

DCYF

Department of Children, Youth & Their Families



Proposed FY2013-2014 and FY 2014-2015 Budgets

Budget and Finance Committee
June 20, 2013

DCYF: A National Model of Service to the Community



The Children's Amendment

- o Created in 1991; reauthorized in 2000; sunset in 2016
- o Set aside of Property Tax revenue (3% of \$100)
- o Created a Children's Baseline of services
- o Guarantee funding for children services (0-17 yrs old)

Rigorous and inclusive 3 year planning cycle

- o Community Needs Assessment
- o Children's Services Allocation Plan (CSAP)
- o Request for Proposals
- o Evaluation and assessment of services

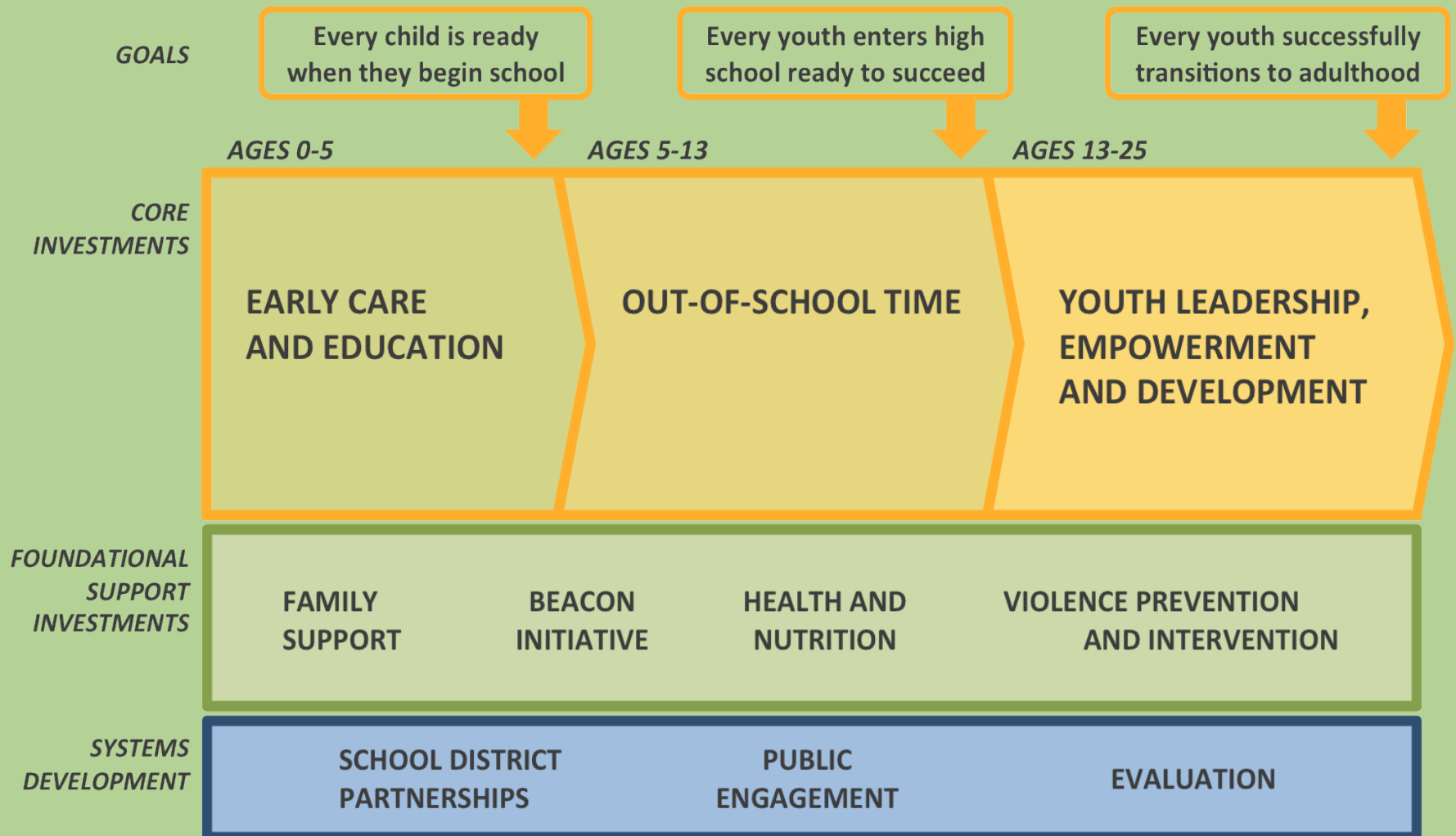
DCYF Goals



Children and youth are:

- Healthy
- **Ready to learn**
- **Succeeding in school**
- Living in safe, supported families and viable communities
- Contributing to the development and vitality of San Francisco

DCYF Investment Priorities (FY13-16)



Total Budget

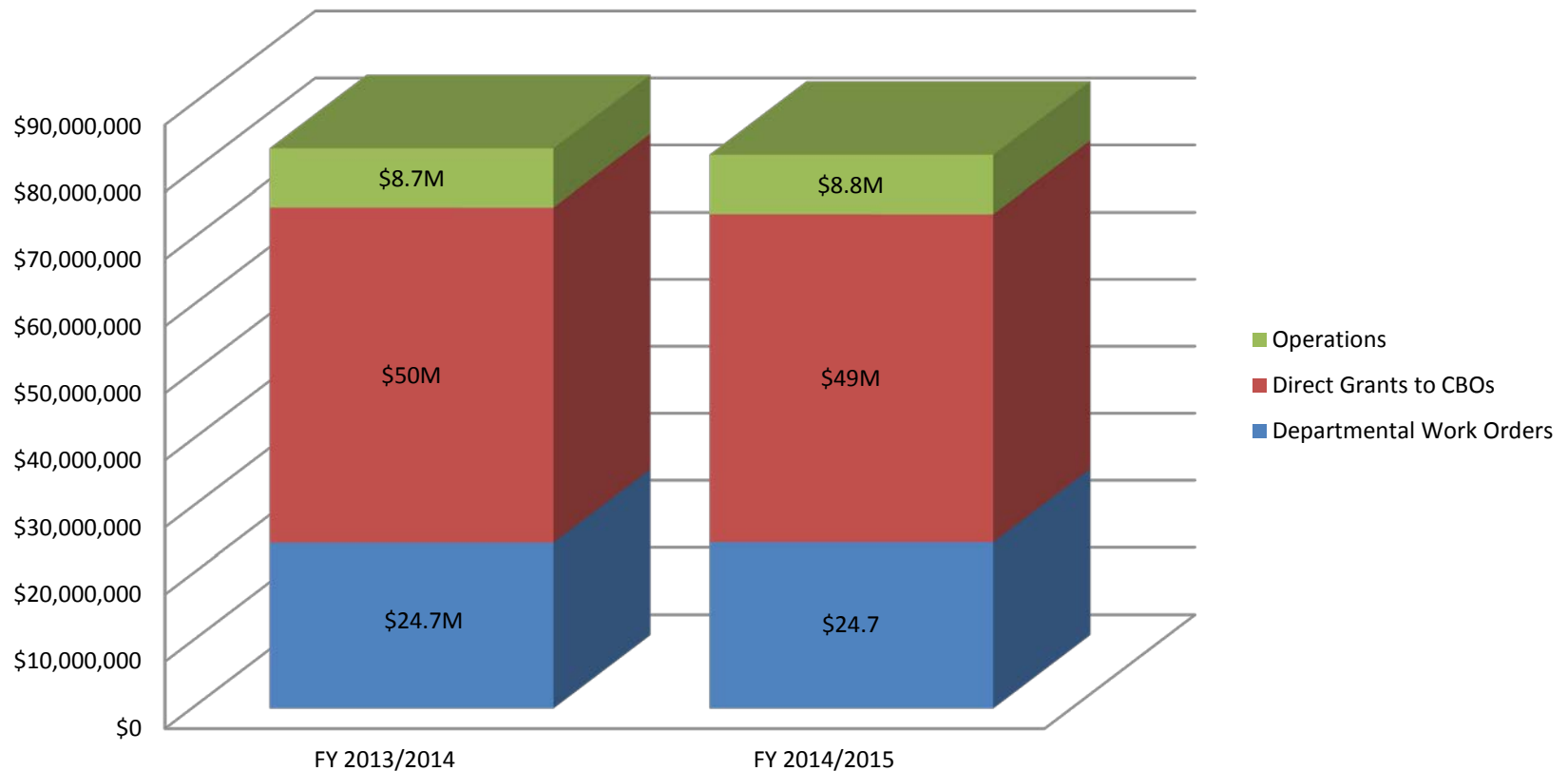


	FY 12-13 Budget	Proposed FY 13-14	Proposed FY 14-15
Children's Fund	42.39	49.56	49.18
General Fund	29.63	29.58	29.11
Grants	4.8	4.33	4.22
SFUSD Transfer	46.40	60.60	49.19
Total	123.22	144.07	131.70
Less SFUSD Transfer	-46.40	-60.60	-49.19
Department Total	76.82	83.47	82.51

Major Expenditure Categories



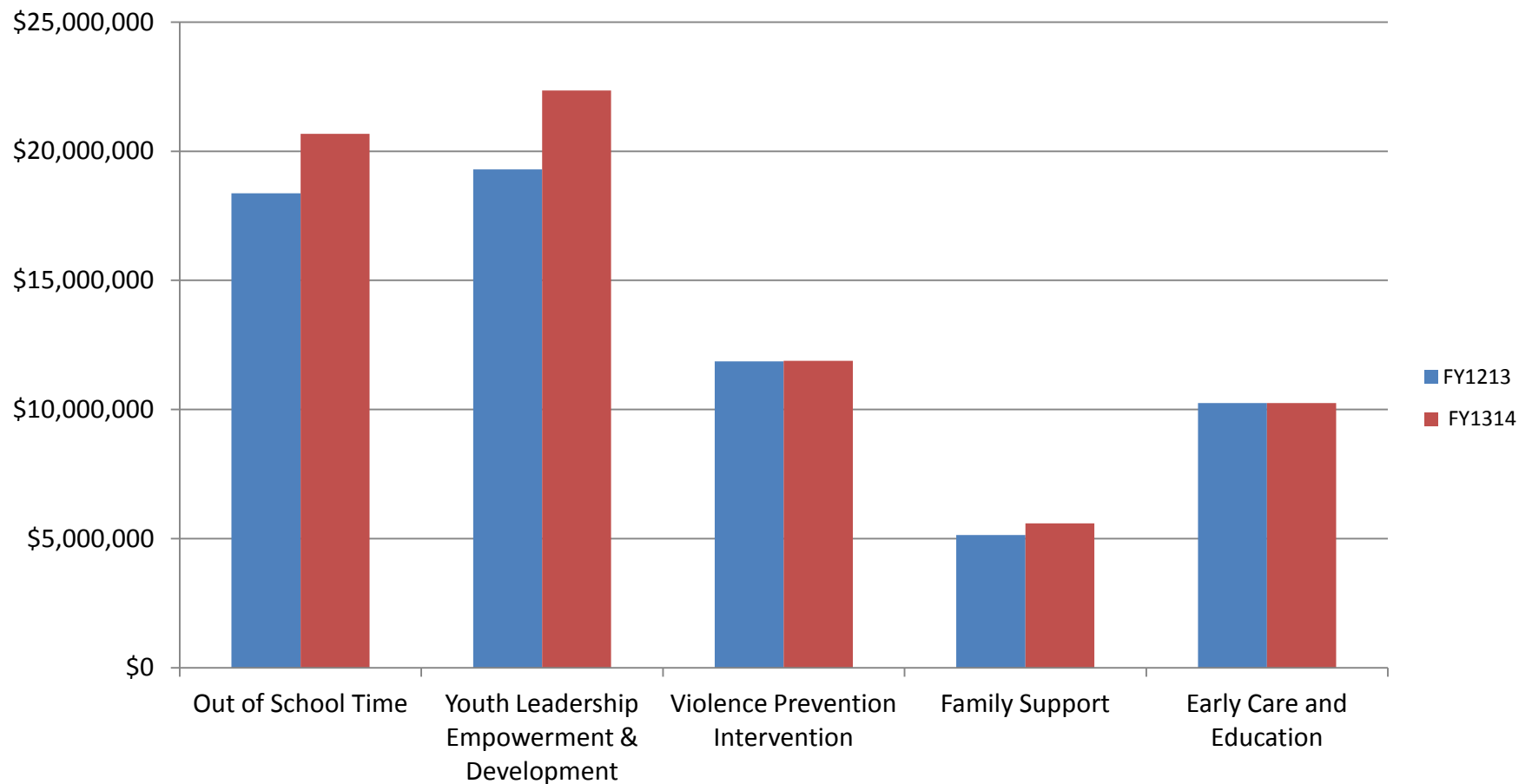
**Major Expenditure Categories
FY 2013 /2014 and FY 2014/2015**



Service Area Funding Comparison



DCYF FY1213 to FY1314 Service Area Funding Comparison



Major Budget Changes



- The largest change in the department's budget is the \$14M increase in SFUSD funds to fully fund Prop H.
- Over \$7M Children's Fund growth is reflected in the following department budget changes.
 - \$4.5 M in grants to Community Based Organizations including \$1M of new funding for Summer Jobs+.
 - \$1.1M increase in work orders to other city departments to continue to partnership to provide services to children and their families.
 - \$ 793,000 increase in professional/specialized service contracts to fund evaluation, capacity building /technical services and online Contract Management System(CMS) contracts.
 - \$734,000 increase in Salaries/Fringes to provide needed support to department's evaluation/capacity building, youth leadership and development and education initiatives.

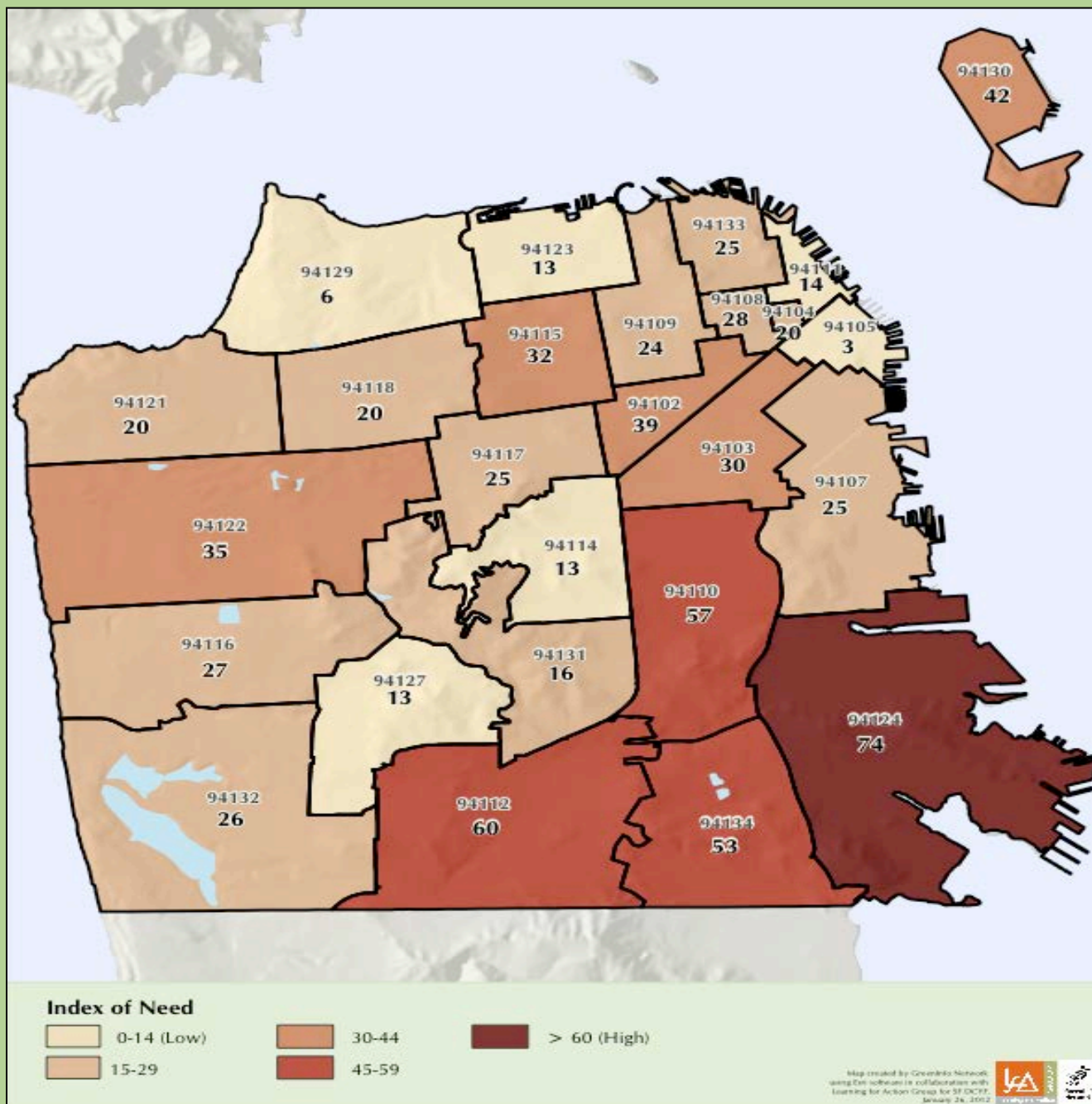
Major Departmental Initiatives



- SFUSD partnership
 - Bridge to Success
 - LGBTQQ Leadership and Ally Program
 - YWD High School Partnership
 - English Learner Leadership Program
- Summer Jobs +
 - 6000 training and employment opportunities for youth this summer
 - Prioritizing disconnected youth
- Summer Programming/Summer Lunch
 - >200,000 meals this summer
 - Partnering with SFPL to serve lunches at their branch

Additional Information

2011 Index of Need



Target Populations



CITYWIDE / UNIVERSAL NEED

- All San Francisco children, youth & families

CONCENTRATED NEED

- Neighborhoods where need is concentrated
- Racial and ethnic groups with disproportionate need

IDENTIFIED RISK FACTORS

▪ At-risk children, youth & families

- Poverty
- Under-housed
- Undocumented
- English Learner
- Teen parent
- LGBTQQ
- Special needs
- Public Housing
- Mental health needs, incl. substance use, depression/anxiety
- Academic under-performance or disconnected from school

▪ In-risk children, youth & families

- Exposure to violence, abuse or trauma
- Serious mental health needs, incl. severe depression/suicidal ideation
- Chronic truancy
- Negative street associations
- Systems involvement (e.g., criminal justice)