2017-2018 MOE BUDGET

Department of Child Support Services

Early Budget Work Session

April 10, 2017

Tammi Tilford, Deputy Director
Alameda County Department of Child Support Services

OVERVIEW

• Who we are
• What we do – our accomplishments
• Our resources
• Priorities for next year
• Future challenges and opportunities
OUR VISION

All parents are fully engaged in supporting the well-being of their children.
Encourage responsible parenting, family self-sufficiency and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations and collecting support.
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OUR PRINCIPLES

• Family focused
• Dynamic workforce
• Operational excellence
• Innovation
• Collaboration
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WHAT WE DO

• Locate non-custodial parents
• Establish paternity, child support and medical support orders
• Enforce child support and medical support orders
• Collect and distribute child support payments to families
WHO WE SERVE

43,371 children

- Families Formerly on Public Assistance: 53%
- Families on Public Assistance: 20%
- Non-Publicly Assisted Families: 27%
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OUR ACCOMPLISHMENTS

• $80,000,000 to families
• Improved the days to first payment by 46 days
• Community listening sessions
• Positive Collaboration Award
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REVENUE BY SOURCE

State funds $9,168,341 32%
Federal funds $19,274,554 67%
Other funds $245,312 1%
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APPROPRIATIONS BY MAJOR CATEGORY

Total $28.7 million

- Salaries and Benefits: $23,998,502 (84%)
- Non-Discretionary Services: $3,318,923 (11%)
- Discretionary Services: $1,370,782 (5%)
# Alameda County Department of Child Support Services

## OUR RESOURCES

<table>
<thead>
<tr>
<th>Department of Child Support Services</th>
<th>Approved Budget 2016/2017</th>
<th>Maintenance of Effort Funding Request 2017/2018</th>
<th>Change from 2016/2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>Amount</td>
<td>Percent</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$30,174,514</td>
<td>$28,688,207</td>
<td>($1,486,307) -4.93%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$30,174,517</td>
<td>$28,688,207</td>
<td>($1,486,310) -4.93%</td>
</tr>
<tr>
<td>Net</td>
<td>$0</td>
<td>$0</td>
<td>$0 0.00%</td>
</tr>
<tr>
<td>FTE Management</td>
<td>47.33</td>
<td>44.33</td>
<td>(3) -6.34%</td>
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<tr>
<td>FTE Non-Management</td>
<td>180.50</td>
<td>163.50</td>
<td>(17) -9.42%</td>
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<tr>
<td>Total FTE</td>
<td>227.83</td>
<td>207.83</td>
<td>(20.00) -8.78%</td>
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</table>
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PRIORITIES FOR THE NEW FISCAL YEAR

• Partner with families
• Focus on service delivery
• Collaborate with the community
FUTURE CHALLENGES AND OPPORTUNITIES

- The Governor’s budget proposes continued level funding
- Reduced workforce
- New Federal regulations
- New collaborations with Bay Area child support agencies
QUESTIONS?