

# CHILD SUPPORT SERVICES

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## Mission

The mission of the California Child Support Program is to promote the well being of children and the 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. El Dorado County Child Support Services meets the State's mission by providing County residents the opportunity to receive services in the Placerville and South Lake Tahoe offices.

Child Support Services also oversees the County Revenue Recovery program. The mission of the Revenue Recovery program is to carry out the Board of Supervisor's fiduciary duty of collecting just and legal obligations through efficient collection practices.

## Program Summaries

### Administration and Services

**Positions: 59 FTE**  
**Extra Help: \$0**  
**Overtime: \$0**

**Total Appropriations: \$4,740,979**  
**Total Revenues: \$4,740,979**  
**Net County Cost: \$0**  
**Furlough Value: \$107,067**

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. Services are provided at no cost to the clients. 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 & Operations

**Positions: 1 FTE**  
**Extra Help: \$0**  
**Overtime: \$0**

**Total Appropriations: \$196,932**  
**Total Revenues: \$196,932**  
**Net County Cost: \$0**  
**Furlough Value: \$1,826**

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.

## CHILD SUPPORT SERVICES

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### Revenue Recovery Division

**Positions: 6 FTE**  
**Extra Help: None**  
**Overtime: \$0**

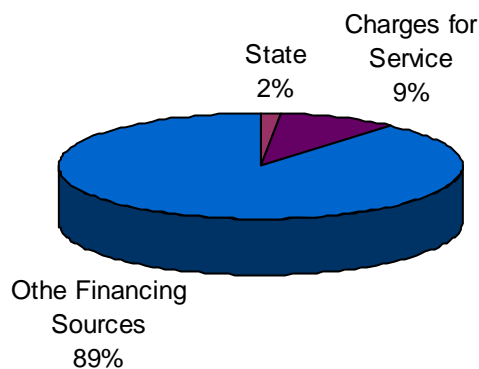
**Total Appropriations: \$500,455**  
**Total Revenues: \$512,938**  
**Net County Cost: \$-12,484**  
**Furlough Value: \$12,484**

The Revenue Recovery Division is responsible for enforcement and collection of debts owed to many County Departments. Although Revenue Recovery is a General Fund program, costs for operating the program are fully offset by a portion of the revenues collected (13%) for the County departments served and charges for services to the agencies being served (such as Superior Court).

### Financial Charts

#### Source of Funds

**State Intergovernmental (\$91,879):** Revenue from an employee exchange agreement with the State Department of Child Support Services for County staff to provide local input/expertise in the development of statewide training curriculum, training State policy staff; development and implementation of policy for the Child Support Program and statewide California Child Support Automation System Project.



**Charges for Services (\$507,939):** Revenues from Courts and County departments for Revenue Recovery services.

**Miscellaneous (\$5,000):** Revenues from other agencies for Revenue Recovery services.

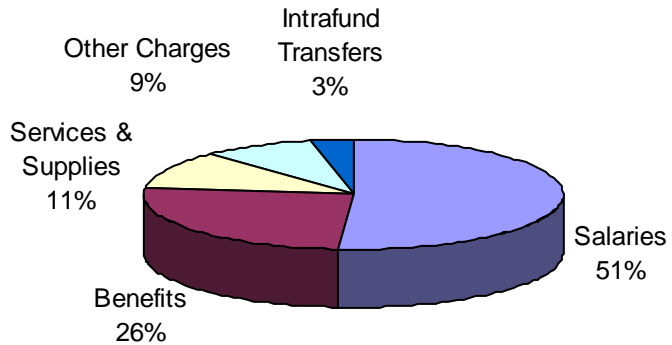
**Other Financing Sources (\$4,846,033):** Revenues from the Department of Child Support Services which consist of a combination of State (33%) and Federal (66%) funds. Revenues are initially deposited in a special revenue fund and are then transferred each quarter to the Child Support operating budget based on the quarterly claimed expenses.

**Net County Cost (-\$12,484):** The Department essentially has no Net County Cost. The negative \$12,484 Net County Costs represents the furlough savings anticipated from the Revenue Recovery Division.

# CHILD SUPPORT SERVICES

## Use of Funds

Funding allocated for the Child Support Services program is used only for the purpose of child support collections. All costs for Revenue Recovery activities are tracked separately and charged to the Revenue Recovery program budget.



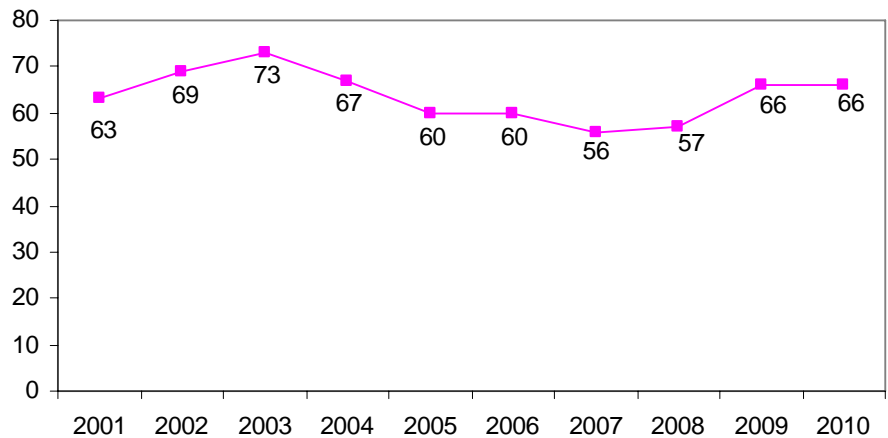
**Salaries & Benefits (\$4,581,480):** Primarily comprised of salaries (\$3,046,615), retirement (\$597,870) and health insurance (\$692,180).

**Services & Supplies (\$661,596):** Primarily comprised of building rents and utility costs (\$152,232); contracts for process server and locate services, external data processing, and lab testing services (\$113,180); outreach and promotions (\$94,786); office expenses and postage (\$90,099); County insurance charges (\$53,695) computer hardware and software (\$34,300); fleet vehicle and fuel charges (\$28,800) and copier lease charges (\$24,000).

**Intrafund Transfers and Abatements (\$195,291):** Primarily comprised of County A-87 charges (\$44,890); charges from other departments for services such as network and mainframe support (\$107,325), and telephone costs (\$38,400); and abatement transfers for the 13% charge to General Fund departments for revenues collected on their behalf (-\$56,438).

## Staffing Trend

Staffing for Child Support Services over the past ten years has gone from 69 in FY 2001-02 to 66 based on the recently approved allocation adjustments in FY 2008-09. The proposed staff allocation for FY 2009-10 remains at 66 with 60 FTE on the West Slope and 6 FTE at South Lake Tahoe.



# CHILD SUPPORT SERVICES

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## Chief Administrative Office Comments

The Proposed Budget for the Child Support Services Department reflects staffing changes made during FY 2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09

### Child Support

The Department's State funding allocation for FY 2009-10 Child Support Administration activities remains at \$4,578,589 with an additional \$164,016 in augmentation funds to be allocated to implement programs that will maximize the probability of success in Child Support programs. The augmentation funding is intended to be part of the local assistance base budget and is not a one time augmentation. The State Department of Child Support Services has targeted specific areas for improvement including a requirement to develop an "early intervention" program within each County. Early intervention has been proven to be effective in both increasing collections and improving performance measures. Additional staffing is necessary to meet the new State program requirement. The allocation for EDP/MO has decreased slightly (3.5%) from \$202,280 in FY 2008-09 to \$195,040 for FY 2009-10.

In addition to the increased augmentation funding, the Department has experienced significant reductions in a number of operating expenses for FY 2009-10 including rent at Briw Road, retiree health contributions and County A87 charges. The lowered operational costs combined with the additional State Early Intervention allocation funds provide the Department with an opportunity to improve and enhance programs. If the Department does not expend its annual allocated funds, the funds must be returned to the State and may result in reductions to the Department's future year allocations.

In May 2009, the Board approved five positions to be added to the Department's personnel allocation to meet the new State requirement for an Early Intervention Program, as well as to improve and enhance the Department's overall program operations.

### Revenue Recovery

Since assuming the responsibility for the Revenue Recovery Division in October 2008, the Department has been working to meet stated Board goals of maximizing revenues and minimizing operating costs for this program. Many improvements have been implemented to increase collections, and improve efficiency and accountability. These steps have contributed significantly to increasing revenue collections and the eliminating the Net County Cost for the Division, benefiting the General Fund and the Departments served through recovery of County debts.

In May 2009, the Board approved two Revenue Recovery Office positions to be added to the Department's personnel allocation. The new positions will focus on generating revenue by placing calls to debtors and taking legal actions on all appropriate accounts. The positions will be assigned full caseloads and will also contribute to special projects such as the use of small claims, outbound calls, wage assignments and wage garnishments. In the appropriate cases, liens on debtor properties will be pursued. The Department anticipates that these new positions will benefit many County departments whose referrals have been neglected due to lack of manpower and enforcement tools. It is the Department's intent for Revenue Recovery to continue to be a zero Net County cost program.

# CHILD SUPPORT SERVICES

## Financial Information by Fund Type

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

|                            |                                     | MID-YEAR<br>PROJECTION | CURRENT YR<br>APPROVED<br>BUDGET | DEPARTMENT<br>REQUEST | CAO<br>RECOMMENDED<br>BUDGET | DIFFERENCE |
|----------------------------|-------------------------------------|------------------------|----------------------------------|-----------------------|------------------------------|------------|
| <b>TYPE: R REVENUE</b>     |                                     |                        |                                  |                       |                              |            |
| <b>SUBOBJ SUBOBJ TITLE</b> |                                     |                        |                                  |                       |                              |            |
| 0880                       | ST: OTHER                           | 99,569                 | 99,569                           | 94,116                | 91,879                       | -7,690     |
| <b>CLASS: 05</b>           | <b>REV: STATE INTERGOVERNMENTAL</b> | 99,569                 | 99,569                           | 94,116                | 91,879                       | -7,690     |
| 1740                       | CHARGES FOR SERVICES                | 300,962                | 300,962                          | 451,501               | 451,501                      | 150,539    |
| 1821                       | INTERFND REV: COLLECTIONS           | 6,200                  | 6,200                            | 56,438                | 56,438                       | 50,238     |
| <b>CLASS: 13</b>           | <b>REV: CHARGE FOR SERVICES</b>     | 307,162                | 307,162                          | 507,939               | 507,939                      | 200,777    |
| 1940                       | MISC: REVENUE                       | 5,500                  | 5,500                            | 4,500                 | 4,500                        | -1,000     |
| 1942                       | MISC: REIMBURSEMENT                 | 500                    | 500                              | 500                   | 500                          | 0          |
| <b>CLASS: 19</b>           | <b>REV: MISCELLANEOUS</b>           | 6,000                  | 6,000                            | 5,000                 | 5,000                        | -1,000     |
| 2020                       | OPERATING TRANSFERS IN              | 4,827,573              | 4,827,573                        | 4,952,689             | 4,846,033                    | 18,460     |
| <b>CLASS: 20</b>           | <b>REV: OTHER FINANCING SOURCES</b> | 4,827,573              | 4,827,573                        | 4,952,689             | 4,846,033                    | 18,460     |
| <b>TYPE: R SUBTOTAL</b>    |                                     | 5,240,304              | 5,240,304                        | 5,559,744             | 5,450,851                    | 210,547    |

# CHILD SUPPORT SERVICES

## Financial Information by Fund Type

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

|                            |                                       | MID-YEAR         | CURRENT YR       | DEPARTMENT       | CAO              |                |
|----------------------------|---------------------------------------|------------------|------------------|------------------|------------------|----------------|
|                            |                                       | PROJECTION       | APPROVED         | REQUEST          | RECOMMENDED      | DIFFERENCE     |
|                            |                                       |                  | BUDGET           |                  | BUDGET           |                |
| <b>TYPE: E EXPENDITURE</b> |                                       |                  |                  |                  |                  |                |
| <b>SUBOBJ</b>              | <b>SUBOBJ TITLE</b>                   |                  |                  |                  |                  |                |
| 3000                       | PERMANENT EMPLOYEES / ELECTED         | 2,925,757        | 2,925,757        | 3,167,951        | 3,046,574        | 120,817        |
| 3002                       | OVERTIME                              | 17,277           | 17,277           | 0                | 0                | -17,277        |
| 3004                       | OTHER COMPENSATION                    | 0                | 0                | 36               | 36               | 36             |
| 3005                       | TAHOE DIFFERENTIAL                    | 14,400           | 14,400           | 14,465           | 14,465           | 65             |
| 3006                       | BILINGUAL PAY                         | 6,240            | 6,240            | 8,320            | 8,320            | 2,080          |
| 3020                       | RETIREMENT EMPLOYER SHARE             | 567,931          | 567,931          | 597,870          | 597,870          | 29,939         |
| 3022                       | MEDI CARE EMPLOYER SHARE              | 42,098           | 42,098           | 46,273           | 46,273           | 4,175          |
| 3040                       | HEALTH INSURANCE EMPLOYER SHARE       | 580,071          | 580,071          | 692,180          | 692,180          | 112,109        |
| 3041                       | UNEMPLOYMENT INSURANCE EMPLOYER       | 11,821           | 11,821           | 24,005           | 24,005           | 12,184         |
| 3042                       | LONG TERM DISABILITY EMPLOYER SHARE   | 10,564           | 10,564           | 11,771           | 11,771           | 1,207          |
| 3043                       | DEFERRED COMPENSATION EMPLOYER        | 17,927           | 17,927           | 10,883           | 10,883           | -7,044         |
| 3046                       | RETIREE HEALTH: DEFINED CONTRIBUTIONS | 165,436          | 165,436          | 45,771           | 45,771           | -119,665       |
| 3060                       | WORKERS' COMPENSATION EMPLOYER        | 45,810           | 45,810           | 29,332           | 29,332           | -16,478        |
| 3080                       | FLEXIBLE BENEFITS                     | 42,000           | 42,000           | 54,000           | 54,000           | 12,000         |
| <b>CLASS: 30</b>           | <b>SALARY &amp; EMPLOYEE BENEFITS</b> | <b>4,447,332</b> | <b>4,447,332</b> | <b>4,702,857</b> | <b>4,581,480</b> | <b>134,148</b> |
| 4040                       | TELEPHONE COMPANY VENDOR PAYMENTS     | 3,210            | 3,210            | 3,300            | 3,300            | 90             |
| 4041                       | COUNTY PASS THRU TELEPHONE CHARGES    | 3,391            | 3,391            | 5,000            | 5,000            | 1,609          |
| 4082                       | HOUSEHOLD EXP: OTHER                  | 0                | 0                | 7,500            | 7,500            | 7,500          |
| 4086                       | JANITORIAL / CUSTODIAL SERVICES       | 7,380            | 7,380            | 0                | 0                | -7,380         |
| 4087                       | EXTERMINATION / FUMIGATION SERVICES   | 15               | 15               | 0                | 0                | -15            |
| 4100                       | INSURANCE: PREMIUM                    | 24,555           | 24,555           | 53,699           | 53,699           | 29,144         |
| 4140                       | MAINT: EQUIPMENT                      | 500              | 500              | 500              | 500              | 0              |
| 4180                       | MAINT: BUILDING & IMPROVEMENTS        | 1,000            | 1,000            | 4,000            | 4,000            | 3,000          |
| 4220                       | MEMBERSHIPS                           | 12,240           | 12,240           | 11,850           | 11,850           | -390           |
| 4260                       | OFFICE EXPENSE                        | 24,984           | 24,984           | 31,000           | 31,000           | 6,016          |
| 4261                       | POSTAGE                               | 36,918           | 36,918           | 55,000           | 55,000           | 18,082         |
| 4262                       | SOFTWARE                              | 3,435            | 3,435            | 1,200            | 1,200            | -2,235         |
| 4263                       | SUBSCRIPTION / NEWSPAPER / JOURNALS   | 4,476            | 4,476            | 3,000            | 3,000            | -1,476         |
| 4264                       | BOOKS / MANUALS                       | 424              | 424              | 0                | 0                | -424           |
| 4265                       | LAW BOOKS                             | 5,274            | 5,274            | 5,000            | 5,000            | -274           |
| 4266                       | PRINTING / DUPLICATING SERVICES       | 730              | 730              | 200              | 200              | -530           |
| 4300                       | PROFESSIONAL & SPECIALIZED SERVICES   | 100,950          | 100,950          | 96,620           | 96,620           | -4,330         |
| 4308                       | EXTERNAL DATA PROCESSING SERVICES     | 1,000            | 1,000            | 8,000            | 8,000            | 7,000          |
| 4320                       | VERBATIM: TRANSCRIPTION               | 11               | 11               | 0                | 0                | -11            |
| 4324                       | MEDICAL,DENTAL,LAB & AMBULANCE SRV    | 5,381            | 5,381            | 8,560            | 8,560            | 3,179          |
| 4400                       | PUBLICATION & LEGAL NOTICES           | 2,944            | 2,944            | 1,099            | 1,099            | -1,845         |
| 4420                       | RENT & LEASE: EQUIPMENT               | 27,948           | 27,948           | 24,000           | 24,000           | -3,948         |
| 4421                       | RENT & LEASE: SECURITY SYSTEM         | 10               | 10               | 0                | 0                | -10            |
| 4440                       | RENT & LEASE: BUILDING & IMPROVEMENTS | 158,556          | 158,556          | 128,232          | 128,232          | -30,324        |
| 4460                       | EQUIP: SMALL TOOLS & INSTRUMENTS      | 349              | 349              | 0                | 0                | -349           |
| 4461                       | EQUIP: MINOR                          | 770              | 770              | 2,500            | 2,500            | 1,730          |

# CHILD SUPPORT SERVICES

## Financial Information by Fund Type

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

|                         |                                   | CURRENT YR |           | CAO        |             |            |
|-------------------------|-----------------------------------|------------|-----------|------------|-------------|------------|
|                         |                                   | MID-YEAR   | APPROVED  | DEPARTMENT | RECOMMENDED |            |
|                         |                                   | PROJECTION | BUDGET    | REQUEST    | BUDGET      | DIFFERENCE |
| 4462                    | EQUIP: COMPUTER                   | 7,209      | 7,209     | 9,800      | 9,800       | 2,591      |
| 4500                    | SPECIAL DEPT EXPENSE              | 7,741      | 7,741     | 8,000      | 8,000       | 259        |
| 4501                    | SPECIAL PROJECTS                  | 25,544     | 25,544    | 94,786     | 94,786      | 69,242     |
| 4503                    | STAFF DEVELOPMENT                 | 8,869      | 8,869     | 10,000     | 10,000      | 1,131      |
| 4529                    | SOFTWARE LICENSE                  | 18,011     | 18,011    | 18,300     | 18,300      | 289        |
| 4600                    | TRANSPORTATION & TRAVEL           | 19,383     | 19,383    | 8,650      | 8,650       | -10,733    |
| 4602                    | MILEAGE: EMPLOYEE PRIVATE AUTO    | 8,618      | 8,618     | 9,000      | 9,000       | 382        |
| 4605                    | RENT & LEASE: VEHICLE             | 23,167     | 23,167    | 20,150     | 20,150      | -3,017     |
| 4606                    | FUEL PURCHASES                    | 9,586      | 9,586     | 8,650      | 8,650       | -936       |
| 4620                    | UTILITIES                         | 20,542     | 20,542    | 24,000     | 24,000      | 3,458      |
| <b>CLASS: 40</b>        | <b>SERVICE &amp; SUPPLIES</b>     | 575,121    | 575,121   | 661,596    | 661,596     | 86,475     |
| 7200                    | INTRAFUND TRANSFERS: ONLY GENERAL | 6,300      | 6,300     | 8,000      | 8,000       | 1,700      |
| 7220                    | INTRAFND: TELEPHONE EQUIPMENT &   | 24,867     | 24,867    | 38,400     | 38,400      | 13,533     |
| 7223                    | INTRAFND: MAIL SERVICE            | 7,623      | 7,623     | 2,424      | 2,424       | -5,199     |
| 7224                    | INTRAFND: STORES SUPPORT          | 2,373      | 2,373     | 2,446      | 2,446       | 73         |
| 7225                    | INTRAFND: CENTRAL DUPLICATING     | 11,409     | 11,409    | 11,000     | 11,000      | -409       |
| 7227                    | INTRAFND: MAINFRAME SUPPORT       | 19,522     | 19,522    | 14,228     | 14,228      | -5,294     |
| 7228                    | INTRAFND: INTERNET CONNECT CHARGE | 3,330      | 3,330     | 3,744      | 3,744       | 414        |
| 7229                    | INTRAFND: PC SUPPORT              | 26,260     | 26,260    | 23,500     | 23,500      | -2,760     |
| 7232                    | INTRAFND: MAINT BLDG & IMPROVMNTS | 1,223      | 1,223     | 10,000     | 10,000      | 8,777      |
| 7233                    | INTRAFND: CHILD SUPPORT SERVICES  | 97,515     | 97,515    | 44,890     | 44,890      | -52,625    |
| 7234                    | INTRAFND: NETWORK SUPPORT         | 85,129     | 85,129    | 93,097     | 93,097      | 7,968      |
| <b>CLASS: 72</b>        | <b>INTRAFUND TRANSFERS</b>        | 285,551    | 285,551   | 251,729    | 251,729     | -33,822    |
| 7353                    | INTRFND ABATEMENTS: COLLECTIONS   | -10,100    | -10,100   | -56,438    | -56,438     | -46,338    |
| <b>CLASS: 73</b>        | <b>INTRAFUND ABATEMENT</b>        | -10,100    | -10,100   | -56,438    | -56,438     | -46,338    |
| <b>TYPE: E SUBTOTAL</b> |                                   | 5,297,904  | 5,297,904 | 5,559,744  | 5,438,367   | 140,463    |
| <b>FUND TYPE: 10</b>    | <b>SUBTOTAL</b>                   | 57,600     | 57,600    | 0          | -12,484     | -70,084    |
| <b>DEPARTMENT: 79</b>   | <b>SUBTOTAL</b>                   | 57,600     | 57,600    | 0          | -12,484     | -70,084    |

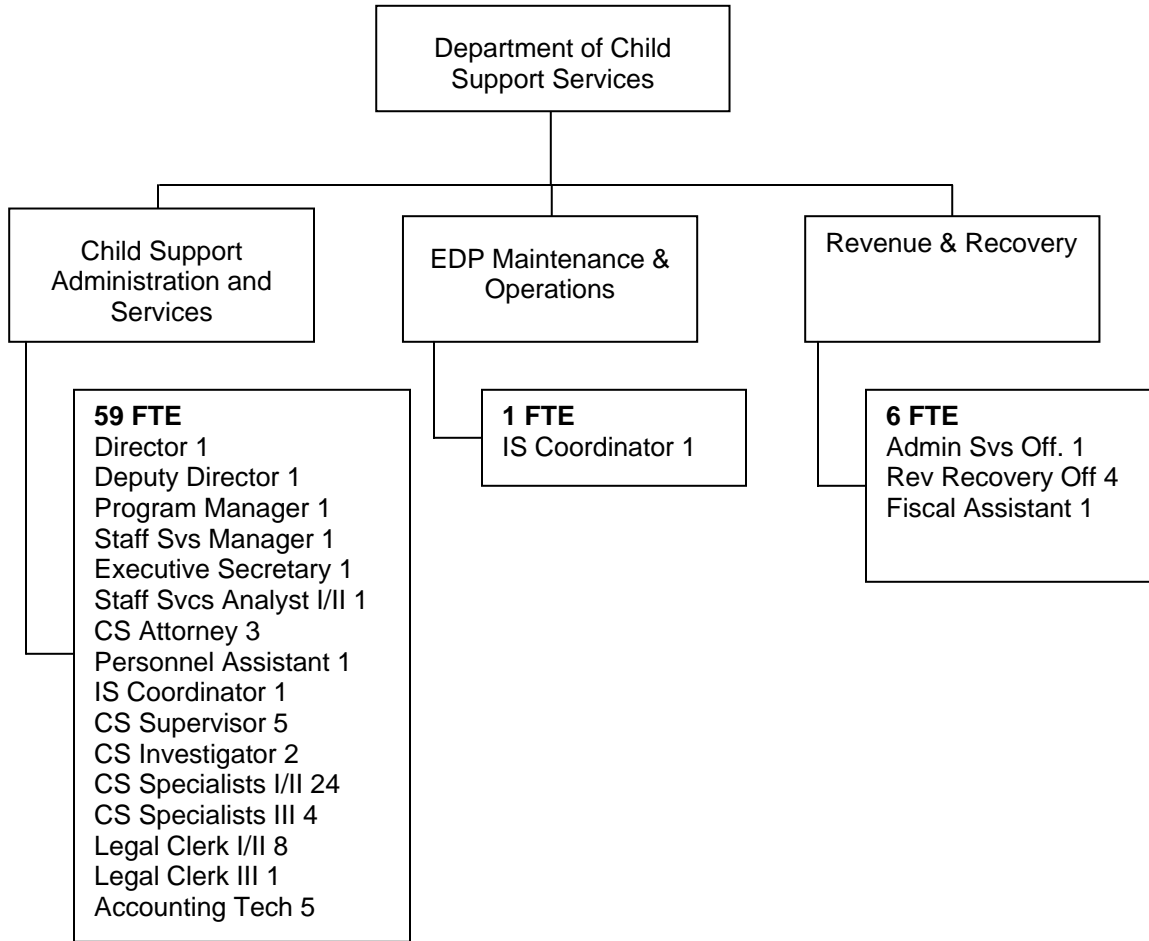
## CHILD SUPPORT SERVICES

### Personnel Allocations

| Classification Title                      | 2008-09<br>Adjusted<br>Allocation | 2009-10<br>Dept<br>Request | 2009-10<br>CAO<br>Recm'd | Diff from<br>Adjusted |
|---|-----------------------------------|----------------------------|--------------------------|-----------------------|
| Director of Child Support Services        | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Accounting Technician                     | 5.00                              | 5.00                       | 5.00                     | 0.00                  |
| Child Support Attorney I-IV               | 3.00                              | 3.00                       | 3.00                     | 0.00                  |
| Child Support Investigator I/II           | 2.00                              | 2.00                       | 2.00                     | 0.00                  |
| Child Support Specialist I/II             | 24.00                             | 24.00                      | 24.00                    | 0.00                  |
| Child Support Specialist III              | 4.00                              | 4.00                       | 4.00                     | 0.00                  |
| Child Support Supervisor                  | 5.00                              | 5.00                       | 5.00                     | 0.00                  |
| Deputy Director of Child Support Services | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Executive Secretary                       | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Fiscal Assistant I/II                     | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| IS Coordinator                            | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Legal Clerk I/II                          | 8.00                              | 8.00                       | 8.00                     | 0.00                  |
| Legal Clerk III                           | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Personnel Assistant                       | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Program Manager                           | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Revenue Recovery Officer I/II             | 4.00                              | 4.00                       | 4.00                     | 0.00                  |
| Staff Services Analyst I/II               | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Staff Services Manager                    | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Supervising Accountant/Auditor            | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| <b>Department Total</b>                   | <b>66.00</b>                      | <b>66.00</b>               | <b>66.00</b>             | <b>0.00</b>           |



# CHILD SUPPORT SERVICES



Positions: 66

## CHILD SUPPORT SERVICES

### Ten Year History

|                             | 00/01<br>Actual | 01/02<br>Actual  | 02/03<br>Actual  | 03/04<br>Actual  | 04/05<br>Actual  |
|-----------------------------|-----------------|------------------|------------------|------------------|------------------|
| Salaries                    | Combined        | 2,303,351        | 2,683,416        | 2,486,421        | 2,173,476        |
| Benefits                    | with            | 727,160          | 993,227          | 1,100,283        | 1,100,360        |
| Services & Supplies         | Distict         | 1,033,009        | 1,050,774        | 855,900          | 755,131          |
| Other Charges               | Attorney        | 1,644            | 381              | 300              | 977              |
| Fixed Assets                |                 | 150,211          | 72,121           | 17,864           | -                |
| Operating Transfers         |                 | 49,867           | -                | -                | -                |
| Intrafund Transfers         |                 | 422,711          | 305,175          | 311,527          | 643,687          |
| <b>Total Appropriations</b> | -               | <b>4,687,953</b> | <b>5,105,094</b> | <b>4,772,295</b> | <b>4,673,631</b> |
| Use of Funds                |                 | 43,749           | 11,377           | 9,233            | 15,568           |
| State                       |                 | 1,285,225        | 1,480,600        | 1,374,086        | 91,145           |
| Federal                     |                 | 3,180,032        | 3,642,913        | 3,346,924        | 16,398           |
| Other Governmental          |                 | -                | -                | 4,400            | 7,834            |
| Charges for Service         |                 | -                | -                | -                | -                |
| Misc.                       |                 | -                | -                | 16,581           | -                |
| Othe Financing Sources      |                 | -                | -                | -                | 4,527,198        |
| <b>Total Revenue</b>        | -               | <b>4,509,006</b> | <b>5,134,890</b> | <b>4,751,224</b> | <b>4,658,143</b> |
| <b>NCC</b>                  | -               | <b>178,947</b>   | <b>(29,796)</b>  | <b>21,071</b>    | <b>15,488</b>    |
| <b>FTE's</b>                | -               | <b>69</b>        | <b>73</b>        | <b>67</b>        | <b>60</b>        |

## CHILD SUPPORT SERVICES

|                             | 05/06<br>Actual  | 06/07<br>Actual  | 07/08<br>Actual  | 08/09<br>Projected | 09/10<br>Budget  |
|-----------------------------|------------------|------------------|------------------|--------------------|------------------|
| Salaries                    | 2,331,332        | 2,466,170        | 2,559,984        | 2,936,185          | 3,046,610        |
| Benefits                    | 1,247,691        | 1,208,148        | 1,224,528        | 1,240,476          | 1,534,870        |
| Services & Supplies         | 519,999          | 564,612          | 464,325          | 540,422            | 661,596          |
| Other Charges               | 1,780            | 1,166            | 363              | -                  | -                |
| Fixed Assets                | 10,074           | 119,059          | 1,969            | -                  | -                |
| Operating Transfers         |                  |                  |                  | -                  | -                |
| Intrafund Transfers         | 582,101          | 418,991          | 532,303          | 310,017            | 195,291          |
| <b>Total Appropriations</b> | <b>4,692,977</b> | <b>4,778,146</b> | <b>4,783,472</b> | <b>5,027,100</b>   | <b>5,438,367</b> |
| Use of Funds                | 17,302           | 97,783           | 71,687           | 28,056             | -                |
| State                       | 84,656           | 53,014           | 111,645          | 99,569             | 91,879           |
| Federal                     | -                | -                | -                | -                  | -                |
| Other Governmental          | 5,882            | -                | -                | -                  | -                |
| Charges for Service         | -                | -                | -                | 371,265            | 507,939          |
| Misc.                       | -                | -                | -                | 3,105              | 5,000            |
| Othe Financing Sources      | 4,645,178        | 4,570,109        | 4,606,199        | 4,535,562          | 4,846,033        |
| <b>Total Revenue</b>        | <b>4,753,018</b> | <b>4,720,906</b> | <b>4,789,531</b> | <b>5,037,557</b>   | <b>5,450,851</b> |
| <b>NCC</b>                  | <b>(60,041)</b>  | <b>57,240</b>    | <b>(6,059)</b>   | <b>(10,457)</b>    | <b>(12,484)</b>  |
| <b>FTE's</b>                | <b>60</b>        | <b>56</b>        | <b>57</b>        | <b>66</b>          | <b>66</b>        |

| 10 Year Variance            |                  |              |
|-----------------------------|------------------|--------------|
|                             | \$ Change        | % Change     |
| Salaries & Benefits         | 743,259          | 32%          |
| Benefits                    | 807,710          | 111%         |
| Services & Supplies         | (371,413)        | -36%         |
| Other Charges               | (1,644)          | -100%        |
| Fixed Assets                | (150,211)        | -100%        |
| Operating Transfers         | (49,867)         | -100%        |
| Intrafund Transfers         | (227,420)        | -54%         |
| <b>Total Appropriations</b> | <b>750,414</b>   | <b>16%</b>   |
| Use of Funds                | (43,749)         | -100%        |
| State                       | (1,193,346)      | -93%         |
| Federal                     | (3,180,032)      | -100%        |
| Charges for Service         | 507,939          | N/A          |
| Misc.                       | 5,000            | N/A          |
| Othe Financing Sources      | 4,846,033        | N/A          |
| <b>Total Revenue</b>        | <b>941,845</b>   | <b>21%</b>   |
| <b>NCC</b>                  | <b>(191,431)</b> | <b>-107%</b> |
| <b>FTE's</b>                | <b>(3)</b>       | <b>-4%</b>   |

### Notes

Child Support included in DA's office in FY 2000-01

FY 2008-09 Revenue Recovery transferred to Child Support (5FTE). Deleted 1 FTE in November 2008.

May 2009 added 5 FTE to Child Support and 2 FTE to Revenue Recovery. All positions are revenue offset.