

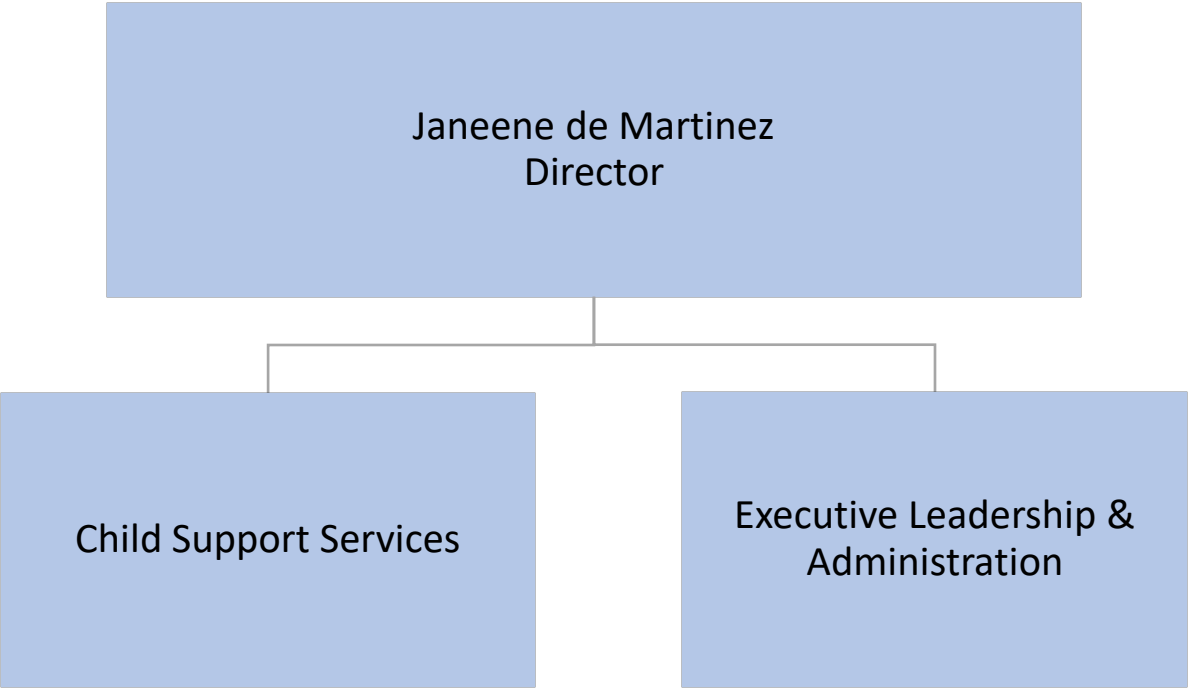
# Child Support Services

FY 2025-26 Preliminary Budget



# Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$12,060,284	62
FY 2025-26 Preliminary	\$12,198,777	62
Net Change	\$138,493	0



# Departmental Expenditures

<b>FY 2025-26 Service Area Expenditures</b>	<b>Preliminary Budget</b>	<b>FTE</b>
Child Support Services	\$10,850,267	57
Child Support Executive Leadership & Administrative Services	\$1,348,510	5
<b>Gross Departmental Expenditures</b>	<b>\$12,198,777</b>	<b>62</b>
Less Internal Departmental Transfers	\$0	n/a
<b>Departmental Operating Expenditures</b>	<b>\$12,198,777</b>	<b>62</b>

# Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
State, Federal & Other Funds	\$12,188,981
Use of Fund Balance	\$1
Transfers & Reimbursements within the County	\$9,795
<b>Total Sources</b>	<b>\$12,198,777</b>



# State and Federal Budget/Policy Implications

- **Governor's Proposed Budget**

- The Child Support Program budget remains unchanged for FY2025/26.
- This marks the 7th consecutive year of reduced or flat funding.

- **SB 343: Changes to Child Support Formula**

- Commenced on September 1, 2024
- Significant updates to the statewide uniform guideline formula.
- Expected to increase workload and court hearings.

- **SB 1055: Driver's License Suspension Reform**

- Commenced on January 1, 2025
- Revises policies on suspending driver's licenses for child support cases.
- Helps low-income individuals keep licenses, maintain jobs, and reduce reliance on social services.
- Weakened enforcement capabilities, increased workload, and expected decline in child support collections.

# Key Opportunities and Challenges

- **Adapting to Federal Immigration Policy Changes**

Immigration policy changes may impact customer engagement and service access. To address this, the department is emphasizing confidentiality, refining messaging, and promoting remote court appearances to reduce barriers.

- **Reduced Staffing**

- Strain on resources leading to potential delays in service delivery.
- Need for focusing on high-priority compliance and service areas.
- Cross functional integration of teams will be key to adapting to changing demands.

# Key Operational Objectives

- **Department Reorganization for Efficient Service Delivery**

- **Restructuring teams** and assignments to meet workload and customer service demands from legislative changes.
- **Enhancing cross-training** for greater flexibility and improved support.

- **Technology Enhancements**

- Transition to **Tableau** and other applications to streamline state data systems.
- Deployment of a **Queue Management System** to enhance customer service.
- Website updates for **improved access** to information and services.

# Key Operational Objectives (continued)

- **Community & Partner Outreach**

- Reach **underrepresented families** across all five districts.
- Launch **mobile outreach services** to provide access in remote areas.
- Explore **Fatherhood Initiatives** for potential implementation.



# Program Change Requests

- Add 1.0 FTE Program Planning and Evaluation Analyst for \$208,072 to lead complex research and data analysis to support program initiatives, training, and program development. This role will identify opportunities to optimize workflows, enhance customer service, and coordinate equity efforts.
- Delete 2.0 FTE vacant Child Support Supervisors, 1.0 FTE vacant Child Support Officer III, 1.0 FTE vacant Child Support Financial Worker II for a total of (\$658,459).
- Net budget reduction of State Revenue for the additions and deletions of \$450,387.