

**Department of  
Children, Youth & Their Families  
Proposed Budget Reduction Plan  
FY 2009 - 2010**

Presented to:

Citizen's Advisory Committee

February 5, 2009



# Presentation Overview

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# Background

- DCYF's budget is composed of two major funding sources
  - Children's Fund
  - General Fund
- DCYF operates on a three year funding cycle
- FY 09-10 is the third year of the 2007-2010 funding plan (***Forging a Network of Services***)
- Our reduction plan seeks to respond to the economic crisis within the plan framework

# Principles

Inter-related principles guided the development of the plan:

- Develop practice and program improvements that create efficiencies
- Preserve programs and services that meet core service needs
- Minimize reductions to services that do or can leverage outside revenue
- Consider program effectiveness (performance, utilization) when making reductions in specific programs or initiatives
- Consider neighborhood need, agency size, and the impacts of other funding streams supporting programs

# Principles

- Minimize impacts on vulnerable populations
- Develop and enhance relationships with public and private sector partners who together forge a system of support for San Francisco's children, youth and families
- Address grants made outside the RFP process
- Continue efforts to improve program quality and promote accountability
- Involve grantees and constituents in the process to the greatest extent feasible

# Reduction Targets

	<i>08-09 Budget</i>	<i>FY 09-10 Proposed Reductions</i>		<i>09-10 Budget</i>
<b>Source</b>	<b>\$ Amount</b>	<b>%</b>	<b>\$ Amount</b>	<b>Total Remaining</b>
<b>General Fund</b>	\$ 26,573,776	12.5%	\$ 3,321,722	\$ 23,252,054
<b>Children's Fund</b>	\$ 46,548,128	8.5%	\$ 3,965,090	\$ 42,583,038
<b>Total</b>	\$ 73,121,904		\$ 7,286,812	\$ 65,835,092
<b>General Fund Contingency</b>		12.5%	\$ 3,321,722	
<b><i>Total</i></b>			<b>\$ 10,608,534</b>	<b>\$ 62,513,370</b>

# Approach

Staff used information from multiple sources to develop the plan:

- Data and site visits to determine effectiveness
- Feedback received at the CAC meetings in December and January
- Constituent survey
- Results of an interactive session with Grantees

*Reductions were considered in the context of neighborhood need, agency size and funding level, as well as policy context to the greatest extent possible*

# Four Component Parts

1. Increasing revenues
2. Reducing organizational operating costs
3. Reducing non-direct service funding
4. Reducing direct services as a last step to meeting the needed reductions

# Immediate Next Steps

- Revisions based on input this evening
- *Feb. 20 – Final proposed budget submitted to Controller's Office*
- March 2- Controller's office submits budget to Mayor's Office
- June 1 – Mayor releases proposed FY 09-10 budget
- July 17 – Board of Supervisors consideration
- July 31 – Board of Supervisors adoption

# Mid-term Actions

Use the process for the Children's Services Allocation plan to examine our core niche and explore issues in order to:

- Reduce service duplication
- Improve impact for age groups based on measurable outcomes
- Address equitable distribution of services across neighborhoods
- Lower administrative costs through possible shared service models and mergers
- Explore innovative revenue strategies involving the public and private sectors on