

# Child Support Services

## RECOMMENDED BUDGET • FY 2017 - 18

### 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 Shingle Springs and South Lake Tahoe offices.

### DEPARTMENT BUDGET SUMMARY

	15/16 Actuals	16/17 Budget	17/18 Dept Requested	17/18 CAO Recommend	Change from Budget to Recommend	% Change
Use of Funds	\$ 6,755	\$ -	\$ -	\$ -	\$ -	-
State	\$ 1,670,070	\$ 1,714,813	\$ 1,704,795	\$ 1,704,795	\$ (10,018)	-1%
Federal	\$ 3,241,906	\$ 3,328,756	\$ 3,309,308	\$ 3,309,308	\$ (19,448)	-1%
Charges for Service	\$ 866,765	\$ 913,849	\$ -	\$ -	\$ (913,849)	-100%
Miscellaneous	\$ 11,749	\$ 11,535	\$ -	\$ -	\$ (11,535)	-100%
<b>Total Revenue</b>	<b>\$ 5,797,245</b>	<b>\$ 5,968,953</b>	<b>\$ 5,014,103</b>	<b>\$ 5,014,103</b>	<b>\$ (954,850)</b>	<b>-16%</b>
Salaries and Benefits	\$ 4,688,654	\$ 4,899,663	\$ 4,127,711	\$ 4,127,711	\$ (771,952)	-16%
Services & Supplies	\$ 605,988	\$ 727,944	\$ 601,468	\$ 601,468	\$ (126,476)	-17%
Intrafund Transfers	\$ 519,451	\$ 357,809	\$ 284,924	\$ 284,924	\$ (72,885)	-20%
Intrafund Abatement	\$ (8,903)	\$ (11,463)	\$ -	\$ -	\$ 11,463	-100%
<b>Total Appropriations</b>	<b>\$ 5,805,190</b>	<b>\$ 5,973,953</b>	<b>\$ 5,014,103</b>	<b>\$ 5,014,103</b>	<b>\$ (959,850)</b>	<b>-16%</b>
<b>Net County Cost</b>	<b>\$ 7,945</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,000)</b>	<b>-100%</b>
FTEs	60	59	47	47	(12)	-20%

### MAJOR BUDGET CHANGES

#### Revenue

(\$954,850) Decrease due to discontinuation of the Revenue Recovery Division as a result of the Superior Court of El Dorado decision to terminate their agreement with Child Support Services for the collection of court debt effective July 1, 2017.

#### Appropriations

##### *Salaries and Benefits*

(\$771,952) Decrease due to the deletion of five Revenue Recovery Officer I/II positions, one Supervising Revenue Recovery Officer, one Fiscal Technician position, and one Legal Office Assistant position, and transfer of one Senior Revenue Recovery Officer to the Treasurer-Tax Collector as a result of the decision by the Superior Court to terminate their agreement with Child Support Services Revenue Recovery Division for collection of court ordered debt, and the subsequent discontinuation of the Revenue Recovery Division.

# Child Support Services

RECOMMENDED BUDGET • FY 2017 - 18

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## *Services and Supplies*

(\$126,476) Decrease due to a reduction in services and supplies associated with the Revenue Recovery Division and a reduction in special project funds in the Electronic Data Processing budget that were a one-time cost in FY 2016-17.

## *Intra-fund Transfers*

(\$72,885) Decrease in A-87 Cost Allocation Plan charges based on prior years' activity.

## 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.

### Revenue Recovery Division

The Revenue Recovery Division is responsible for enforcement and collection of debts owed to many County Departments. Revenue Recovery is a General Fund program. As a result of the Superior Court of El Dorado decision to terminate their agreement with Child Support Services for the collection of court debt effective July 1, 2017, the majority of the costs for operating the program are no longer offset by a portion of the revenues collected for the Superior Court. The anticipated reduction in revenue from the Court's decision resulted in a reduction of force deleting eight of nine personnel positions in the Revenue Recovery Division. One Senior Revenue Recovery Officer was excluded from the reduction in force to perform the function of overseeing and coordinating County collections and post-probation Victim Restitution. This position will be transferred to the Treasurer-Tax Collector through the budget process, effective July 1, 2017.

# Child Support Services

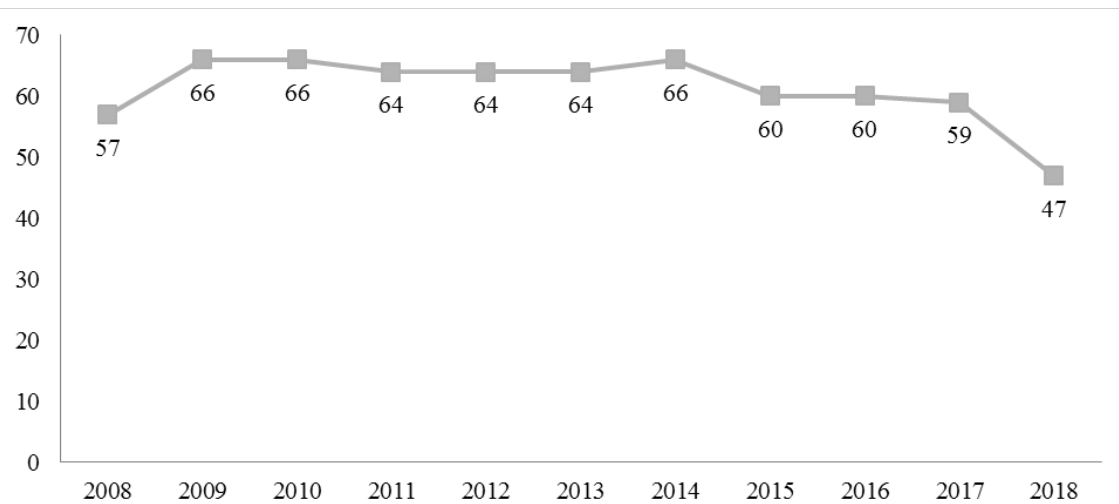
## RECOMMENDED BUDGET • FY 2017 - 18

### BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration & Services	\$ 4,747,119	\$ 4,747,119	\$ -	46
EDP Maintenance & Operations	\$ 266,984	\$ 266,984	\$ -	1
Revenue Recovery	\$ -	\$ -	\$ -	0
<b>Total</b>	<b>\$ 5,014,103</b>	<b>\$ 5,014,103</b>	<b>\$ -</b>	<b>47</b>

### STAFFING TREND

Child Support Services will decrease by a net of 12 FTEs in FY 2017-18 due to the deletion of five Revenue Recovery Officer I/II positions, one Supervising Revenue Recovery Officer, one Fiscal Technician position, and one Legal Office Assistant position, and the transfer of one Senior Revenue Recovery Officer to the Treasurer-Tax Collector as a result of the decision by the Superior Court to terminate their agreement with Child Support Services Revenue Recovery Division for collection of court ordered debt; as well as the deletion of three Child Support positions including two Legal Clerks and one Child Support Specialist III that have been vacant and unfunded for some time. The Recommended Budget includes the reduction of 12 FTEs from 59.0 to 47.0. Child Support Services positions are located in Shingle Springs and South Lake Tahoe.



### RECOMMENDED BUDGET

The budget is recommended at \$5,014,103. The Recommended Budget reflects a decrease in revenue of \$954,850 and a decrease in appropriations of \$959,850 or 16% when compared to the FY 2016-17 Adopted Budget.

Net County Cost is \$0. Overall, Net County Cost is decreasing by \$5,000 or 100%.

This represents a status quo budget, as no services are increasing, and the changes in costs are associated with the decision by the Superior Court to terminate their agreement with Child Support Services

# Child Support Services

## RECOMMENDED BUDGET • FY 2017 - 18

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Revenue Recovery Division for collection of court ordered debt, and the subsequent discontinuation of the Revenue Recovery Division.

### Sources & Uses of Funds

With the discontinuation of the Revenue Recovery Division, the Department is now entirely funded with state and federal revenues.

## FINANCIAL INFORMATION BY FUND TYPE

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

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0887	ST: INCENTIVES CHILD SUPPORT	1,714,813	1,714,813	1,704,795	1,704,795	-10,018
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	1,714,813	1,714,813	1,704,795	1,704,795	-10,018
1103	FED: 66% CHILD SUPPORT 356	3,328,756	3,328,756	3,309,308	3,309,308	-19,448
<b>CLASS: 10</b>	<b>REV: FEDERAL</b>	3,328,756	3,328,756	3,309,308	3,309,308	-19,448
1740	CHARGES FOR SERVICES	906,201	906,201	0	0	-906,201
1821	INTERFND REV: COLLECTIONS	7,648	7,648	0	0	-7,648
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	913,849	913,849	0	0	-913,849
1940	MISC: REVENUE	11,535	11,535	0	0	-11,535
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	11,535	11,535	0	0	-11,535
<b>TYPE: R SUBTOTAL</b>		5,968,953	5,968,953	5,014,103	5,014,103	-954,850

# Child Support Services

## RECOMMENDED BUDGET • FY 2017 - 18

### FINANCIAL INFORMATION BY FUND TYPE

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

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	3,162,659	3,162,659	2,647,392	2,647,392	-515,267
3005	TAHOE DIFFERENTIAL	10,800	10,800	7,200	7,200	-3,600
3006	BILINGUAL PAY	8,320	8,320	8,320	8,320	0
3020	RETIREMENT EMPLOYER SHARE	721,411	721,411	624,075	624,075	-97,336
3022	MEDI CARE EMPLOYER SHARE	48,524	48,524	40,859	40,859	-7,665
3040	HEALTH INSURANCE EMPLOYER	779,760	779,760	676,505	676,505	-103,255
3042	LONG TERM DISABILITY EMPLOYER	8,354	8,354	6,983	6,983	-1,371
3043	DEFERRED COMPENSATION EMPLOYER	11,027	11,027	5,386	5,386	-5,641
3046	RETIREE HEALTH: DEFINED	63,131	63,131	57,262	57,262	-5,869
3060	WORKERS' COMPENSATION EMPLOYER	40,677	40,677	37,229	37,229	-3,448
3080	FLEXIBLE BENEFITS	45,000	45,000	16,500	16,500	-28,500
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>4,899,663</b>	<b>4,899,663</b>	<b>4,127,711</b>	<b>4,127,711</b>	<b>-771,952</b>
4040	TELEPHONE COMPANY VENDOR	200	200	200	200	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	13,320	13,320	12,000	12,000	-1,320
4080	HOUSEHOLD EXPENSE	38	38	38	38	0
4100	INSURANCE: PREMIUM	44,815	44,815	21,637	21,637	-23,178
4140	MAINT: EQUIPMENT	1,748	1,748	0	0	-1,748
4144	MAINT: COMPUTER	16,550	16,550	2,500	2,500	-14,050
4180	MAINT: BUILDING & IMPROVEMENTS	3,375	3,375	3,800	3,800	425
4220	MEMBERSHIPS	9,665	9,665	9,565	9,565	-100
4260	OFFICE EXPENSE	91,529	91,529	21,209	21,209	-70,320
4261	POSTAGE	50,200	50,200	19,000	19,000	-31,200
4262	SOFTWARE	500	500	500	500	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	11,000	11,000	2,000	2,000	-9,000
4264	BOOKS / MANUALS	500	500	500	500	0
4265	LAW BOOKS	2,747	2,747	3,500	3,500	753
4266	PRINTING / DUPLICATING SERVICES	500	500	1,000	1,000	500
4267	ON-LINE SUBSCRIPTIONS	120	120	120	120	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	20,600	20,600	30,000	30,000	9,400
4308	EXTERNAL DATA PROCESSING SERVICES	3,500	3,500	3,500	3,500	0
4320	VERBATIM: TRANSCRIPTION	50	50	50	50	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	5,000	5,000	7,000	7,000	2,000
4400	PUBLICATION & LEGAL NOTICES	50	50	50	50	0
4420	RENT & LEASE: EQUIPMENT	28,965	28,965	27,685	27,685	-1,280
4440	RENT & LEASE: BUILDING &	319,306	319,306	326,929	326,929	7,623
4461	EQUIP: MINOR	100	100	100	100	0
4462	EQUIP: COMPUTER	3,845	3,845	2,500	2,500	-1,345
4500	SPECIAL DEPT EXPENSE	4,001	4,001	0	0	-4,001
4503	STAFF DEVELOPMENT	9,000	9,000	10,000	10,000	1,000
4600	TRANSPORTATION & TRAVEL	6,000	6,000	10,000	10,000	4,000
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	950	950	950	950	0
4605	RENT & LEASE: VEHICLE	26,072	26,072	25,135	25,135	-937
4606	FUEL PURCHASES	9,198	9,198	10,000	10,000	802
4608	HOTEL ACCOMMODATIONS	5,000	5,000	10,000	10,000	5,000
4620	UTILITIES	39,500	39,500	40,000	40,000	500
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>727,944</b>	<b>727,944</b>	<b>601,468</b>	<b>601,468</b>	<b>-126,476</b>
7223	INTRAFND: MAIL SERVICE	19,089	19,089	6,968	6,968	-12,121
7224	INTRAFND: STORES SUPPORT	819	819	279	279	-540
7233	INTRAFND: CHILD SUPPORT SERVICES	337,901	337,901	277,677	277,677	-60,224
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>357,809</b>	<b>357,809</b>	<b>284,924</b>	<b>284,924</b>	<b>-72,885</b>
7353	INTRFND ABATEMENTS: COLLECTIONS	-11,463	-11,463	0	0	11,463
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	<b>-11,463</b>	<b>-11,463</b>	<b>0</b>	<b>0</b>	<b>11,463</b>
<b>TYPE: E SUBTOTAL</b>		<b>5,973,953</b>	<b>5,973,953</b>	<b>5,014,103</b>	<b>5,014,103</b>	<b>-959,850</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>
<b>DEPARTMENT: 79</b>	<b>SUBTOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>

# Child Support Services

RECOMMENDED BUDGET • FY 2017 - 18

## PERSONNEL ALLOCATION

Classification Title	2016-17 Adjusted Allocation	2017-18 Dept Request	2017-18 CAO Recm'd	Diff from Adjusted
Director of Child Support Services	1.00	1.00	1.00	-
Accounting Technician	3.00	3.00	3.00	-
Child Support Attorney I-IV	3.00	3.00	3.00	-
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	18.00	18.00	-
Child Support Specialist III	5.00	4.00	4.00	(1.00)
Child Support Supervisor	4.00	4.00	4.00	-
Deputy Director of Child Support Services	1.00	1.00	1.00	-
Fiscal Technician	1.00	-	-	(1.00)
Information Systems Coordinator	1.00	1.00	1.00	-
Legal Clerk I/II	5.00	3.00	3.00	(2.00)
Legal Clerk III	1.00	1.00	1.00	-
Legal Office Assistant I/II	1.00	-	-	(1.00)
Office Assistant I/II	1.00	1.00	1.00	-
Revenue Recovery Officer I/II	5.00	-	-	(5.00)
Sr Revenue Recovery Officer	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	-
Supervising Revenue Recovery Officer	1.00	-	-	(1.00)
<b>Department Total</b>	<b>59.00</b>	<b>47.00</b>	<b>47.00</b>	<b>(12.00)</b>

# Child Support Services

RECOMMENDED BUDGET • FY 2017 - 18

## ORGANIZATIONAL CHART

