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%)

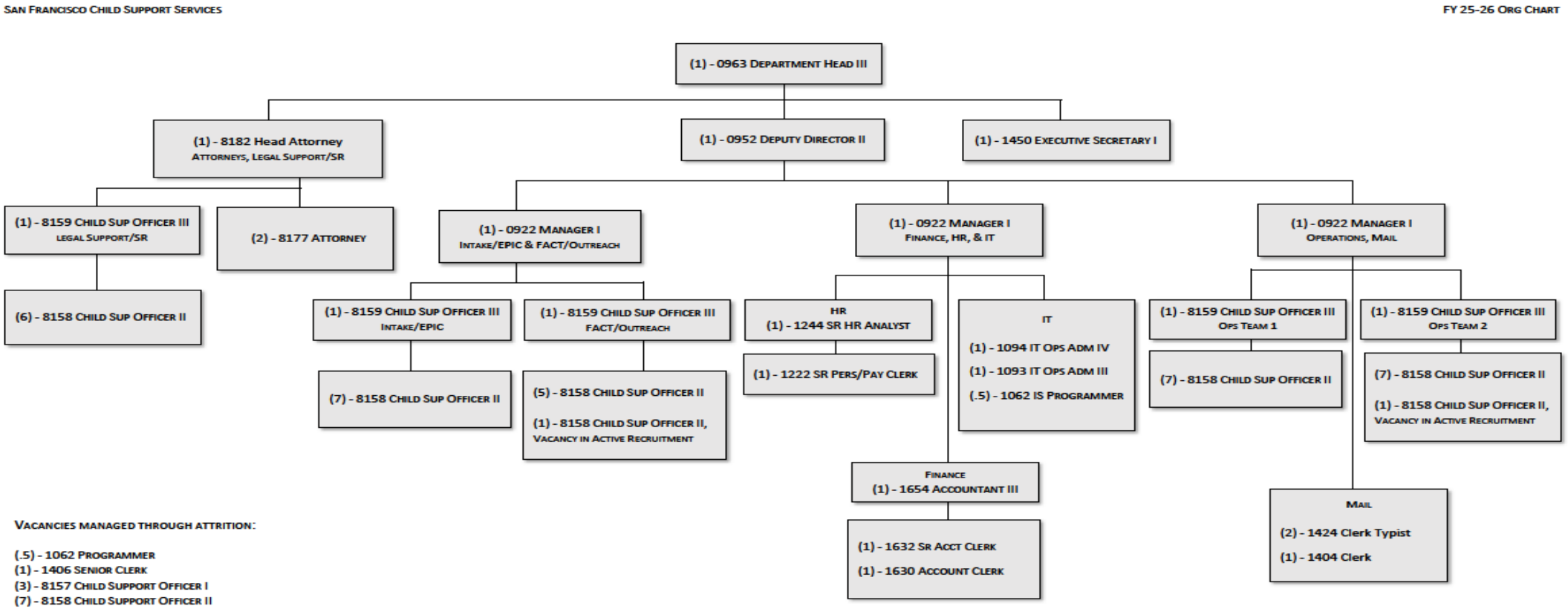
Fiscal Year	2020	2023	2026	2027
Budgeted Positions	81	81	73	73
Vacancies	14	21	16.50	14.50
Caseload	9,925	8,730	7,311	7,800
Filled Positions	67	60	56.50	58.50
Caseload per FTE	148	146	129	133

	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 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%

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

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