



File # 160462
Received in Council
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DEPARTMENT of CHILD SUPPORT SERVICES

BUDGET PRESENTATION

to

SAN FRANCISCO BOARD OF SUPERVISORS
BUDGET AND FINANCE COMMITTEE
FY2016-2017 and FY2017-2018





Balanced Two Year Budget

	FY2015-2016	FY 2016-2017	FY 2017-2018
<u>Revenue</u>			
Federal Funds	8,500,640	8,433,006	8,433,006
Federal Funds (Match)		463,885	487,044
State Funds	4,379,117	4,344,276	4,344,276
County Recovery – Project 500		238,971	246,845
County Recovery – Co-location	<u>46,324</u>	<u>479,924</u>	<u>495,579</u>
	12,926,081	13,960,062	14,006,750
<u>Expenditure</u>			
Salary and Benefits	10,166,351	11,173,422	11,203,934
Professional & Contractual Services	1,739,595	1,820,891	1,721,317
Material & Supplies	106,688	155,444	297,688
Equipment	0	0	0
Work Orders	<u>913,447</u>	<u>810,305</u>	<u>783,811</u>
	12,926,081	13,960,062	14,006,750





Funding Priority - Services to Families

- **No New Positions**
 - 93% of budget funds – Operations / Direct Services
 - 7% of budget funds – Administration
- **No Overtime Budget**
- **Backfill Existing Direct Service Positions**
 - Reduced Attrition
- **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





Putting 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.





Collaboration with Citywide Initiatives...

County Initiatives

Interrupt, Predict,
Organize (IPO) Program
"Engaging At-Risk Youth"

Project 500 – HSA/DPH
"Lifting 500 families out of
poverty"

HopeSF - DPH
"DADS - Fatherhood Family
Involvement"

Department Response Services

- "Safe" Child Support Services for Domestic Violence Survivors
- Custodial and Non Custodial Employment CNET – Connecting Parents to Workforce Development
- Expanded Program Access to Incarcerated Parents County Jail
- Co-Parenting Plans through access and visitation
- Compromise of Debt (COAP)
- "Express Driver's" License Release





Parents are stepping up for their children!!!

District	Caseload	% of Caseload	Annual Collection	Money to Families
11	1,911	15%	\$3,991,903	\$3,640,740
10	4,077	32%	\$8,516,060	\$7,766,911
9	1,274	10%	\$2,661,269	\$2,427,160
8	255	2%	\$532,254	\$485,432
7	510	4%	\$1,064,507	\$970,864
6	1,401	11%	\$2,927,396	\$2,669,876
5	1,784	14%	\$3,725,777	\$3,398,024
4	382	3%	\$798,381	\$728,148
3	637	5%	\$1,330,635	\$1,213,580
2	128	1%	\$266,127	\$242,716
1	382	3%	\$798,380	\$728,148
	12,741	100%	\$26,612,689	\$24,271,598





Expanded collaborations

- Reentry Services for Parents – Adult Probation
- Project ED (Assist clients obtain GED/High School Diplomas)
- Job Support Collaborative (OEWD) Employment Opportunities for Parents
- Driver’s License Release Workgroup
- Sentencing Commission – District Attorney
- San Francisco Reentry Council
- San Francisco Domestic Violence Council –Department on the Status of Women

