



**FY 2023-24
MOE Budget
Early Budget
Work Session**

Phyllis P. Nance,
Director

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



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.

A photograph of a woman with dark hair talking on a silver smartphone. In the foreground, a young child is playing with a black toy. The background is softly blurred, showing what appears to be a window with light coming through. A semi-transparent grey banner is overlaid across the middle of the image, containing text.

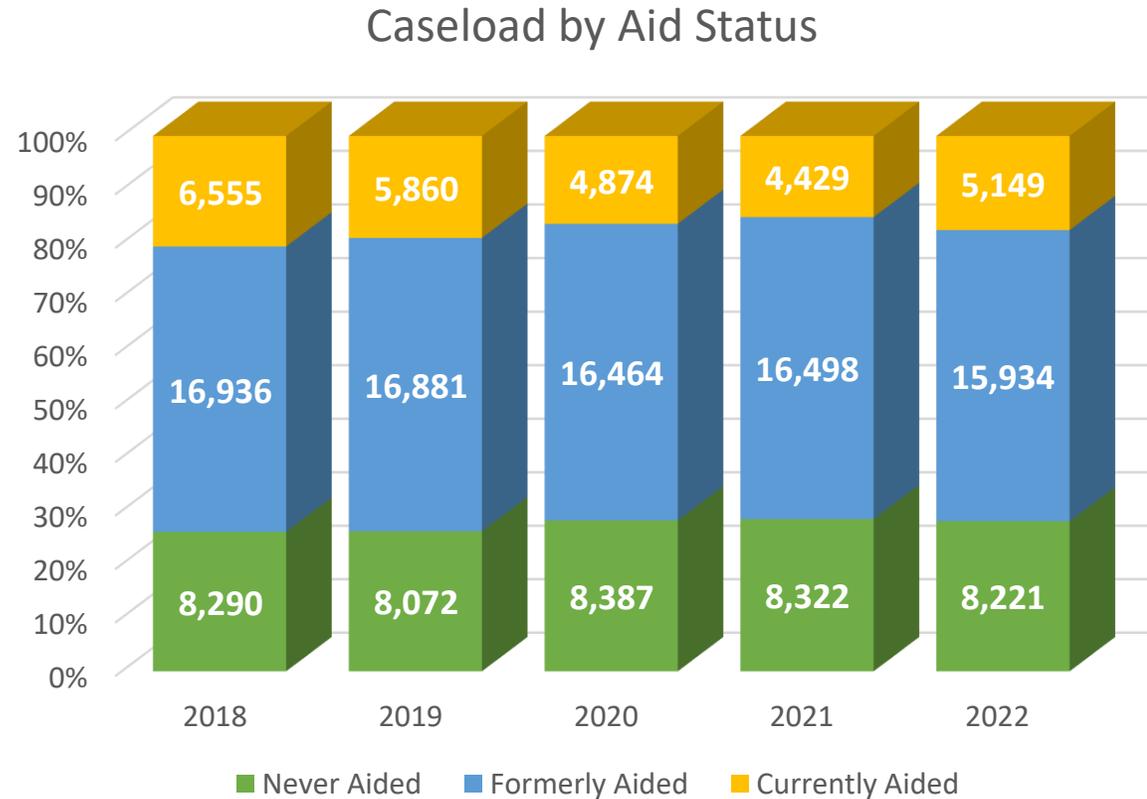
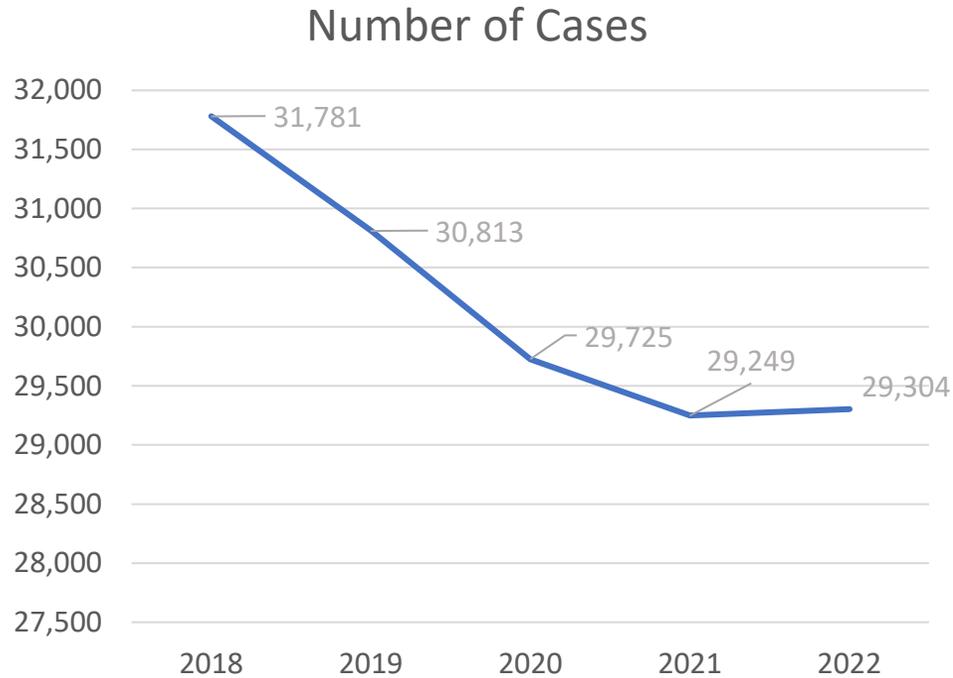
Who we serve:

26,494

Children and their families



Child Support Caseload



Data source: California Child Support Services, *Comparative Data for Managing Program Performance Table 2.2*, Federal fiscal years 2018-2022



Our Impact

\$79,611,317

Child support collections

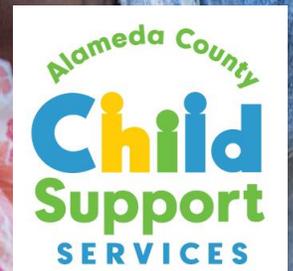
\$68,709,078

Sent directly to families (86.3%)

Sources:

California Child Support Services, *Comparative Data for Managing Program Performance Table 4.1*, Federal Fiscal Year 2022

Office of Child Support Enforcement 34 lines 7a (Cumulative-FFY) and 7d (Cumulative – FFY 2022)



Financial Summary

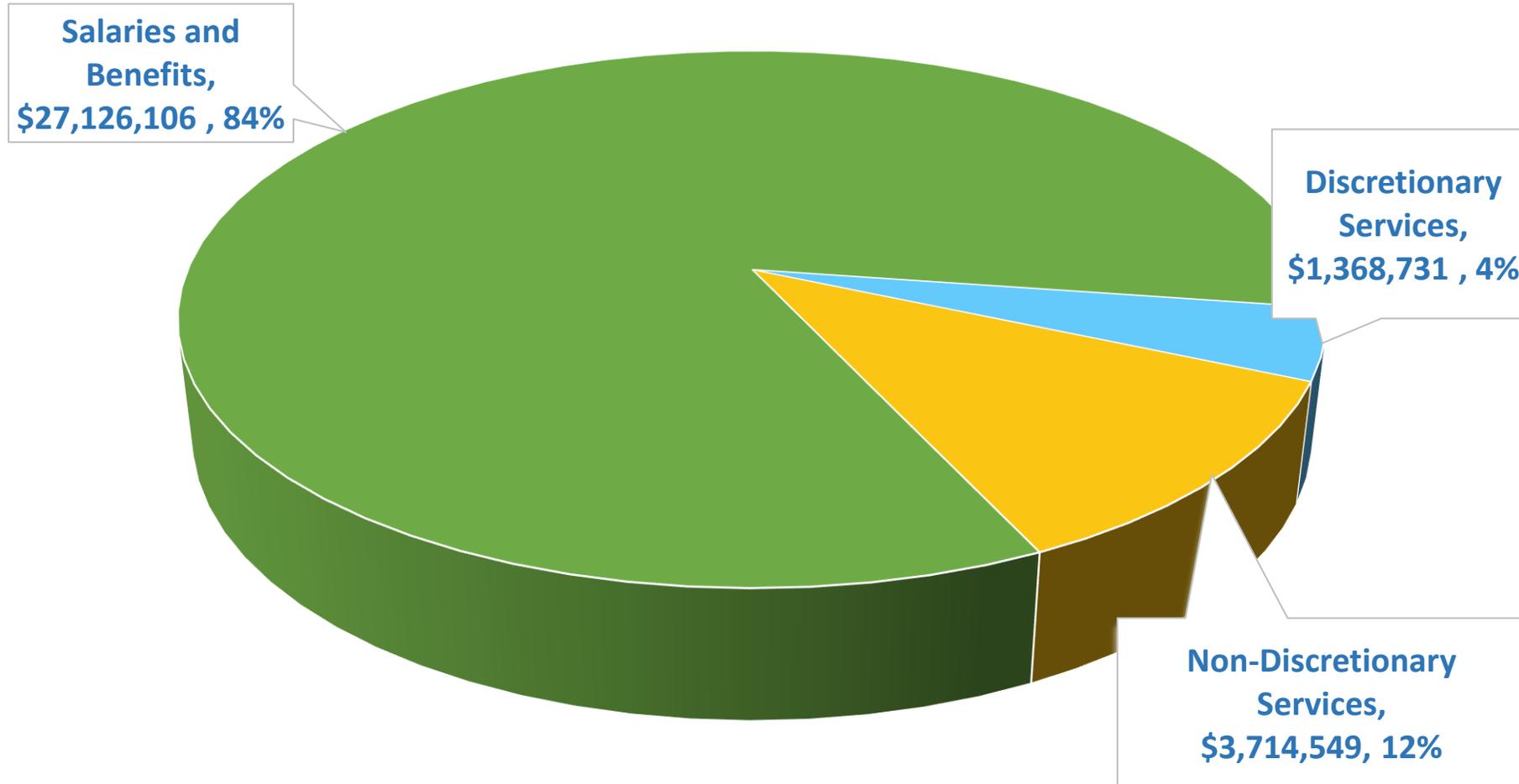
Child Support Services	FY 2022-2023 Approved Budget	FY 2023-2024 Maintenance of Effort Budget	Change from FY 2022-2023 Approved to FY 2023-2024 MOE	
			Amount	Percentage
Appropriations	32,114,976	32,209,386	\$94,410	0.29%
Revenue	32,114,976	32,209,386	\$94,410	0.29%
Net County Cost	\$0	\$0	\$0	0.00%
FTE Management	53.00	53.00	0.00	0.00%
FTE Non-Management	141.50	141.50	0.00	0.00%
Total FTE	194.50	194.50	0.00	0.00%

Major Components of Net County Cost Change (in Millions)

Major Component	Net County Cost Change
Increase in Salary and Employee Benefits	\$0.50
Decrease in Non-discretionary Services	(\$0.39)
Decrease in Discretionary Services	(\$0.02)
Increase in Grant Revenue	(\$0.09)
TOTAL	\$0.00

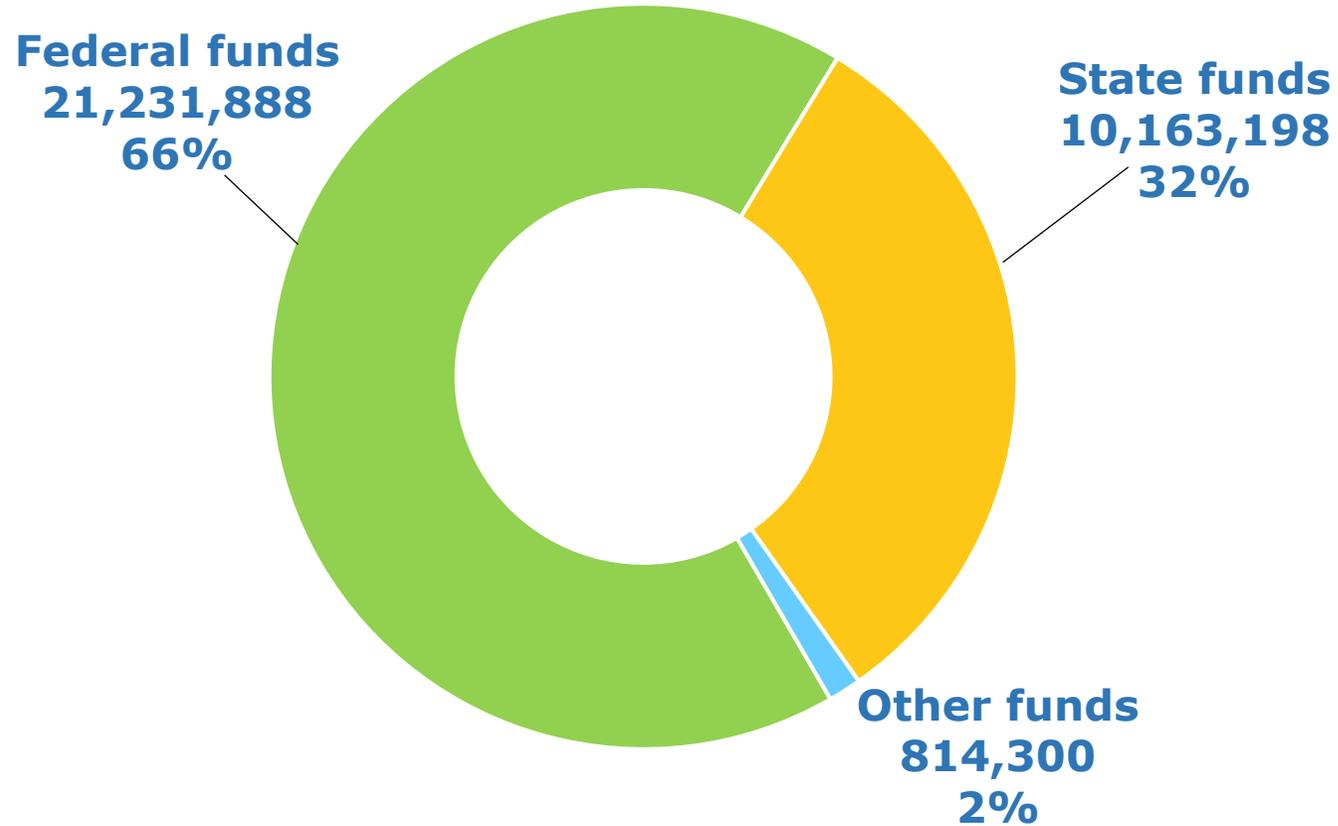
Total Appropriation by Major Category

\$32,209,386



Total Revenue by Source

\$32,209,386



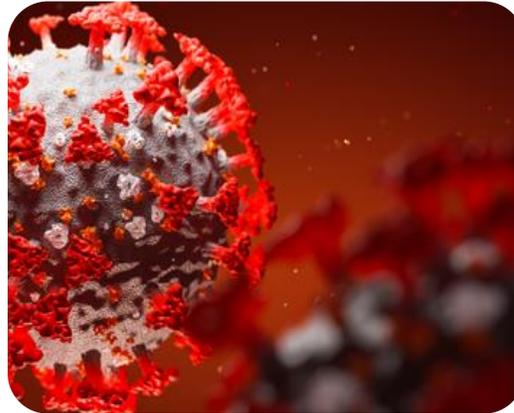
A look ahead



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!