



File # 170387
Received in Committee
5/25/17
JW

DEPARTMENT of CHILD SUPPORT SERVICES

BUDGET PRESENTATION

to

SAN FRANCISCO BOARD OF SUPERVISORS

BUDGET AND FINANCE COMMITTEE

FY2017-2018 and FY2018-2019





Putting San Francisco Families First...

Our Vision

Children can count on their parents for the financial, medical and emotional support they need to be healthy and successful.

Our Mission

To empower parents to provide economic support for their children by furnishing child support services in the form of location of absent parents, establishment of paternity and support obligations and enforcement of support obligations, thereby contributing to the well-being of families and children.





Paying San Francisco Families First!

92% of dollars received goes directly to families.

<u>District</u>	<u>Caseload</u>	<u>% of Caseload</u>	<u>Annual Collection</u>	<u>Money to Families</u>
11	1,860	15%	\$4,026,287	\$3,702,182
10	3,967	32%	\$8,589,412	\$7,897,987
9	1,240	10%	\$2,684,191	\$2,468,121
8	248	2%	\$536,838	\$493,625
7	496	4%	\$1,073,677	\$987,248
6	1,364	11%	\$2,952,611	\$2,714,933
5	1,736	14%	\$3,757,868	\$3,455,369
4	372	3%	\$805,258	\$740,436
3	620	5%	\$1,342,096	\$1,234,061
2	124	1%	\$268,419	\$246,812
1	<u>371</u>	3%	<u>\$805,257</u>	<u>\$740,436</u>
	12,398	100%	\$26,841,914	\$24,681,210





Two Year Budget: Revenue "Change"

	Fiscal Year 2018			FY 2019
	Original	Revised	Change	Original
<u>Revenue</u>				
Federal Funds	8,500,640	8,433,006	(67,634)	8,433,006
Fed Match - County Invest	419,410	280,424	(138,986)	290,860
State Funds	<u>4,344,276</u>	<u>4,344,276</u>	-	<u>4,344,276</u>
Subtotal Revenue	13,264,326	13,057,706	(206,620)	13,068,142
<u>County Recovery</u>				
Collaboration Project 500	246,845	144,461	(102,384)	149,837
Co-location APD	35,508	0	(35,508)	0
Co-location DPH	<u>460,071</u>	<u>460,071</u>	-	<u>460,071</u>
Subtotal County Recovery	<u>742,424</u>	<u>604,532</u>	<u>(137,892)</u>	<u>609,908</u>
Total Revenue	14,006,750	13,662,238	(344,512)	13,678,050





Two Year Budget: Expenditure "Change"

	Fiscal Year 2018			FY 2019
	Original	Revised	Change	Original
<u>Expenditure</u>				
Salary and Benefits	11,289,619	11,085,089	(204,530)	11,103,301
Contractual Services	147,904	151,217	3,313	165,825
Travel and Training	28,956	28,956	-	25,819
Professional Service Contracts	45,140	45,140	-	45,140
Rent (Main Office)	1,499,317	1,499,317	-	1,499,317
Material & Supplies	211,354	49,322	(162,032)	49,322
Equipment	0	0	-	0
Work Orders	<u>784,460</u>	<u>803,197</u>	<u>18,737</u>	<u>789,326</u>
	14,006,750	13,662,238	(344,512)	13,678,050





Funding Priority : Direct Services to Families

- **No New Positions , No Change in budgeted FTE's**
 - 92% of budget funds Operations / Direct Services
 - 8% of budget funds Administration
- **New Overtime Budget - \$8,000**
 - expand outreach to fragile families
- **No Equipment Budget** - State IT Equipment Refresh during FY2018
- **Language Access**
 - 37% caseworkers are certified bilingual workers
 - 21% Cantonese, Mandarin
 - 74% Spanish
 - 5% Tagalog
 - California Language Line available during business hours
 - TTY lines for the hearing impaired





Collaboration with Citywide Initiatives...

County Initiatives

Project 500 – HSA/DPH

“Lifting 500 families out of poverty”

HopeSF – DPH

“DADS - Fatherhood Family Involvement”

Treasurer : Fines and Fees Task Force

“Paying Families First”

Helping Non Custodial Parents Take Care of Their Children

Department Response Services

- “Safe” Child Support Services for Domestic Violence Survivors
- Custodial and Non Custodial Employment CNET – Connecting Parents to Workforce Development
- Expanded Program Access to Incarcerated Parents County Jail
- Co-Parenting Plans through access and visitation
- Compromise of Debt (COAP)
- “Express Driver’s” License Release





Expanded collaborations

- Hope SF
- San Francisco General Hospital, Department of Rehabilitation, DPH
- Visitacion Valley Neighborhood Access Point
- San Francisco Public Library
- Reentry Services for Parents – Adult Probation
- YMCA Potrero Hill, Bayview
- Mo'Magic, Western Addition Access Point
- Job Support Collaborative (OEWD) Employment Opportunities for Parents
- WtW Oversight Committee, HSA
- Sentencing Commission – District Attorney
- San Francisco Reentry Council
- San Francisco Domestic Violence Council –Department on the Status of Women
- Visitacion Valley Neighborhood Access Point

