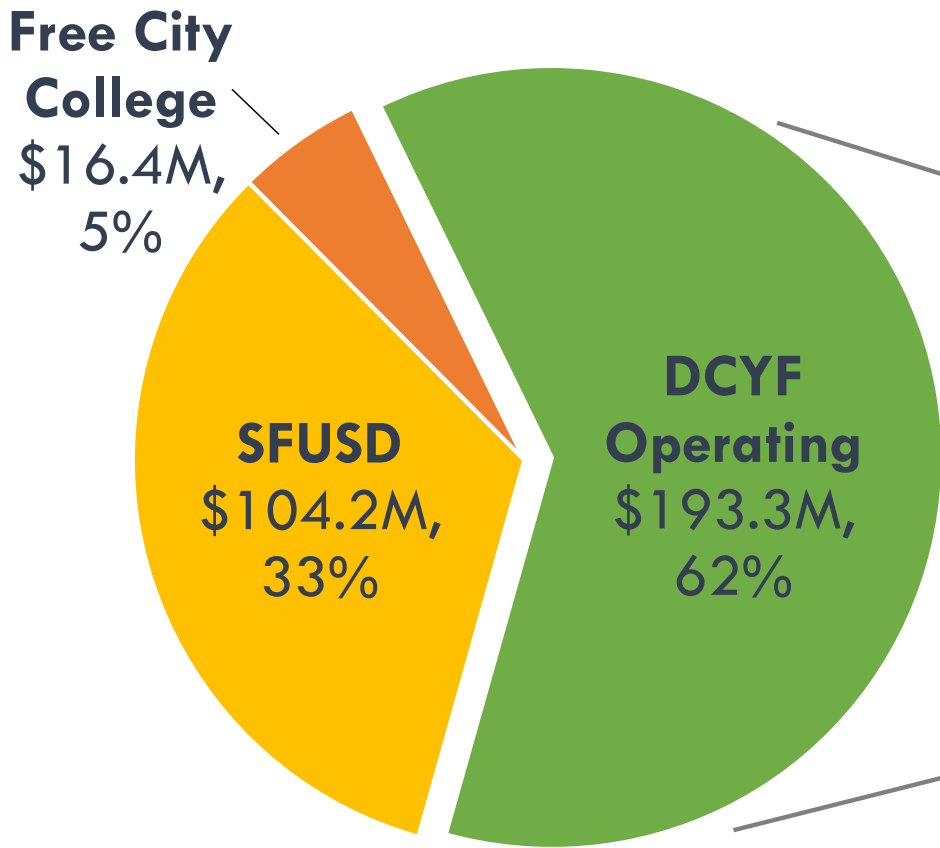




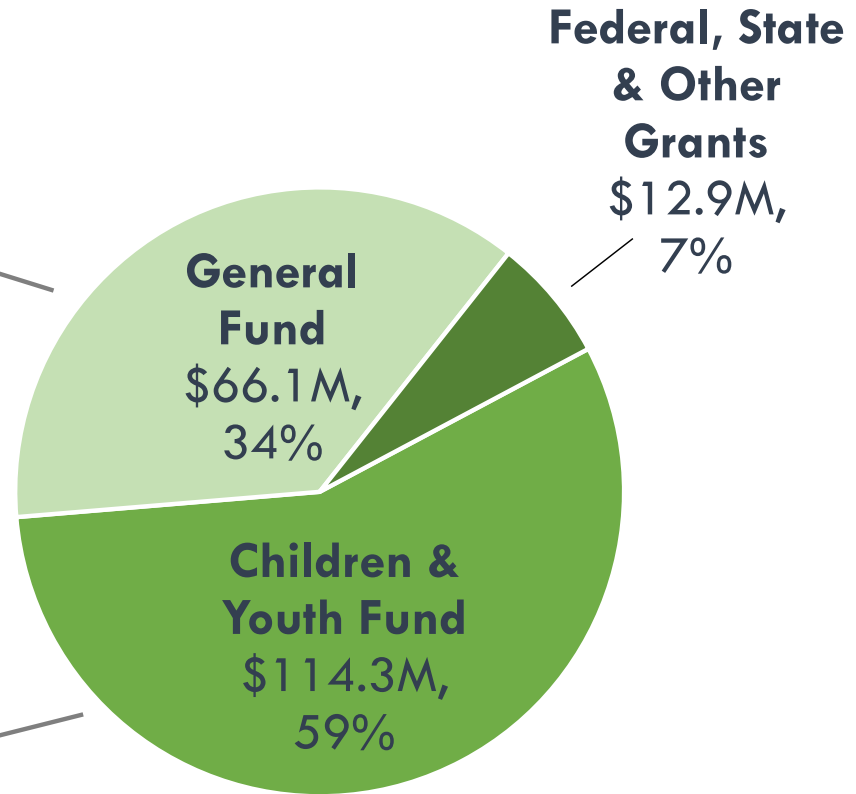
FY2021-22 & FY2022-23 Budget

Board of Supervisors
Budget & Appropriations
Committee
June 16, 2021





FY 2021-22
DCYF Operating Budget
vs Other Programs



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

DCYF Operating Budget FY2122 & FY2223^A

Mayor Phase Revenues (\$ in Millions)	FY20-21 Current Year Approved	FY21-22 Myr Phase Proposed	FY22-23 Myr Phase Proposed
Property Taxes	\$ 107.8	\$ 110.3	\$ 115.1
Interest Earned - Pooled	\$ 0.1	\$ 0.1	\$ 0.1
Federal, State & Other Grants	\$ 6.1	\$ 12.9	\$ 6.9
Expense Recovery	\$ 3.5	\$ 3.8	\$ 3.8
Transfer Adjustments - Sources	\$ -	\$ 0.5	\$ 0.5
Beginning Fund Balance ^B	\$ 3.4	\$ 4.0	\$ 5.7
GF Support / Carryforward	\$ 49.2	\$ 61.7	\$ 44.8
Total	\$ 170.1	\$ 193.3	\$ 176.9

% Change

12%

-9%

Mayor Phase Expenditures (\$ in Millions)	FY20-21 Current Year Approved	FY21-22 Myr Phase Proposed	FY22-23 Myr Phase Proposed
Salaries	\$ 6.5	\$ 7.1	\$ 7.3
Mandatory Fringe Benefits	\$ 3.2	\$ 3.3	\$ 3.3
Non-Personnel Services ^C	\$ 8.6	\$ 7.8	\$ 6.1
City Grant Program	\$ 114.0	\$ 119.8	\$ 120.9
Materials & Supplies	\$ 0.3	\$ 0.3	\$ 0.3
Services Of Other Depts	\$ 37.5	\$ 38.9	\$ 38.9
Programmatic Projects ^D	\$ -	\$ 16.1	\$ 0.1
Total	\$ 170.1	\$ 193.3	\$ 176.9

% Change

12%

-9%

Notes:

- A. Excludes SFUSD & Free City College
- B. Fund Balance to offset prior FY21-22 & 22-23 GF target reduction
- C. Decreases in Contracts to accommodate increases to City Grant Program (CBOs)
- D. Projects: Mayor's \$15M Learning Loss Recovery (over next 3 years) & \$1M One-Time DCYF Infrastructure Recovery

DCYF Personnel FY2122 & FY2223

Source Type	Personnel Type	FY20-21 FTE Approved	FY21-22 FTE Proposed ^A	FY22-23 FTE Proposed
GFS	Regular	9.00	9.00	9.00
GFS	Temp ^B	<u>0.16</u>	<u>0.15</u>	<u>0.14</u>
GFS Total		9.16	9.15	9.14
Self Supporting	Regular & Grants	59.00	59.77	60.00
Self Supporting	Temp ^B	1.95	1.85	1.78
Self Supporting	Attrition (Salary Savings) & Other Special Class	<u>(9.19)</u>	<u>(8.85)</u>	<u>(8.85)</u>
Self Supporting Total		51.76	52.77	52.93
Grand Total		60.92	61.92	62.07

Note:

- A. One additional Off-Budget FTE to support analytical needs with growing initiatives
- B. Majority Temp Positions are Summer Food Monitors

Leading with Equity

- Prioritize CBO grants, especially **Black-led Agencies & Agencies serving Black, Latinx, AAPI Low Income, LGBTQ, and Youth with Disabilities**
- City & CBO partnership to urgently innovate responses to distance learning & social, emotional health inequities
 - *School Year Community Hub Initiative (CHI)*
 - *Summer Together Initiative*
 - *Opportunities For All & Dream Keeper Initiatives*
 - *Youth, Young Adult, and Families Committee*
 - *Students and Families Recovery with Inclusive and Successful Enrichment (SFRISE) Commission*
- Internal Racial Equity Plan



Oversight & Performance

- Standardized contract & transparent RFQs with focus on transparency and equity
- Leverage Technology for better internal controls, increased community connection & USDA Reimbursement draw-down
- Projects with Office of Civic Innovations
- Evaluations of initiatives' impact, e.g., CHIs, Summer Together, Justice Services, and Technical Assistance & Capacity Building
- Conducting analysis of COVID context & ongoing development of Recovery Plan



Rebuilding a Better City

- SFRISE & Learning Loss Mitigation
- Mental Health Supports for SFUSD Students
- Youth Workforce Development
- Free City College & Workforce Education Recovery
- 5-year Funding Cycle: Community Needs Assessment & Services Allocation Plan in 21-22
- Children, Youth & Their Families Recovery Plan with Racial Equity Lens



Making San Francisco



a great place to grow up

