

# FY2023-24 & FY2024-25 Budget

Board of Supervisors Budget &  
Appropriations Committee

Maria Su, PsyD  
Executive Director  
June 15, 2023



**The Department of Children, Youth  
and Their Families (DCYF)**

administer San Francisco's powerful investments for children, youth, transitional age youth, and their families through the Children and Youth Fund since 1991.

With a deep commitment to advancing equity and healing trauma, we bring together government agencies, schools, and community-based organizations to strengthen our communities to lead full lives of opportunity and happiness.

Together, we make San Francisco a great place to grow up.



# What we do...



## **Strategic Funding:**

We promote practice- and research-informed programs, seed innovation and seek to address inequities in access and opportunity.

## **Quality Services:**

We provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes

## **Engagement with San Francisco's Communities:**

We prioritize children, youth, TAY, and families' voices in setting funding priorities and will build our knowledge of and presence in neighborhoods across San Francisco.

## **Collaborative Partnerships:**

We commit to working with city stakeholders to help set funding priorities, practices and policies that are based on an equity framework



# Our Result Areas

## NURTURING FAMILIES & COMMUNITIES



## PHYSICALLY & EMOTIONALLY HEALTHY



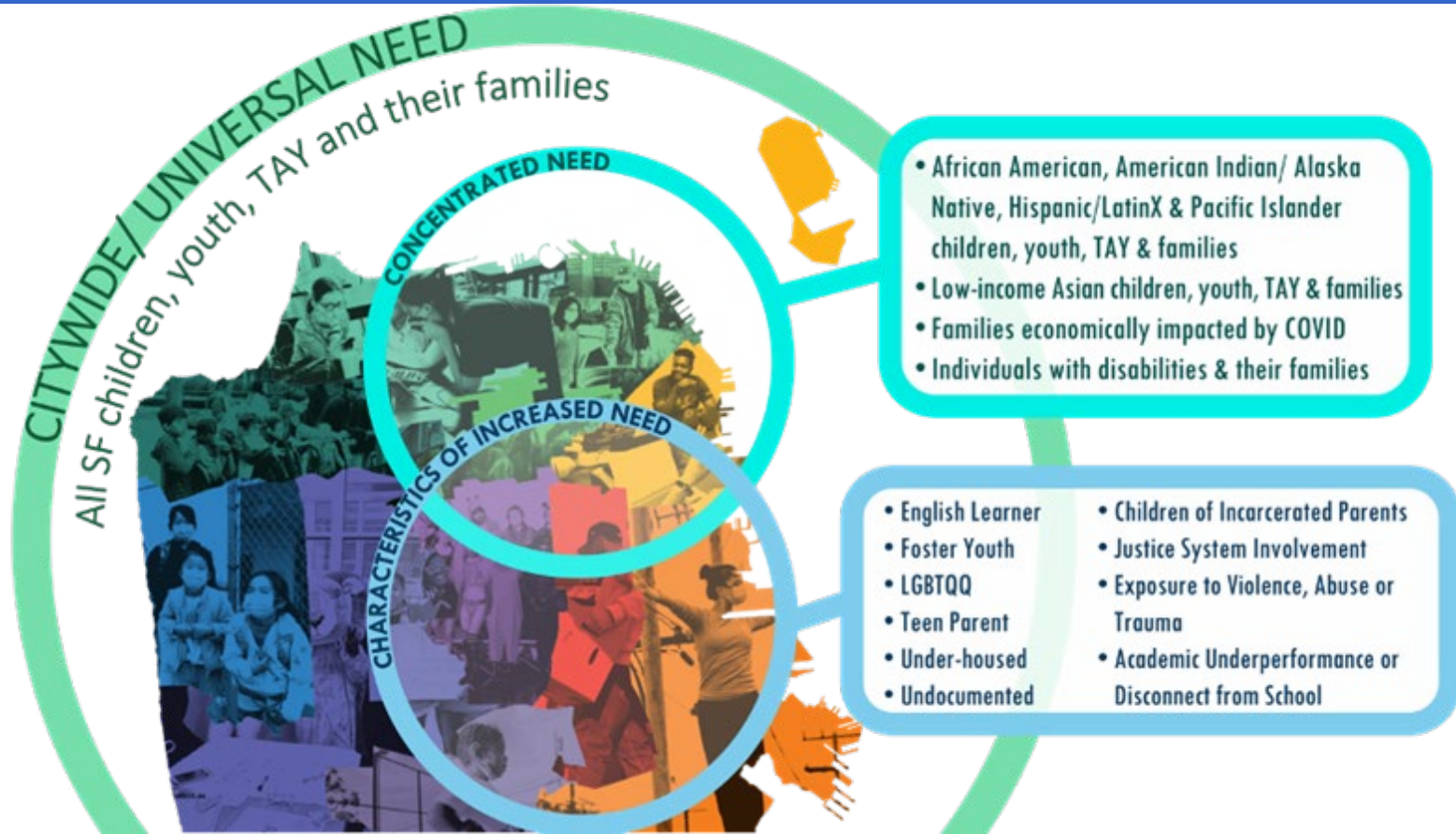
## READY TO LEARN & SUCCEED IN SCHOOL



## READY FOR COLLEGE, WORK & PRODUCTIVE ADULTHOOD



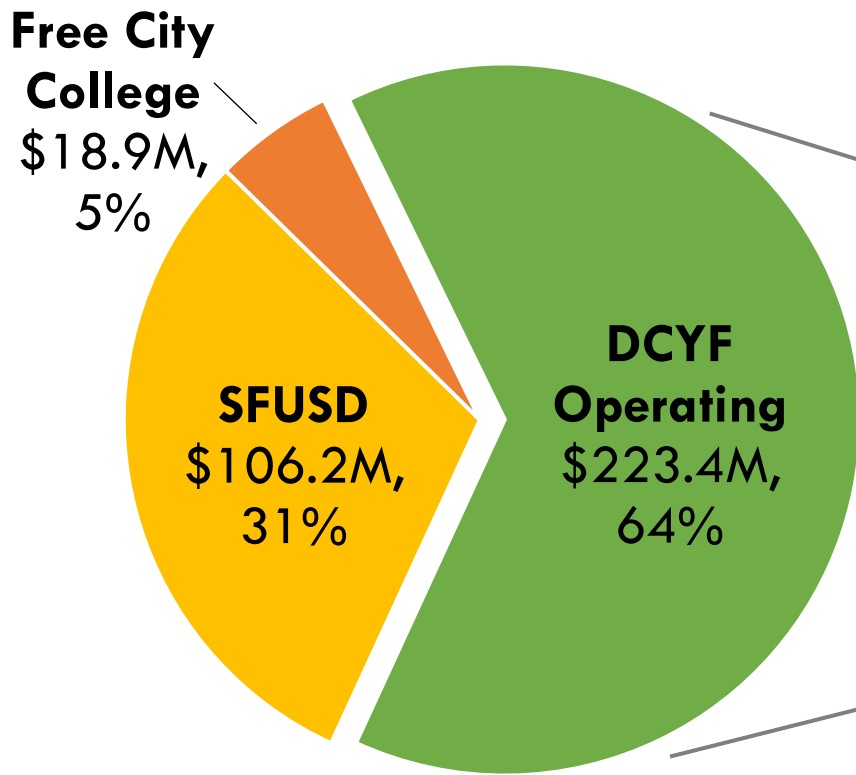
# DCYF Priority Populations



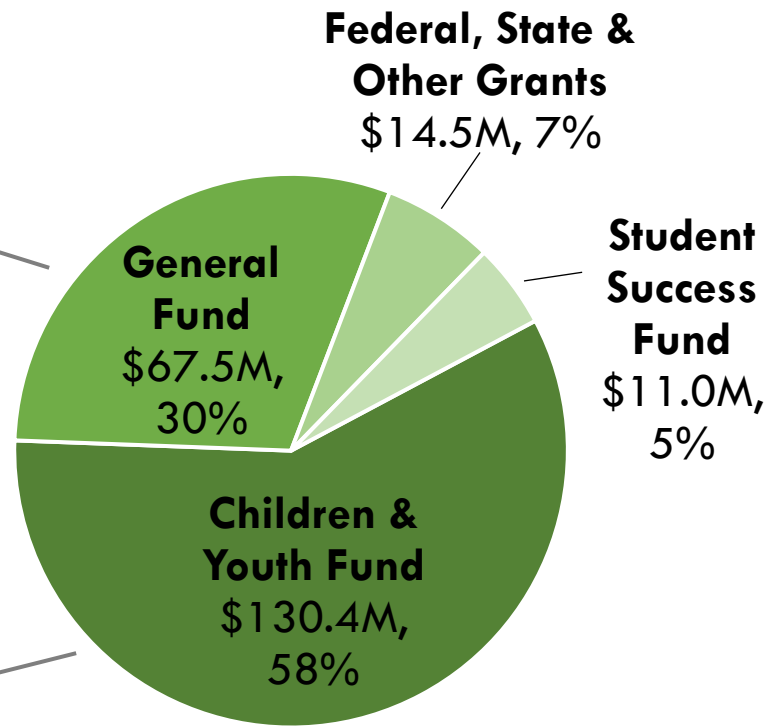


# Budget Reduction & Considerations

- DCYF met the Mayor's General Fund cut targets by repurposing funds and utilizing alternative funding sources.
- For FY 2023-24, DCYF made a commitment to keep our CBO funding whole by finding alternative funding sources.
- For FY 2024-25, DCYF will issue a 5-year RFP for a new funding cycle to start July 1, 2024.



**FY 2023-24  
DCYF Operating Budget  
vs Other Programs**



**FY 2023-24  
DCYF Operating Budget  
General Fund vs Self-Supporting**

# DCYF Operating Budget FY2324 & FY2425<sup>A</sup>

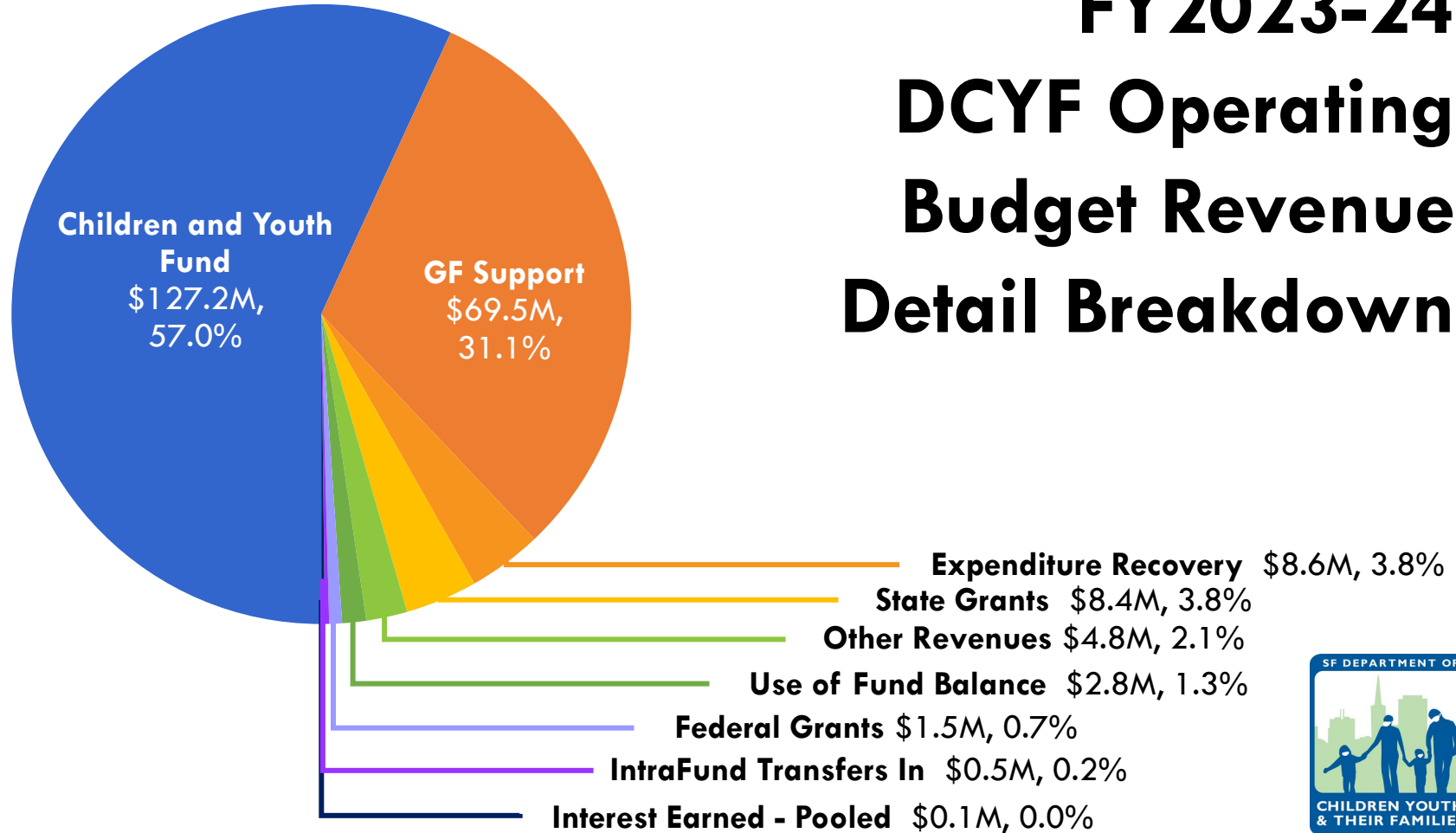
Mayor Phase Revenues (\$ in Millions)	FY22-23 Current Year Approved	FY23-24 Myr Phase Proposed	FY24-25 Myr Phase Proposed	Mayor Phase Expenditures (\$ in Millions)	FY22-23 Current Year Approved	FY23-24 Myr Phase Proposed	FY24-25 Myr Phase Proposed
Property Taxes	121.2	127.2	127.1	Salaries	9.3	10.1	10.4
Interest Earned - Pooled	0.1	0.1	0.1	Mandatory Fringe Benefits	3.6	3.6	3.7
Federal Grants	1.5	1.5	1.6	Non-Personnel Services	10.6	9.4	9.9
State Grants	5.1	8.4	3.1	City Grant Program <sup>D</sup>	139.8	148.2	151.4
Other Revenues <sup>B</sup>	0.4	4.8	0.3	Materials & Supplies	0.8	0.7	0.4
Expenditure Recovery	10.5	8.6	8.3	Programmatic Projects <sup>E</sup>	5.5	3.2	0.9
Use of Fund Balance	8.6	2.8	2.2	Services Of Other Depts	40.1	41.4	39.0
IntraFund Transfers In	0.5	0.5	0.5	Overhead and Allocations	-	0.4	1.2
GF Support <sup>C</sup>	68.1	69.5	80.5	Transfers	6.3	6.5	6.7
<b>Total</b>	<b>215.9</b>	<b>223.4</b>	<b>223.5</b>	<b>Total</b>	<b>215.9</b>	<b>223.4</b>	<b>223.5</b>
% Change				% Change			
3%				3%			
0%				0%			

## Notes:

- DCYF operating budget excludes SFUSD & Free City College.
- One-time increase from FY23-24 in Other Revenues is primarily due to 2023 Crankstart Summer Together grant.
- GF Support includes the Transfers In from the General Fund for the newly approved Student Success Fund. It is \$11M for FY23-24 and \$35M for FY24-25.
- Increases to City Grant Program in FY23-24 and FY24-25 are due to Student Success Fund, 2023 Crankstart Summer Together grant, offset by the expiration of one-time programs and cuts to meet the Mayor's target.
- In FY23-24, the Programmatic Projects decreases are due to technical adjustments moving part of the budget in JPD and MOHCD inter-departmental services to a different account level. In FY24-25, cuts were made to meet the Mayor's target.

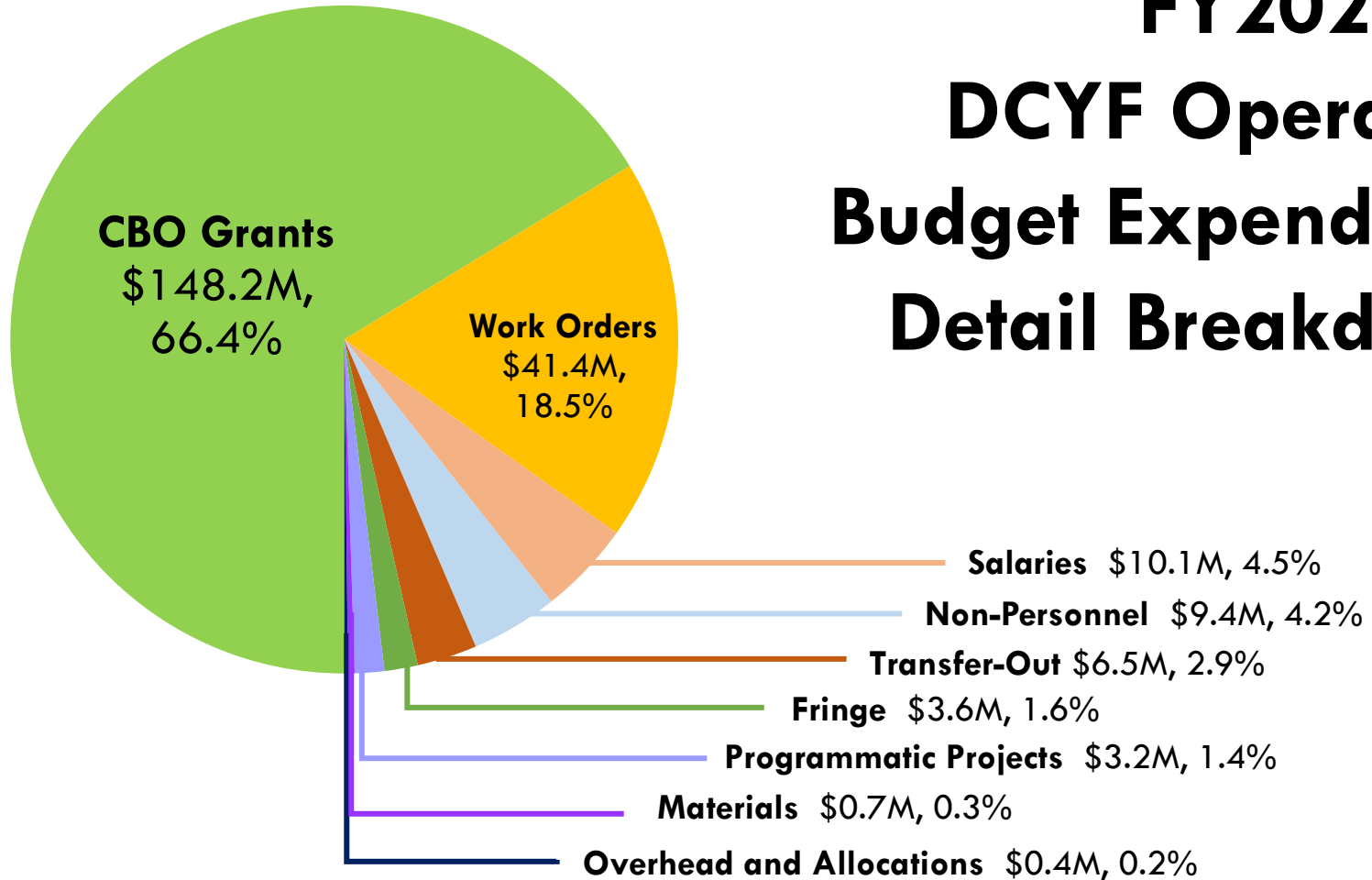


# FY2023-24 DCYF Operating Budget Revenue Detail Breakdown

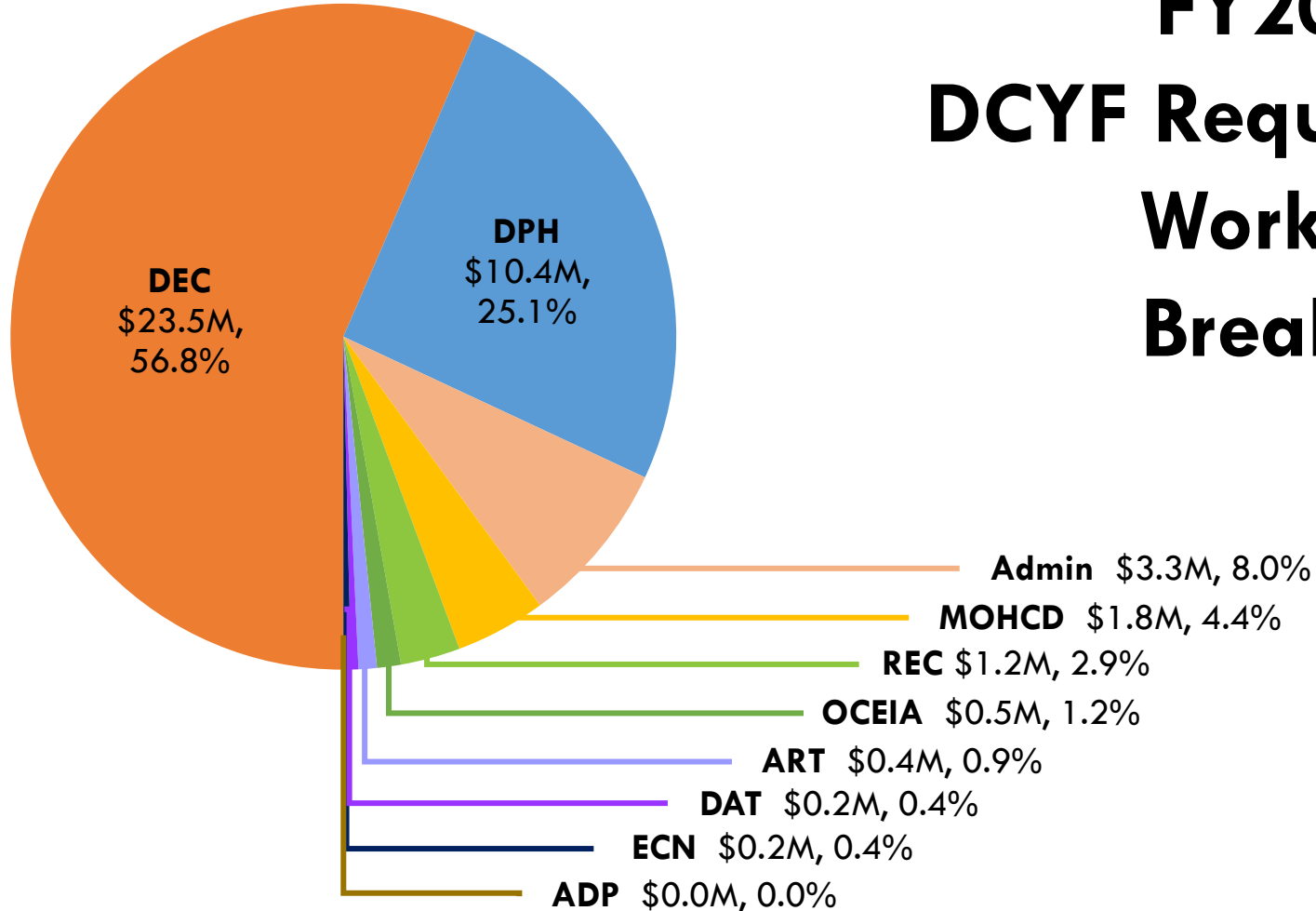


# FY2023-24

## DCYF Operating Budget Expenditure Detail Breakdown



# FY2023-24 DCYF Requesting Work Order Breakdown



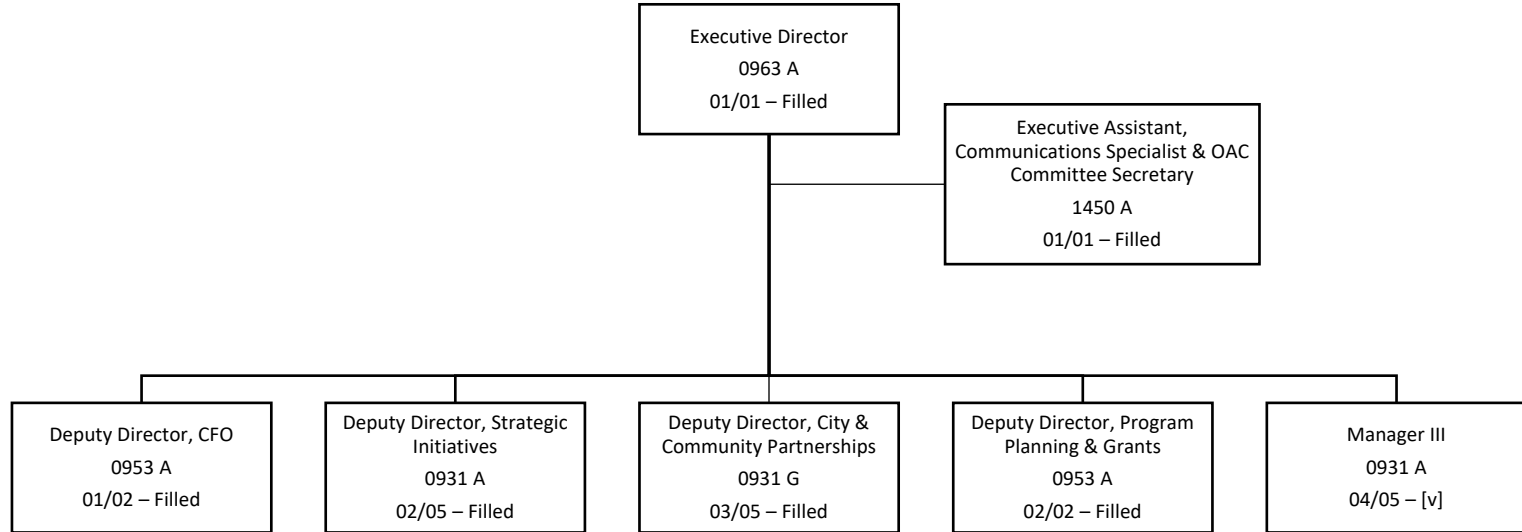
# Language Access

- DCYF translates public-facing information related to services in Spanish, Traditional Chinese, and Filipino, with other languages available per request. The following documents are always translated:
  - Flyers and posters (free Summer Meals & Afterschool Snack Programs, Summer Resource Fair)
  - Surveys (participant & public-facing)
  - DCYF's Privacy Policy
  - All Summer Together Initiative applications, registration forms, emails
  - Public Meeting Materials
- Interpreters are available for public meetings upon request and automatically contracted at the Summer Resource Fair and any other DCYF public events
- DCYF utilizes multilingual staff and City-approved vendors to meet LAO requirements.
- As part of the Children & Family Recovery Plan, DCYF is developing the Our415 website. Our415 will coordinate cross-department info to empower communities. It will launch later in 2023, and will be translated into Spanish, Traditional Chinese, Filipino, and at least three additional languages.



# DCYF FY23-24 Organizational Chart

## Senior Staff



### Notes:

*Approximately 9.0 FTE funded positions vacant for attrition at this time*

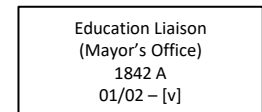
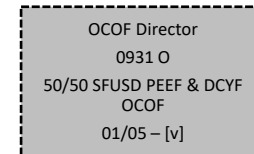
*Temporary Salary positions are included on Organization Chart*

*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*



**Making San Francisco**



**a great place to grow up**

**Thank you!**



# Additional Information

# DCYF Historic Position Change<sup>A</sup>

Fiscal Year	Funded FTE	Vacant FTE	Actual Vacancy Rate	ASO Authorized FTE	Attrition FTE	Budgeted Attrition Rate
FY19-20 <sup>B</sup>	59.9	5.1	9%	67.0	9.4	14%
FY20-21 <sup>B</sup>	60.9	4.8	8%	68.0	9.2	14%
FY21-22 <sup>C</sup>	62.2	6.0	10%	69.0	8.9	13%
FY22-23 <sup>D</sup>	78.4	24.9	32%	77.0	8.4	11%

**Notes:**

- A. Data Source: Vacant FTE by Dept & Job Class, as of 5/18/23.
- 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 Vacancy Rate is primarily due to new permanent and temporary positions added in the last budget cycle and delay in hiring.



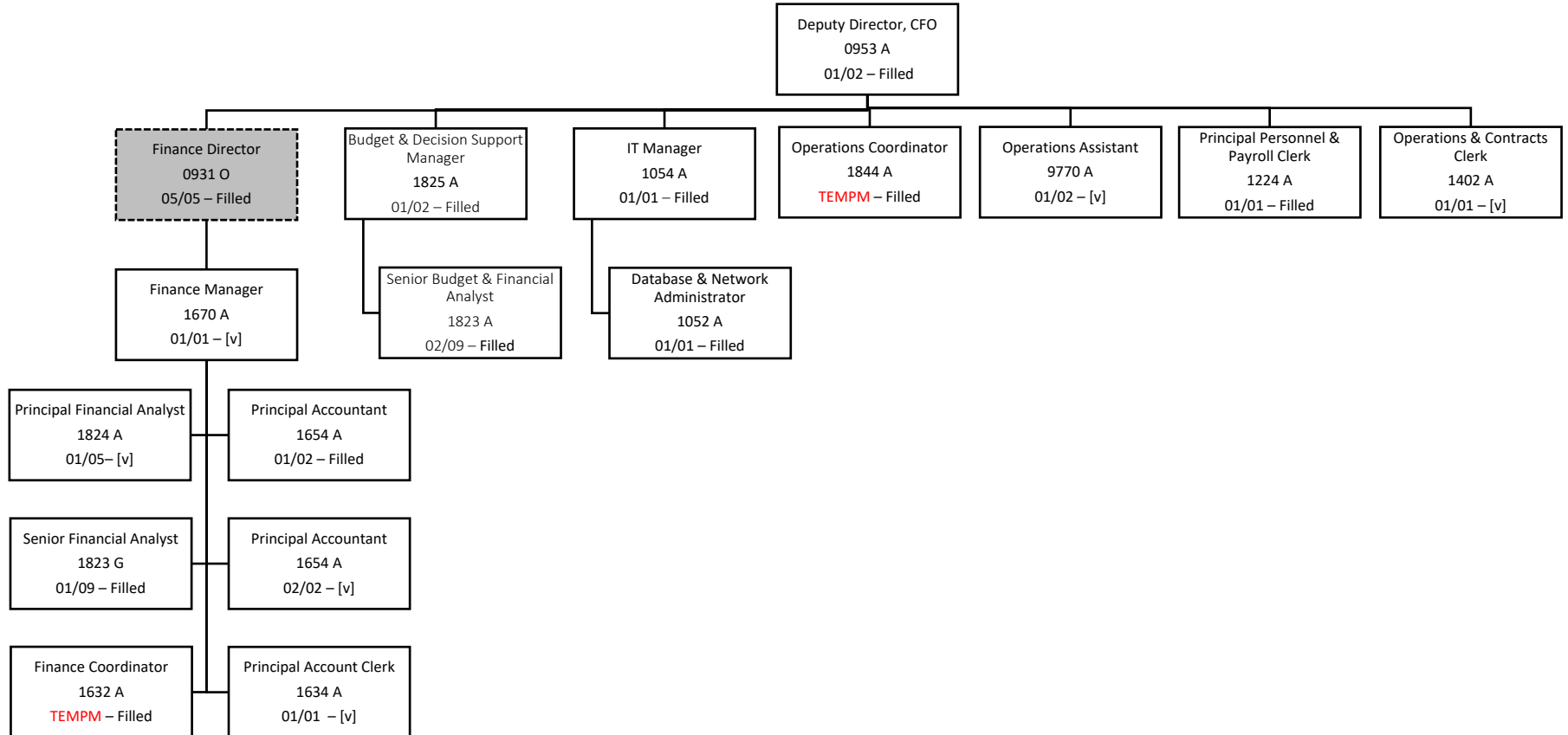
# DCYF Historic Vacancy Change<sup>A</sup>

	FY19-20	FY20-21	FY21-22	FY22-23
Regular/Grant <sup>B</sup>	13	9	13	21.5
Off-Budget <sup>C</sup>	3	0	4	5.5
<b>Total</b>	<b>16</b>	<b>9</b>	<b>17</b>	<b>27</b>

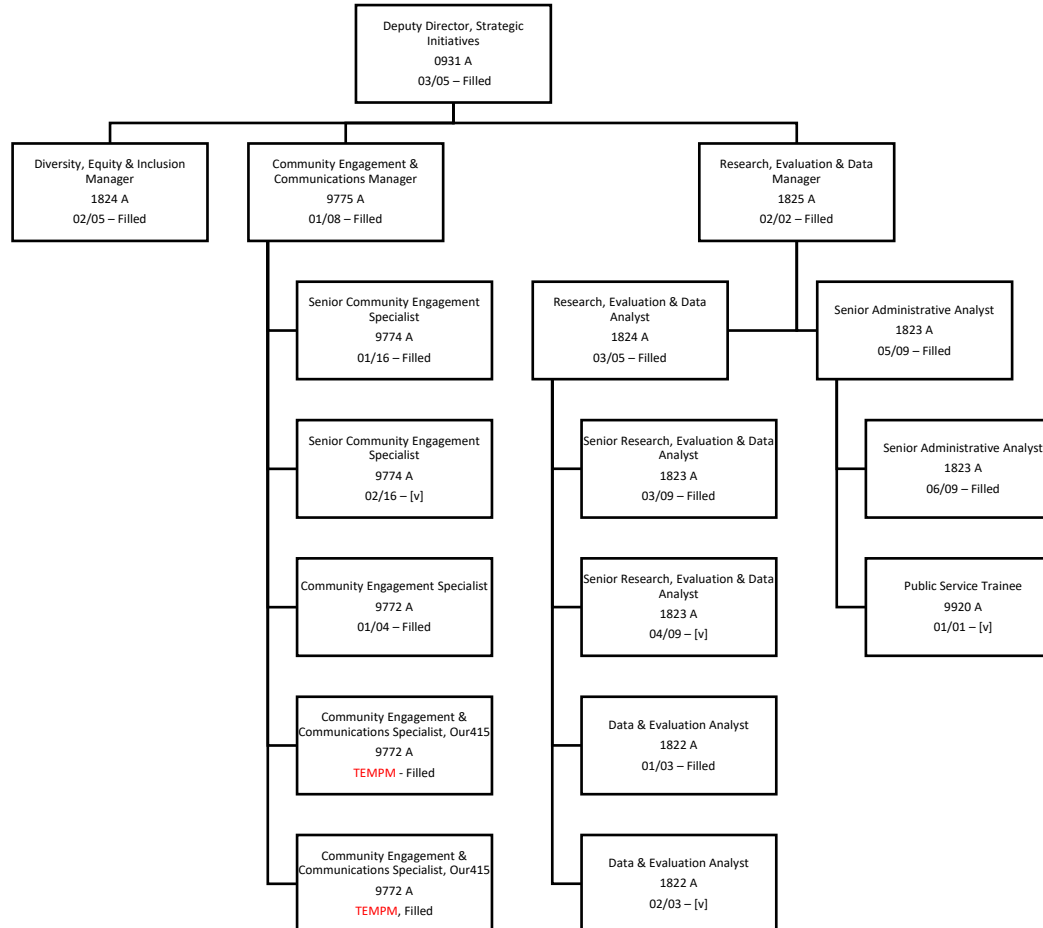
**Notes:**

- A. DCFY's current year vacant position increase is mainly due to new positions added in the last budget cycle and delay in hiring. The Department holds approximately 8-10 FTE each year for attrition. The average length of vacancy for FY22-23 is 14 months.
- B. 4 positions are currently in the hiring process. One of the vacant positions is deleted in the Mayor's Proposed Budget to meet the cut target.
- C. Four of the off-budget positions are deleted in the Mayor's Proposed Budget due to lacking a current funding source.

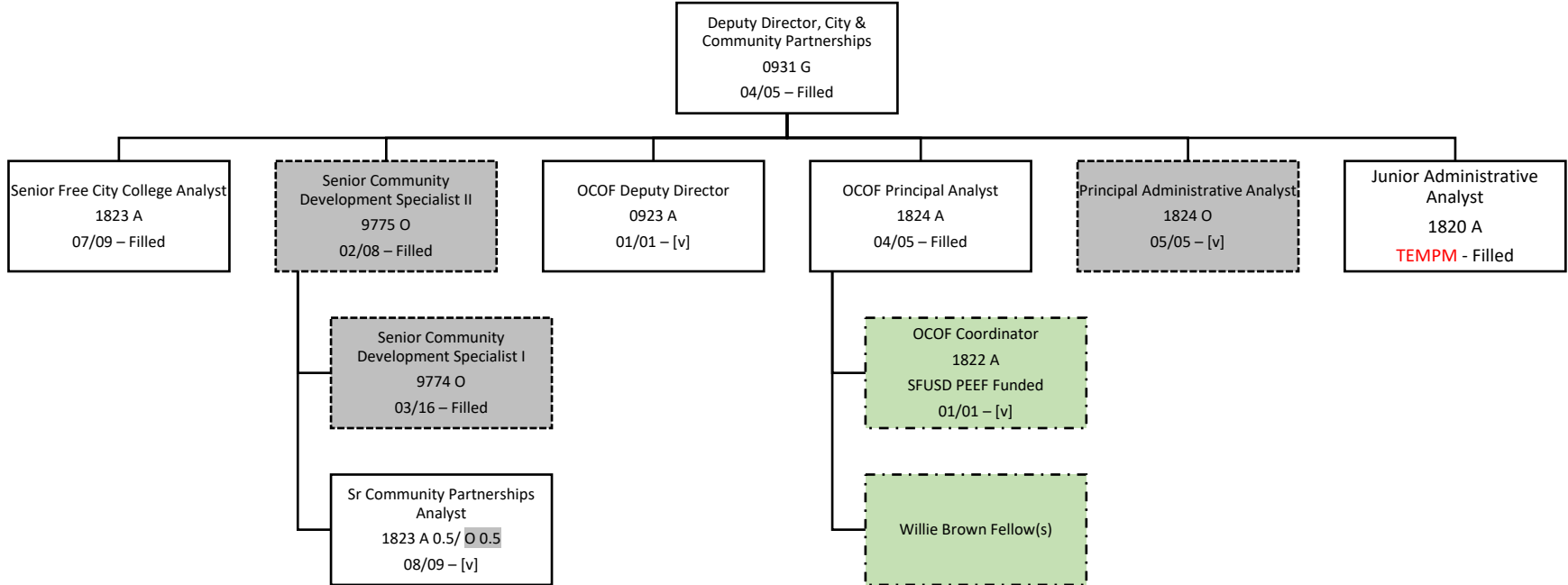
# Finance & Administrative Operations



# Strategic Initiatives & Operations



# City & Community Partnerships





# Program Planning & Grants

