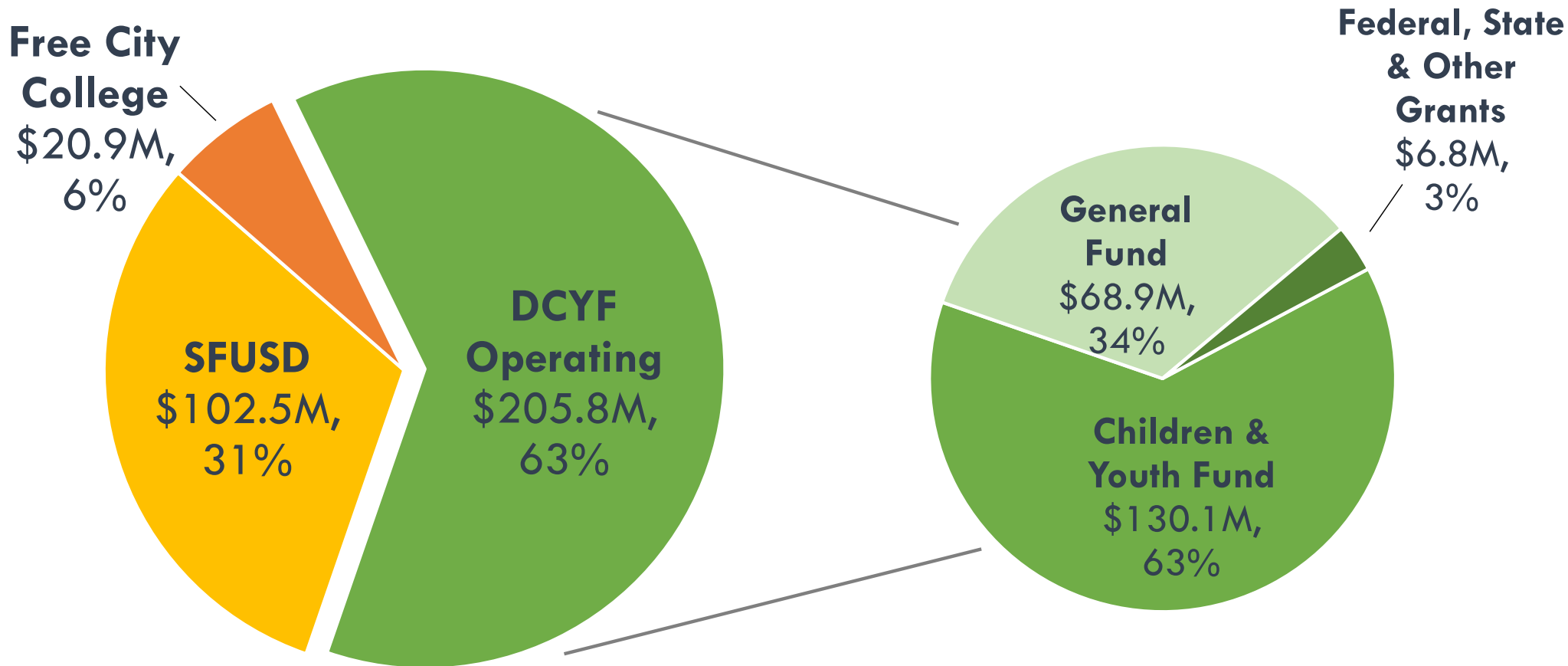




FY2022-23 & FY2023- 24 Budget

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

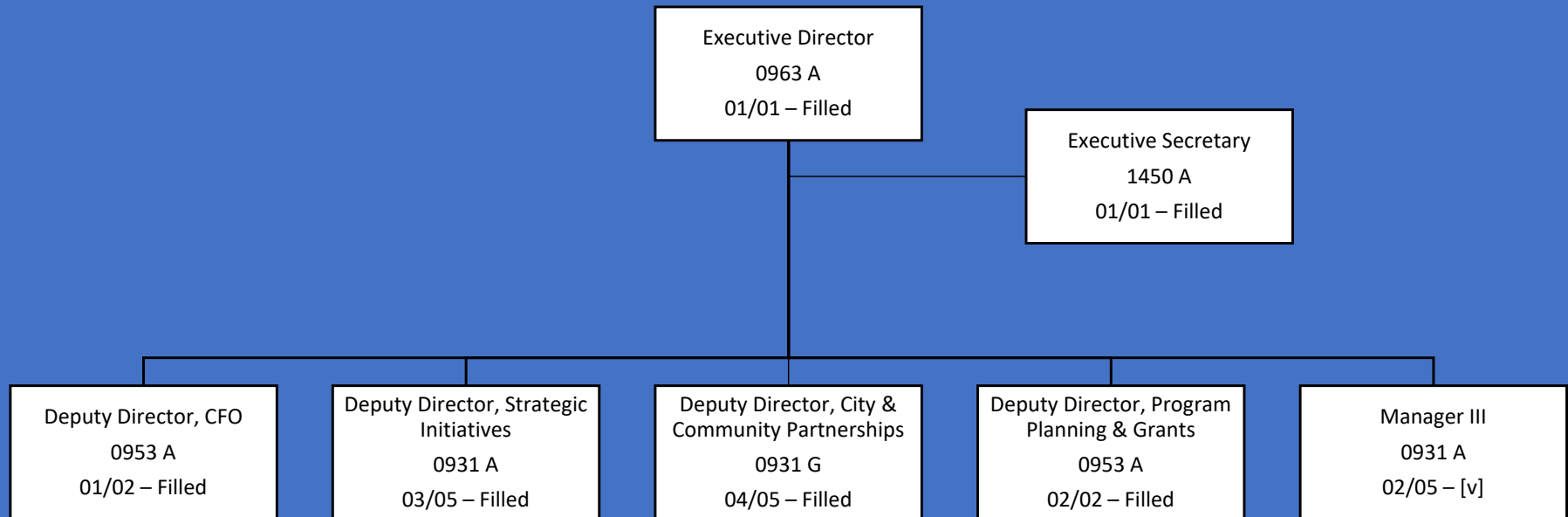
Fiscal Year	Funded FTE	Vacant FTE	Actual Vacancy Rate	ASO Authorized FTE	Attrition FTE	Budgeted Attrition Rate
FY18-19	58.8	7.6	13%	65.0	8.9	14%
FY19-20 ^B	59.9	5.1	9%	67.0	9.4	14%
FY20-21 ^B	60.9	4.8	8%	68.0	9.2	14%
FY21-22 ^C	62.2	7.1	11%	69.0	8.9	13%

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:

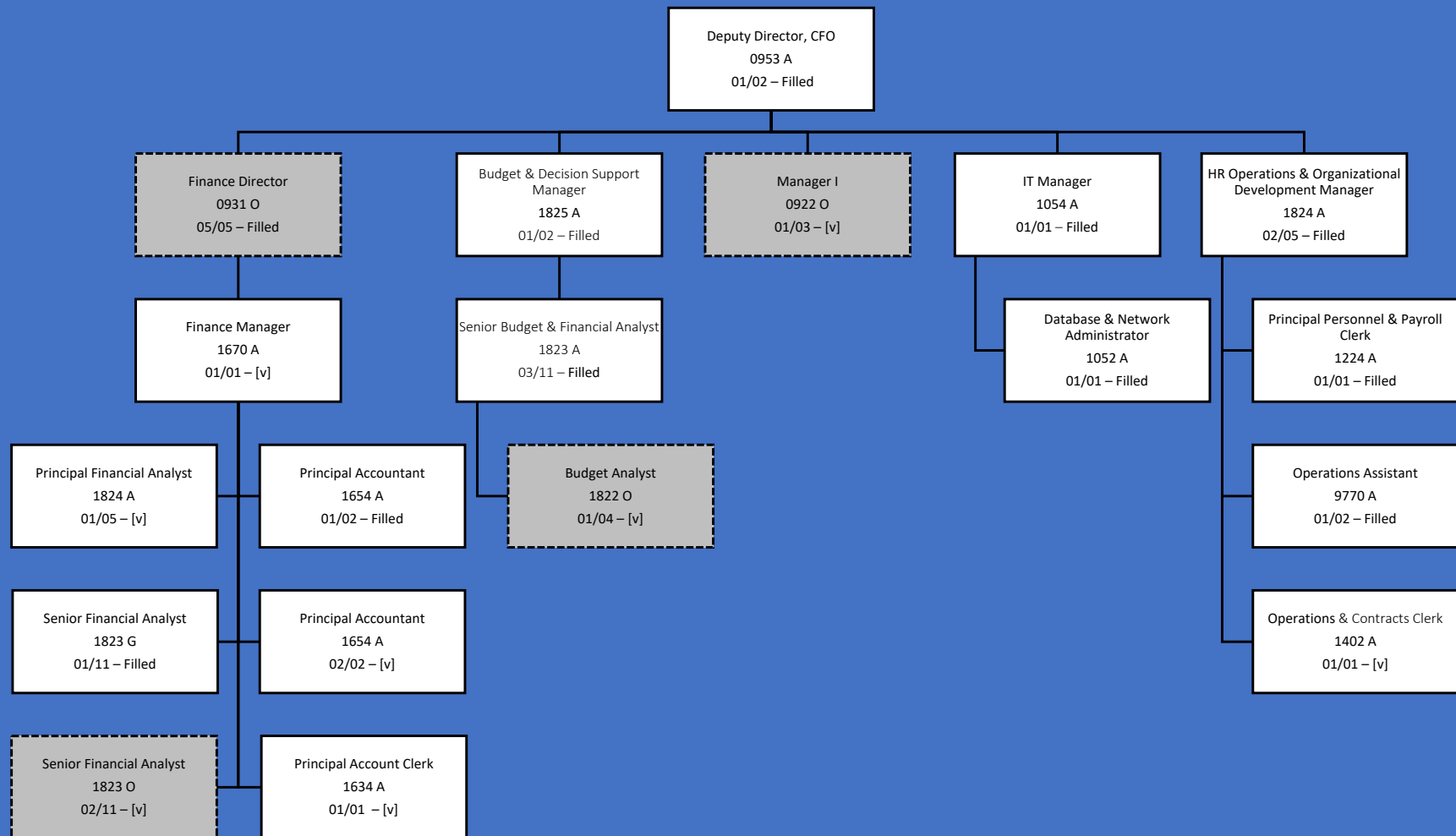
- Approximately 8.4 FTE funded positions vacant for attrition at this time
- Recurring Temporary Salary positions are included on Organization Chart
- This Org Chart is for Mayor's Proposed Budget and may change with further Leadership & Decision Support review
- Color Key: Green- Non-ASO positions through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

DCYF Positions Posted with Other Departments

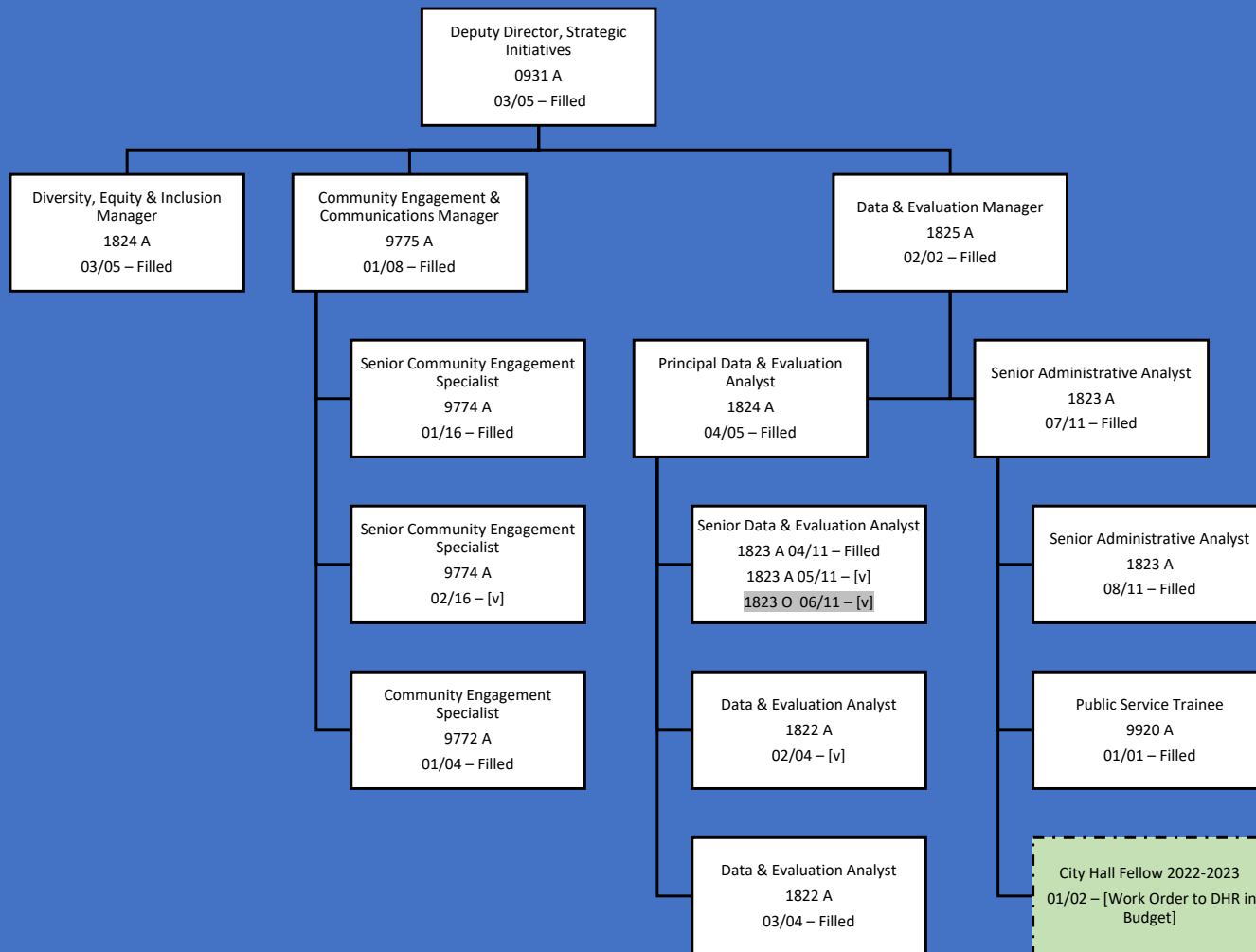
OCOF Director
0931 O
50/50 SFUSD PEEF & DCYF
OCOF
01/05 – [v]

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

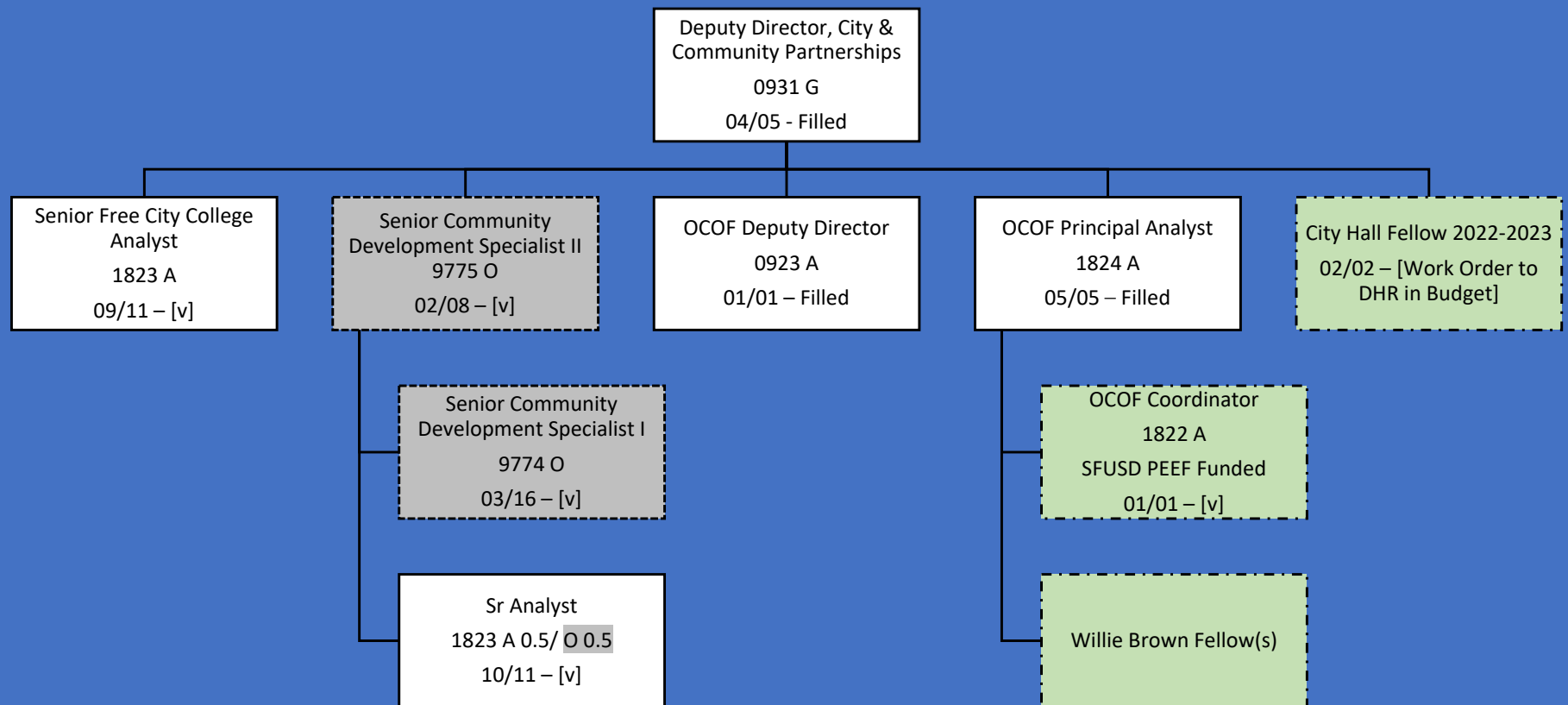
Finance & Administrative Operations



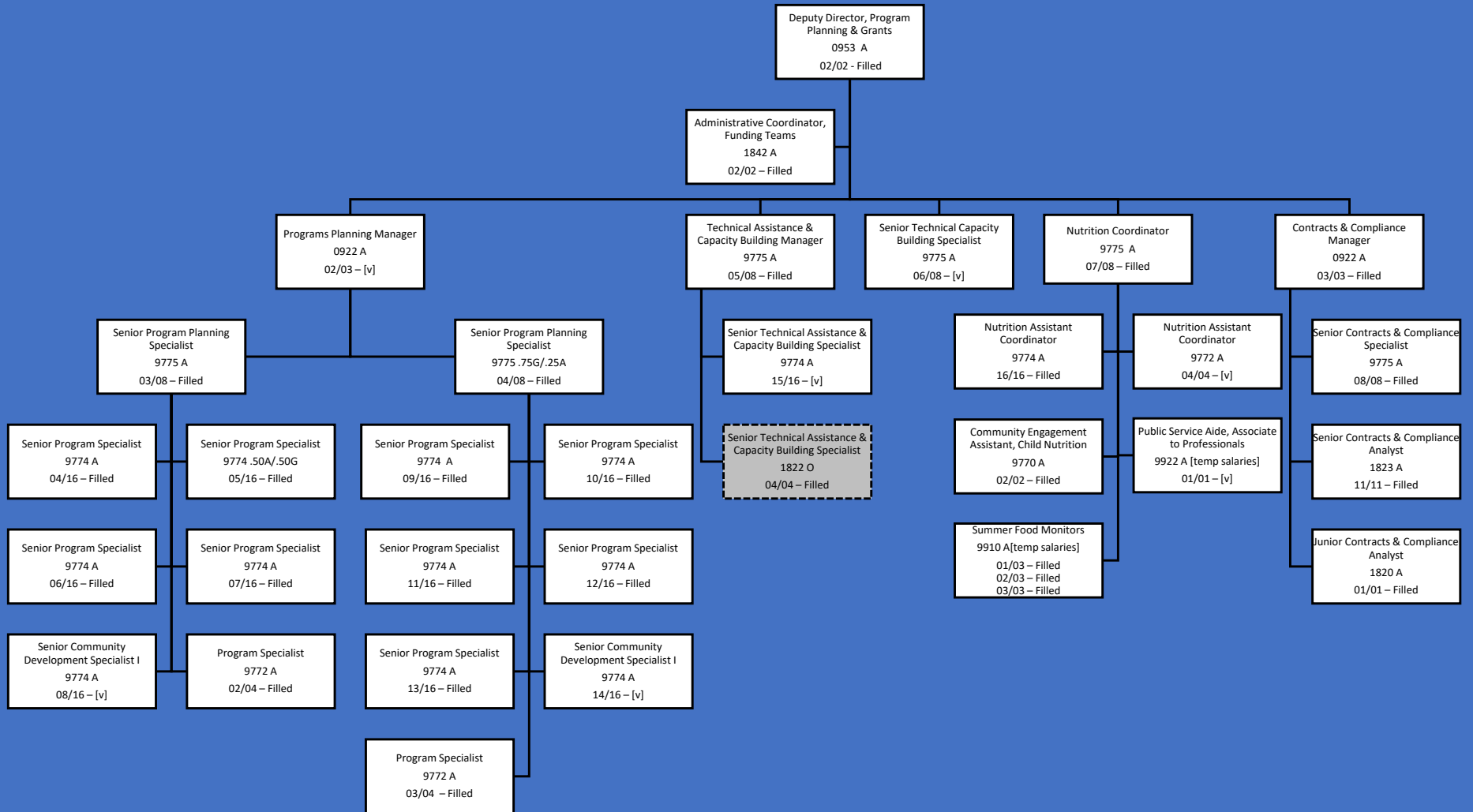
Strategic Initiatives & Operations



City & Community Partnerships



Program Planning & Grants



Thank you!

Making San Francisco



a great place to grow up

