

Department of Child Support Services

Proposed Budget for
FY 2026-2027 and FY 2027-2028

Karen M. Roye
Department Head



FY 2026-27 and FY2027-28 Budget Submission Process

- The Department's budget advances the Mayor's key pillar to make the City more affordable and livable for families by improving quality of life and expanding access to opportunities so children and families can thrive.
- Departmental budget submissions for the two-year period that begins July 1, 2026, and ends June 30, 2028 must be submitted to the Mayor's Office by February 21, 2026.
- The Department is required to post on its public facing website its proposed budget and receive public input on the department's budget through an available email address to submit their comments, questions or concerns.

Strategic Priorities

Put families first in collections, deliver services equitably, operate efficiently, reduce license suspensions, and sustain the program long term.

Goals

Use focused strategies, cultural competence, and strong partnerships to deliver timely, equitable child support services that strengthen family stability.

Mission

Our mission is to help parents meet their financial responsibilities by establishing paternity, creating and updating child support orders, locating parents, and ensuring orders are followed.

Vision

We envision a community where parents are engaged, responsibilities are shared, and children benefit from reliable financial support.

Values

Children First

Shared Responsibility

Fairness

Respect

Accountability



	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>
FEDERAL	8,359,395	8,470,624	8,867,367
STATE	<u>4,306,354</u>	<u>4,363,655</u>	<u>4,568,038</u>
	12,665,749	12,834,279	13,435,405
Health Subsidy	<u>482,595</u>	<u>499,675</u>	<u>544,344</u>
	13,170,659	13,170,659	13,979,749
Departmental Recovery	<u>162,121</u>	<u>169,817</u>	<u>169,817</u>
	13,310,465	13,503,771	14,149,566

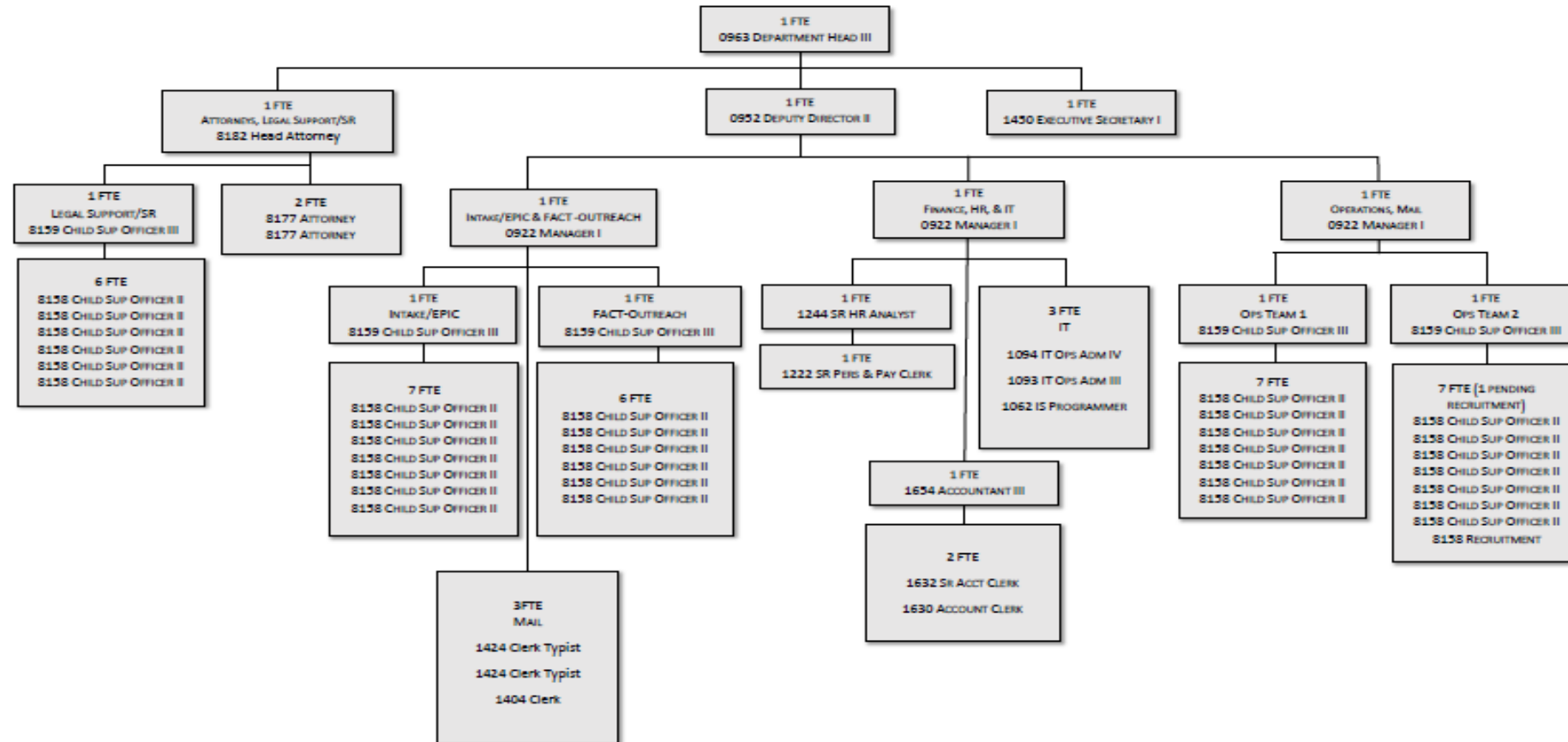
Proposed REVENUE BUDGET

	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>
Salary	7,812,037	8,105,394	8,532,644
Fringe Benefits	3,786,210	3,717,640	3,993,717
Materials and Supplies	38,426	30,768	30,768
Non-Personnel Services	857,732	844,231	786,699
Other Dept. Work Orders	<u>816,060</u>	<u>805,738</u>	<u>805,738</u>
	13,310,465	13,503,771	14,149,566

Proposed EXPENDITURES BUDGET



Prioritizing Direct Services	<u>FTEs</u>	<u>FY2027</u>	<u>FY2028</u>
Administration - 12% of Total Budget			
Program Compliance: Human Resources and Finance	<u>7.00</u>	<u>1,566,742</u>	<u>1,690,866</u>
	7.00	1,566,742	1,690,866
Operations/Direct Services – 88% of Total Budget			
Child Support Case Management	37.00	8,162,571	8,403,599
Enhanced Parental Involvement Collaborative (EPIC)	4.00	677,456	731,304
Enhanced Data Processing (EDP)	2.50	753,726	795,534
Legal Services	8.00	2,171,956	2,343,480
Families Rising Collaboration (HSA)	<u>1.00</u>	<u>171,320</u>	<u>184,783</u>
	52.5	11,937,029	12,458,700
Total	59.5	13,503,771	14,149,566



1/23/2026

FY 2026-27 and FY 2027-28 DEPARTMENT ORGANIZATIONAL STRUCTURE

	San Francisco Performance	Federal Performance Required	California State Average
Collection (Current Support)	72%	72%	62%
Collection (Arrears)	69%	69%	62%
Establishment of Child Support Order	92%	92%	88%
Establishment of Paternity	100%	100%	97%

Economic Self Sufficiency of Single Parent Families

District	Caseload	% of Caseload	Annual Collection	Money to Families
11	895	12%	2,650,549	2,455,700
10	2,722	37%	8,062,088	7,469,422
9	746	10%	2,208,791	2,046,417
8	149	2%	441,758	409,283
7	447	6%	1,325,275	1,227,850
6	1,119	15%	3,313,187	3,069,625
5	522	7%	1,546,154	1,432,492
4	224	3%	662,637	613,925
3	447	6%	1,325,275	1,227,850
2	37	1%	110,440	102,321
1	149	2%	441,758	409,283
	7,457	100%	22,087,912	20,464,169

Federal Fiscal Year 2025
\$20.5 million to San Francisco Families

