

# FY 2022-23 MOE Budget Early Budget Work Session



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# Agenda

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



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



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



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



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



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

# Operational Principles

- Ensure children receive reliable, consistent support.

Thriving &  
Resilient  
Population

Safe &  
Livable  
Communities

- Strengthen participation and engagement by increasing access to vulnerable communities.



Healthy  
Environment

Prosperous  
& Vibrant  
Economy

- Partnerships to help parents maintain self-sufficiency.

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



Who we serve:

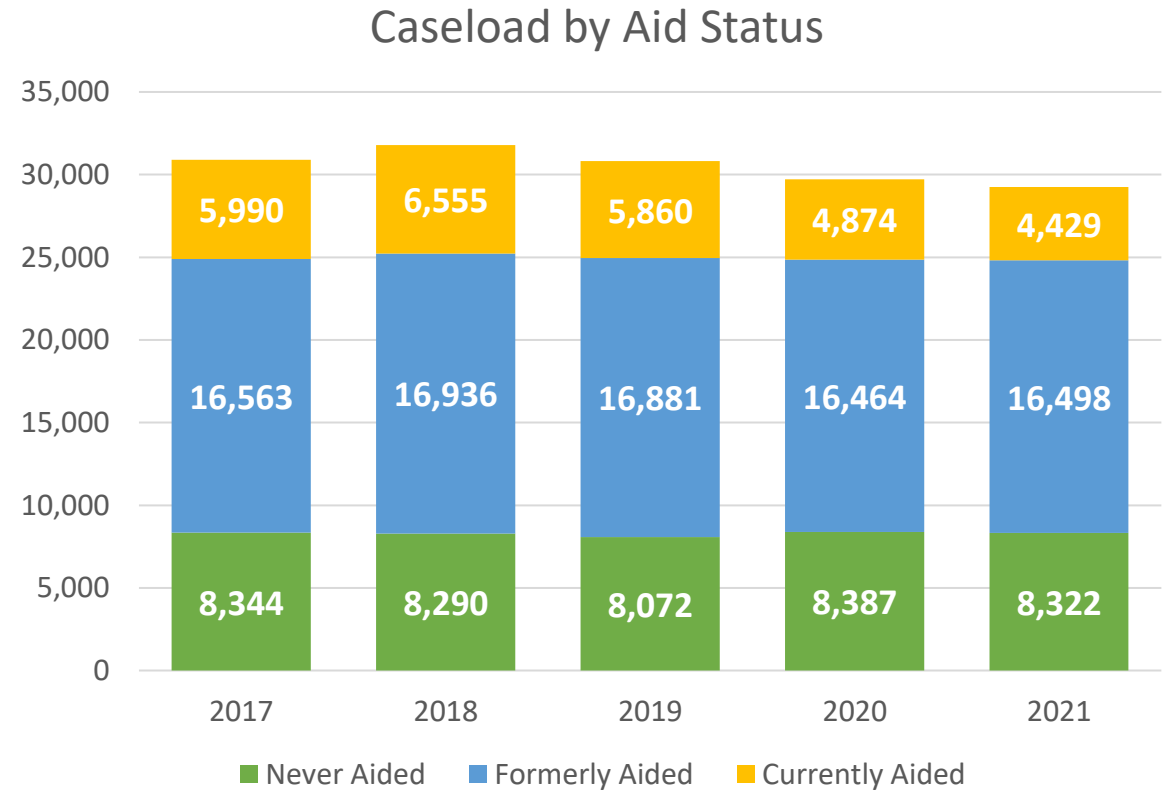
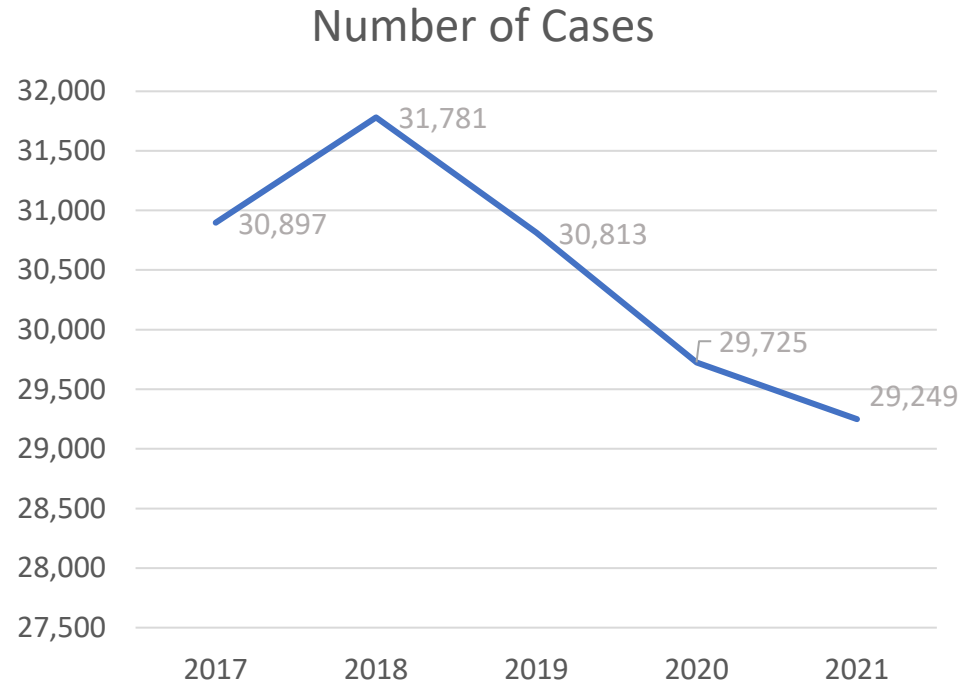
**26,494**

Children and their families



Source: California Child Support Services: *Comparative Data for Managing Program Performance Table 2.7*, February 2022

# Child Support Caseload



Data source: California Child Support Services, *Comparative Data for Managing Program Performance Table 2.2*, Federal fiscal years 2017-2021





# Our Impact

**\$87,798,332**

Child support collections

**\$75,033,729**

Sent directly to families (88.5%)



Sources:

California Child Support Services, *Comparative Data for Managing Program Performance Table 4.1*, Federal Fiscal Year 2021

Office of Child Support Enforcement 34 lines 7a (Cumulative-FFY) and 7d (Cumulative – FFY 2021)

# Financial Summary

Child Support Services	FY 2021-22 Approved Budget	FY 2022-23 Maintenance of Effort Budget	Change from FY 2021-22 Approved to FY 2022-23 MOE	
			Amount	Percentage
Appropriation	\$30,879,137	\$32,114,976	\$1,235,839	4%
Revenue	\$30,879,137	\$32,114,976	\$1,235,839	4%
Net County Cost	\$0	\$0	\$0	0%
FTE Management	51.0	52.0	1	1.96%
FTE Non-Management	144.5	143.5	(1)	(0.69)%
Total FTE	195.5	195.5	0	0.00%

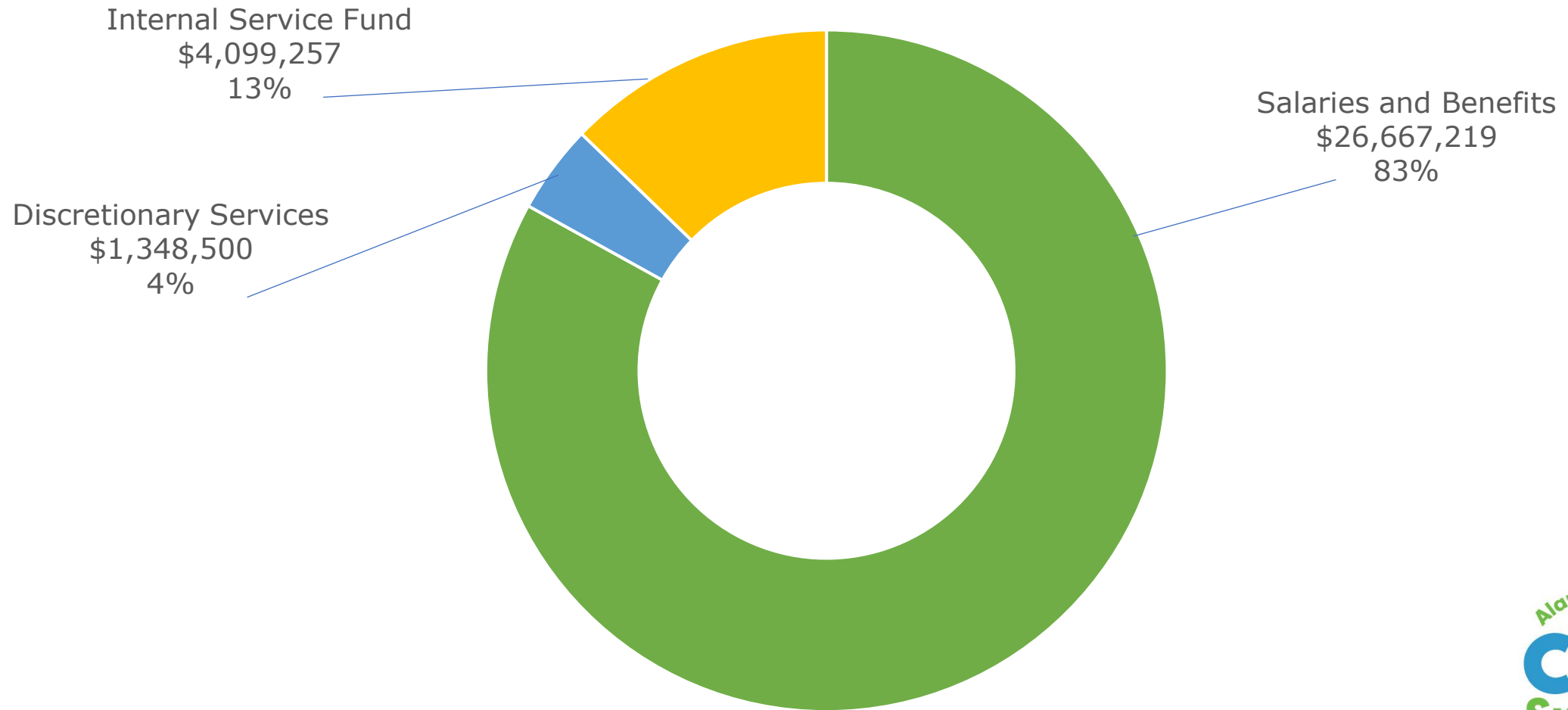


# Major Components of Net County Cost Change (in Millions)

Major Component	Net County Cost Change
Salary and Employee Benefits	\$1.23
Internal Service Fund adjustments	\$(0.22)
Discretionary Services and Supplies	\$0.23
Increase in revenue related to CSS allocation	\$(1.24)
<b>TOTAL NET COUNTY COST</b>	<b>\$0.00</b>

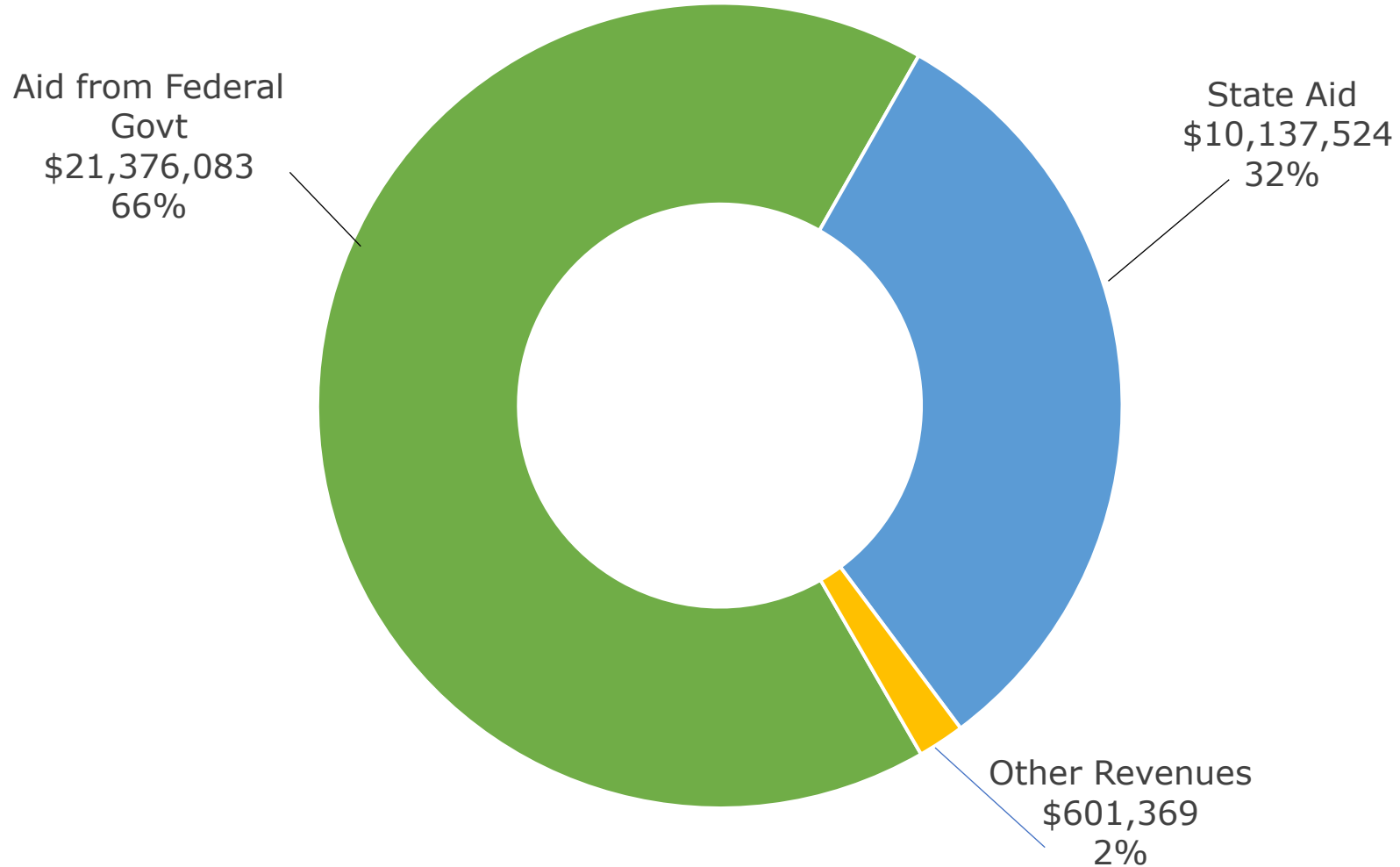
# Total Appropriation by Major Category

## \$32,114,976



# Total Revenue by Source

## \$32,114,976



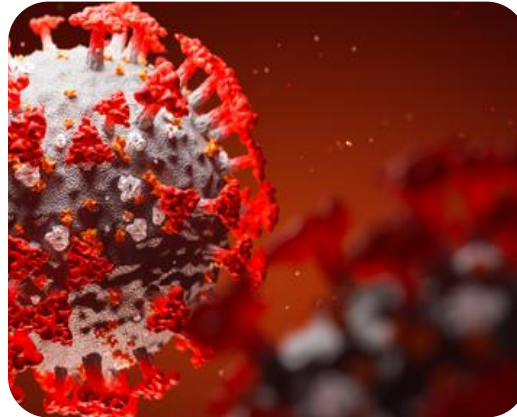
# A look ahead



## Legislation & Funding

Changes to child support

Caseload declines



## Moving Past COVID-19

Hybrid work

E-filing

Accessibility



## Fostering Equity through Research & Practice

Targeted outreach

Partnerships to address underserved communities

Working together to help families

Thank you!