



May 13, 2026

San Francisco Department of Child Support Services

ANNUAL BUDGET PRESENTATION

FY 2026-2027 AND FY 2027-2028

CONNIE CHAN, CHAIR
BUDGET & APPROPRIATIONS COMMITTEE
SAN FRANCISCO BOARD OF SUPERVISORS

KAREN ROYE, DEPARTMENT HEAD
Delivering financial support to San Francisco families



\$21.5 M Delivered to Families

Data Source: Federal OCSE CS157 Report, Federal Fiscal Year 2025

Across
All 11 Supervisorial Districts

Supporting over 7,300 cases annually

| DISTRICT | Caseload |
|-----------------------|--------------|
| District 1 | 149 |
| District 2 | 37 |
| District 3 | 447 |
| District 4 | 224 |
| District 5 | 522 |
| District 6 | 746 |
| District 7 | 447 |
| District 8 | 149 |
| District 9 | 1,073 |
| District 10 | 2,622 |
| District 11 | 895 |
| Total Caseload | 7,311 |

No General Fund Impact

- Fully state & federally funded
- Formula-based, stable through FY2028
- Retiree health obligations prepaid

Stable Budget with Rising Costs

Balanced across both fiscal years

Growth driven by salary & benefits

No program expansion

| Expenditures | FY2027 | FY2028 |
|-------------------------|---------------------|---------------------|
| Salary | \$8,105,394 | \$8,532,644 |
| Fringe Benefits | \$3,717,640 | \$3,993,717 |
| Materials and Supplies | \$30,768 | \$30,768 |
| Non-Personnel Services | \$844,231 | \$786,699 |
| Other Dept. Work Orders | \$805,738 | \$805,738 |
| TOTAL | \$13,503,771 | \$14,149,566 |

| Revenue | FY2027 | FY2028 |
|-------------------------------------|---------------------|---------------------|
| Federal | \$8,470,624 | \$8,867,367 |
| State | \$4,363,655 | \$4,568,038 |
| Families Rising Collaboration w/HSA | \$169,817 | \$169,817 |
| TOTAL | \$13,503,771 | \$14,149,566 |

Targeted Operational Adjustments

- Vacancy management
- Delayed hiring where feasible
- Operational efficiencies
- Services maintained

Service Prioritization Framework



Most services
are federally
mandated,
limiting
reductions

CORE (Mandated)

- Case management
- Enforcement
- Collections
- Paternity

Strategic

- Outreach Partnerships
- Service Delivery Enhancements

Discretionary

- Limited

How Decisions Were Made

- Federal performance metrics
- Cost effectiveness requirements
- Caseload complexity
- Staffing capacity

Lean Structure Supports Service Delivery

- 11% administrative
- Majority in direct services
- Supports compliance & accuracy
- Complex cases require oversight

Lean Workforce Focused on Direct Services

| FY2027 and FY2028 | Positions | % |
|-------------------------------------|-----------|-------|
| Total Budgeted | 73.00 | 100% |
| Filled | 56.50 | 77% |
| Recruitment (Caseworkers) | 2.00 | 3% |
| Vacancies | 14.50 | 20% |
| Vacancies Managed Through Attrition | (14.50) | (20%) |

| Fiscal Year | 2020 | 2023 | 2026 | 2027 |
|--------------------|-------|-------|-------|-------|
| Budgeted Positions | 81 | 81 | 73 | 73 |
| Vacancies | 14 | 21 | 16.50 | 14.50 |
| Caseload | 9,925 | 8,730 | 7,311 | 7,800 |
| Filled Positions | 67 | 60 | 56.50 | 58.50 |
| Caseload per FTE | 148 | 146 | 129 | 133 |

| | Direct Services 52 FTEs (89%) | | Admin/Compliance 5 FTEs (11%) | |
|----------------|----------------------------------|-----|----------------------------------|-----|
| Management | 4.5 | 7% | .50 | 10% |
| Non-Management | 48.5 | 93% | 5.0 | 90% |

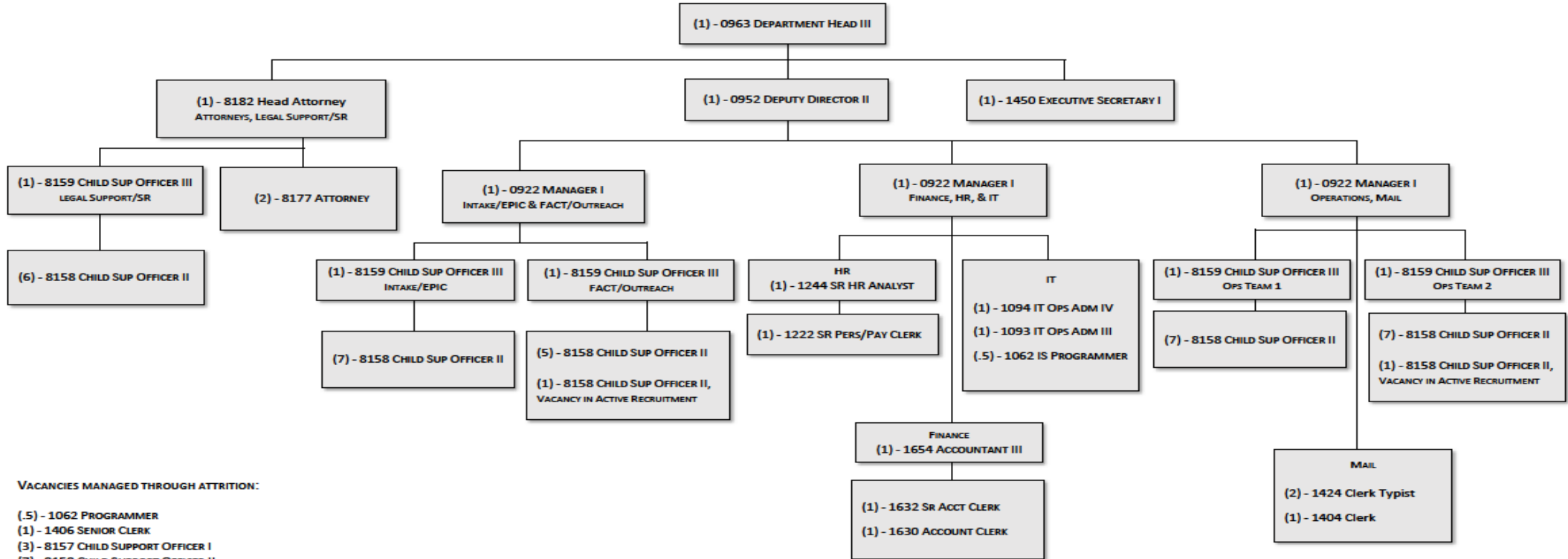
- Staffing levels have been reduced over time while maintaining quality service capacity.
- Remaining caseload requires increased legal and enforcement complexity.
- Two caseworkers recruited to manage anticipated caseload increase in FY2027
- No Lay offs, no temporary positions, (3.0) executive exempt positions

- **90% Direct Service Staff**
- **90% Non-Management**

Organizational Structure

SAN FRANCISCO CHILD SUPPORT SERVICES

FY 25-26 ORG CHART



VACANCIES MANAGED THROUGH ATTRITION:

- (.5) - 1062 PROGRAMMER
- (1) - 1406 SENIOR CLERK
- (3) - 8157 CHILD SUPPORT OFFICER I
- (7) - 8158 CHILD SUPPORT OFFICER II
- (2) - 8159 CHILD SUPPORT OFFICER III
- (1) - 8177 ATTORNEY

San Francisco Exceeds State & Federal Benchmarks

Ranked 3rd statewide in delivering child support to families

| | SAN FRANCISCO | FEDERAL (National) | CALIFORNIA (Statewide) |
|---------------------------------------|----------------------|---------------------------|-------------------------------|
| COLLECTIONS (CURRENT SUPPORT) | 72% | 63% | 62% |
| COLLECTIONS (ARREARS) | 69% | 65% | 62% |
| ESTABLISHMENT OF CHILD SUPPORT ORDERS | 92% | 84% | 88% |
| ESTABLISHMENT OF PATERNITY | 100% | 100% | 97% |



| Families Served by Race and Ethnicity | % |
|---------------------------------------|-----|
| Black | 38% |
| Latino/Hispanic | 27% |
| Asian and Pacific Islander | 14% |
| White | 8% |
| Declined to State | 13% |

Serving Families with the Greatest Economic Need

- Serves primarily low-income families
- Majority of participants receiving child support are women
- Families served are predominantly communities of color
- Services are available to all families, including middle-income households
- Multilingual services ensure access across diverse communities
- **For many families, child support represents up to 60% of household annual income**

Align with City Priorities Through Strategic Partnerships

Collaborates with City departments to support family stability and economic security

Family Stability & Basic Needs

Human Services Agency

Department of Public Health

Department of Homelessness and Supportive Housing

Economic Opportunity & Workforce

Workforce Development

Public Safety & Justice

Sheriff's Department

Women & Early Childhood Support

Department of Early Childhood

Department on the Status of Women

Mayor's Office for Victim's Rights



High Impact for San Francisco Families

A fully externally funded, high-impact program delivering measurable support to San Francisco families.

No General Fund cost with direct financial benefit to residents.



Thank You