

DCYF

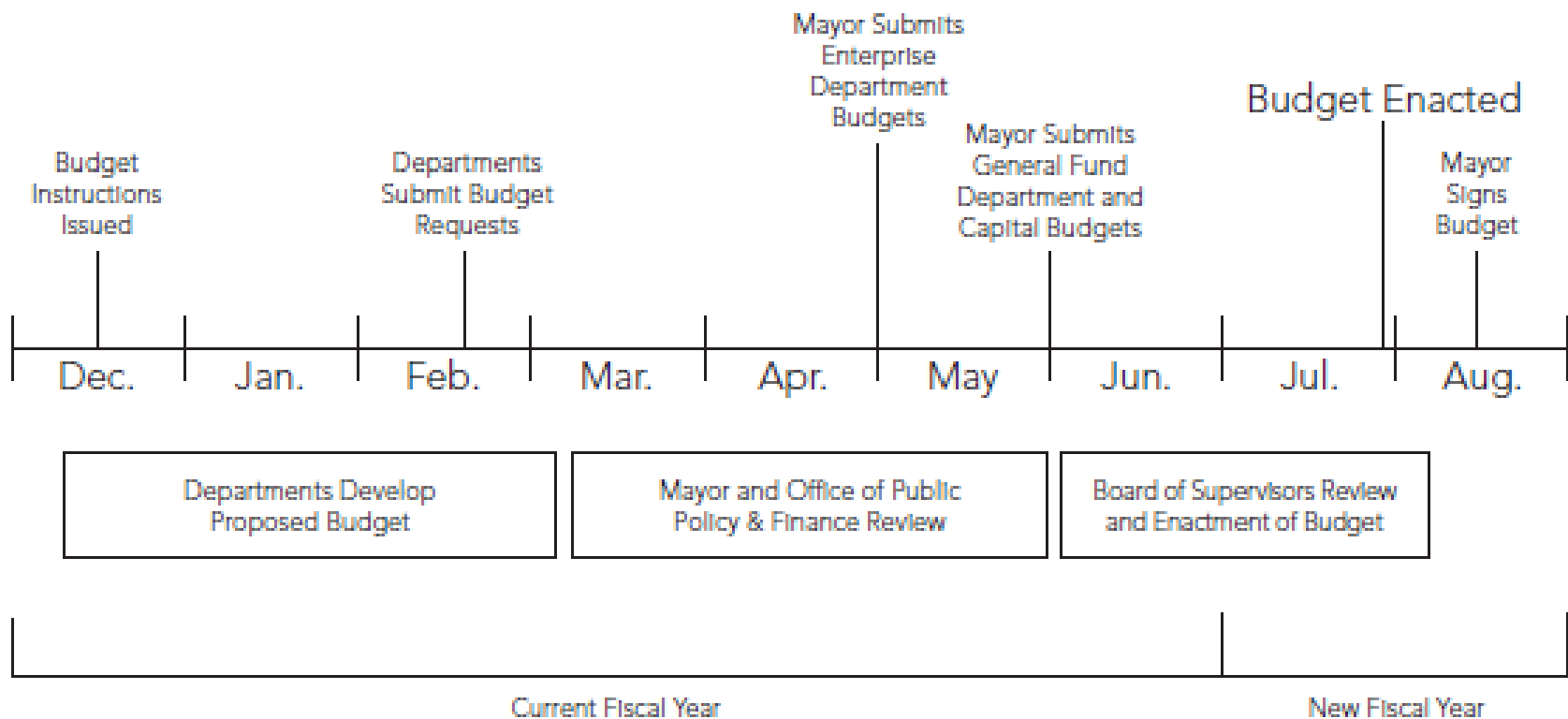
Department of Children, Youth & Their Families



Oversight & Advisory Committee DCYF Budget Introduction

Leo Chyi
CFO, DCYF
November 16, 2015

Budget Timeline





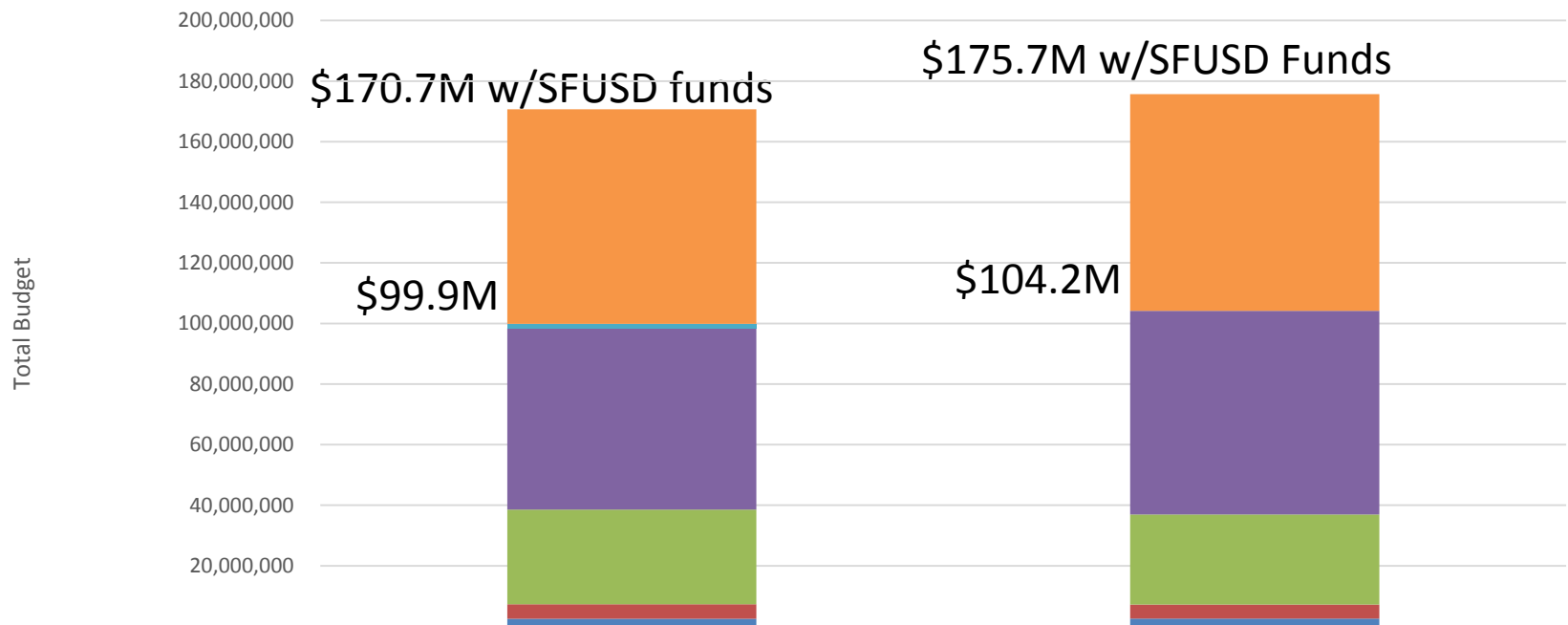
Initial Messages from the Mayor's Office

- Budget instructions expected early December
- Continued strong revenue growth for the City
- Departments to create 5 Year Plans
- Continuation of existing successful programs
- Collaboration with other City Departments to meet service needs and eliminate redundancy

DCYF Budget - Sources



DCYF Revenues Budget By Fiscal Year

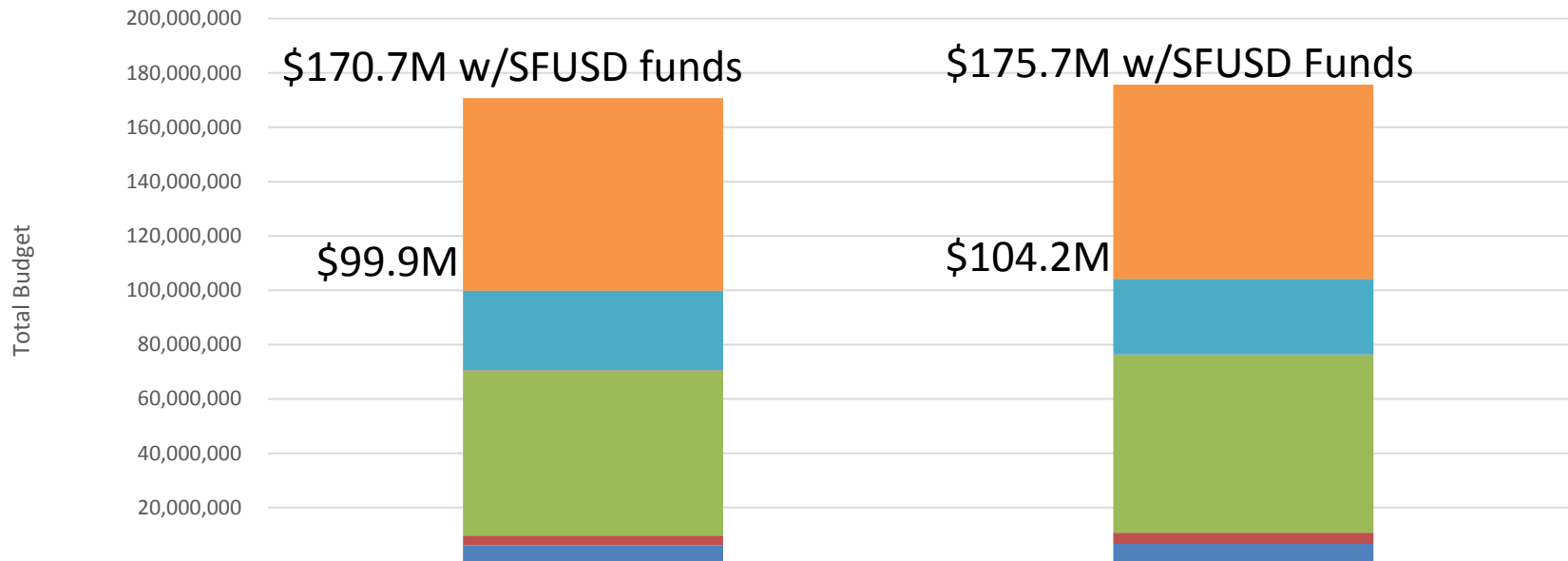


	FY 15-16	FY 16-17
SFUSD Funds	70,824,117	71,529,881
Fund Balance (CHF)	1,398,626	-
Children's Fund	59,920,000	67,230,000
General Fund	31,221,707	29,753,119
Grants and Gifts	4,840,440	4,647,537
Recoveries from Other Depts	2,500,397	2,554,072

DCYF Budget - Uses



DCYF Expenditure Budget By Fiscal Year



	FY 15-16	FY 16-17
SFUSD Funds	70,824,117	71,529,881
Services of Other Depts	29,185,813	27,786,621
Materials & Supplies	186,312	186,312
City Grant Programs	60,768,114	65,432,548
Non-Personnel Services	3,582,300	4,119,887
Salaries & Fringe	6,158,631	6,659,360



Key Budget Highlights

- Solidifying key programmatic work previously funded with one time sources
 - ✧ Summer Programming & Youth Workforce
 - ✧ Violence Prevention
 - ✧ Immigration Support
- Increasing funding for grants in the community
- Covering reauthorization-related and other departmental operating cost growth

Additional Key Enhancements



- Budget included General Fund dollars to cover Cost of Doing Business (CODB) costs for service providers and Minimum Wage Impacts in FY 15-16
- Additional funds allowed DCYF to support limited expansion of existing programs in FY 15-16:
 - Funds to serve TAY population
 - Expanded Summer Programs
 - Clearing Waitlists for After-School Programs

New Citywide Initiatives Included in Final FY 15-16 Budget



- Roadmap to Peace
 - Community proposal for a safe and healthy Mission
 - Commitment to support low-income Latino, immigrant and youth of color
- Our Children Our Families Council
 - New 42 member body coordinating council
 - Preparation of a Children and Families Plan
 - Staffing funded by private grants in FY 15-16



Allocating Growth Before Next RFP

- DCYF is committed to strategically allocating new funds going forward
- Focus will be on programming growth in FY 16-17 and FY 17-18

OST & Summer

Cost of Doing Business

Minimum Wage Impacts

TAY

ECE

Technical Assistance & Infrastructure



Thank You

Questions?