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.

• “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

- 2018: 31,781
- 2019: 30,813
- 2020: 29,725
- 2021: 29,249
- 2022: 29,304

Caseload by Aid Status

- Never Aided
  - 2018: 6,555
  - 2019: 5,860
  - 2020: 4,874
  - 2021: 4,429
  - 2022: 5,149

- Formerly Aided
  - 2018: 16,936
  - 2019: 16,881
  - 2020: 16,464
  - 2021: 16,498
  - 2022: 15,934

- Currently Aided
  - 2018: 8,290
  - 2019: 8,072
  - 2020: 8,387
  - 2021: 8,322
  - 2022: 8,221

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

<table>
<thead>
<tr>
<th>Child Support Services</th>
<th>FY 2022-2023 Approved Budget</th>
<th>FY 2023-2024 Maintenance of Effort Budget</th>
<th>Change from FY 2022-2023 Approved to FY 2023-2024 MOE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>32,114,976</td>
<td>32,209,386</td>
<td>$94,410</td>
</tr>
<tr>
<td>Revenue</td>
<td>32,114,976</td>
<td>32,209,386</td>
<td>$94,410</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FTE Management</td>
<td>53.00</td>
<td>53.00</td>
<td>0.00</td>
</tr>
<tr>
<td>FTE Non-Management</td>
<td>141.50</td>
<td>141.50</td>
<td>0.00</td>
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<tr>
<td>Total FTE</td>
<td>194.50</td>
<td>194.50</td>
<td>0.00</td>
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</table>
## Major Components of Net County Cost Change (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>$0.50</td>
</tr>
<tr>
<td>Decrease in Non-discretionary Services</td>
<td>($0.39)</td>
</tr>
<tr>
<td>Decrease in Discretionary Services</td>
<td>($0.02)</td>
</tr>
<tr>
<td>Increase in Grant Revenue</td>
<td>($0.09)</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$0.00</strong></td>
</tr>
</tbody>
</table>
Total Appropriation by Major Category
$32,209,386

- Salaries and Benefits, $27,126,106, 84%
- Discretionary Services, $1,368,731, 4%
- Non-Discretionary Services, $3,714,549, 12%
Total Revenue by Source
$32,209,386

- Federal funds: $21,231,888 (66%)
- State funds: $10,163,198 (32%)
- Other funds: $814,300 (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!