



**FY 2024-25 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



# Supporting Vision 2026



**Thriving & Resilient  
Population**  
Ensure children receive  
reliable, consistent support.



**Safe & Livable  
Communities**  
Strengthen participation and  
engagement by increasing access  
to vulnerable communities.



**Prosperous &  
Vibrant Economy**  
Partnerships to help parents  
maintain self-sufficiency.



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

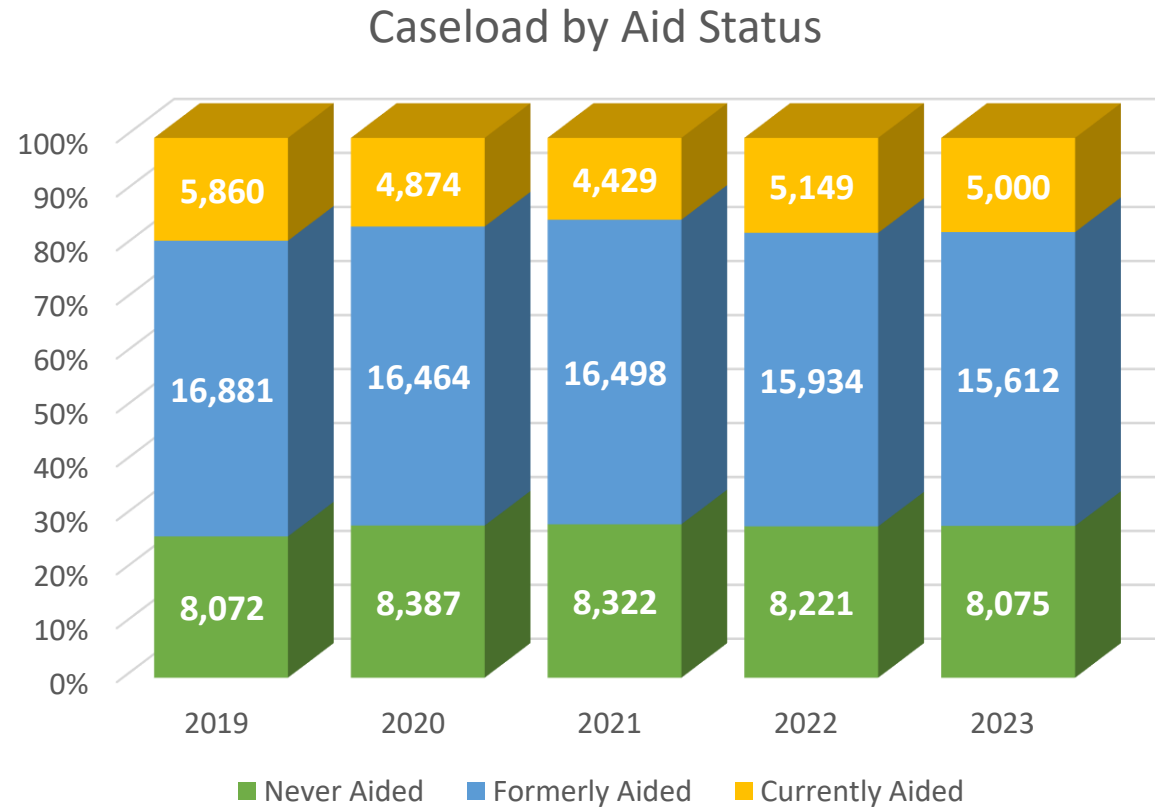
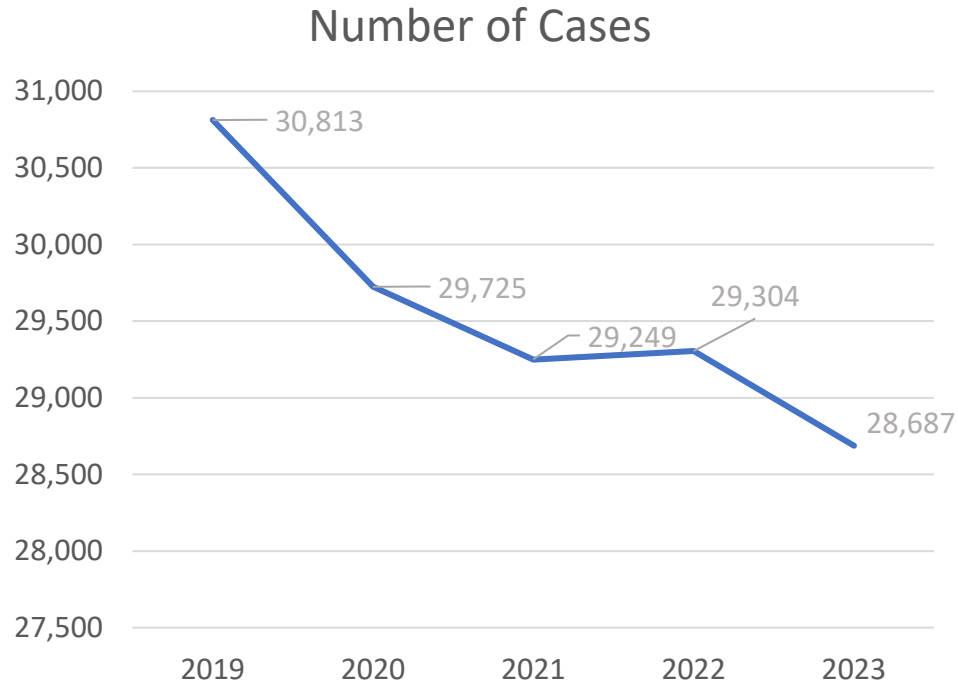


Who we serve: **25,984**

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 2019-2023





# Our Impact

**\$78,887,038**

Child support collections

**\$69,278,077**

Sent directly to families (87.8%)



Sources:  
California Child Support Services, *Comparative Data for Managing Program Performance Table 4.1*, Federal Fiscal Year 2023  
Office of Child Support Enforcement 34 lines 7a (Cumulative-FFY) and 7d (Cumulative – FFY 2023)

# Financial Summary

Department of Child Support Services	2023-2024 Approved Budget	2024-2025 Maintenance of Effort Funding Request	Change from 2023-2024	
			Amount	Percent
Appropriations	\$ 32,209,386	\$ 33,895,978	\$ 1,686,592	5.24%
Revenue	\$ 32,209,386	\$ 33,895,978	\$ 1,686,592	5.24%
Net County Cost	\$0	\$0	\$0	0.00%
FTE Management	53.00	48.00	(5.00)	-9.43%
FTE Non-Management	141.50	141.50	0.00	0.00%
Total FTE	194.50	189.50	(5.00)	-2.57%

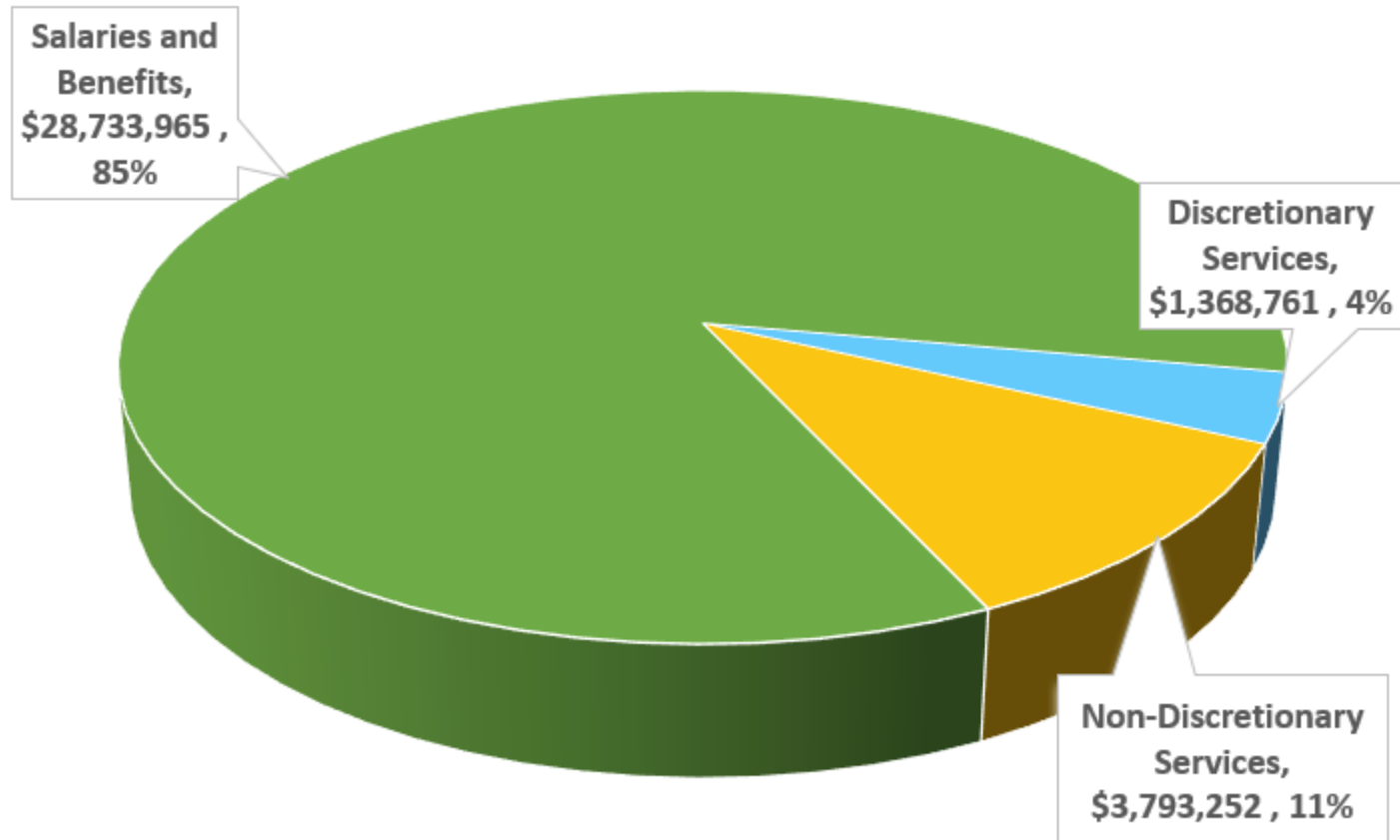


# Major Components of Net County Cost Change (in Millions)

<b>Major Component</b>	<b>Net County Cost Change</b>
Increase in Salary and Employee Benefits	\$1.61
Increase in Non-Discretionary Services	\$0.08
No change in Discretionary Services	\$0.00
Increase in Grant Revenue	(\$1.69)
<b>TOTAL</b>	<b>\$0.00</b>

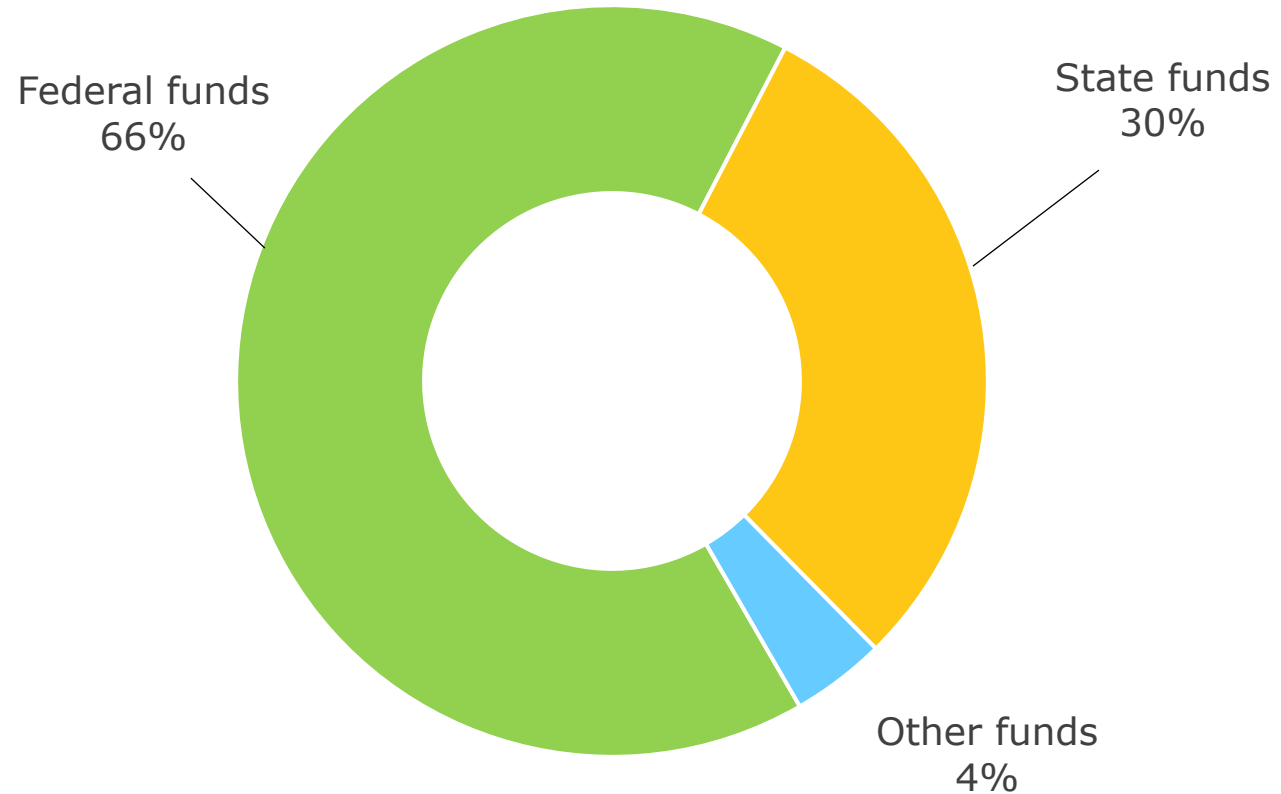
# Total Appropriation by Major Category

## \$33,895,978



# Total Revenue by Source

## \$33,895,978



# A look ahead



## Legislation & Funding

Changes to child support

Caseload declines



## Leveraging Technology

Hybrid work

E-filing

Accessibility



## Fostering Equity through Research & Practice

Targeted outreach

Partnerships to address underserved communities



Working together to help families.

Thank you!

