



San Francisco Board of Supervisors
Budget and Appropriations Committee

Chair Hillary Ronen

Department of Child Support Services

Proposed Budget for
FY 2022-2023 and FY 2023-2024

Karen M. Roye

Department Head



Putting families first!

BUDGET PRIORITIES

Prioritize Collections to Families
Relief from Government owed Debt
Equitable Services Delivery
Operational Excellence
Program Sustainability

MISSION

Empower parents to provide for the economic needs of their children. Provide relevant services to engage and assist parents through parent locate, paternity and order establishment, parent engagement.

VISION

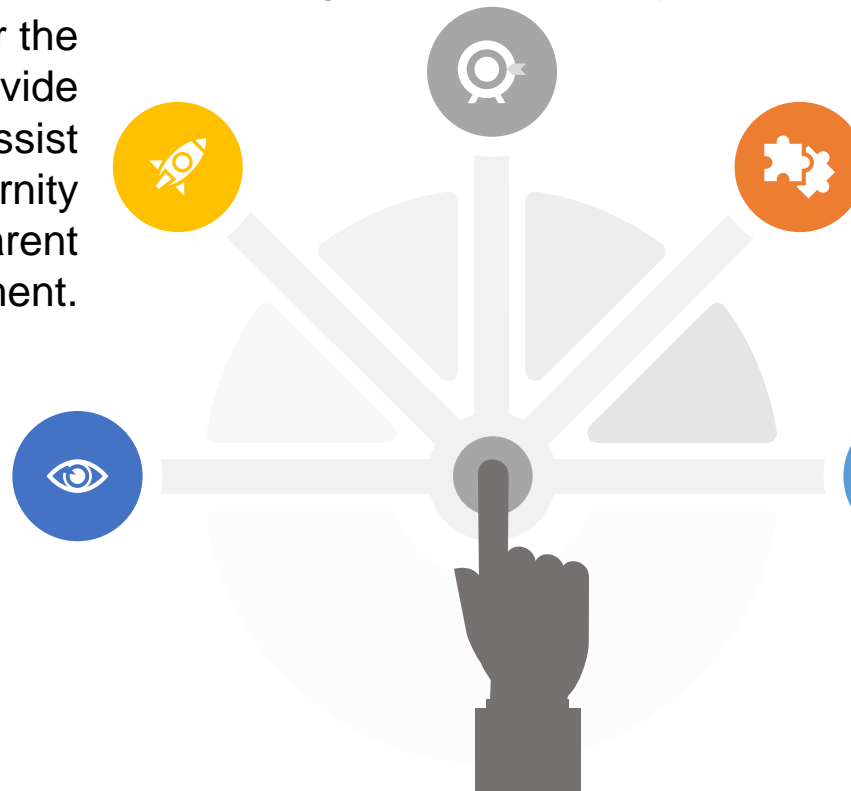
Children can count on their parents for the financial and medical support they need to be healthy and successful.

GOALS

Perform strategic analysis and **implement transformative approaches** to the delivery of child support services that promotes family economic stability equitably. **Focus on intention to impact.** Greater **operational excellence based on cultural competency.** Strengthen **collaborations with partners and community change makers** to provide timely and meaningful services.

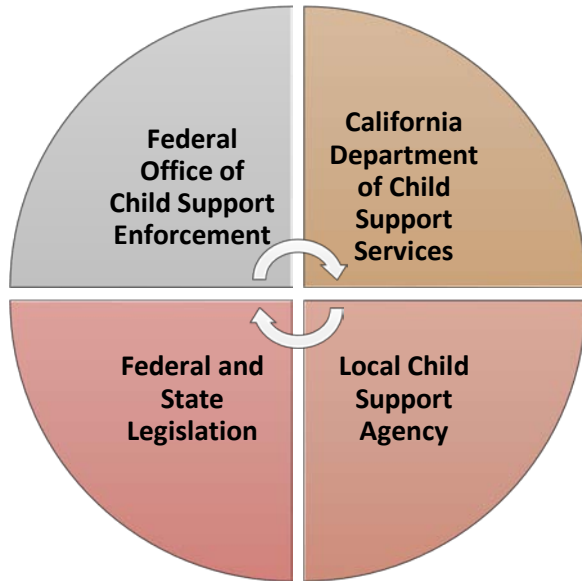
VALUES

Fairness and Respect
Integrity and Ethical Conduct
Team Development



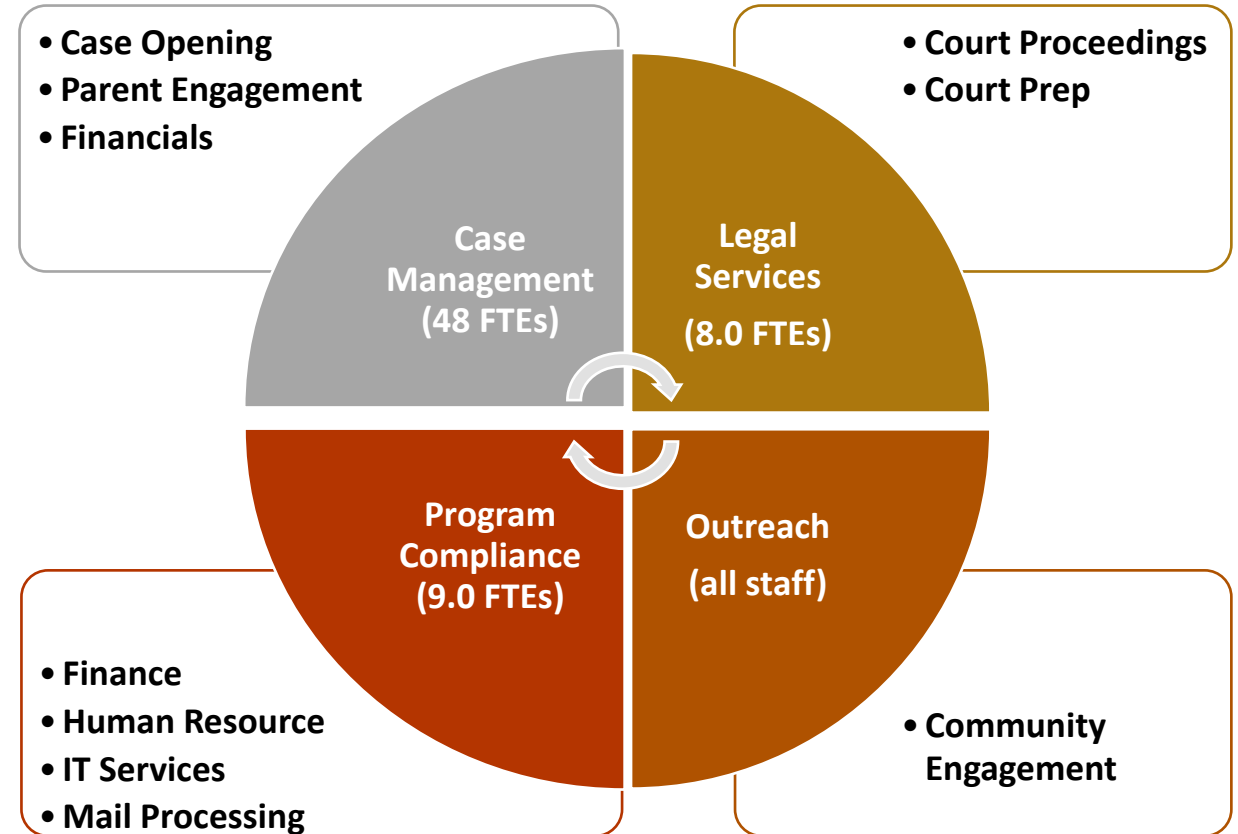
Accountability and Transparency

Federal and State Administration



Local Child Support System

65 Filled Positions



State funds the program based on caseload size to filled positions. SF's caseload is less than the average statewide and does not meet increased State funding requirements. Less funding impacts program hiring.

DEPARTMENT Vacancy Analysis for FY 2023-2024

How many positions budgeted?	81	How many vacancies will be filled?	4		
How many positions filled?	61	How many vacancies will support attrition?	16		
How many vacancies?	20	How many positions are currently funded for?	65		
Why are positions vacant? What are the hiring obstacles?	<ol style="list-style-type: none"> 1. Reduced funding and higher costs of doing business, 15% State funding reduction in FY 2020. 2. State allocation methodology: 186 cases per filled position. Current caseload is 9090 as 4/2022 with 65 planned filled positions = 140 cases per position. 				
What is this year's attrition rate compared to the last three years? What is the budgeted attrition rate for FY 2023?	FY2018	FY2019	FY2021	FY2022	FY2023
	-2,160,894	-2,210,427	-2,303,665	-2,415,250	-2,586,993
Compare vacancies 5 years.	19	23	27	20	16
What is the plan to reach full capacity?	<ol style="list-style-type: none"> 1. Full capacity is 65 filled FTEs. Backfill vacancies based on funding. The Department has 61 currently filled FTEs and has begun the process of hiring 4.0 additional FTEs. The hiring process is based on county recruitment, exam and onboarding processes. The Department anticipates onboarding by the end of Q1. Improving acting assignment policies and procedures – fair, transparent, equitable and accountable. Assist in the development of “new” State allocation methodology that prioritizes quality customer service as well quantity of cases 2. All positions are permanent civil service. NO temporary positions, NO provisional positions 				

Putting families first...prioritizing direct services!

REVENUE

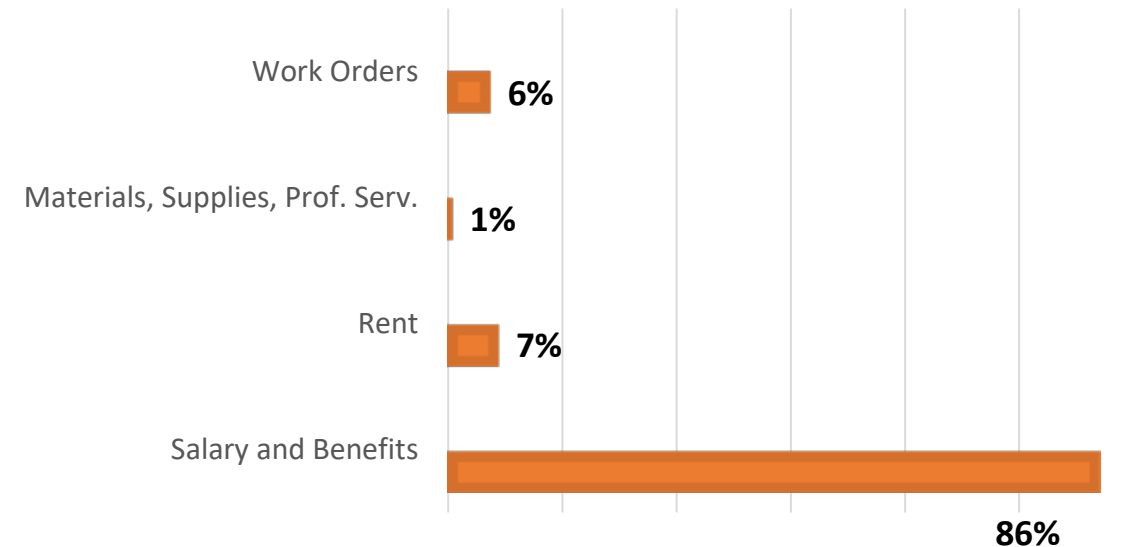
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
FEDERAL	8,365,471	8,359,395	8,406,739
STATE	<u>4,309,484</u>	<u>4,306,354</u>	<u>4,330,744</u>
	12,674,955	12,665,749	12,737,483
Health Subsidy	<u>453,000</u>	<u>768,576</u>	<u>909,446</u>
	13,127,955	13,434,325	13,646,929
Departmental Recovery	<u>143,088</u>	<u>148,112</u>	<u>148,112</u>
	13,271,043	13,582,437	13,795,041

EXPENDITURES

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Salary	7,332,135	7,729,124	8,031,559
Fringe Benefits	4,022,593	3,980,664	3,848,895
Prof Services	212,348	184,890	184,687
Materials & Supplies	51,531	79,549	79,549
Rent & Leases	897,435	907,891	907,891
Other Dept. Work Orders	<u>755,737</u>	<u>700,319</u>	<u>742,460</u>
	13,271,779	13,582,437	13,795,041



Investment In Direct Services To Families



Child Support Services is Putting families first...94%

District	Cases	% of Caseload	Annual Collections	Money to Families
11	1,202	13%	3,325,527	3,121,549
10	3,790	41%	10,488,200	9,844,885
9	1,017	11%	2,813,907	2,641,311
8	277	3%	767,429	720,357
7	555	6%	1,534,859	1,440,715
6	647	7%	1,790,668	1,680,834
5	740	8%	2,046,478	1,920,953
4	277	3%	767,429	720,357
3	462	5%	1,279,049	1,200,596
2	92	1%	255,810	240,119
1	<u>185</u>	<u>2%</u>	<u>511,620</u>	<u>480,238</u>
	9,245	100%	25,580,975	24,011,916

7,699
children in
San Francisco
depend on
child support



98% of children served have
paternity established

LANGUAGE ACCESS is EQUITY

Case workers are Certified Translators – 31%

- (Spanish 66%, Chinese/Cantonese/Mandarin 17%, Tagalog 17%)
- Outreach Materials translated into Spanish and Chinese, community education

SF Child Support is 100% Language Accessible

- State Language Line for all other languages (incl. Tribal)
- Hearing Impaired – TTY Lines
- Google Translator on our website (20 languages)
- Customer feedback through surveys, focus groups, testimonials



Continue the work to

Recast the Institutional Culture and Viewpoint so **All** PARENTS receive equitable service from the Child Support Program.

Move from intention to impact. Our Strategic Plan will continue to address the special challenges faced by parent survivors of domestic violence, Low income fathers, LGBTQ and non-binary parents involved in the child support system.

Our Goals include:

- **Rapid response to service delivery issues**
- **Identifying and implementing best practices**
- **Informing Policy Decisions**

Protecting Parent Safety in Pursuing Child Support

- Assisting parents to achieve economic independence and stability

Improving Parental Access to the Child Support Program

- Addressing technological divide
- Language access

Building A Better Program for Fathers

- There is a discrepancy between who we are to the parent receiving the support and who we are to the parent paying support.

Providing Legal Support to LGBTQ and Non-Binary Parents

- Addressing bias and discrimination that may occur between biological and non-biological parents



**Implement and meet
Racial Equity Action
Plan (REAP)
milestones**

Child Support Services

Putting families first...Building Back Better!

County Initiatives

- DKI/HRC - Supporting/responsive to project goals
- Families Rising - HSA/DPH Lifting families out of poverty
- OEWD - Referring parents paying child support and are unemployed or under employed
- HSA Jobs Now - Providing enhanced case management
- SF Unified Family Court, FLF, FCS - Collaborative to build non-monetary orders
- APD - Interrupt, Predict, Organize
- SF Reentry Council
- SF Family Violence Council
- SF Sentencing Commission

Department Response Services

- Co-Parenting Plans through access and visitation
- Expanded program access to incarcerated parents county jail virtual access for incarcerated parents
- “Safe” child support services for gender-based violence survivors
- Government owed debt relief
- Expedited returning of driver’s license
- Proactive order modification review

THANK YOU!

We are available to assist you Monday - Friday 8am-5pm.

No appointment is needed.

Visit us at 617 Mission Street (between 2nd and New Montgomery Streets).

Can't make it to the office? Virtual and telephone options are available.

Your feedback matters. Please visit our website at <https://sfgov.org/dcss/>

and take our [customer service survey](#) to let us know how we're doing.

[En español](#) [用中文](#)

Call us today 866-901-3212