

DCYF

Department of Children, Youth & Their Families



Proposed Fiscal Year 2010-2011 Budget

Budget and Finance Committee
April 28, 2010

www.dcyf.org

Funding Priorities



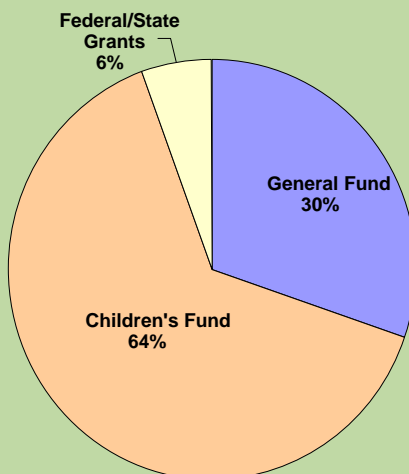
- Focus funding on the department's priority goal of **Children & youth are ready to learn and succeeding in school.**
- Preserve direct services
- Target funding to programs that serve children, youth & their families with greatest need

Services



- o Early Care & Education
- o Out of School Time
- o Youth Leadership, Empowerment and Development (Y-LEaD)
 - ◇ Youth Empowerment Fund
 - ◇ Youth Workforce Development
 - ◇ Health and Wellness
 - ◇ Teens
- o Violence Prevention and Intervention
- o Family Support
- o Citywide/Systems
 - ◇ Health Kids Insurance Partnerships
 - ◇ Education

Funding Sources

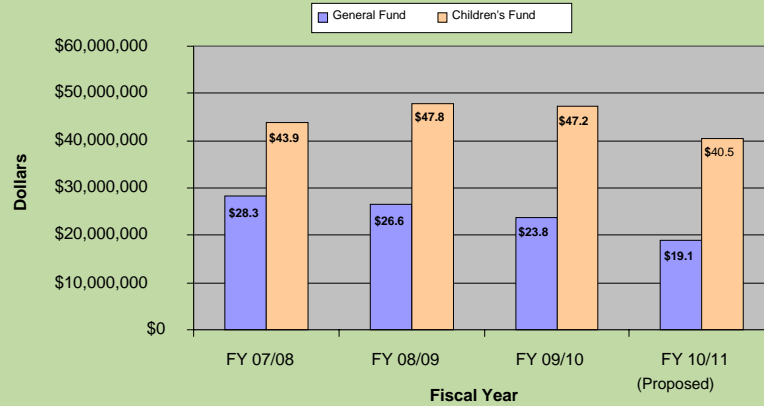


The Children's Fund is DCYF's largest funding source.

General Fund and Children's Fund

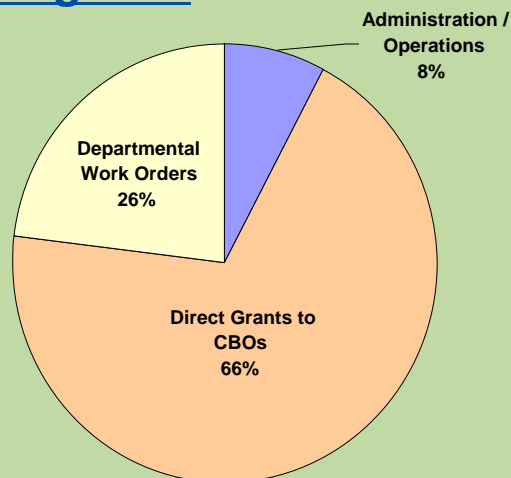


FY 2007/2008 through FY 2010/2011



Target Reduction from FY 2009/2010 to FY 2010/2011:
 \$6.7 million Children's Fund
 \$4.7 million General Fund

Budget Categories



Administration/Operations comprise 8% of DCYF's total expenditures.

Children's Services Allocation Plan (CSAP) – Chart 1



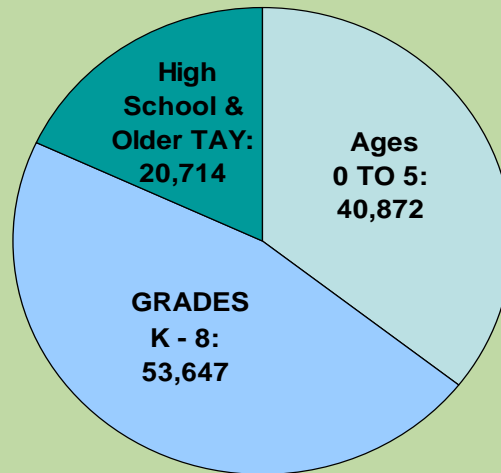
Service Area	Low	High	FY 10-11 Fund Amount
Early Care and Education	\$9,612,000	\$12,015,000	\$11,800,161
Out of School Time (OST)	\$12,480,000	\$15,600,000	\$12,480,000
Youth Leadership, Empowerment & Development (Y-Lead)	\$14,803,000	\$18,504,000	\$14,060,082

Children's Services Allocation Plan (CSAP) – Chart 2



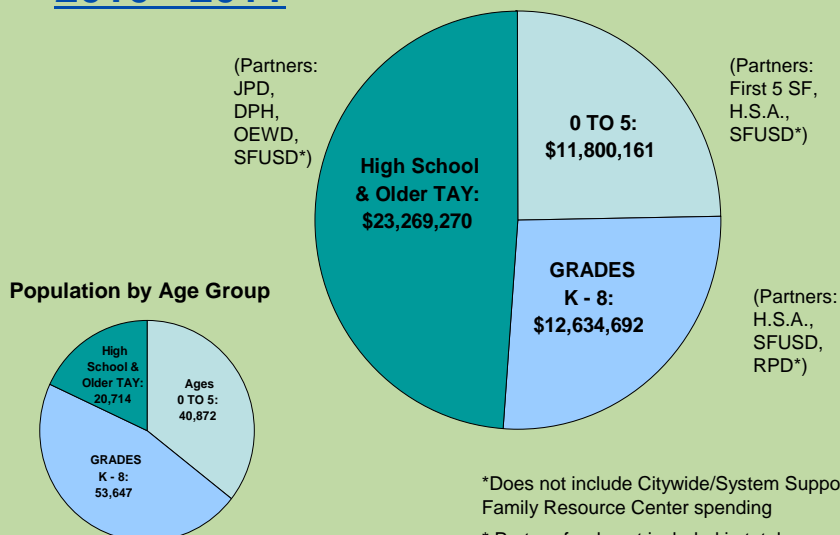
Service Area	Low	High	FY 10-11 Fund Amount
Violence Prevention & Intervention (VPI)	\$8,000,000	\$10,000,000	\$9,338,881
Family Support	\$3,122,000	\$4,000,000	\$3,716,985
Citywide Systems Support	\$6,356,000	\$10,170,000	\$8,857,405

Breakdown of Child/Youth by Age Group

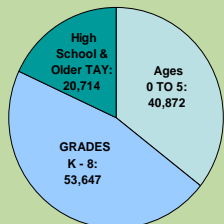


Source: ACS, 2006, TAY Task Force Report

DCYF Spending by Age Group 2010 - 2011



Population by Age Group



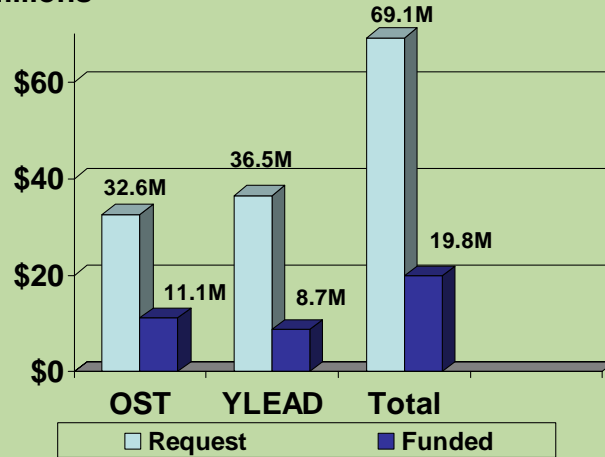
*Does not include Citywide/System Support and Family Resource Center spending

* Partner funds not included in totals

2010 – 2013 RFP: Requested vs. Awarded Amount



Millions



Does not include Beacon
\$2.7M requested,
\$2.4 M Awarded