2025-26 Department Budget Presentation Summary

LOS ANGELES COUNTY
CHILD SUPPORT SERVICES

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	**$233,250**
Revenue	**225,116**
NET COUNTY COST[1]	**$ 8,134**
TOTAL BUDGETED POSITIONS	**1,460**

1 *Includes restricted and unrestricted locally generated revenues*

Department Budget Request:
Budget Priorities
Listed in order of priority, Amounts in $Thousands

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

Gross Approp	Total IFT	Total Revenue	Total NCC	Position Change
($1,336)	$-	($111)	($1,225)	0.0

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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Department Budget Request:
Budget Challenges/Pressures

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

Gross Approp	Total IFT	Total Revenue	Total NCC	Position Change
($1,336)	$-	($111)	($1,225)	0.0

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