



**CHILD SUPPORT SERVICES**  
ALAMEDA COUNTY

**FY 2021-22 MOE Budget**

Early Budget Work Session

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# FY 2021-22 MOE Budget

Early Budget Work Session

April 2021

## Agenda

- Who we are
- What we do
- Alignment with Vision 2026
- Our impact
- Financial Summary
- A look ahead

## Our Vision

All parents are fully engaged in supporting the well-being of their children.





## **Our Mission**

**We encourage responsible parenting, family self-sufficiency and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations, and collecting support.**

# Operational Principles

1

**Family Focus:** Partner with families to eliminate barriers to providing reliable support for their children.

2

**Dynamic Workforce:** Attract, retain, and develop a highly skilled and engaged workforce.

3

**Operational Excellence:** Focus on the highest level of performance and efficiency in service delivery.

4

**Innovation:** Meet the needs of families through creative solutions.

5

**Collaboration:** Partner with the community to create an ecosystem of support services.



# Alignment with Vision 2026

## Thriving & Resilient Population

Ensure children receive reliable, consistent support.

## Safe & Livable Communities

Strengthen participation and engagement by increasing access to vulnerable communities.

## Healthy Environment

“Virtual First” services that promote public health and utilize resources responsibly.

## Prosperous & Vibrant Economy

Partnerships to help parents maintain self-sufficiency.

# Who We Serve



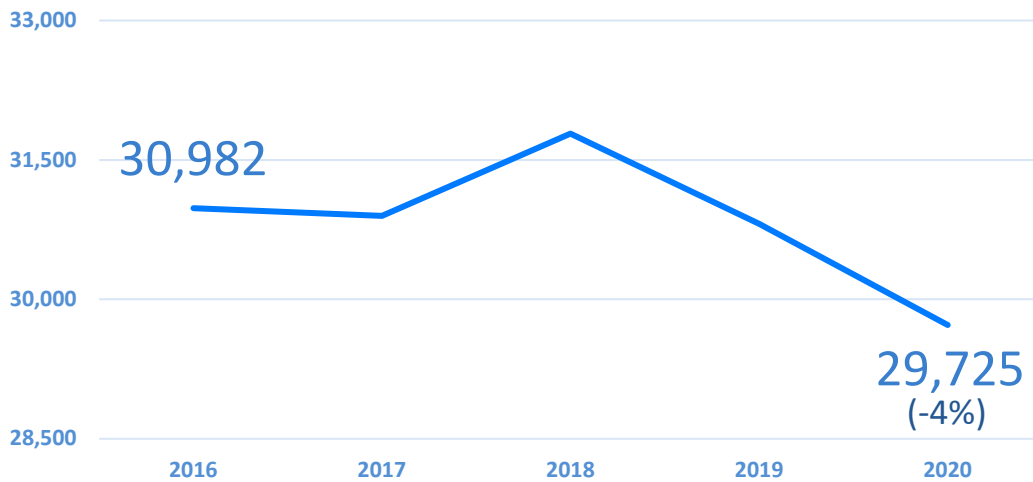
27,773

Children and their families served

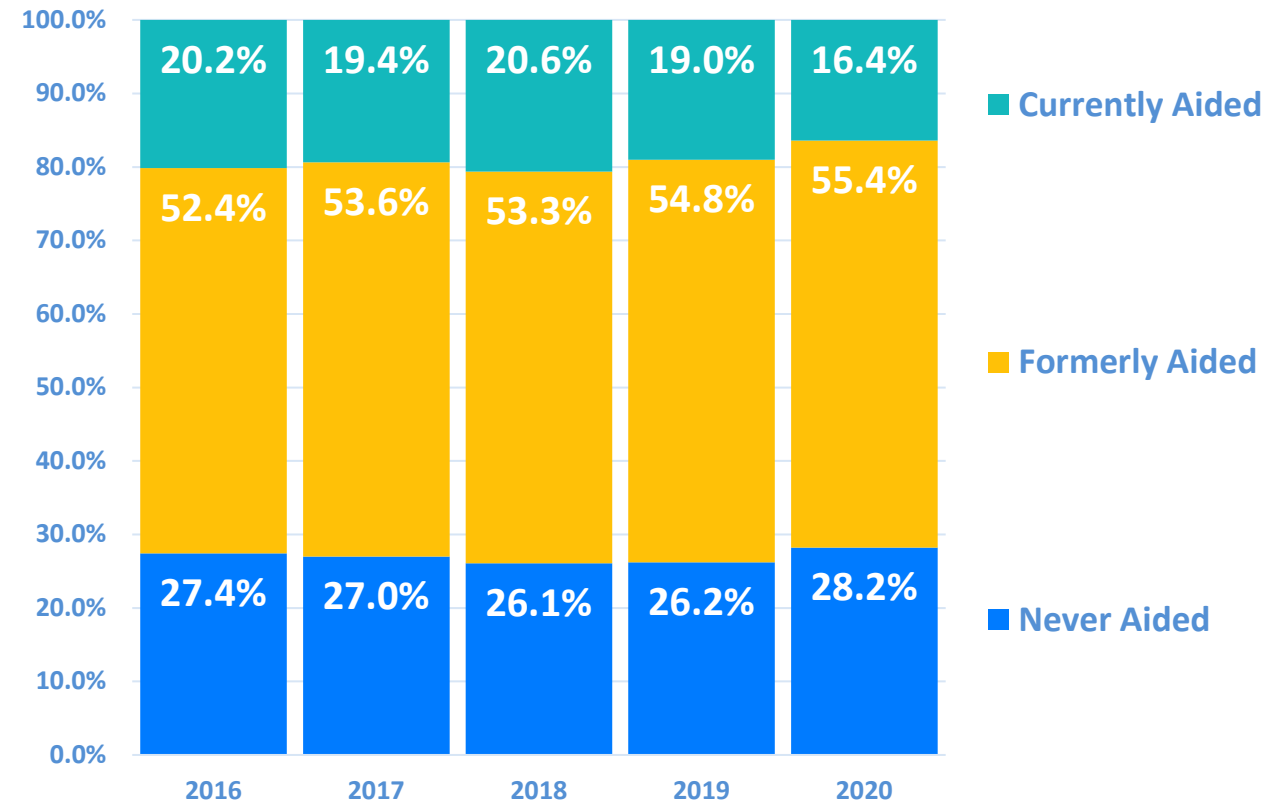
Source: California Child Support Services, Comparative Data for Managing Program Performance FFY 2020

# Child Support Caseload

## Total Caseload



## Caseload by Assistance Type





# Our impact



**\$89,512,100**

Child support collections

**\$74,803,305**

Sent directly to families (84%)

Sources: California Child Support Services, Comparative Data for Managing Program Performance FFY 2020  
OCSE 34 lines 7a (Cumulative-FFY) and 7d (Cumulative – FFY)

# Financial Summary

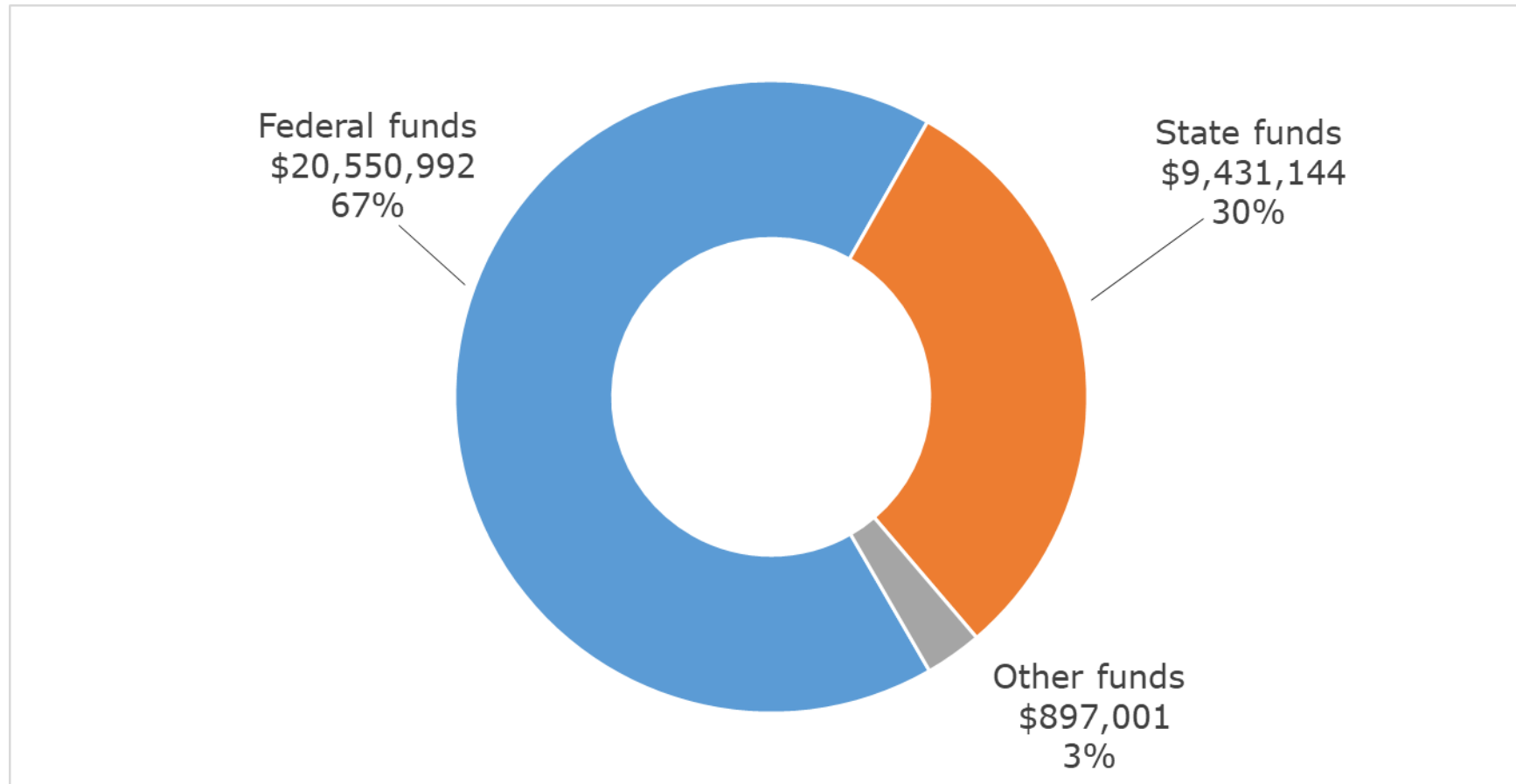
Department of Child Support Services	2020-21 Approved Budget	2021-22 Maintenance of Effort (MOE) Budget	Change from 2020-21 Approved to 2021-22 MOE	
			Amount	Percent
Appropriation	\$29,800,428	\$30,879,137	\$1,078,709	3.62%
Revenue	\$29,800,428	\$30,879,137	\$1,078,709	3.62%
Net County Cost	\$0	\$0	\$0	0.00%
FTE Management	45.3	51	5.67	12.51%
FTE Non-Management	154.5	145.5	(9.0)	(5.83)%
Total FTE	199.8	196.5	(3.3)	(1.67)%

# Net County Cost (in millions)

Major Component	Net County Cost Change
Increase in Salary and Employee Benefits	\$0.67
Increase in Internal Service Fund adjustments	\$0.50
Decrease in Discretionary Services and Supplies	\$(0.09)
Increase in Revenue	\$(1.08)
<b>TOTAL NET COUNTY COST</b>	<b>\$0.00</b>

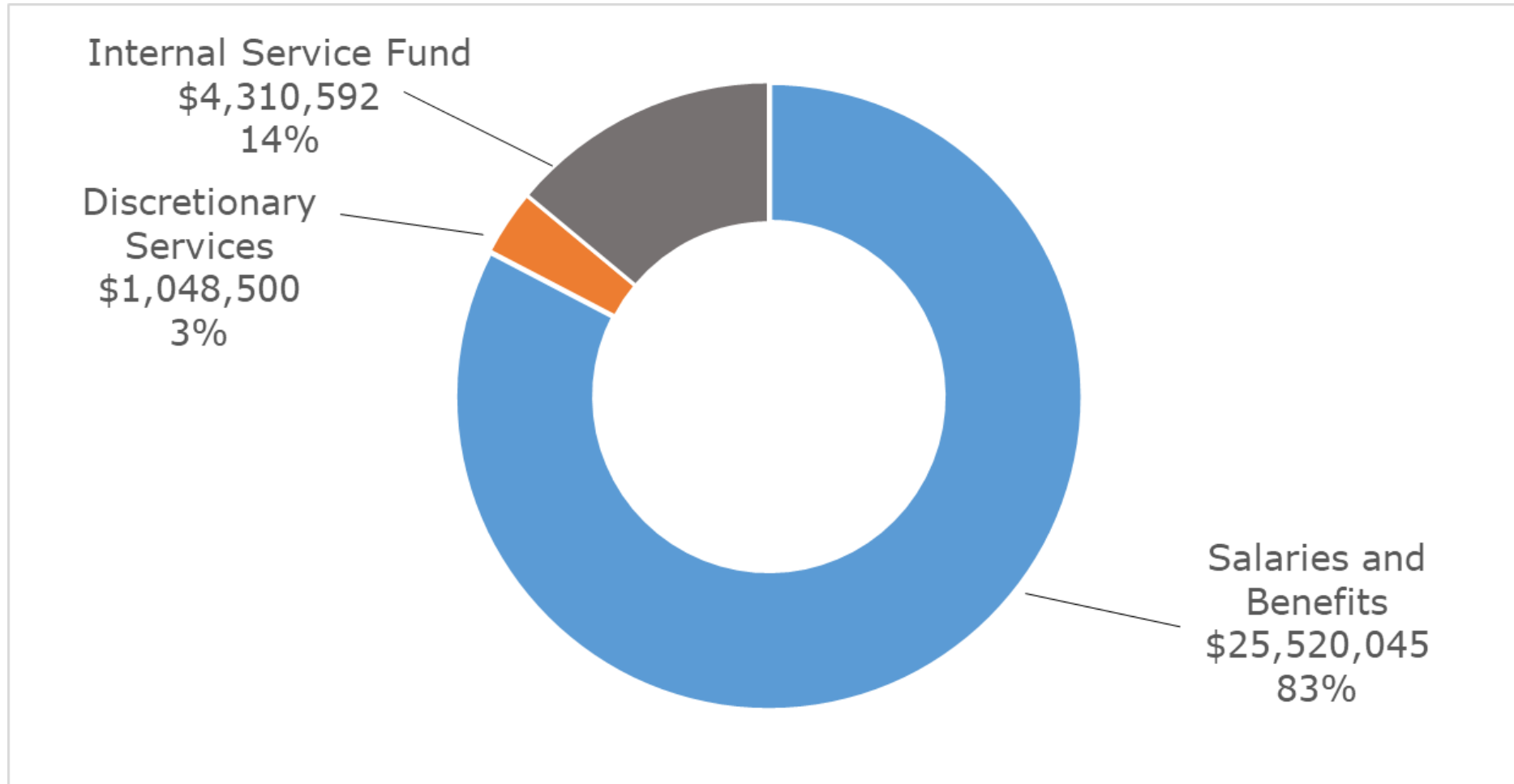
# Revenue by Source

## \$30,879,137

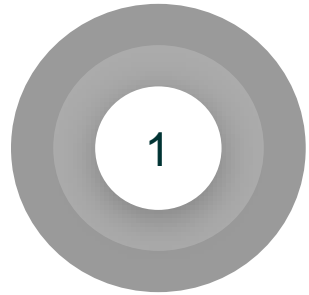


# Appropriation by Major Category

## \$30,879,137



# A look ahead



## Legislation and funding

- Budget Change Proposals
- Caseload Declines



## Moving past COVID-19

- Virtual Services
- Court Services



## Fostering equity through research and practice

- Demographic Review
- Partnerships to address underserved communities

# Thank you!

