

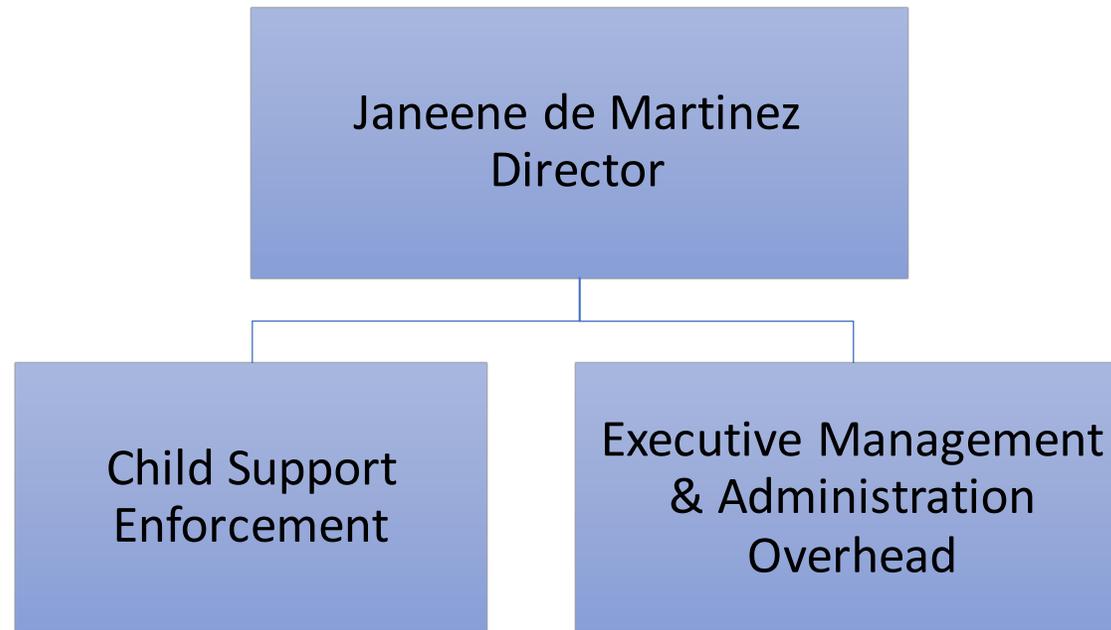
Department of Child Support Services

FY 2024-25 Preliminary Budget



Department Overview

| | Expenditures | FTE |
|------------------------|--------------|-------|
| FY 2023-24 Adopted | \$11,735,006 | 65.0 |
| FY 2024-25 Preliminary | \$12,006,541 | 62.0 |
| Net Change | \$271,535 | (3.0) |



Departmental Expenditures

| FY 2024-25 | Preliminary Budget | FTE |
|--|---------------------|-------------|
| Child Support Enforcement | \$10,714,666 | 57.0 |
| Executive Management & Administration | \$1,291,875 | 5.0 |
| Gross Departmental Expenditures | \$12,006,541 | 62.0 |
| Less Internal Departmental Transfers | N/A | |
| Departmental Operating Expenditures | \$12,006,541 | 62.0 |

Departmental Funding Sources

| FY 2024-25 Funding Sources | Preliminary Budget |
|--|---------------------|
| State, Federal & Other Funds | \$11,997,566 |
| Other Departmental Revenue* | \$2,400 |
| Transfers & Reimbursements within the County** | \$6,575 |
| Total Sources | \$12,006,541 |

**Department's interest pooled cash*

***Transfer funds approved FY23-24 by BOS for Community Outreach Activities & DERP*

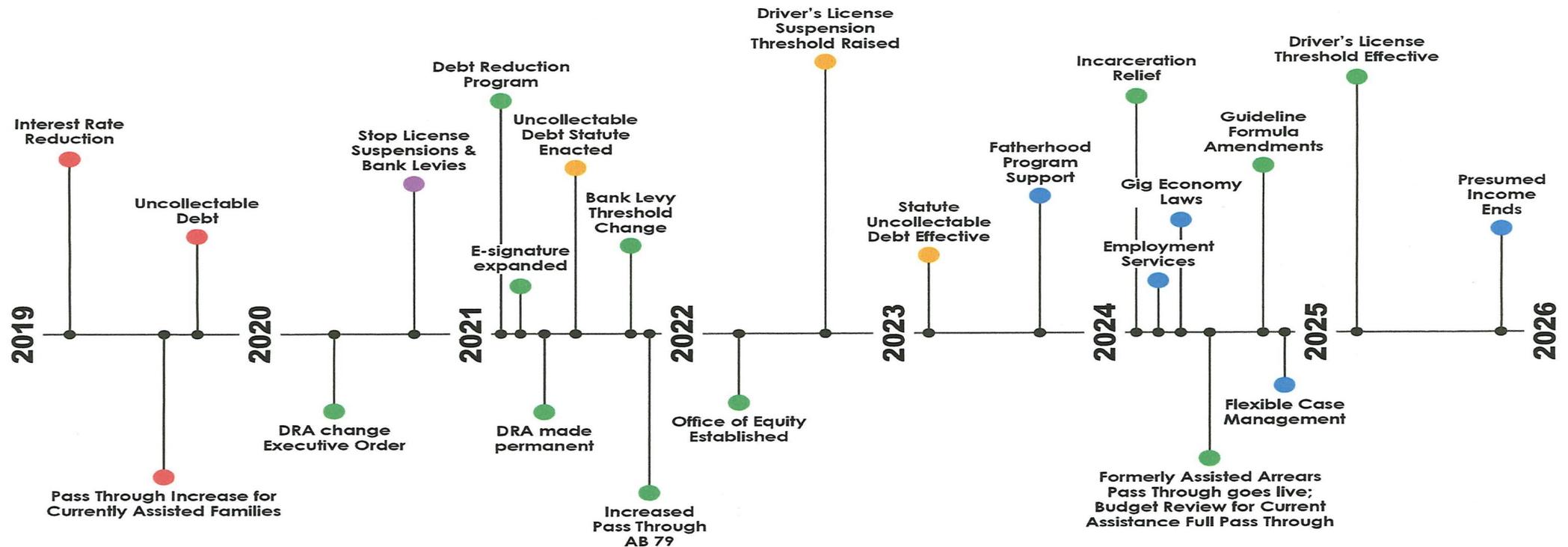
State and Federal Budget Implications

- The Governor's FY24-25 budget proposes no changes to the California Department of Child Support Services. This budget assumes no material change to the FY 24-25 Allocation to Sonoma County.

Key Operational Challenges

State and Federal Mandates

- Implement and operationalize multiple legislative mandates with fewer resources to comply with FEM* federal rule and new State laws.



**Flexibility, Efficiency, and Modernization in Child Support Enforcement Programs
 Timeline from 2019 through 2026 of 23 Child Support related Federal and State mandates.
 Source: California Department of Child Support Services*

Key Operational Opportunities

State program changes address inequities in service for California's most socially and economically challenged.

- "Right-sized" orders
- Fatherhood initiatives
- More money going to children and families
- Refocus on bringing families together

Key Operational Objectives

- Explore and implement innovative case management practices for improved service delivery.
- Continued organizational development and specialized training.
- Redesign marketing and outreach efforts to be more impactful and relevant within existing resources.

Program Change Requests

- Investment in organization and culture development, team visioning, and leadership skills
 - \$53,743 one-time request from General Fund.
 - Federal match of \$2 for each \$1 investment.