

# DCYF

Department of Children, Youth & Their Families



## Department Proposed FY2015-16 and FY 2016-17 Budget March Update

Leo Chyi  
Citizen Advisory Committee  
March 5, 2015

# Budgeted Sources



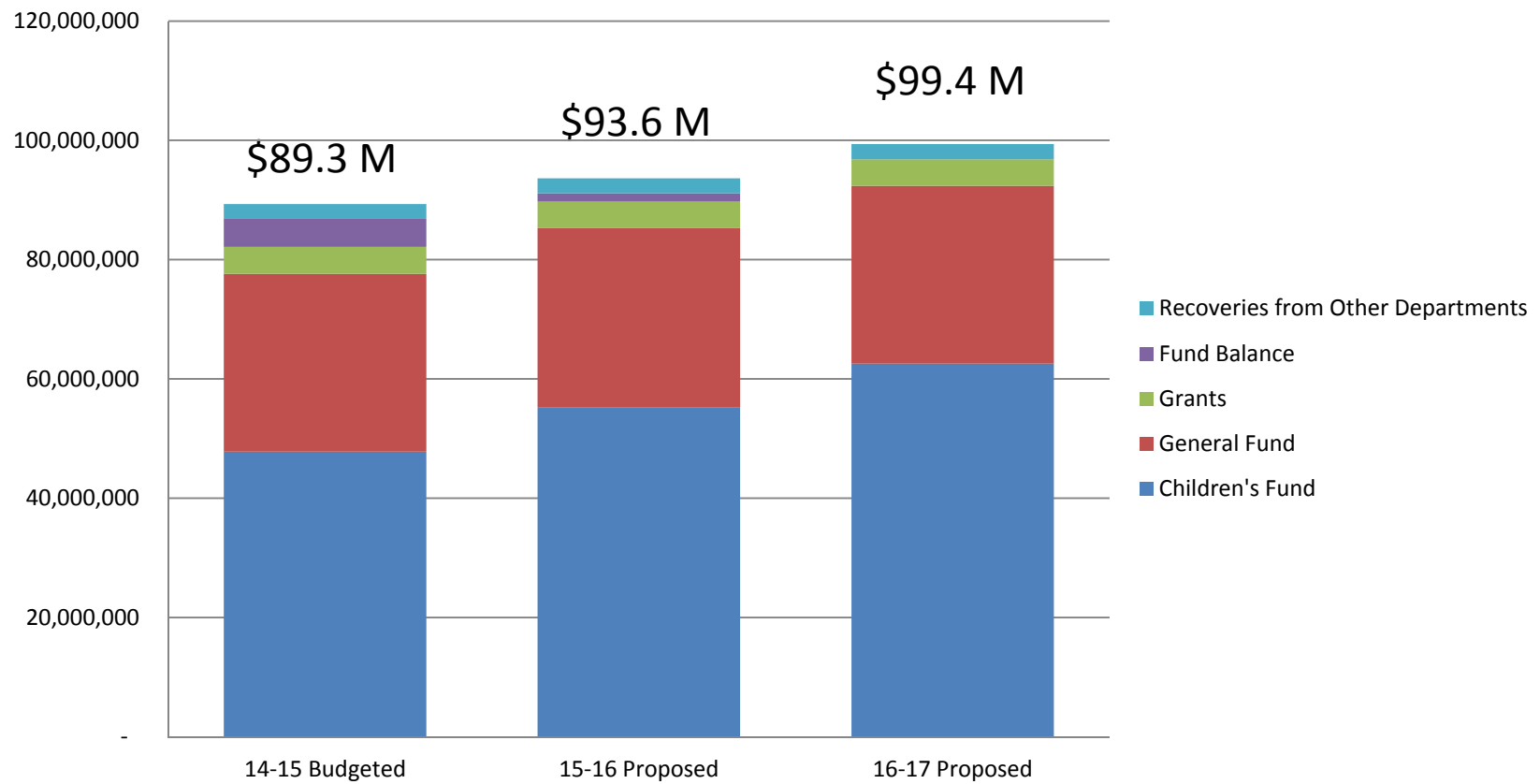
## DCYF Revenue Sources (non-SFUSD)

	14-15 Budgeted	15-16 Proposed	16-17 Proposed
Children's Fund	47,813,000	55,258,000	62,568,000
Fund Balance	4,693,953	1,400,000	-
General Fund	29,806,848	30,020,163	29,806,549
Grants	4,532,768	4,449,698	4,461,908
Recoveries from Other Departments	2,473,675	2,500,397	2,554,072
<b>TOTAL SOURCES</b>	<b>89,320,244</b>	<b>93,628,258</b>	<b>99,390,529</b>

# Budgeted Sources Graph



**DCYF Revenue Sources (non-SFUSD)**



# Budgeted Uses



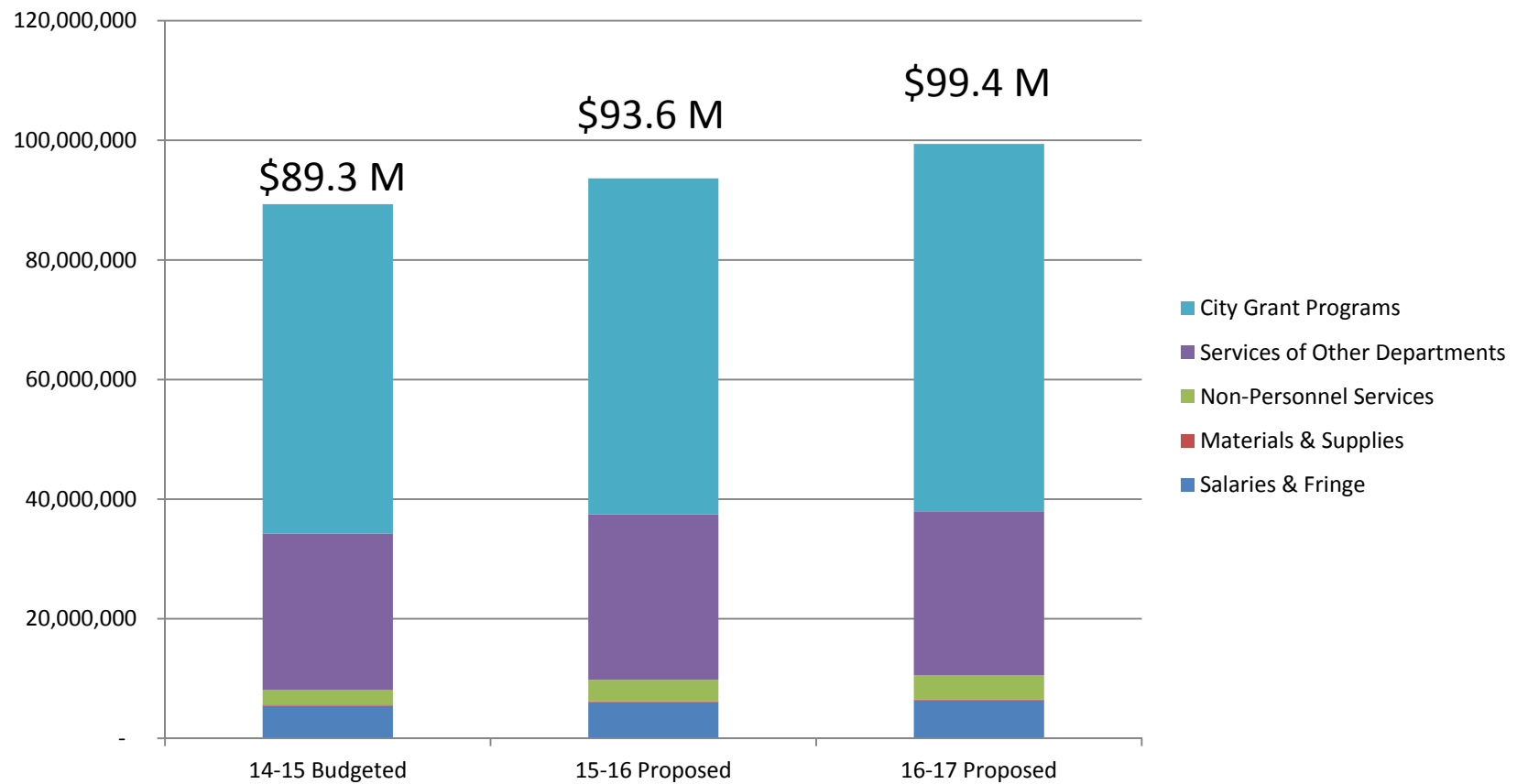
## DCYF Uses (non-SFUSD)

	14-15 Budgeted	15-16 Proposed	16-17 Proposed
Salaries & Fringe	5,462,333	6,060,943	6,352,636
Materials & Supplies	187,880	186,312	186,312
Non-Personnel Services	2,422,287	3,530,018	4,067,605
Services of Other Departments	26,195,181	27,710,865	27,365,617
City Grant Programs	55,052,563	56,140,120	61,418,477
<b>TOTAL USES</b>	<b>89,320,244</b>	<b>93,628,258</b>	<b>99,390,647</b>

# Budgeted Uses Graph



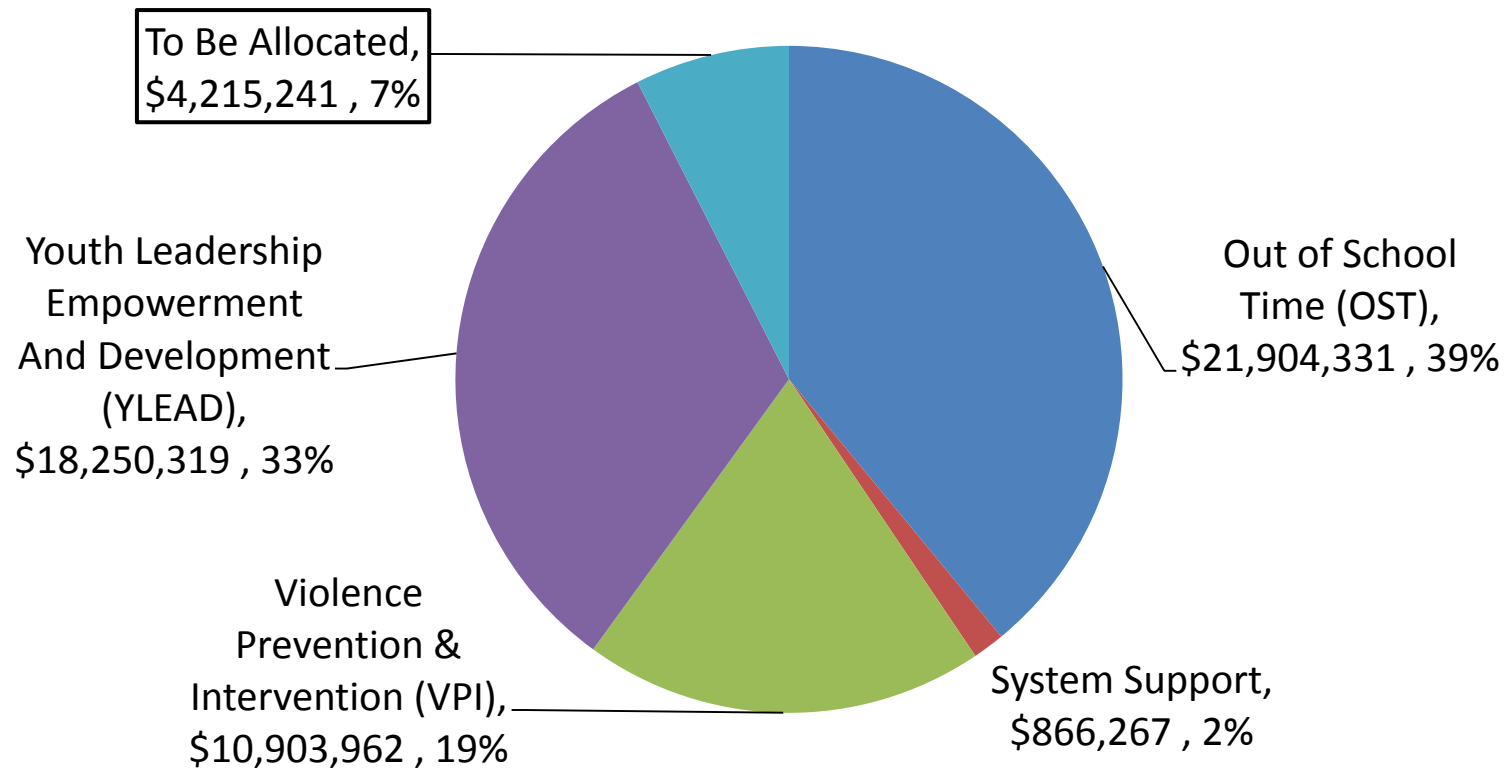
## DCYF Uses (non-SFUSD)



# DCYF Direct Grants to CBOs



**Proposed Grants By Service Area**  
**Total FY 15-16 Grants Funding**



## Growth in Grant Dollars



- In FY 2015-16, there is \$4.2 M in unprogrammed grant dollars.
- In FY 2016-17, there is an additional \$5.3 M in unprogrammed grant dollars, assuming previous commitments continue.



## Competing Needs for Grant Dollars

In the months ahead, DCYF will work with our community stakeholders to develop a plan to strategically allocate new grant dollars.

Cost of Doing Business

OST & Summer

Minimum Wage Impacts

ECE

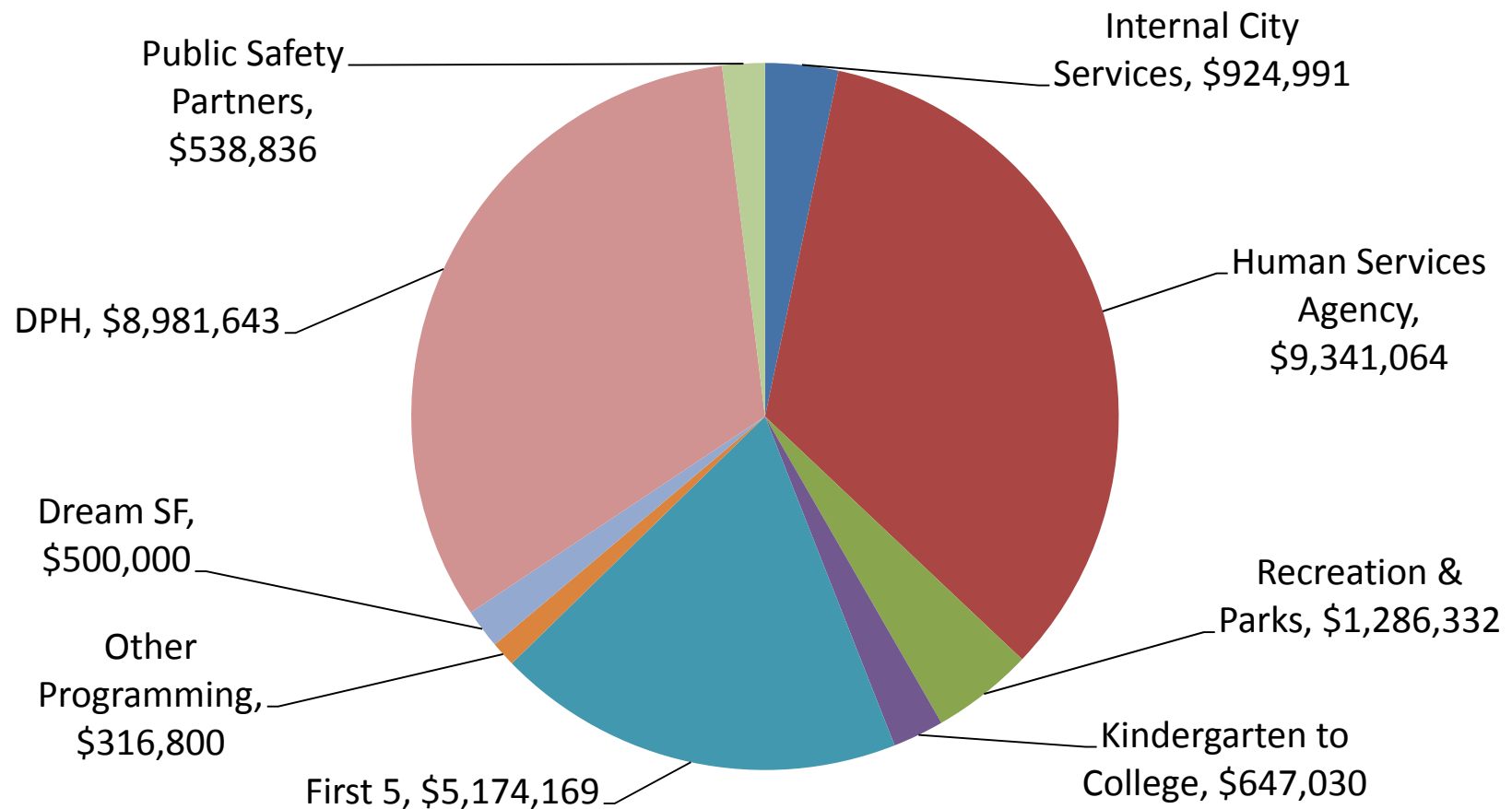
TAY

Technical Assistance & Infrastructure

# Services of Other City Departments



**Work Orders Requested FY 15-16**



## Services of Other City Departments



- The three largest recipients of work order funds from DCYF are Human Services Agency, Department of Public Health, and First Five.
- The vast majority of these funds are grant dollars going to CBOs through those agencies' contracts.
- Internal City Services cost less than \$1 M and includes services from departments including the Controller's Office, Human Resources, City Attorney, Department of Technology, etc.