



**Maria Su, Psy.D.**  
DIRECTOR

TO: Members of the Citizen Advisory Committee  
THROUGH: Maria Su, Director *Maria Su*  
FROM: Taras W. Madison, Budget & Operations Director *T.M.*  
DATE: January 10, 2013  
SUBJECT: FY 2013-14 and 2014-15 Budgets

### Mayor's Budget Instructions

Similar to last budget season, departments must submit a two-year budget. This year's budget submittal will include FY 13-14 and FY 14-15. The Mayor's Office is projecting \$129M (FY 13-14) and \$263M (FY 14-15) General Fund Budget Deficits. Both deficits are lower than prior year projections due to revenue improvement. There are still some uncertainties including benefit cost growth and state/federal cuts. For now, the outlook has improved and the Mayor's Office is requesting a minor general fund 1.5% ongoing reduction in both fiscal years.

Based on the department's current year General Fund of \$27.8M, DCYF's target is \$417K (ongoing) each year. In recognition of our department's cooperation in meeting prior year General Fund targets, the Mayor's Office is requesting a slightly lower reduction (\$347K) in FY 13-14. By Fiscal Year 14-15, our General Fund budget would be reduced by \$1.1M.

Current budget instructions only address the General Fund. We are awaiting Controller's Children's Fund projection. Controller's Office is projecting revenue growth; therefore, Children's Fund should continue to increase. Given the low General Fund target; the expected Children's Fund growth and starting a new three-year funding cycle for our two largest service areas, the department should be able to meet the general fund targets with limited or no impact on services. While DCYF is not very dependent on federal/state grants, any reduction to the VPI grants (particularly JJCPA/COPS) will impact our VPI funding. I will keep you posted on our state funding.

The following is a tentative FY 13-14 and FY 14-15 Budget Schedule:

### Budget Schedule

12/10	Mayor's Office Budget Instructions Released
1/18	IT Plans due
2/07	CAC Budget Meeting
2/21	Budget Proposal Due
March	Budget Town halls and Stakeholders Meetings Begin
6/1	Mayor submits budget to Board
Mid-June	Budget Committee Hearings (to be determined)
7/31	Final Day for Board Budget Adoption
8/31	Department Budget Certification letter due to Mayor, BOS, & Controller

If you have any questions, please let me know.

**Department of Children, Youth & Their Families**  
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