



# **DEPARTMENT of CHILD SUPPORT SERVICES**

**BUDGET PRESENTATION**

**to**

**SAN FRANCISCO BOARD OF SUPERVISORS**

**BUDGET AND FINANCE COMMITTEE**

**FY2014-2015 and FY2015-2016**



# 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.



# Putting San Francisco Families **First**

District	Caseload	% of Caseload	Annual Collection	Money to Families
11	1,920	15%	3,869,558	3,700,600
10	4,276	32%	8,617,829	8,241,546
9	1,367	10%	2,755,045	2,634,750
8	324	2%	652,988	624,476
7	469	4%	945,220	903,949
6	1,484	11%	2,990,846	2,860,256
5	1,846	14%	3,720,419	3,557,973
4	457	3%	921,035	880,820
3	681	5%	1,372,484	1,312,557
2	37	0%	74,570	71,314
1	<u>354</u>	<u>3%</u>	<u>713,450</u>	<u>682,298</u>
	13,215	100%	\$26,633,444	\$25,470,539



# Funding: FY 2015 and FY2016

	Budget Allocation	FY2014	FY 2015	FY 2016
<b>Revenue</b>				
	Federal Funds	8,828,674	8,541,339	8,897,351
	State Funds	4,446,307	4,400,083	4,400,083
	County work order recovery	<u>449,049</u>	<u>421,501</u>	<u>310,584</u>
		13,724,030	13,362,923	13,608,018
<b>Expenditure</b>				
	Personnel Services	10,862,933	10,807,560	10,835,342
	Non Salary Services	1,817,922	1,635,913	1,854,485
	Work Orders	<u>1,043,175</u>	<u>919,450</u>	<u>918,191</u>
		13,724,030	13,362,923	13,608,018



## Funding challenges for FY2015 and FY2016 :

	FY2014	FY2015	FY2016	Variance -/+
State, Federal Revenue and Local Recovery	13.7	13.4	13.6	245,095
Salary and Benefits Costs	(10.8)	(11.4)	(11.4)	(681,762)
Rent	(.9)	(1.2)	(1.4)	<u>(475,611)</u>
Total Shortfall				(1,157,373)

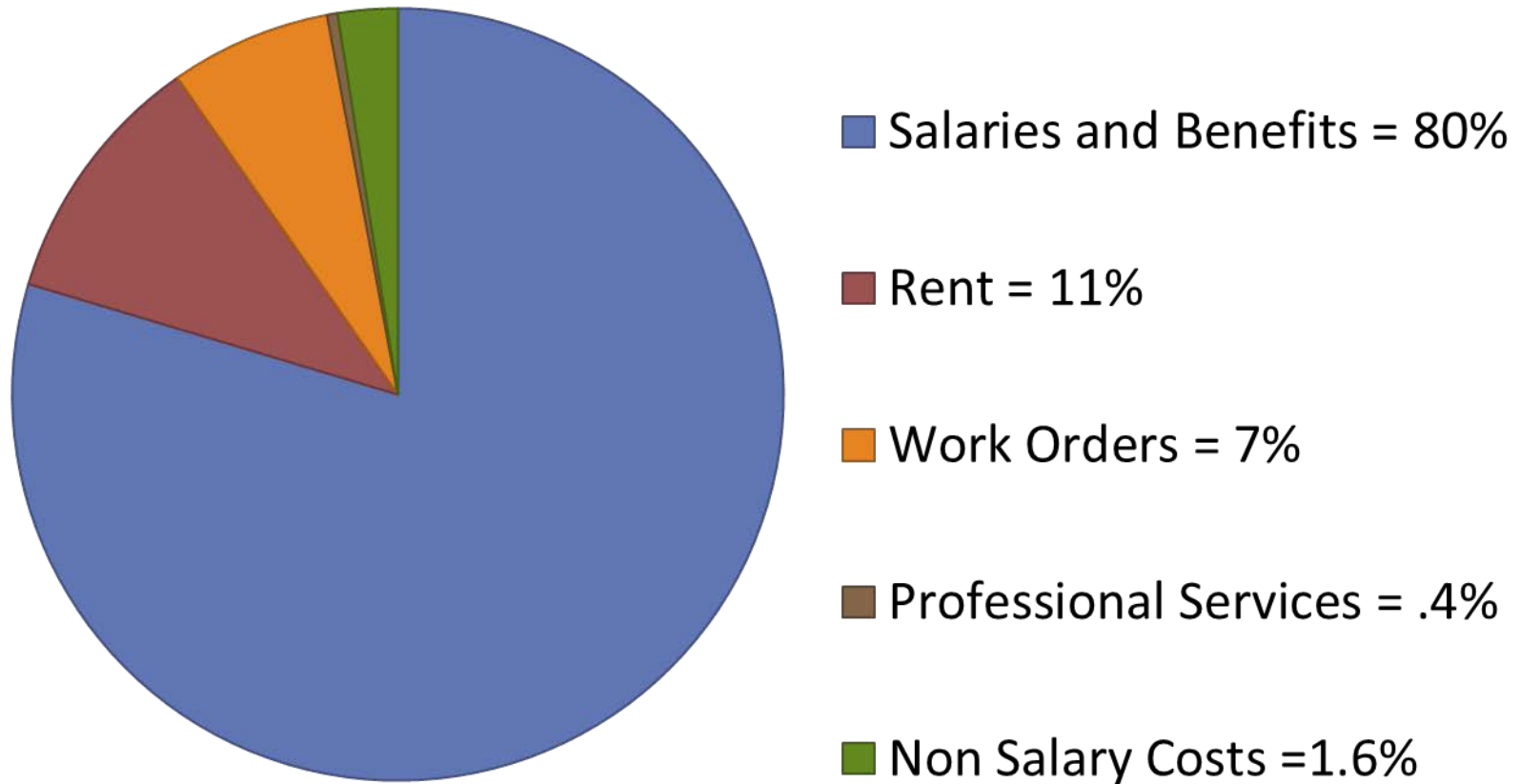


## Funding solutions: maximize ongoing savings

Salary	681,762
Materials and Supplies	50,611
Non Salary Expenses	300,000
Work Orders	<u>125,000</u>
	\$1,157,373



## Direct services depends on direct service personnel



# Maintaining Direct Services: Opportunities for continued savings

- Staffing
  - “Lead” Caseworkers
  - Cross training, work groups
  - Shared leadership – solving challenges together
  - Prevention of work place injuries
- Condensing and sharing office space
- Green technology – E-Filing court documents





# Maintaining Customer Access to Services

- Language Access
  - 63% caseworkers are certified bilingual workers
    - 21% Cantonese, Mandarin
    - 79% Spanish
  - California Language Line available during business hours
  - TTY lines for the hearing impaired



# Expanded client services and collaborations

- ✓ Domestic Violence Prevention through enhanced case management
- ✓ Incarcerated Parents - Jail Outreach (as of 2013 - 3,364 parents - \$21.0 million)
- ✓ Enhanced Transitional Jobs Demonstration Project collaboration with (Office of Economic and Workforce Development) Employment Opportunities
- ✓ City College – helping parents stay in school through shared child care
- ✓ HOPE SF (Housing Opportunity, Partnerships & Engagement)
- ✓ Building Fatherhood Services Network (parent networking and support)
- ✓ EPCOT (Enhancements for Performing Community Outreach and Tracking)
- ✓ C-NET (Custodial and Noncustodial Parent Employment and Training)
- ✓ COAP (Compromise of Arrears Program) saved \$725,704.44 in 2013



# Federal Performance – How did we measure up in Federal FY2013?

Economic Self Sufficiency of Single Parent Families	Federal Performance Required	California State Average	San Francisco Performance
Collection (Current Support)	62%	63%	<b>74%</b>
Collection (Arrears)	62%	65%	<b>70%</b>
Establishment of Child Support Order	84%	84%	<b>90%</b>
Establishment of Paternity	100%	100%	<b>98%</b>

