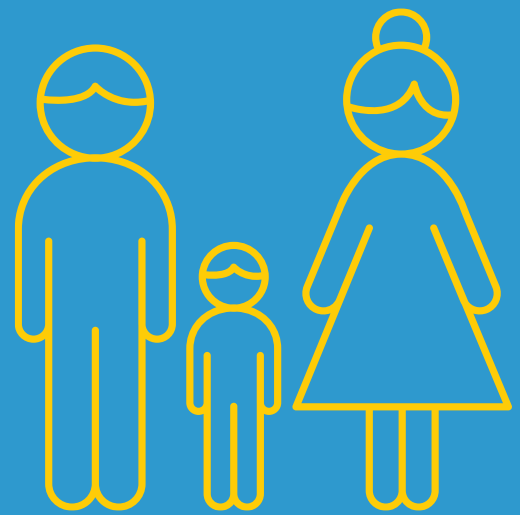




FY 2025-26
PRELIMINARY
MOE BUDGET
EARLY BUDGET
WORK SESSION

Phyllis P. Nance, Director



AGENDA

- Who we are
- What we do
- Alignment with Vision 2036
- 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.



VISION 2036

- Ensure children receive reliable, consistent support.

Thriving & Resilient Population

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

Safe & Livable Communities

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

Healthy Environment

- Partnerships to help parents maintain self-sufficiency.

Prosperous & Vibrant Economy



SERVING

26,337

**CHILDREN AND THEIR
FAMILIES**



OUR IMPACT

\$78,619,399

CHILD SUPPORT COLLECTIONS

\$69,472,792

SENT DIRECTLY TO FAMILIES (88.3%)

Sources:

California Child Support Services, Comparative Data for Managing Program Performance Table 4.1, FFY 2024
Office of Child Support Enforcement 34 lines 7a (Cumulative-FFY) and 7d (Cumulative - FFY 2024)

FINANCIAL SUMMARY

Department of Child Support Services	2024-2025 Approved Budget	2025-2026 Preliminary MOE Budget	Change From 2024-2025	
			Amount	Percent
Appropriations	\$33,895,978	\$36,624,319	\$2,728,341	8.05%
Revenue	\$33,895,978	\$36,624,319	\$2,728,341	8.05%
Net County Cost	\$0	\$0	\$0	0.00%
FTE Management	49.00	49.00	0.00	0.00%
FTE Non-Management	140.50	140.50	0.00	0.00%
Total FTE	189.50	189.50	0.00	0.00%



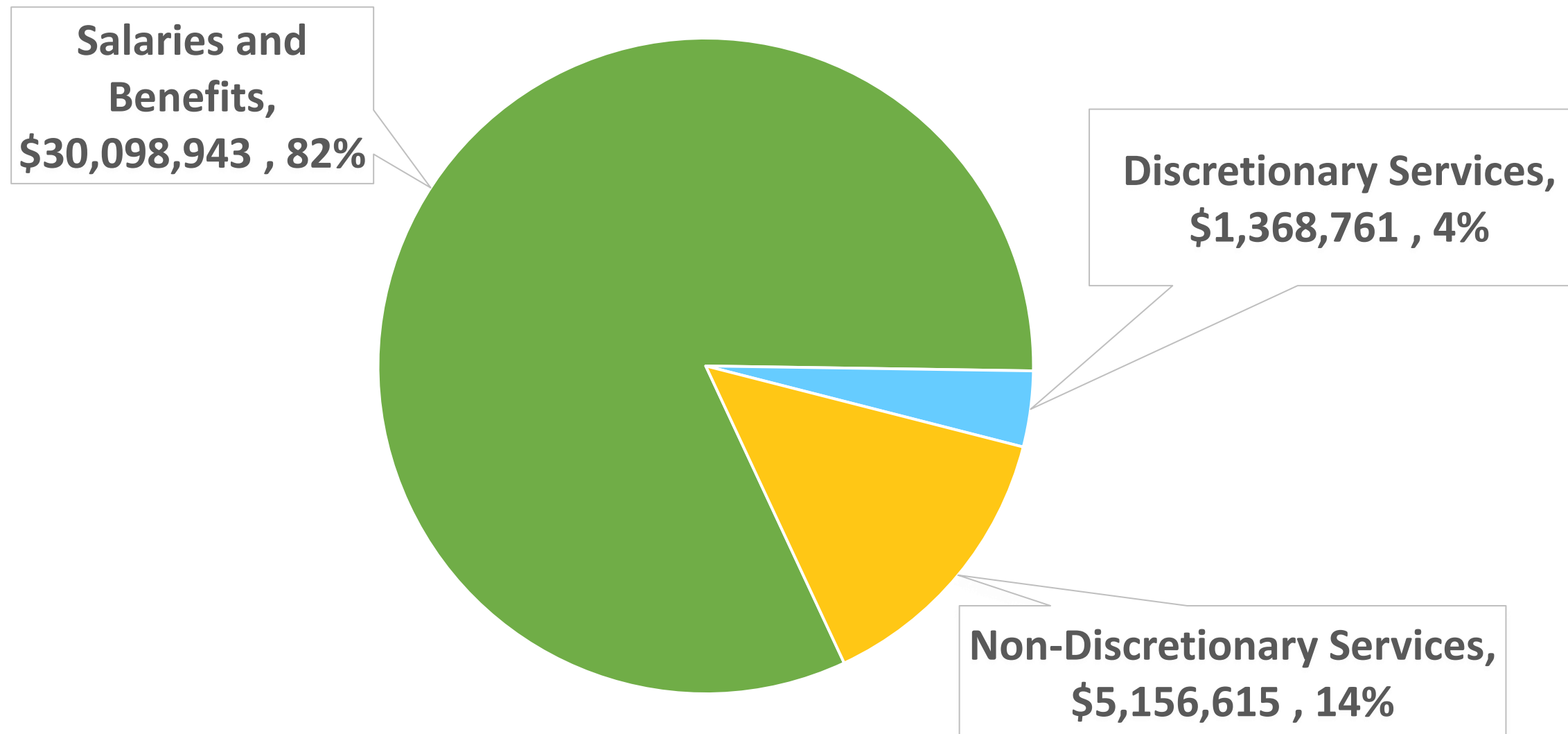
MAJOR COMPONENTS OF NET COUNTY COST CHANGE (IN MILLIONS)

Major Component	Net County Cost Change
Salary and Employee Benefits	\$1.35
Increase in building-related costs	\$0.41
Shift of IT services to ITD	\$0.95
Increase in contracts costs	\$0.02
Increase in Federal and State revenue	(\$2.73)
TOTAL	\$0.00



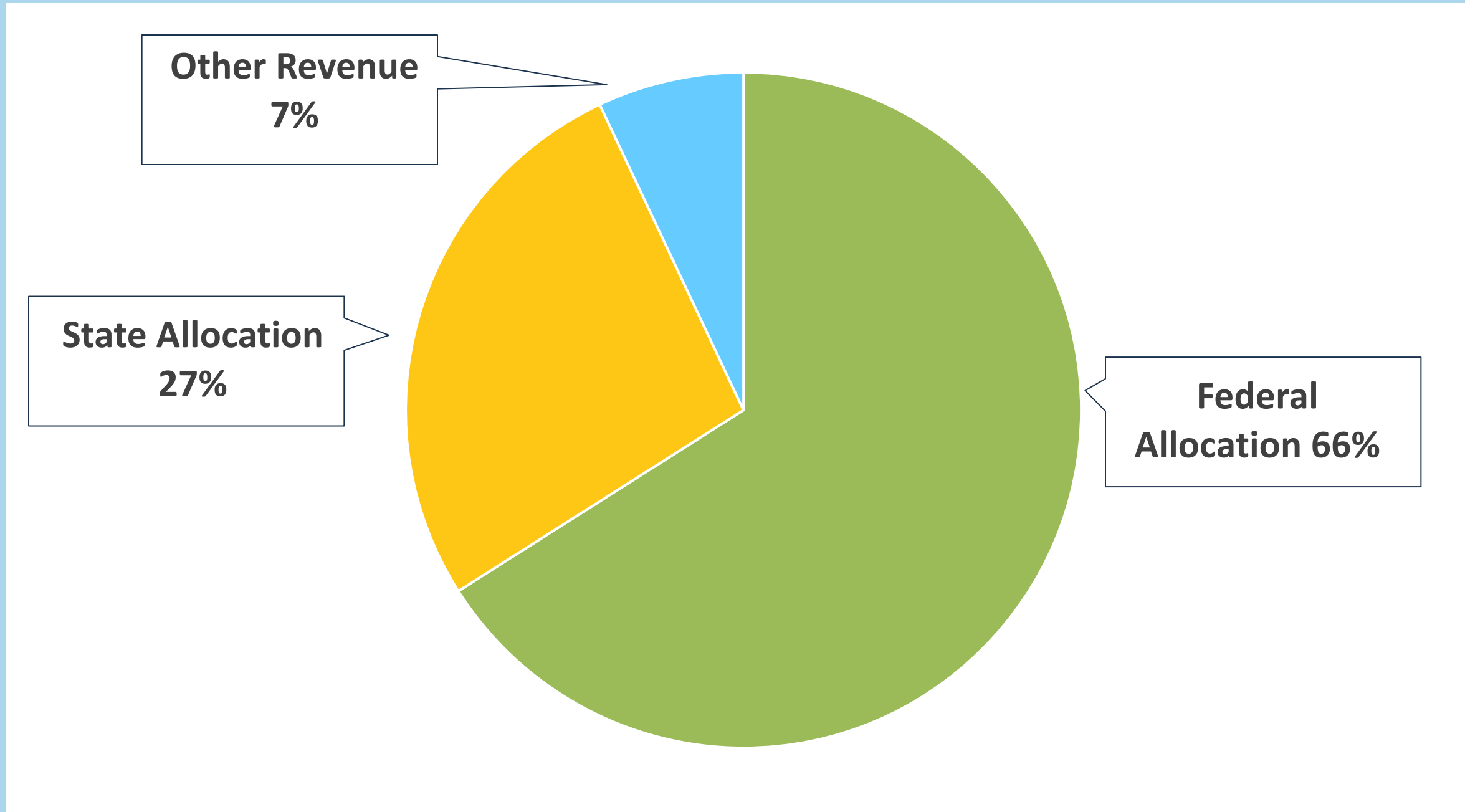
TOTAL APPROPRIATIONS BY MAJOR OBJECT

\$36,624,319



TOTAL REVENUE BY SOURCE

\$36,624,319



A LOOK AHEAD



Legislation

- Implementation of California Legislation
- Federal Policy Changes



Funding

- Declining Cases
- Unfunded Mandates





**Working together
to help families**

**Alameda
County** **Child** **Support
SERVICES**

Thank You!

