

BUDGET FORM 1C: Table Summary of General Fund-Related Enhancement Requests

DEPARTMENT: CHF

Please identify all general fund related enhancement requests for your department on this form. An enhancement request is generally defined as an increase in general fund support to a department for an increase in service, increase in personnel or increase in programming over and above what has previously been included in a department's base budget or agreed to with the Mayor's Budget Office.

Departments may submit additional information with budget forms in Excel, PDF, Word or Powerpoint formats to further explain and justify any general fund related enhancement requests.

Please fill out the "Departmental Priority" column and do not repeat numbers, (i.e., please do not list all enhancement requests as a number 1 priority - it is important for each department to prioritize enhancement requests).

General Fund-Related Enhancement Requests (NOT LOADED IN SYSTEM)

Departmental Priority (Number 1, 2, 3, etc.)	Program Code/Fund	Program Title	FY 2014-15 General Fund Uses*	FY 2014-15 FTE	FY 2015-16 General Fund Uses	FY2015-16 FTE	Change in GF Uses in FY 2015-16 (year over year)	Change in FTEs in FY 2015-16	FY 2016-17 General Fund Uses	FY 2016-17 FTE	Change in GF Uses in FY 2016-17 (year over year)	Change in FTEs in FY 2016-17	Explanation of increase and resulting service impact. Please note whether the increase is on- going or one-time and how addresses the policy instructions.
1	FAL	Minimum Wage Support	-	-	\$ 525,151	-	\$ 525,151	0	\$ 637,237	-	\$ 112,086	0	This is the projected cost impact on grantees of minimum wage increases, the direct costs for youth workers. General fund could assist with any amount of support. Increasing YouthWorks recoveries is an alternate way to share some costs. This is an ongoing growing cost. Funding this supports "Affordability, Equity, and Shared Prosperity."
2	FAL	CODB Increases	\$ 803,659	-	TBD	-	TBD	0	TBD	-	TBD	0	While there is growth in the Children & Youth Fund, it would be difficult for DCYF to absorb the costs related to a CODB in FY 15-16. The current spending proposal is prudent, but growth in the grants line is limited and could not easily accommodate the costs related to a CODB.
3	FAL	Kindergarten to College Direct Funding	\$ 647,030	-	\$ 691,234	TTX Staff Allocation	\$ 44,204	0.5	\$ 691,234	TTX Staff Allocation	Cost growth associated with TTX Staff Allocation	0	TTX would like to directly receive funds for K2C rather than recover from DCYF, and we support this move supporting efficiency. K2C is funded using GFS Children's Baseline dollars, and the City could shift some or all GFS from DCYF's budget to cover this cost. If the program does not transfer, DCYF could cover TTX's 0.5 FTE increase but would prefer shifting funds rather than budgeting the additional cost.

*Input a value into this column only if the department is requesting a general fund increase to an EXISTING program/amount. If the request is for a brand new program, value will be zero.