Department of Child Support Services

Proposed Budget for

FY 2025-2026 and FY 2026-2027

Karen M. Roye, Department Head

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.

STRATEGIC PRIORITIES

Prioritize Collections to Families
Relief from Government owed Debt
Equitable Services Delivery
Program Sustainability
Innovative and Flexible
Child Support Solutions to Families

GOALS

Transforming Child Support Services for Greater Impact

•Strategic Transformation: Redesign services to promote equitable family economic stability.

•Intentional Impact: Focus efforts where they create meaningful, measurable change.

•Operational Excellence: Improve service delivery through cultural competency.

•Collaborative Strength: Partner with communities and change makers to deliver timely, effective support.

VISION

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

VALUES

Accountability
Fairness and Respect
Integrity and Ethical Conduct
Team Development

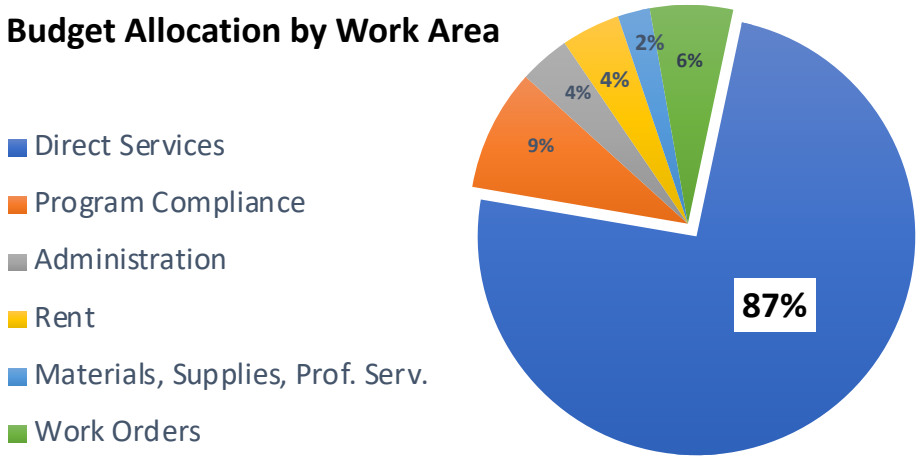
DEPARTMENT BUDGET ALLOCATION AND EXPENDITURES FOR FY 2025-2026 AND FY 2026-2027

REVENUE

	FY2025	FY2026	FY2027
FEDERAL	8,359,395	8,359,395	8,730,273
STATE	4,306,354	4,306,354	4,497,413
	12,665,749	12,665,749	12,665,749
Health Subsidy	469,343	482,595	518,782
	13,135,092	13,170,659	13,170,659
Departmental Recovery	156,366	162,121	162,121
	13,291,458	13,310,465	13,908,589

EXPENDITURES

	FY2025	FY2026	FY2027
Salary	7,654,003	7,812,037	8,175,598
Fringe Benefits	3,714,056	3,786,210	3,981,256
Materials and Supplies	59,551	38,426	38,317
Non Personnel Services	601,187	857,732	897,358
Other Dept. Work Orders	1,262,661	816,060	816,060
	13,291,458	13,310,465	13,908,589



Putting families first…87% of the annual budget supports salary and benefits for direct services!

Fiscal Stewardship Aligned with Mayoral Budget Instructions

Our proposed budget reflects the Mayor's priorities by emphasizing efficiency, safety, and sustainability.

Round One Actions

Consolidated leased office space
→ Reduced administrative overhead, renegotiated rent and building maintenance costs for an ongoing savings of **50%**, generating **$500,000+ in annual ongoing savings**

Eliminated 51% of vacant positions between FY 2021–2025
→ Included a **20% reduction in FY2025**, resulting in significant cost savings with minimal service impact

Prepaid retiree health care costs
→ Reduced future obligations and strengthened long-term fiscal stability

Round Two Actions

Enhanced worker safety
→ Launched targeted injury prevention initiatives and mandatory safety refresher training

Protected service levels
→ Optimized workflows to minimize operational impact, preserved critical staff positions and reallocating resources to maintain core service functions

Continued cross-training of staff
→Streamlined operations, Increased workforce assignment flexibility, ensured service continuity during absences, and improved customer service responsiveness

SAN FRANCISCO CHILD SUPPORT SERVICES IS PUTTING FAMILIES FIRST….

We are ranked among the top 10 counties in California for successfully distributing funds to families!
San Francisco is exceeding federal and state average performance!

FFY2024 Distributed Collections

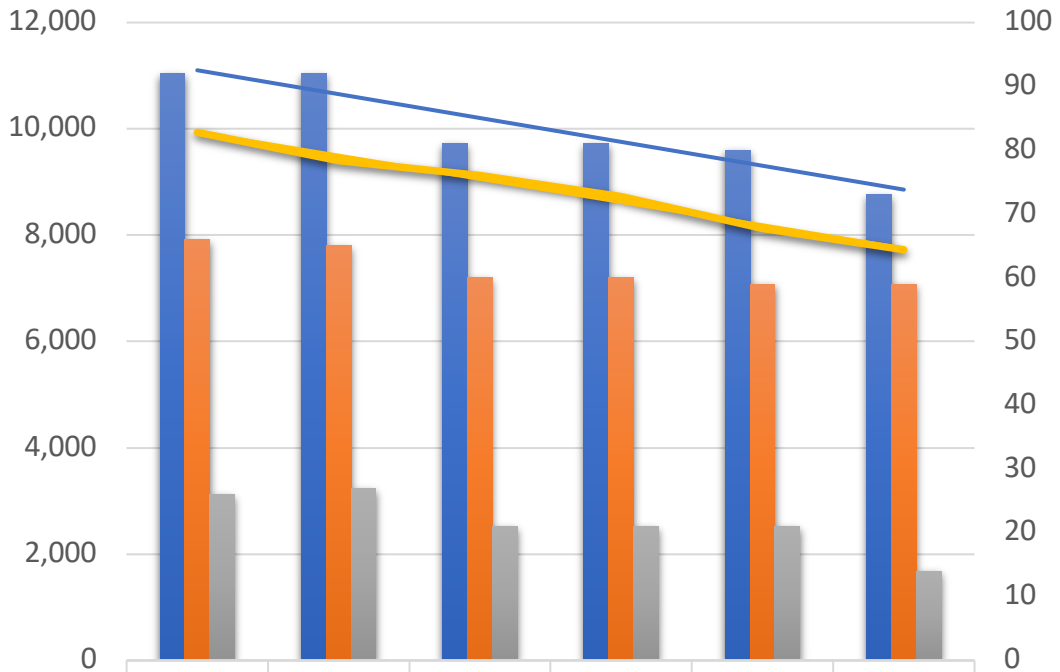
District	Caseload	% of Caseload	Annual Collection	Money to Families
11	960	12%	2,670,141	2,486,615
10	2,920	37%	8,121,680	7,563,455
9	800	10%	2,225,118	2,072,179
8	160	2%	445,024	414,436
7	480	6%	1,335,071	1,243,308
6	1,200	15%	3,337,677	3,108,269
5	560	7%	1,557,582	1,450,526
4	240	3%	667,535	621,654
3	480	6%	1,335,071	1,243,308
2	40	1%	111,256	103,609
1	160	2%	445,024	414,436
	7,999	**100%**	**22,251,178**	**20,721,793**

7,033 children in San Francisco depend on child support

Federal and State Performance Measures	San Francisco Performance	Federal Performance Required	California State Average
Total amount collected on all open cases with current support ordered	**72%**	62%	63%
Total amount collected on all open cases with arrears balances	**70%**	62%	63%
Total open cases with child support orders	**92%**	84%	87%
Total open cases with paternity established	**100%**	100%	99%

DCSS Staffing analysis of budgeted positions, filled positions, vacancies, and trends FY2020 through FY2027

#FTE	Class	Position	Perm/ Exempt	Filled	Vacant	Years Vacant
1	0963	Department Head	Exempt	1		
1	0952	Deputy Director	Exempt	1		
4	8177 (3), 8182	Attorney	Permanent	3	1	< 1 yr
3	0922 (3)	Operations Managers	Permanent	2	1	< 1 yr
51	8157 (3), 8158 (41), 8159 (7)	Child Support Officers	Permanent	40	11	Over 3 years
2.5	1062, 1093, 1094	IT Staff	Permanent	2.5		
2	1222, 1244	HR & Payroll	Permanent	2		
3	1630, 1632, 1654	Accounting	Permanent	3		
5	1450, 1404, 1406, 1424 (2)	Clerical	Permanent	4	1	< 2 yr
73	TOTAL			59	14	



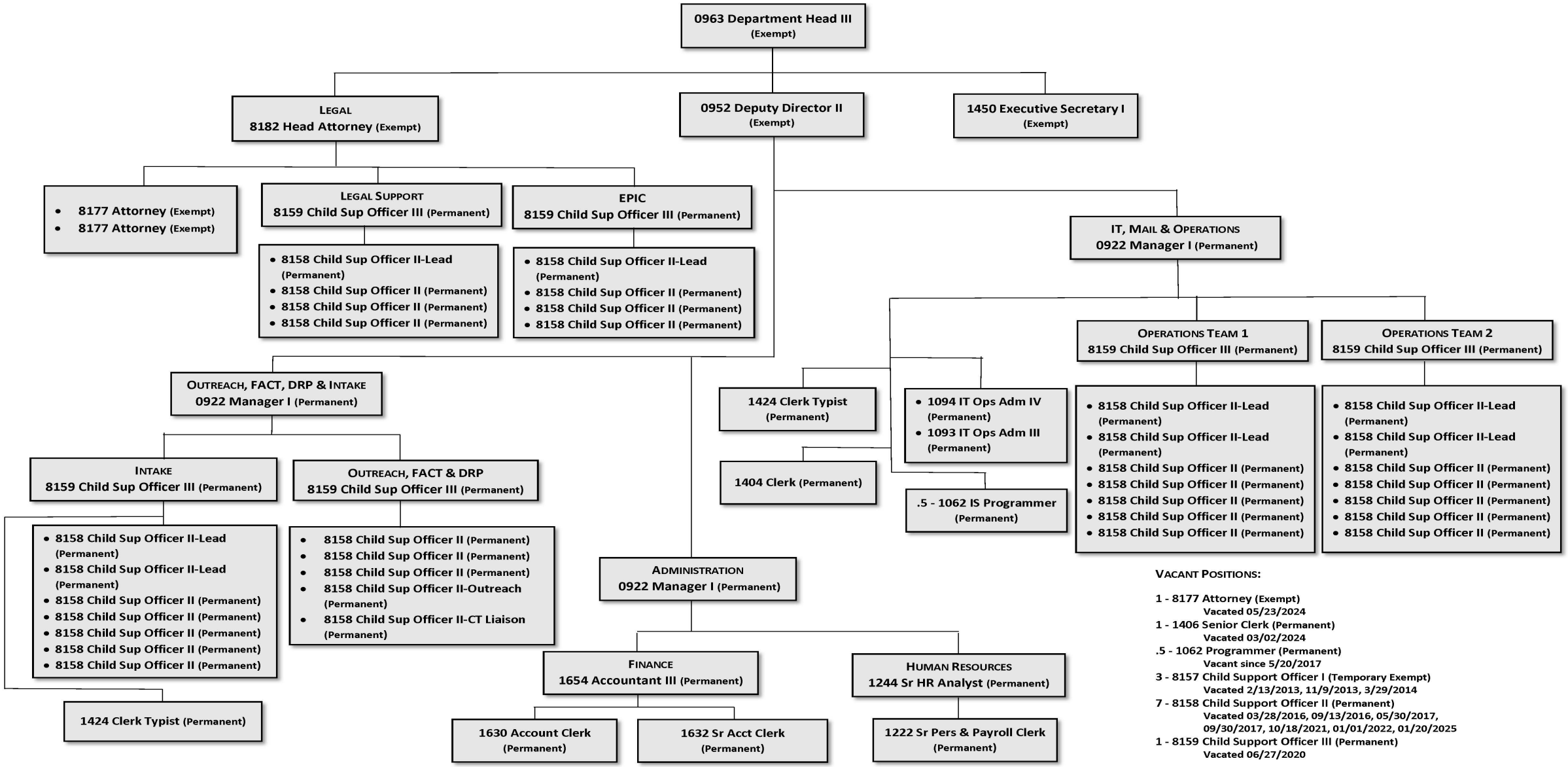
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Budgeted	92	92	81	81	80	73
Filled	66	65	60	60	59	59
Vacant	26	27	21	21	21	14
Caseload	9,935	9,404	9,129	8,730	8,124	7,726

No new positions, no substitutions, no layoffs proposed.

DEPARTMENT ORGANIZATIONAL STRUCTURE

San Francisco Child Support Services

FY 25-26 Org Chart



Vacant Positions:

1 - 8177 Attorney (Exempt)
Vacated 05/23/2024
1 - 1406 Senior Clerk (Permanent)
Vacated 03/02/2024
.5 - 1062 Programmer (Permanent)
Vacant since 5/20/2017
3 - 8157 Child Support Officer I (Temporary Exempt)
Vacated 2/13/2013, 11/9/2013, 3/29/2014
7 - 8158 Child Support Officer II (Permanent)
Vacated 03/28/2016, 09/13/2016, 05/30/2017, 09/30/2017, 10/18/2021, 01/01/2022, 01/20/2025
1 - 8159 Child Support Officer III (Permanent)
Vacated 06/27/2020

06/04/2025

LANGUAGE ACCESS is Fairness

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 fairness and respect from the Child Support Program.

Move from intention to impact. Our strategic plan will continue to provide full services to all parents and legal guardians while addressing 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

Department of Child Support Services – Collaborations and Initiatives

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 who are unemployed or under employed
- HSA Jobs Now - Providing enhanced case management
- SF Unified Family Court, FLF, FCS - Collaborative to build non-monetary orders
- Department of Early Childhood and Family Resource Centers – Providing resources and child support presentations
- SF Reentry Council / Adult Probation Department
- SF Family Violence Council / Dept. Status of Women
- SF Sentencing Commission / District Attorney

Department Response Services

- Co-Parenting Plans through access and visitation
- Pilot In-kind “Non-Cash Orders” for families in need
- Expanded program access to justice involved parents in county jail via virtual access to child support information and interviews
- “Safe” child support services for gender-based violence survivors
- Relief from government owed debt for parents paying support
- Pass through 100% of payments to the formerly assisted families
- Relaxed driver’s license suspension and revocation
- Proactive order modification review