



Mission
Connecting with parents and caregivers to provide child support services.

Mandatory & Major Duties

- Locate the Person Paying Support for purposes of establishing and enforcing child support orders
- Establish parentage
- Establish child and medical support orders
- Enforce child, medical, and in some cases spousal support orders
- Modify existing court orders for child and medical support orders
- Modify existing court orders for child and medical support
- Collect and disburse support payments

Department Strategic Plan Exists?

Strategic Plan
Updated With Year 2 Tactics

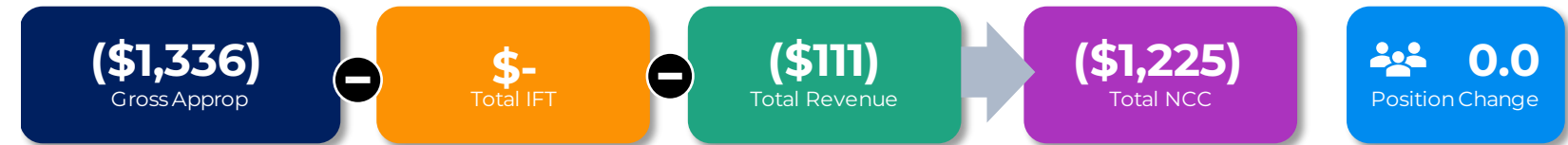
2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total S&EB	\$ 207,254
Total S&S	15,631
Other Charges	10,365
Cap Assets – Equip	-
TOTAL GROSS APPROP	\$233,250
Intrafund Transfers	-
TOTAL NET APPROP	\$233,250
Revenue	225,116
NET COUNTY COST¹	\$ 8,134
TOTAL BUDGETED POSITIONS	1,460

¹ Includes restricted and unrestricted locally generated revenues

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Department Budget Request:

Budget Priorities

Listed in order of priority, Amounts in \$Thousands

Priority #	Request Title/Short Descriptor	Funding Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Primary Use of Funding (S/D = Service Delivery)	Externally Required?	Board Priority?	Directed by Motion?	Data & Metrics Plan?
1	Use of Welfare Recoupment to backfill one-time approved NCC savings from FY 24-25 Supplemental Budget Phase	RO	\$ 2,533	\$ -	\$ 2,533	\$ -	-	Administrative	Y - Funding Req	Poverty Alleviation	N	Y
2	Promotional Materials and Training	RO	50	-	50	-	-	S/D - Public	N	Poverty Alleviation	N	N
3	SOLA Impact Outreach Grant Year 1	RO	619	-	619	-	-	Administrative	N	Poverty Alleviation	N	Y
*	Other Ministerial Changes		(4,538)	-	(3,313)	(1,225)	-	Administrative	N	-	N	N
TOTAL			\$ (1,336)	\$ -	\$ (111)	\$ (1,225)	-					

KEY RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | Other - SBI: State Budget Impact, MC: Ministerial Changes



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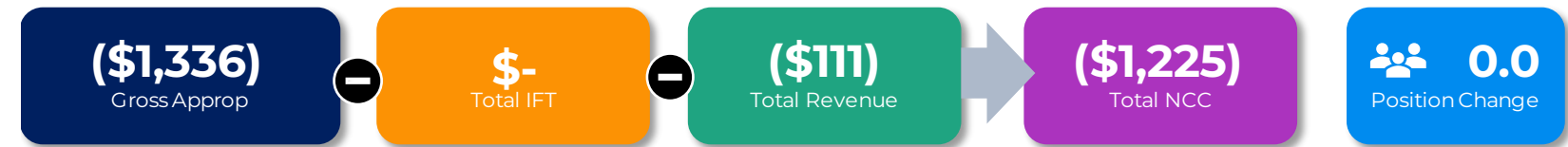
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Department Budget Request:
Budget Challenges/Pressures

Budget Challenge/Pressure	Source	Impact Summary
• State budget constraints	External	\$2.94M State budget cut for FY 24-25 and will be flat funded for FY 25-26. Additional State curtailments may result in larger caseloads, increase Call Center wait times, and larger teams may reduce capacity to meet customers needs. Decline in Federal Performance Measures.
• Several new State/Federal mandates with no additional ongoing funding	External	Currently implementing many State/Federal program changes that eliminate key enforcement tools and require more staffing. Children and families would suffer the financial consequences of not enforcing court orders in timely or accurate manner.
• Hiring challenges	Internal	Difficulties in the hiring process and finding the right talent essential to be successful in the positions