



Department of Children, Youth & Their Families



Proposed FY2013-2014 and FY 2014-2015 Budgets

Citizen Advisory Committee
February 7, 2013

General Fund Reduction Target



- o 1.5% Ongoing General Fund reduction in FY 13-14 (\$347k) and FY 14-15(\$764k).
- o FY 13-14 reduction is slightly less than required reduction in recognition of the department meeting prior year targets.

Budget Priorities



- Continue to focus funding on the department's priority goals of children & youth are **ready to learn and succeeding in school.**
- Maintain integrity and intent of the **Children Services Allocation Plan.**
- Continue to improve accountability and service quality.

Total Budget (in millions)

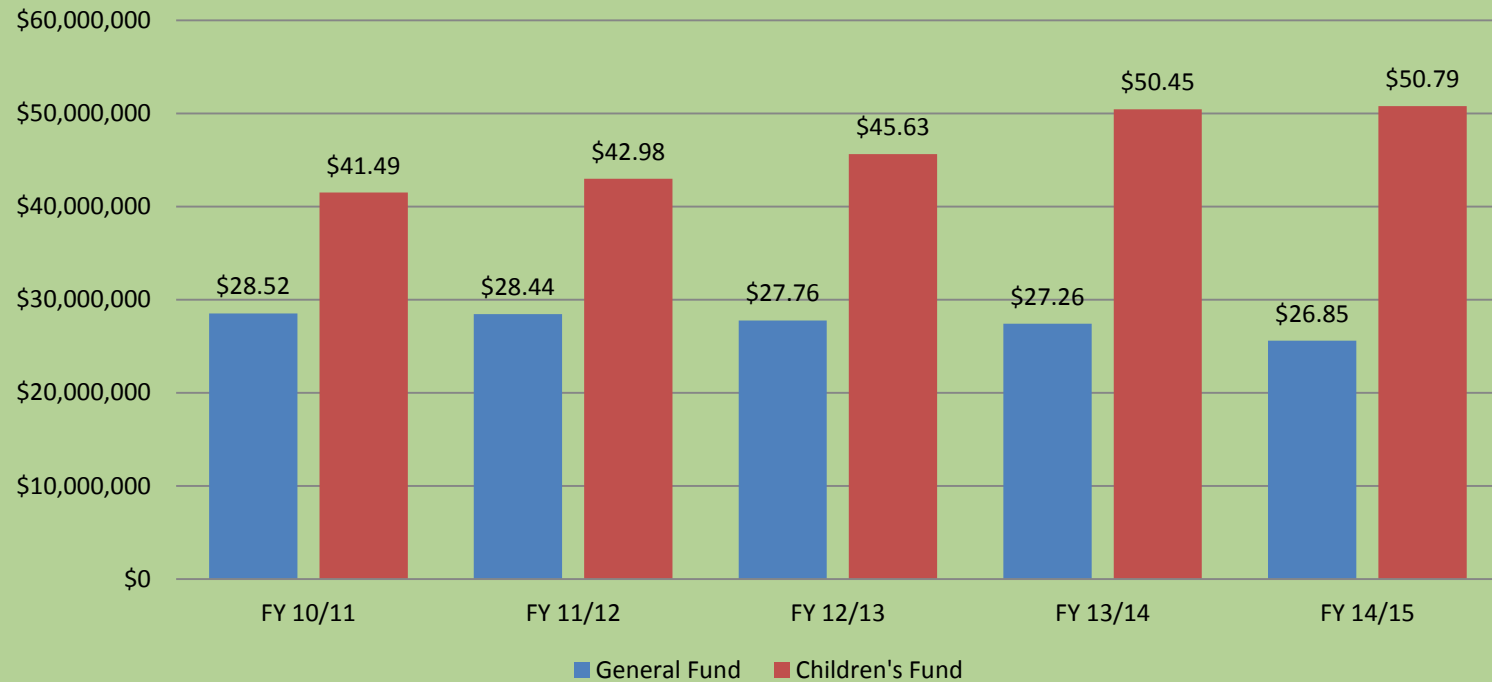


	FY 12-13 Budget	Proposed FY 13-14	Proposed FY 14-15
Children's Fund	45.63	50.45	50.79
General Fund	27.76	27.26	26.85
Grants	4.7	4.1	4.1
SFUSD Transfer	46.35	45.67	45.89
Total	124.44	127.48	127.63
Less SFUSD Transfer	-46.35	-45.67	-45.89
Department Total	78.09	81.81	81.74

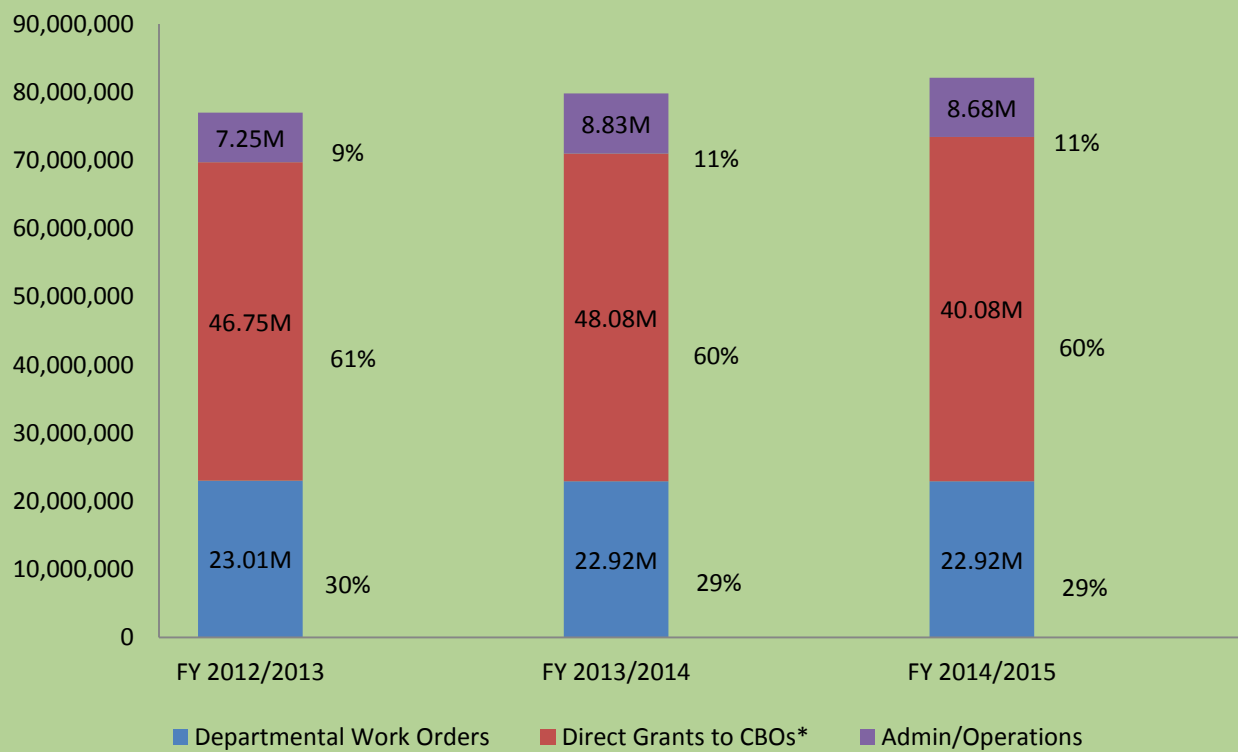
General Fund and Children's Fund



FY 2010/2011 through FY 2014/2015



Budget Categories



2013-2016 Children's Services Allocation Plan(CSAP)



SERVICE AREAS	2013-2016 ANNUAL ALLOCATION	
	MIN	MAX
CORE INVESTMENTS		
Early Care and Education (ECE)	11.000	11.275
Out-of-School Time (OST)	13.760	16.685
Youth Leadership, Empowerment & Development (Y-LEaD)	17.425	21.160
SUBTOTAL	42.185	49.120
FOUNDATIONAL SUPPORT INVESTMENTS		
Family Supports	4.500	4.950
Beacon Initiative	2.800	3.100
Health and Nutrition	4.885	5.140
Violence Prevention and Intervention (VPI)	10.110	13.820
SUBTOTAL	22.295	27.010
SYSTEMS DEVELOPMENT	5.310	6.675
TOTAL	\$69.8	\$82.8

Conclusion



- Continued revenue improvement has resulted in lower general fund deficits. Therefore, general fund reductions are significantly lower than prior years.
- Continued property tax growth has resulted in increase in Children's Fund. The proposed budget includes revenue estimates. The department is awaiting final Controller's Children's Fund revenue projections.
- Revenue improvement will allow the department to meet general fund reduction target with no major impact to services.
- Both FY 13-14 and FY 14-15 budgets maintain the funding levels included in the 2013-2016 Children's Services Allocation (CSAP).