



# Child Support Services

2025-26

Proposed Budget

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# Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State risks & Emerging Issues



Request & Questions

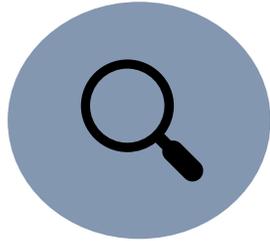


## **Our Mission**

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Promote parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support

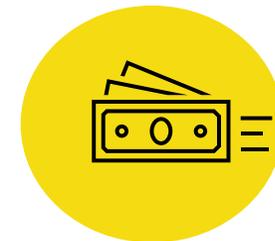
# Services



LOCATE NON-CUSTODIAL PARENT



ESTABLISH PARENTAGE



MAINTAIN PAYMENT ACCOUNTS



ESTABLISH COURT ORDERS



ENFORCE COURT ORDERS



MODIFY COURT ORDERS

# Major Budget Changes from Adopted Expenses

	Amount	Title of change in expenditure/expense
↑	\$ 4,070	Salary and Benefits
↓	\$31,860	ISD-Telecom Services
↑	\$60,000	GSD-Maintenance Services
↑	\$11,691	GSD-Purchasing Services
↓	\$15,000	Utilities
↓	\$18,289	County Overhead (A87)

# Major Budget Changes from Adopted Revenues

	Amount	Title of change in revenue
↓	\$ 258,531	Reduction in total State and Federal Revenue
↑	\$ 120,445	Revenue reallocation from regional partner San Benito County to Santa Cruz County
↑	\$ 99,848	One-time cost recovery for county overhead services

# Child Support Services Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
<b>Revenues</b>	\$5,914,012	\$5,875,774	(\$38,238)	(.06%)
<b>Expenses</b>	\$5,914,012	\$5,875,774	(\$38,238)	(.06%)
<b>General Fund Contribution</b>	\$0	\$0	\$0	0%
<b>Funded Staffing</b>	30.00	28.00	(2.00)	(6.67%)

# State & Federal Funding Risks



- No anticipated reduction in State or Federal funding



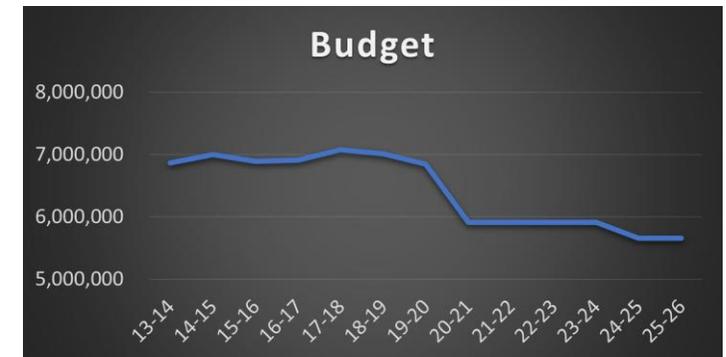
- No increase in allocation necessitates cuts to staffing in order to offset contracted increases to salaries and benefits



- Reduction in staffing includes the elimination of 2.0 vacant positions

# Emerging Issues

- The Child Support Services budget has been systematically reduced over the past decade.
- Total staffing has been reduced in recent years from 64 FTE in FY 13-14 to a proposed 28 FTE for FY 2025-26
- Reductions mitigated by program changes and increased program efficiencies



# Child Support Services

Approve the Proposed Budget for the Department of Child Support Services, including any Supplemental Materials, which includes

- Revenues of \$5,875,774
- Expenses of \$5,875,774
- General Fund Contribution of \$0
- District Sales Tax Contribution of \$0
- Other Funds Contribution of \$0
- Staffing of 28.0 funded FTEs

