FY 2022-23 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.

• "Virtual First" services that promote public health and utilize resources responsibly.

• "Virtual First" services that promote public health and utilize resources responsibly.

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

• Partnerships to help parents maintain self-sufficiency.
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

Number of Cases

Caseload by Aid Status

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

<table>
<thead>
<tr>
<th>Child Support Services</th>
<th>FY 2021-22 Approved Budget</th>
<th>FY 2022-23 Maintenance of Effort Budget</th>
<th>Change from FY 2021-22 Approved to FY 2022-23 MOE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2021-22 Approved Budget</td>
<td>FY 2022-23 Maintenance of Effort Budget</td>
<td>Amount</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Percentage</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$30,879,137</td>
<td>$32,114,976</td>
<td>$1,235,839</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$30,879,137</td>
<td>$32,114,976</td>
<td>$1,235,839</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4%</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>FTE Management</td>
<td>51.0</td>
<td>52.0</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1.96%</td>
</tr>
<tr>
<td>FTE Non-Management</td>
<td>144.5</td>
<td>143.5</td>
<td>(1)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(0.69)%</td>
</tr>
<tr>
<td>Total FTE</td>
<td>195.5</td>
<td>195.5</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Major Component</td>
<td>Net County Cost Change</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------</td>
<td>------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary and Employee Benefits</td>
<td>$1.23</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Service Fund adjustments</td>
<td>$(0.22)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary Services and Supplies</td>
<td>$0.23</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase in revenue related to CSS allocation</td>
<td>$(1.24)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL NET COUNTY COST</strong></td>
<td><strong>$0.00</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Total Appropriation by Major Category
$32,114,976

- Salaries and Benefits: $26,667,219 (83%)
- Internal Service Fund: $4,099,257 (13%)
- Discretionary Services: $1,348,500 (4%)
Total Revenue by Source
$32,114,976

- Aid from Federal Govt: $21,376,083 (66%)
- State Aid: $10,137,524 (32%)
- Other Revenues: $601,369 (2%)
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!