

# Child Support Services

## RECOMMENDED BUDGET • FY 2020 - 21

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### 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

#### DEPT : 40 CHILD SUPPORT SERVICES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	61,371	0	0	0
IG Rev - State	1,768,150	1,704,216	1,713,884	9,668
IG Rev - Federal	2,892,871	3,308,186	3,326,954	18,768
<b>Total Revenue</b>	<b>4,722,392</b>	<b>5,012,402</b>	<b>5,040,838</b>	<b>28,436</b>
Salaries & Benefits	3,829,307	4,115,082	3,979,994	(135,088)
Services & Supplies	544,154	641,739	798,272	156,533
Intrafund Transfers	295,132	270,581	277,572	6,991
<b>Total Appropriations</b>	<b>4,668,594</b>	<b>5,027,402</b>	<b>5,055,838</b>	<b>28,436</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>(53,799)</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

### MAJOR BUDGET CHANGES

#### Revenue

\$28,436 Increase in the Electronic Data Processing (EDP) requested budget from State and Federal funding sources.

#### Appropriations

##### *Salaries and Benefits*

(\$112,787) Decrease due primarily to the elimination of one vacant position (1.0 Child Support Specialist I/II) (\$82,053), deletion of 1.0 Staff Services Specialist offset by the addition of 1.0 Child Support Specialist III (\$18,000), and other personnel cost adjustments (\$12,734).

(\$22,301) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

# Child Support Services

RECOMMENDED BUDGET • FY 2020 - 21

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## *Services and Supplies*

- \$171,296 Net increase due to increased rent and lease charges, minor equipment and computer equipment, telephone equipment, utilities, staff development, training and office expense offset by reductions in Fuel Purchases and Medical, Dental, Lab Services and Memberships (\$15,000), based on state budget allocation.
- (\$14,763) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

## *Intrafund Transfers*

- \$6,991 Increase primarily due to higher A-87 Cost Plan charges for support from central service departments.

## 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%.

### *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 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	4,762,119.00	4,747,119.00	15,000.00	37.00
EDP Maintenance & Operations	293,719.00	293,719.00	-	1.00
<b>Total</b>	<b>5,055,838.00</b>	<b>5,040,838.00</b>	<b>15,000.00</b>	<b>38.00</b>

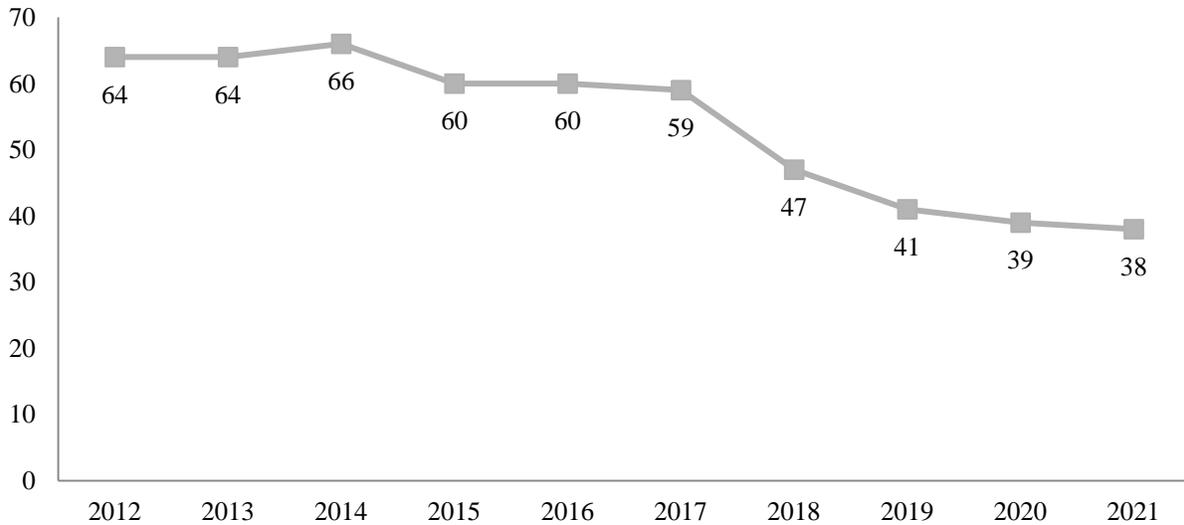
# Child Support Services

## RECOMMENDED BUDGET • FY 2020 - 21

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### STAFFING TREND

The Recommended Budget includes a decrease of 1.0 FTE from 39.0 to 38.0 due to the deletion of 1.0 vacant FTE Child Support Specialist I/II. Also included is an allocation change to reflect the Department's current staffing as approved through an alternatively filled position of 1.0 FTE Child Support Specialist III for a 1.0 FTE Staff Services Specialist. Child Support Services support positions are located in Shingle Springs (35) and South Lake Tahoe (3).



### RECOMMENDED BUDGET

The Recommended Budget for Child Support Services is \$5,055,838, an increase of \$28,436 when compared to the FY 2019-20 Adopted Budget. Additionally, it is recommended that the General Fund provide \$15,000.

The General Fund contribution for tuition reimbursement is recommended at \$14,000. This is an employee benefit provided for in the county personnel rules; however, the cost is not reimbursable by State DCSS. The General Fund provided \$15,000 for this benefit during FY 2019-20. The remaining \$1,000 of General Fund contribution is recommended to purchase outreach materials to promote and advertise available services to the public.

The recommended budget includes an additional \$28,436 for Electronic Data Processing (EDP) requested by the Department from State and Federal funding sources. If this request is not approved, an adjustment will be made to the Child Support Budget during the Final Budget process in the fall 2020.

Despite a status quo Administrative budget and staff reductions, the Department has been able to maintain service levels through process and system improvements. However, the Child Support Services Administrative budget continues to be 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 that such reductions will likely begin to impact service delivery.

### CAO Adjustments

No CAO adjustments are recommended.

# Child Support Services

RECOMMENDED BUDGET • FY 2020 - 21

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## Sources & Uses of Funds

With the exception of the above referenced \$15,000 of General Fund items, the Department is entirely funded with state and federal revenues. Any monies shown as general fund net county cost are a result of timing differences between the County's accrual accounting method and Title 45, CFR §304.25 federal cash basis claiming rules. The Department receives an annual budget allocation from the state, and all allowable Child Support expenditures are eventually paid with state and federal funds.