

Child Support Services

RECOMMENDED BUDGET • FY 2018 - 19

MISSION

The State Child Support's Program mission is to promote parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support.

El Dorado County Child Support Services' mission is, making a difference in the lives of children by providing exceptional child support services to families. El Dorado County Child Support Services meets the State's mission by providing County residents the opportunity to receive services in the Shingle Springs and South Lake Tahoe offices.

DEPARTMENT BUDGET SUMMARY

	16-17 Actuals	17-18 Budget	18-19 Dept Requested	18-19 CAO Recommend	Change from Budget to Recommend	% Change
State	\$ 1,805,400	\$ 1,714,813	\$ 1,696,907	\$ 1,696,907	\$ (17,906)	-1%
Federal	\$ 2,969,324	\$ 3,328,756	\$ 3,293,998	\$ 3,293,998	\$ (34,758)	-1%
Charges for Service/Misc.	\$ 766,304	\$ -	\$ -	\$ -	\$ -	0%
Total Revenue	\$ 5,541,028	\$ 5,043,569	\$ 4,990,905	\$ 4,990,905	\$ (52,664)	-1%
Salaries and Benefits	\$ 4,347,042	\$ 4,118,610	\$ 4,122,913	\$ 4,122,913	\$ 4,303	0%
Services & Supplies	\$ 700,191	\$ 640,035	\$ 577,545	\$ 577,545	\$ (62,490)	-10%
Intrafund Transfers	\$ 367,995	\$ 284,924	\$ 290,447	\$ 290,447	\$ 5,523	2%
Intrafund Abatement	\$ (8,183)	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 5,407,045	\$ 5,043,569	\$ 4,990,905	\$ 4,990,905	\$ (52,664)	-1%
Net County Cost	\$ (133,983)	\$ -	\$ -	\$ -	\$ -	0%
FTEs	59	47	41	41	(6)	-13%

MAJOR BUDGET CHANGES

Revenue

(\$52,664) Decrease due to a reduction in the Electronic Data Processing (EDP) requested budget from State and federal funding sources.

Appropriations

Salaries and Benefits

\$ 4,303 Net increase reflecting the elimination of five vacant positions (1.0 Child Support Specialist I/II, 2.0 Child Support Specialist III, 1.0 Child Support Supervisor, and 1.0 Accounting Technician), offset by increases in health and retirement benefits.

Services and Supplies

(\$62,490) Overall decrease associated with reductions in transportation and travel, general liability, professional and specialized services, and in special project funds in the Electronic Data Processing budget that were a one-time cost in FY 2017-18.

Child Support Services

RECOMMENDED BUDGET • FY 2018 - 19

PROGRAM SUMMARIES

Administration and Services

The Child Support Program is a Federal/State/Local mandated partnership aimed at establishing paternity and enforcement of child support and medical support. The Federal Child Support Enforcement Program was established in 1975 nationwide. A restructuring of the child support program in 2000 through State reform legislation allows counties to independently operate under the State Department of Child Support Services. The goals of the program are to promote the well-being of children and self-sufficiency of families by assisting both parents in meeting the financial, medical and emotional needs of their children through the delivery of quality child support establishment, collection and distribution services. Revenues for services are ongoing and are provided by the State at 34% and Federal government at 66%. There is no cost to the County General Fund.

EDP Maintenance and Operations

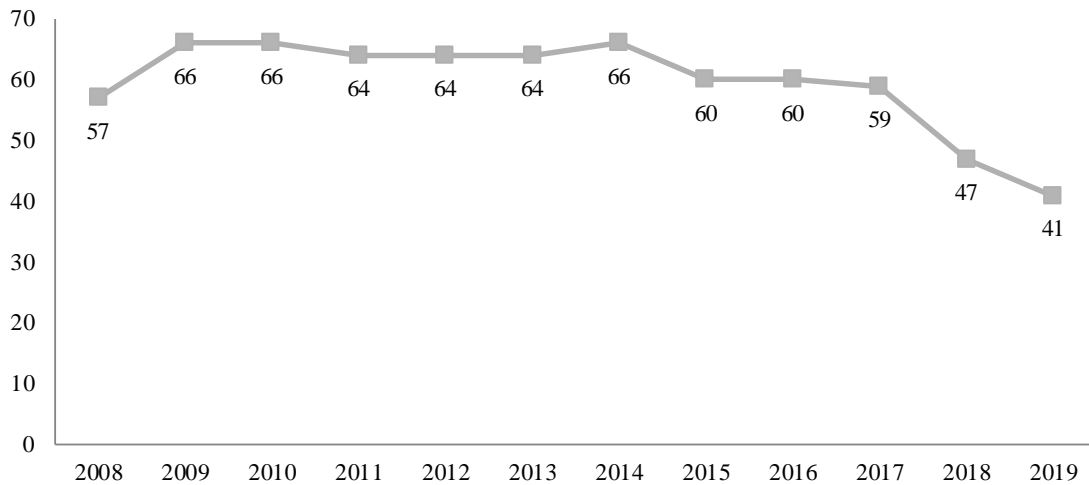
This refers to the Electronic Data Processing/Maintenance and Operations arm of the Division. Funding is provided by the State and Federal government for specific, identifiable child support automation duties and responsibilities. Funding covers information technology support, network costs and other automation related expenses. Revenues for this program are provided by the State at 34% and Federal government at 66%. There is no cost to the County General Fund.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration & Services	\$ 4,747,119	\$ 4,747,119	\$ -	40
EDP Maintenance & Operations	\$ 243,786	\$ 243,786	\$ -	1
Total	\$ 4,990,905	\$ 4,990,905	\$ -	41

STAFFING TREND

Child Support Services will decrease by a net of 5 FTEs in FY 2018-19 due to the deletion of five vacant positions, including 1.0 Child Support Specialist I/II, 2.0 Child Support Specialist IIIs, 1.0 Child Support Supervisor, and 1.0 Accounting Technician. One vacant Accounting Technician position will be held pending an anticipated retirement. Once the retirement occurs, the Department will assess whether or not to delete the retired position or fill the Accounting Technician position. The Recommended Budget includes the reduction of 5 FTEs from 46.0 to 41.0. Child Support Services positions are located in Shingle Springs and South Lake Tahoe.



BEST PRACTICES & SERVICE INDICATORS

In accordance with the Strategic Plan, the following best practices and service indicators will continue to be implemented and measured throughout FY 2018-19. Results will be included in the following budget, and each year thereafter, to measure progress and levels of service.

Service Indicators

Operational Metrics

- 1) Child support collected and distributed. (2017 Calendar Year) – 73%
- 2) Child support in arrears. (2017 Calendar Year) – 68%

Service Delivery Metrics

- 1) Paternity established. (2017 Calendar Year) – 106%
- 2) Child support orders established. (2017 Calendar Year) – 95%

Child Support Services

RECOMMENDED BUDGET • FY 2018 - 19

Best Practices

- 1) Within 20 calendar days of receiving a request for child support services, open or reopen a case and establish a case record.
- 2) Credit Reporting - When a delinquent account is placed for collection, the Local Child Support Agency (LCSA) has 90 calendar days to report the month and year of the delinquency commencement.
- 3) Income withholding order (IWO) - The LCSA has 15 calendar days to serve an IWO package.
- 4) The State Disbursement Unit (SDU) must disburse payments it received on behalf of cases not currently receiving California Work Opportunity and Responsibility to Kids (CalWORKs), foster care, or Kinship Guardian Assistance Program (Kin-GAP) within 2 business days after it receives the collection.

RECOMMENDED BUDGET

This Budget is recommended at \$4,990,905, which is a decrease of \$52,664 (-1.0%) when compared to the FY 2017-18 Adopted Budget. The General Fund does not provide any funding for this Department.

To ensure that the Department is able to remain with no General Fund support, the Department has recommended that five vacant positions be deleted; however, the overall cost for salaries and benefits is increasing, primarily due to an increase in health and retirement benefits (\$74,295).

Despite the reductions, the Department has been able to maintain service levels through process and system improvements, and this represents a status quo budget. However, Child Support Services has been impacted by the effects of increased costs that are not within the Department's control, with no increase in State or federal funding. It should be noted that similar reductions may need to be recommended in future budget years in order for the Department to meet continually increasing costs and not request funding from the General Fund, and that such reductions will likely begin to impact service delivery.

Sources & Uses of Funds

The Department is entirely funded with state and federal revenues.

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 79 CHILD SUPPORT SERVICES

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE				
SUBOBJ SUBOBJ TITLE				
0887 ST: INCENTIVES CHILD SUPPORT	1,714,813	1,696,907	1,696,907	-17,906
CLASS: 05 REV: STATE INTERGOVERNMENTAL	1,714,813	1,696,907	1,696,907	-17,906
1103 FED: 66% CHILD SUPPORT 356	3,328,756	3,293,998	3,293,998	-34,758
CLASS: 10 REV: FEDERAL	3,328,756	3,293,998	3,293,998	-34,758
TYPE: R SUBTOTAL	5,043,569	4,990,905	4,990,905	-52,664

Child Support Services

RECOMMENDED BUDGET • FY 2018 - 19

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 79 CHILD SUPPORT SERVICES

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: E EXPENDITURE				
SUBOBJ SUBOBJ TITLE				
3000 PERMANENT EMPLOYEES / ELECTED	2,638,291	2,507,485	2,562,508	-75,783
3005 TAHOE DIFFERENTIAL	7,200	7,200	7,200	0
3006 BILINGUAL PAY	8,320	6,240	6,240	-2,080
3020 RETIREMENT EMPLOYER SHARE	624,075	653,897	653,897	29,822
3022 MEDI CARE EMPLOYER SHARE	40,859	37,170	37,170	-3,689
3040 HEALTH INSURANCE EMPLOYER	676,505	720,978	720,978	44,473
3041 UNEMPLOYMENT INSURANCE EMPLOYER	0	62,723	7,700	7,700
3042 LONG TERM DISABILITY EMPLOYER	6,983	6,254	6,254	-729
3043 DEFERRED COMPENSATION EMPLOYER	5,386	800	800	-4,586
3046 RETIREE HEALTH: DEFINED	57,262	55,064	55,064	-2,198
3060 WORKERS' COMPENSATION EMPLOYER	37,229	46,802	46,802	9,573
3080 FLEXIBLE BENEFITS	16,500	18,300	18,300	1,800
CLASS: 30 SALARY & EMPLOYEE BENEFITS	4,118,610	4,122,913	4,122,913	4,303
4040 TELEPHONE COMPANY VENDOR	200	0	0	-200
4041 COUNTY PASS THRU TELEPHONE CHARGES	12,000	12,000	12,000	0
4080 HOUSEHOLD EXPENSE	38	0	0	-38
4100 INSURANCE: PREMIUM	21,637	16,725	16,725	-4,912
4144 MAINT: COMPUTER	2,500	0	0	-2,500
4180 MAINT: BUILDING & IMPROVEMENTS	13,800	4,045	4,045	-9,755
4220 MEMBERSHIPS	9,565	9,100	9,100	-465
4260 OFFICE EXPENSE	49,776	20,000	20,000	-29,776
4261 POSTAGE	19,000	14,180	14,180	-4,820
4262 SOFTWARE	500	500	500	0
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	2,000	2,000	2,000	0
4264 BOOKS / MANUALS	500	500	500	0
4265 LAW BOOKS	3,500	3,500	3,500	0
4266 PRINTING / DUPLICATING SERVICES	1,000	665	665	-335
4267 ON-LINE SUBSCRIPTIONS	120	175	175	55
4300 PROFESSIONAL & SPECIALIZED SERVICES	30,000	24,000	24,000	-6,000
4308 EXTERNAL DATA PROCESSING SERVICES	3,500	3,500	3,500	0
4320 VERBATIM: TRANSCRIPTION	50	50	50	0
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	7,000	7,000	7,000	0
4400 PUBLICATION & LEGAL NOTICES	50	50	50	0
4420 RENT & LEASE: EQUIPMENT	27,685	21,780	21,780	-5,905
4440 RENT & LEASE: BUILDING &	326,929	330,675	330,675	3,746
4461 EQUIP: MINOR	100	100	100	0
4462 EQUIP: COMPUTER	2,500	0	0	-2,500
4503 STAFF DEVELOPMENT	10,000	5,000	5,000	-5,000
4600 TRANSPORTATION & TRAVEL	10,000	5,000	5,000	-5,000
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	950	2,000	2,000	1,050
4605 RENT & LEASE: VEHICLE	25,135	32,000	32,000	6,865
4606 FUEL PURCHASES	10,000	10,000	10,000	0
4608 HOTEL ACCOMMODATIONS	10,000	5,000	5,000	-5,000
4620 UTILITIES	40,000	48,000	48,000	8,000
CLASS: 40 SERVICE & SUPPLIES	640,035	577,545	577,545	-62,490
7223 INTRAFND: MAIL SERVICE	6,968	6,458	6,458	-510
7224 INTRAFND: STORES SUPPORT	279	262	262	-17
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	0	11,000	11,000	11,000
7233 INTRAFND: CHILD SUPPORT SERVICES	277,677	272,727	272,727	-4,950
CLASS: 72 INTRAFUND TRANSFERS	284,924	290,447	290,447	5,523
TYPE: E SUBTOTAL	5,043,569	4,990,905	4,990,905	-52,664
FUND TYPE: 10 SUBTOTAL	0	0	0	0
DEPARTMENT: 79 SUBTOTAL	0	0	0	0

Child Support Services

RECOMMENDED BUDGET • FY 2018 - 19

PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 CAO Recm'd	Diff from Adjusted
Director of Child Support Services	1.00	1.00	1.00	-
Accounting Technician	3.00	2.00	2.00	(1.00)
Assistant Director of CSS/Chief Attorney	1.00	1.00	1.00	-
Child Support Attorney I-IV	2.00	2.00	2.00	-
Child Support Investigator I/II	2.00	2.00	2.00	-
Child Support Program Manager	1.00	1.00	1.00	-
Child Support Specialist I/II	18.00	17.00	17.00	(1.00)
Child Support Specialist III	4.00	2.00	2.00	(2.00)
Child Support Supervisor	4.00	3.00	3.00	(1.00)
Information Systems Coordinator I/II	1.00	1.00	1.00	-
Legal Clerk I/II	3.00	3.00	3.00	-
Legal Clerk III	1.00	1.00	1.00	-
Office Assistant I/II	1.00	1.00	1.00	-
Staff Services Analyst I/II	1.00	1.00	1.00	-
Staff Services Manager	1.00	1.00	1.00	-
Staff Services Specialist	2.00	2.00	2.00	-
Department Total	46.00	41.00	41.00	(5.00)

Child Support Services

RECOMMENDED BUDGET • FY 2018 - 19

ORGANIZATION CHART

