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

Currently Aided

Formerly Aided

Never Aided

2016 2017 2018 2019 2020
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)
<table>
<thead>
<tr>
<th>Department of Child Support Services</th>
<th>2020-21 Approved Budget</th>
<th>2021-22 Maintenance of Effort (MOE) Budget</th>
<th>Change from 2020-21 Approved to 2021-22 MOE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$29,800,428</td>
<td>$30,879,137</td>
<td>$1,078,709</td>
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<tr>
<td>Revenue</td>
<td>$29,800,428</td>
<td>$30,879,137</td>
<td>$1,078,709</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FTE Management</td>
<td>45.3</td>
<td>51</td>
<td>5.67</td>
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<tr>
<td>FTE Non-Management</td>
<td>154.5</td>
<td>145.5</td>
<td>(9.0)</td>
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<tr>
<td>Total FTE</td>
<td>199.8</td>
<td>196.5</td>
<td>(3.3)</td>
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## Net County Cost (in millions)

<table>
<thead>
<tr>
<th>Major Component</th>
<th>Net County Cost Change</th>
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</thead>
<tbody>
<tr>
<td>Increase in Salary and Employee Benefits</td>
<td>$0.67</td>
</tr>
<tr>
<td>Increase in Internal Service Fund adjustments</td>
<td>$0.50</td>
</tr>
<tr>
<td>Decrease in Discretionary Services and Supplies</td>
<td>$(0.09)</td>
</tr>
<tr>
<td>Increase in Revenue</td>
<td>$(1.08)</td>
</tr>
<tr>
<td><strong>TOTAL NET COUNTY COST</strong></td>
<td><strong>$0.00</strong></td>
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</tbody>
</table>
Revenue by Source
$30,879,137

Federal funds
$20,550,992
67%

State funds
$9,431,144
30%

Other funds
$897,001
3%
Appropriation by Major Category
$30,879,137

- Internal Service Fund
  $4,310,592
  14%

- Discretionary Services
  $1,048,500
  3%

- Salaries and Benefits
  $25,520,045
  83%
A look ahead

1. Legislation and funding
   - Budget Change Proposals
   - Caseload Declines

2. Moving past COVID-19
   - Virtual Services
   - Court Services

3. Fostering equity through research and practice
   - Demographic Review
   - Partnerships to address underserved communities
Thank you!