

DCYF

Department of Children, Youth & Their Families



Proposed Fiscal Year 2011-2012 Budget

**Budget Meeting with Mayor Lee
March 31, 2011**

Budget Priorities



- Focus funding on the department's priority goal of children & youth are **ready to learn** and **succeeding in school**.
- Maintain integrity and intent of the **Children Services Allocation Plan**, the **2011-2013 RFP** awards, and joint funding efforts with other City departments.

Service Areas



- o Early Care & Education (0-5 years old)
- o Out of School Time (K-8th grade)
- o Youth Leadership, Empowerment and Development (Y-LEaD) (14 – 24 yr old)

- ★ Youth Empowerment Fund

- ★ Health and Wellness

- ★ Youth Workforce Development

- ★ Teens

- o Violence Prevention and Intervention (14-24 yr old)
- o Family Support
- o Citywide/Systems

- ★ Healthy Kids Insurance

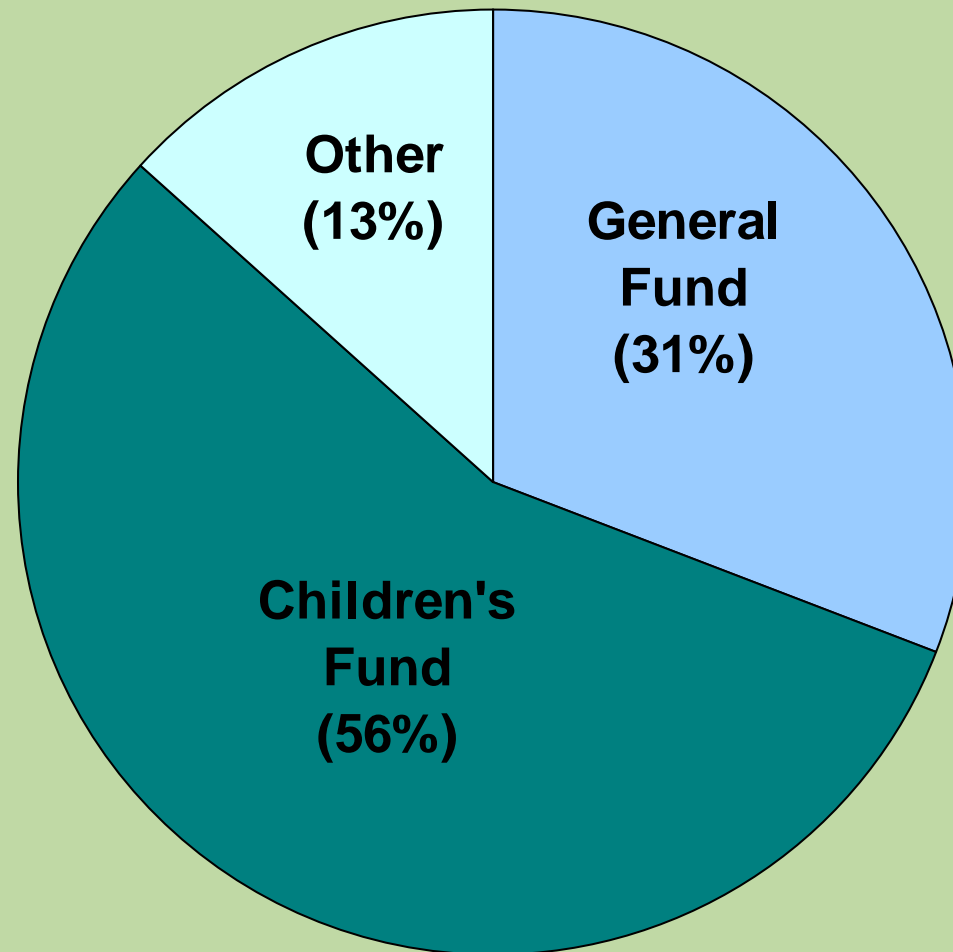
- ★ Education Partnerships

Administrative Budget Reductions



- o Over the past three years, the DCYF has been faced with declining revenues. To address this decline, the department has reduced administrative expenses.
- o DCYF cut 8 positions through lay-offs(6) and vacancies(2).
- o Reductions in cell phones, rents/leases, materials/supplies and training.

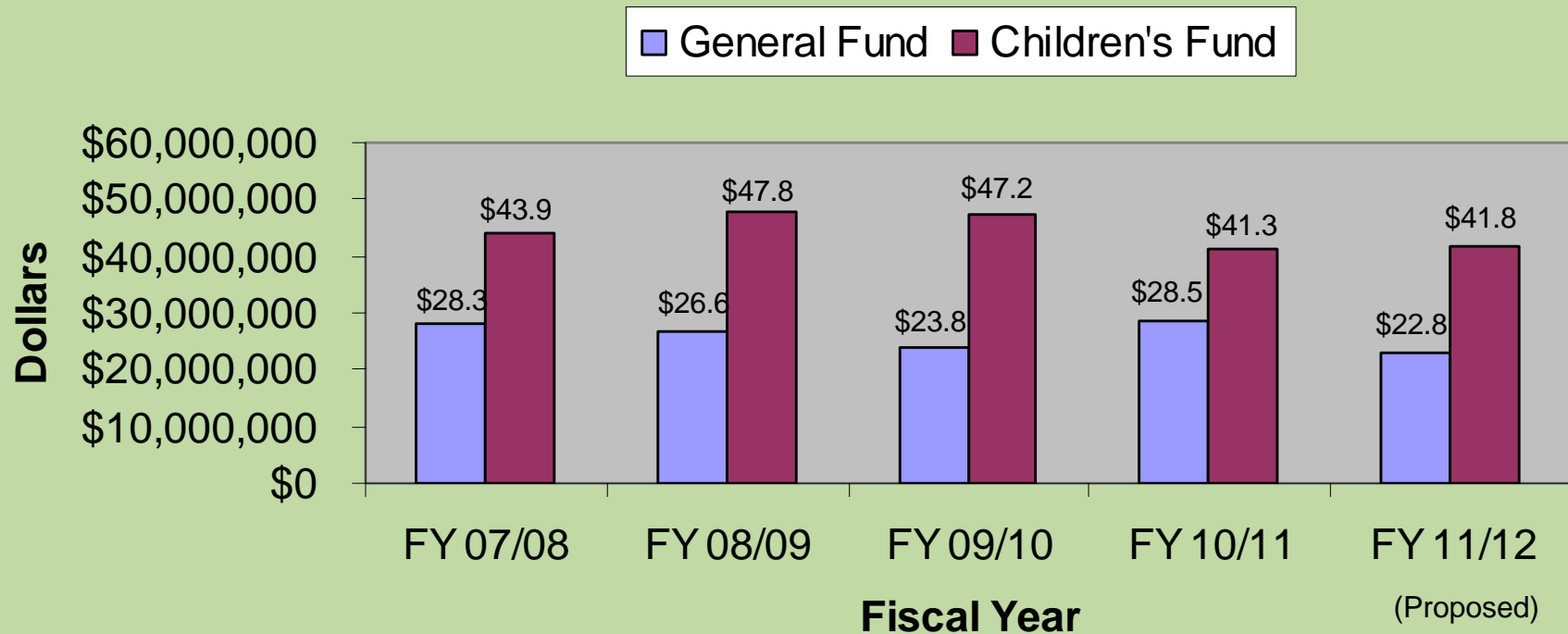
Funding Sources



General Fund and Children's Fund

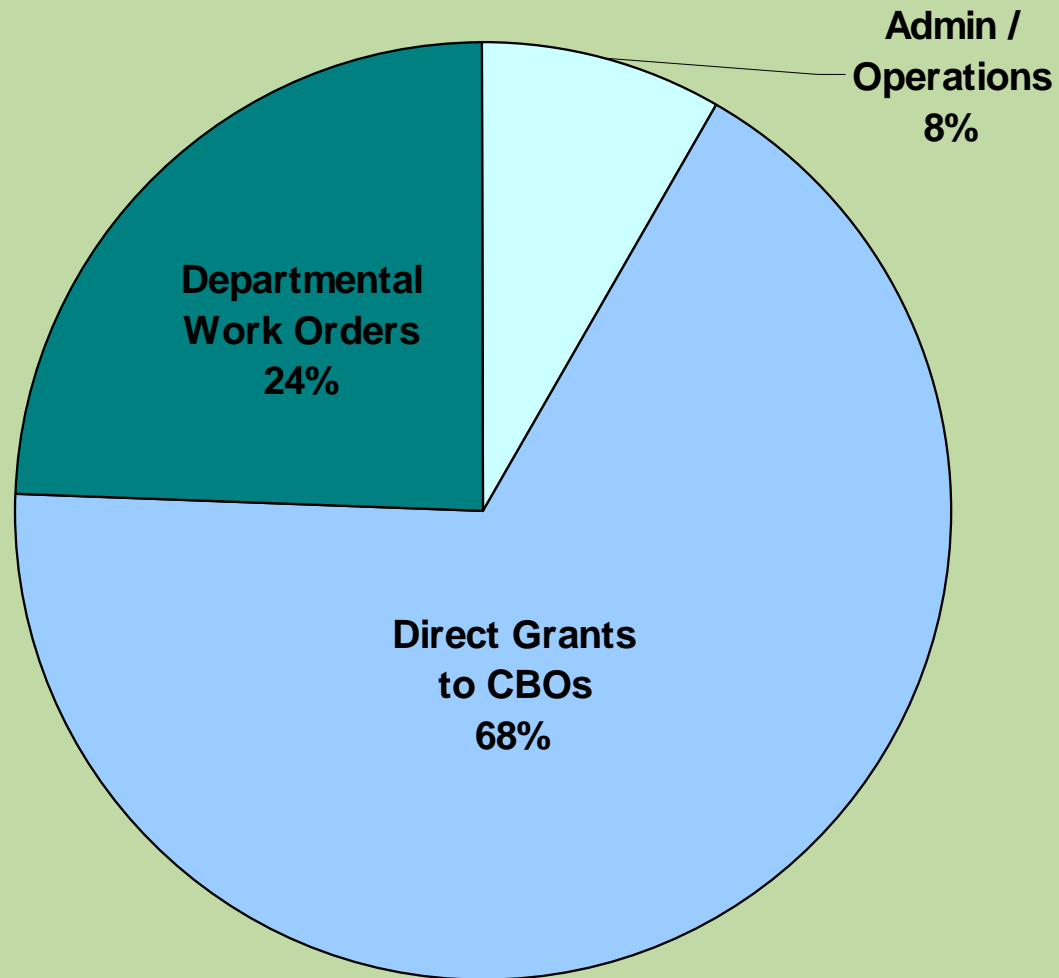


FY 2007-2008 through FY 2011-2012



Target Reduction for FY 2011-2012:
\$5.7 million General Fund

Budget Categories



Service Area Funding



SERVICE AREA	FY 10-11 Budget	FY 10-11 Addback	FY 10-11 Total	Proposed FY 11-12 10% Reduction	Proposed FY 11-12
Early Care and Education (ECE)	\$10,857,557	\$420,000	\$11,277,557	\$42,000	\$11,235,557
Family Support -General	\$852,000	\$255,000	\$1,107,000	\$105,000	\$1,002,000
Family Resource Centers	\$3,154,500	\$610,000	\$3,764,500	\$0	\$3,764,500
Out of School Time (Beacons)	\$2,404,000	\$236,000	\$2,640,000	\$108,560	\$2,531,440
Out of School Time	\$12,659,060	\$1,502,875	\$14,161,935	\$593,629	\$13,568,306
Violence Prevention and Intervention (VPI)	\$10,313,885	\$1,725,090	\$12,038,975	\$948,800	\$11,090,175
Youth Leadership, Empowerment and Development (Y-LEAD)*	\$14,802,747	\$2,453,997	\$17,256,744	\$992,318	\$16,264,426
Citywide Systems Support	\$8,430,560	\$307,440	\$8,738,000	\$0	\$8,738,000
TOTAL	\$63,474,309	\$7,510,402	\$70,984,711	\$2,790,307	\$68,194,404

* Note: Y-LEAD includes: Youth workforce Development, MISC-Health & Wellness, MISC-TAY and Specialized Teens



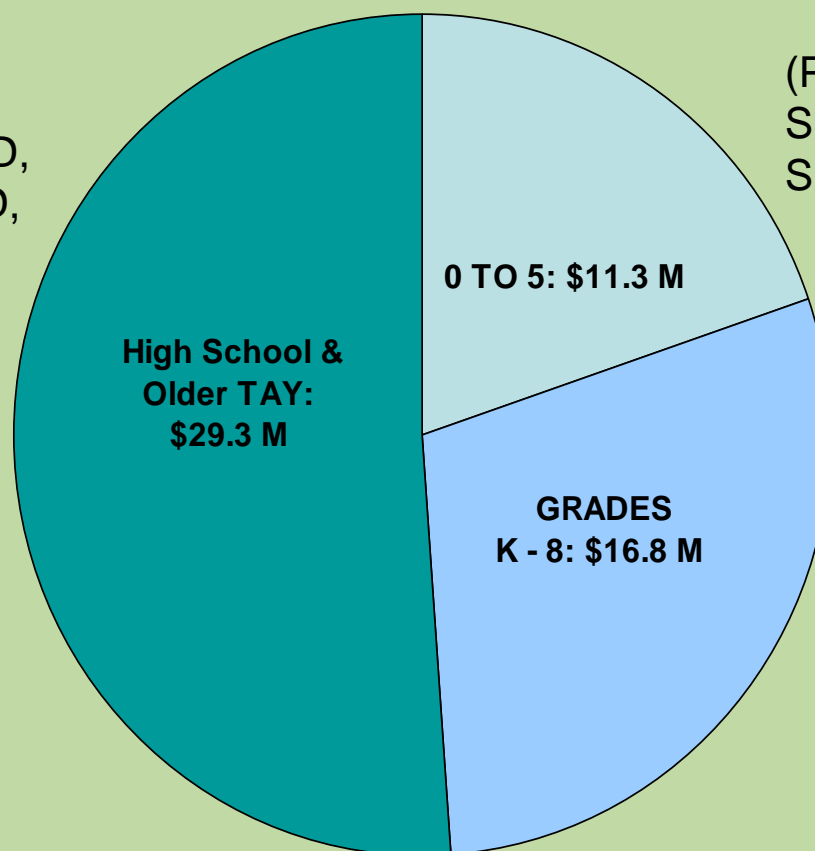
GF Contingency Plan

- o To meet the total 20% GF target (\$5.7M), the department proposes to eliminate all addback funding (\$7.5M)
- o Currently, DCYF is working with city department partners and the Mayor's Office to assess the state and federal reduction impact on children, youth and family services. We will determine how to reallocate the remaining \$1.8M.



Spending by Age Group 2010 - 2011

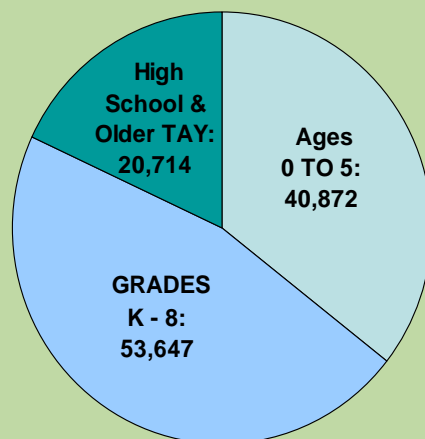
(Partners: JPD,
DPH, OEWD,
SFUSD*)



(Partners: First 5
SF, H.S.A.,
SFUSD*)

(Partners:
H.S.A., SFUSD,
RPD*)

Population by Age Group



* Does not include Citywide/System Support and
Family Resource Center spending

* Partner funds not included in totals