



San Francisco Board of Supervisors
Budget and Appropriations Committee

Chair Connie Chan

Department of Child Support Services

Proposed Budget for
FY 2022-2024 and FY 2024-2025

Karen M. Roye

Department Head



SF DCSS - DEPARTMENT TOTAL BUDGET AND FUNDING SOURCES FOR FY2024-2025

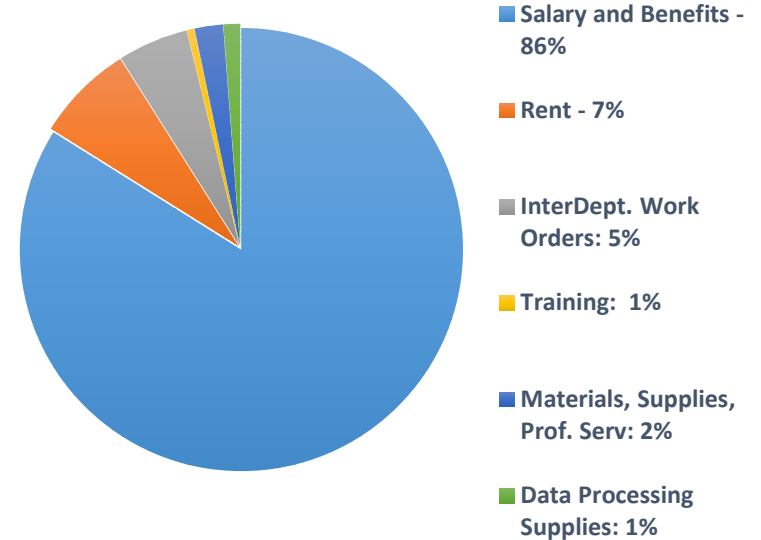
REVENUE

	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
FEDERAL	8,359,395	8,359,395	8,359,395
STATE	<u>4,306,354</u>	<u>4,306,354</u>	<u>4,306,354</u>
	12,665,749	12,665,749	12,665,749
FED/State Health Insurance Subsidy	<u>768,576</u>	<u>849,607</u>	<u>900,000</u>
	13,434,325	13,515,356	13,565,749
Departmental Recovery	<u>148,112</u>	<u>151,174</u>	<u>155,357</u>
	13,582,437	13,666,530	13,721,106



EXPENDITURES

	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
Salary	7,729,124	7,712,971	7,924,126
Fringe Benefits	3,980,664	3,751,258	3,824,868
Prof Services	33,500	33,500	33,500
Training/Professional Development	29,336	76,065	62,936
Equip Rental, Material & Supplies	121,673	248,514	123,547
Data Processing Supplies	79,549	166,735	38,238
Rent & Leases	907,891	975,396	982,693
Other Dept. Work Orders	<u>700,319</u>	<u>702,091</u>	<u>731,198</u>
	13,582,056	13,666,530	13,721,106



Putting families first...90% of salary budget funds direct services!

SF DCSS - FY 2024 AND FY 2025 YEAR OVER YEAR CHALLENGES

Challenges

- Increases in salary and fringe benefit costs
- Increases in rental leasing costs
- Flat funding, no COLA

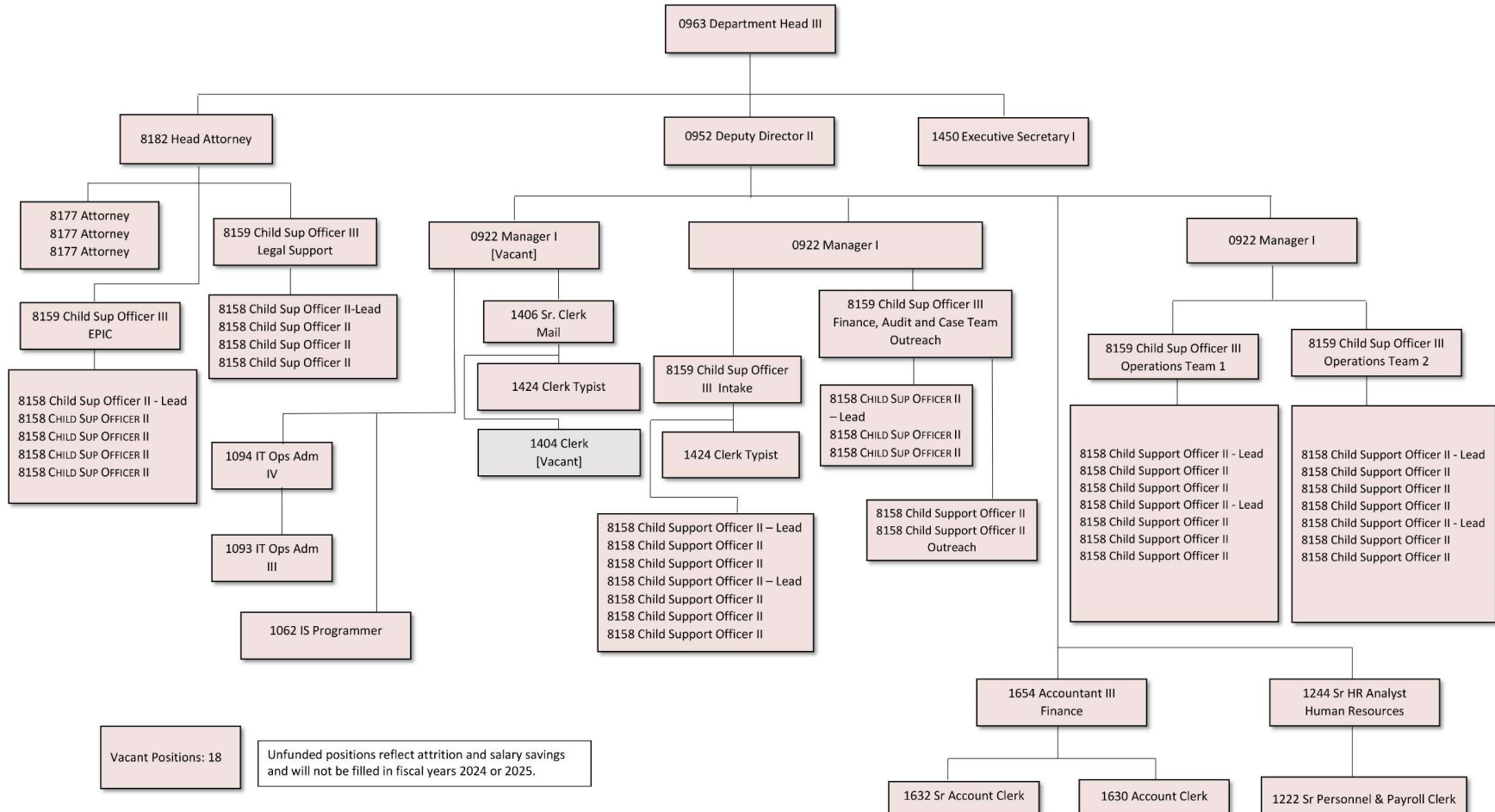
Solutions

- Condensing office space
- Green technology
- Better utilization of staff
- Prevention of work place injuries
- Reduced document stored off-site
- Reduced vehicle fleet

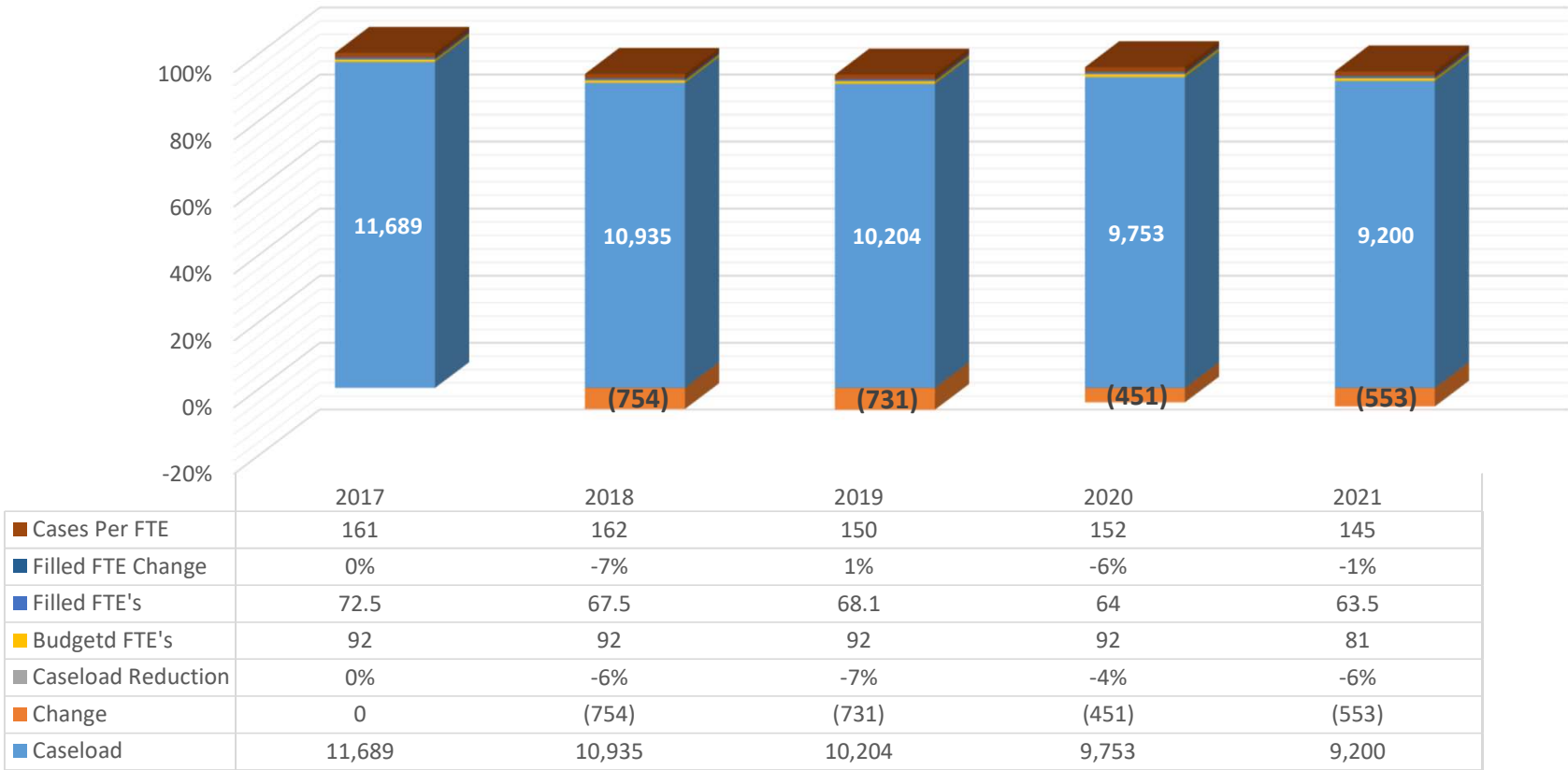
SF DCSS - ORG CHART FY 2024 - 2025

SAN FRANCISCO CHILD SUPPORT SERVICES

DE-IDENTIFIED ORG CHART



SF DCSS - OPERATIONS: CASELOAD AND FTE CHANGE FFY 2017 THROUGH FFY 2022



Based on California State Department of Child Support Services Monthly Federal Reporting through CS1257.

SF DCSS - PUTTING FAMILIES FIRST!

MISSION

To 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.

BUDGET PRIORITIES

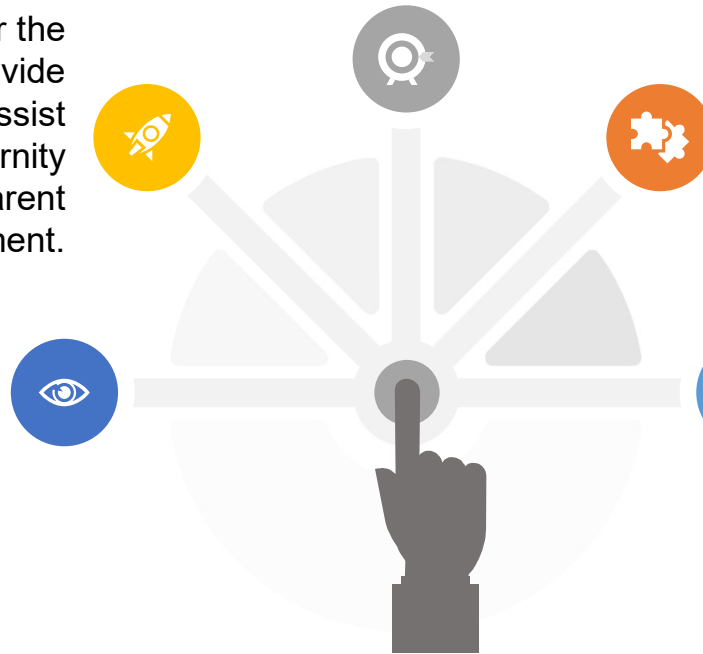
Prioritize Collections to Families
Relief from Government owed Debt
Equitable Services Delivery
Operational Excellence
Program Sustainability

GOALS

Perform strategic analysis and **implement transformative approaches** to the delivery of child support services that promotes family economic stability equitably. **Focus 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



SF DCSS - FEDERAL PERFORMANCE - FY 2022

Ranked Number 3 out of 58 counties in California getting money to families!

Economic Self Sufficiency of Single Parent Families	San Francisco Performance	Federal Performance Required	California State Average
Collection (Current Support)	71%	62%	63%
Collection (Arrears)	73%	62%	67%
Establishment of Child Support Order	91%	84%	91%
Establishment of Paternity	100%	100%	94%
2020 CCSF SINGLE AUDIT		NO FINDINGS	NO RECOMMENDATIONS

SF DCSS - ECONOMIC SUPPORT TO CHILDREN IN NEED

District	Caseload	% of Caseload	Annual Collection	Money to Families
11	1,175	13%	3,017,335	2,804,921
10	3,705	41%	9,516,211	8,846,288
9	994	11%	2,553,130	2,373,394
8	271	3%	696,308	647,289
7	542	6%	1,392,616	1,294,579
6	633	7%	1,624,719	1,510,342
5	723	8%	1,856,822	1,726,105
4	271	3%	696,308	647,289
3	452	5%	1,160,514	1,078,816
2	90	1%	232,103	215,763
1	<u>181</u>	<u>2%</u>	464,205	431,526
	9,037	100%	\$23,210,271	\$21,576,313

7,673
children in
San Francisco
depend on
child support



100% of children served have
paternity established

Data reflects September, Federal Fiscal Year 2022 California State Department of Child Support Services Monthly Reporting to Counties and the California Child Support Central Data Repository. Future reporting will reflect recent changes to SF District Mapping.

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 LGBTQI 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

SF DCSS - PUTTING FAMILIES FIRST...BUILDING BACK BETTER!

Supporting 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