

Child Support Services

RECOMMENDED BUDGET • FY 2021-22

MISSION

The State of California’s Child Support Program’s 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

DEPT : 40 CHILD SUPPORT SERVICES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	50,587	0	0	0
IG Rev - State	1,755,103	1,523,392	1,523,392	0
IG Rev - Federal	2,793,367	2,957,174	2,957,174	0
Total Revenue	4,599,057	4,480,566	4,480,566	0
Salaries & Benefits	3,681,977	3,638,226	3,575,709	(62,517)
Services & Supplies	570,749	566,768	519,576	(47,192)
Fixed Assets	106,093	8,000	0	(8,000)
Intrafund Transfers	263,998	277,572	395,281	117,709
Total Appropriations	4,622,817	4,490,566	4,490,566	0
FUND 1000 GENERAL FUND TOTAL	23,761	10,000	10,000	0

MAJOR BUDGET CHANGES

Appropriations

Salaries and Benefits

- (\$52,396) Decrease in Salary and Benefits costs due to a reduction of vacant full time equivalent positions to align with reductions in state and federal funding.

- (\$10,121) Decrease in Workers’ Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

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RECOMMENDED BUDGET • FY 2021-22

Services and Supplies

\$14,103 Increase in General Liability Insurance Premium expense, as departmental charges are resuming after a rate holiday in FY 2020-21.

(\$61,295) Decrease in services and supplies to closely align with prior year actuals in an effort to meet reduced state and federal funding levels.

Fixed Assets

(\$8,000) Decrease in Fixed Assets due to a leasehold improvement project that was completed in FY 2020-21.

Intrafund Transfers

\$117,709 Increase primarily due to higher Countywide Cost Allocation Plan charges.

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%, the Federal government at 65.8%, and the County General Fund at 0.2%.

EDP Maintenance and Operations

This refers to the Electronic Data Processing (EDP)/Maintenance and Operations arm of the Division. Funding is provided by the State and Federal governments 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	4,225,283	4,215,283	10,000	30.95
EDP Maintenance & Operations	265,283	265,283	-	1.05
Total	4,490,566	4,480,566	10,000	32.00

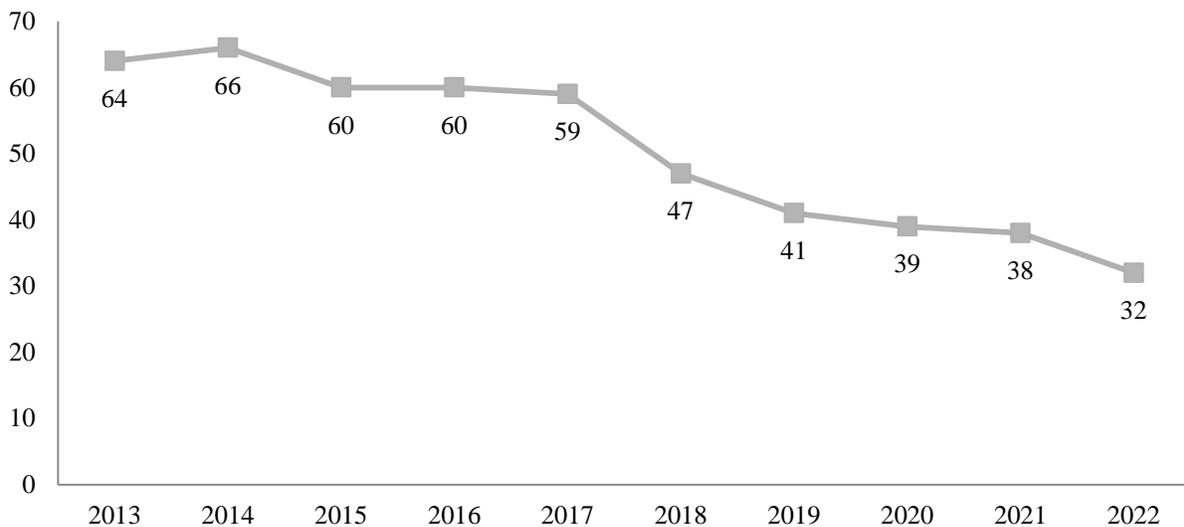
Child Support Services

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STAFFING TREND

The Recommended Budget includes a decrease of 6.0 FTE from 38.0 to 32.0 due to the deletion of 3.0 vacant FTE Child Support Specialist I/II positions, 1.0 FTE vacant Child Support Investigator I/II position, 1.0 FTE vacant Child Support Supervisor position, and 1.0 FTE vacant Office Assistant I/II position. During Fiscal Year 2020-21, Child Support Services reduced Salary and Benefit appropriations by \$333,768 due to a reduction in funding, but did not delete the allocations for those unfunded positions. As state and federal revenues are projected to remain at the reduced levels, Child Support Services has held six vacant positions in anticipation of deleting the positions to keep the budget with only \$10,000 in Net County Cost.

Also included is an allocation change to reflect the Department's current staffing as approved through an alternatively filled position of 1.0 FTE Sr. Office Assistant for a 1.0 FTE Legal Clerk I/II allocation. Child Support Services support positions are located in Shingle Springs (29) and South Lake Tahoe (3).



RECOMMENDED BUDGET

The Recommended Budget for Child Support Services is \$4,490,566, with no change in total appropriations from the FY 2020-21 Adopted Budget. Additionally, it is recommended that the General Fund continue to provide \$10,000.

The General Fund contribution for tuition reimbursement is recommended at \$9,000. This is an employee benefit provided for in the county personnel rules; however, the cost is not reimbursable by the State Department of Child Support Services. The General Fund provided \$9,000 for this benefit during FY 2020-21. The remaining \$1,000 of General Fund contribution is recommended to purchase outreach materials to promote and advertise the Department's services to the public.

The recommended budget reflects reductions in state and federal funding during FY 2020-21. The Department is not projecting that these funds will be restored at this time and has made equivalent reductions to appropriations.

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CAO Adjustments

No CAO adjustments are recommended.

Sources & Uses of Funds

With the exception of the above referenced \$10,000 of General Fund items, the Department is entirely funded with state and federal revenues as described above in the program summaries.