# CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2011-12

ADMINISTERED BY: CHILD SUPPORT SERVICES DIRECTOR

	FY 2010-11				FY 2011-12					
Appropriation		Actual	Position Allocations	В	OS Adopted Budget	Percent Change	Position Allocations			
GENERAL FUND Child Support Services	\$	6,164,963	65	\$	6,316,072	2.5%	65			
TOTAL ALL FUNDS	\$	6,164,963	65	\$	6,316,072	2.5%	65			

#### **Mission Statement**

The mission of the Placer County Department of Child Support Services is to promote the well-being of children and the self-sufficiency of families by assisting both parents to meet the financial, medical and emotional needs of their children through the delivery of quality child support services.

### **Budget Summary and Changes**

The FY 2011-12 Proposed Budget provides \$6,316,072 for the Department of Child Support Services representing a 6.3% decrease when compared to the previous year, due to a \$425K reduction of federal matching funds. The Department is funded exclusively by federal and state revenues; there is no General Fund component to this budget.

The Proposed Budget includes funding for 49 of the total 65 positions allocated, consistent with FY 2010-11, but reduced from 59 in FY 2007-08. Reduced revenue projections were absorbed through internal operational and employee related expenditure reductions and adjustments of a net \$425K, with no direct impact to services. The Department will continue to seek additional funding through grants and other means, in order to enhance customer service. The Department is prepared should revenue shortfalls occur.

Caseload remains steady at approximately 10,000 cases. As current staffing is under-filled, the Department will continue to enhance services and training through an emphasis on technology and efficiency. Improvements in efficiency through the use of technology will continue in FY 2011-12 with the use of the Department's training center by state trainers utilizing the facility to provide programmatic training for other local Child Support agencies, and the 1058 Window Project, as well as video-conferencing with the courts for improved customer service, legal production, and data capture.

#### **Department Comments**

The Placer County Department of Child Support Services remains committed to providing quality child support services. The Department would like to thank the Placer County Executive Office for their assistance in preparing this budget, for their guidance, and for their continued support of our mission. The Department would also like to thank the Placer County Board of Supervisors for their leadership and program support. The Department is proud to serve the parents, children, and families of Placer County, the State of California, and the Nation.

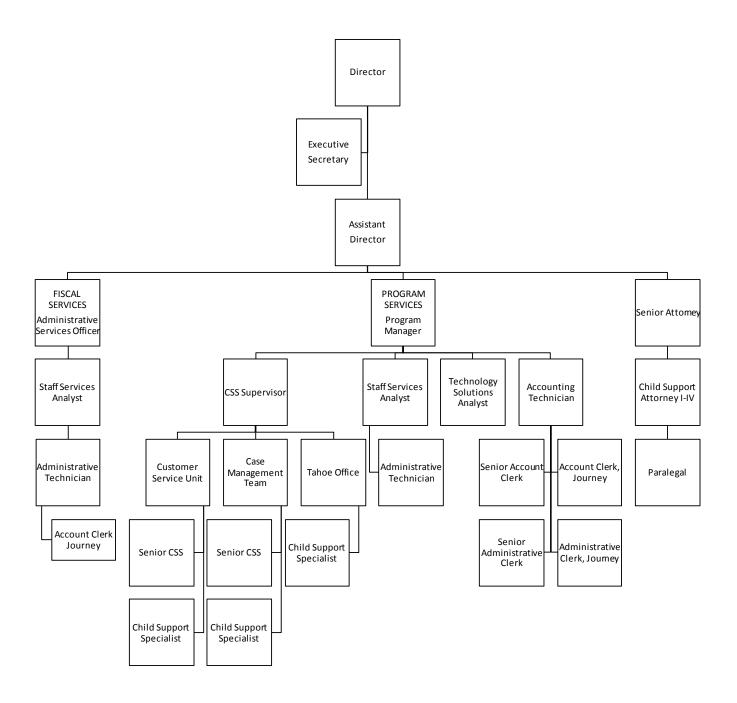
### **Child Support Services**

# Final Budget Changes from the Proposed Budget

The Final Budget reduces total funded positions from 49 to a net of 45 with the following adjustments for the *Child Support Services* Department:

- Reduce funding for five positions: three account clerk journey, one account clerk senior, and one
  accounting technician due to state workload shift
- Increase funding for one child support supervisor position and two child support specialist I/II due to state workload shift
- Defunded one staff services analyst and one administrative clerk journey

# **CHILD SUPPORT SERVICES**



### **Child Support Services 21720**

**Program Purpose:** The Department of Child Support Services is a governmental law office that is responsible for administering the Title IV-D Program of the Federal Social Security Act, in and for the County of Placer. The Department performs the following services:

- Establishes paternity
- Locates parents
- Requests child support orders
- Requests medical support orders
- Enforces child support and spousal support orders
- · Modifies child support orders

### Major Budget Adjustments Proposed for 2011-12

- Salaries and Benefits decreased a total of \$123,598
- Services and Supplies decreased \$42,253

# **POSITION INFORMATION**

Changes in Funded Positions Salary Adjustments	2011-12 Positions		2	2011-12 Salary
CHILD SUPPORT SERVICES				
Account Clerk - Entry/Journey	-3	1	\$	(101,067)
Account Clerk - Senior	-1	1	\$	(38,998)
Accounting Technician	-1	1	\$	(44,111)
Administrative Clerk - Entry/Journey	-1	2	\$	(29,856)
Child Support Specialist II	2	3	\$	84,022
Child Support Supervisor	1	3	\$	51,065
Staff Services Analyst II	-1	2	\$	(60,500)
Child Support Services Total	-4	4	\$	(139,445)

#### Notes

- 1 Reduction of five accounting positions due to state workload shift.
- 2 Positions defunded to reduce expenditures against flat state revenues and meet base budget.
- 3 Shifted funding from defunded accounting position.
- 4 Salary budget remains unchanged from Proposed Budget. Position allocations adjusted within existing funding level.

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit **General Fund - 100**Function **Public Protection** 

Activity Child Support Services - 21720

	Activity Child Support Services - 21720								
Detail by Revenue Category and Expenditure Object		2009-10 Final Actuals	2010-11 Actual		Ro	2011-12 ecommended	2011-12 Adopted by the Board of Supervisors		
1		2		3		4		5	
Revenue									
Rev from Use of Money & Property	•	10.000	•	40.440	•	07.700	•	07.700	
6950 Interest	\$	16,329	\$	16,410	\$	27,700	\$ <b>\$</b>	27,700	
Total Rev from Use of Money & Property Intergovernmental Revenue	\$	16,329	\$	16,410	\$	27,700	Þ	27,700	
7133 CS State Admin	\$	1,442,243	\$	1,811,302	\$	2,050,531	\$	2,050,531	
7236 CS Federal Admin	,	3,772,806	•	3,923,573	•	3,980,444	,	3,980,444	
7413 State EDP		257,400		257,400		257,397		257,397	
7498 ARRA/State Pass-through (Sub recipient)		682,222		156,276					
Total Intergovernmental Revenue Miscellaneous Revenues	\$	6,154,671	\$	6,148,551	\$	6,288,372	\$	6,288,372	
8764 Miscellaneous Revenues	\$	17,217	\$	300	\$		\$		
Total Miscellaneous Revenues	\$	17,217	\$	300	\$		\$		
Total Revenue	\$	6,188,217	\$	6,165,261	\$	6,316,072	\$	6,316,072	
Expenditures / Appropriations									
Salaries & Benefits									
1001 Employee Paid Sick Leave	\$	5,165	\$	40,612	\$	18,000	\$	18,000	
1002 Salaries and Wages		2,727,157		2,676,317		2,894,038		2,894,038	
1003 Extra Help 1005 Overtime & Call Back		33,004 926		18,623 1,095					
1011 Salary Savings		320		1,095		(7,384)		(7,384)	
1018 Taxable Meal Reimbursements		20		114		200		200	
1300 P.E.R.S.		578,852		573,672		704,811		704,811	
1301 F.I.C.A.		214,383		198,433		220,640		220,640	
<ul><li>1303 Other - Post Employment Benefits</li><li>1310 Employee Group Ins</li></ul>		369,265 491,807		327,975 441,515		240,824 461,461		240,824 461,461	
1315 Workers Comp Insurance		32,768		441,313		5,620		5,620	
1325 401 (k) Employer Match		979		2,482		0,020		0,020	
Total Salaries & Benefits	\$	4,454,326	\$	4,280,838	\$	4,538,210	\$	4,538,210	
Services & Supplies	•	70.005	•	77.075	•	00.405	•	00.405	
2051 Communications - Telephone 2052 Mobile Communication Devices	\$	79,835 6,513	\$	77,075 6,611	\$	60,165 7,200	\$	60,165 7,200	
2140 Gen Liability Ins		27,742		0,011		10,821		10,821	
2290 Maintenance - Equipment		4,158		2,785		500		500	
2291 Maintenance - Computer Equip		25,168		22,258		2,000		2,000	
2292 Maintenance - Software		13,662		16,290		18,605		18,605	
2404 Maintenance Services 2405 Materials - Bldgs & Impr		19,724		37,873 70		1,000 500		1,000 500	
2406 Maintenance - Janitorial				19		300		300	
2414 Records Retention & Destruction		840		861		2,000		2,000	
2439 Membership/Dues		12,836		13,256		13,500		13,500	
2481 PC Acquisition		5,334							
2511 Printing 2522 Other Supplies		33,540 9,791		39,577 30,715		30,000 10,000		30,000 10,000	
2522 Office Supplies 2523 Office Supplies & Exp		102,504		44,069		25,000		25,000	
2524 Postage		32,980		36,755		29,118		29,118	
2528 Services		2,496		12		,			
2555 Prof/Spec Svcs - Purchased		102,236		164,047		239,141		239,141	
2556 Prof/Spec Svcs - County		0.070		F 200		5,000		5,000	
2709 Countywide System Charges 2710 Rents & Leases - Equipment		8,870		5,336		5,329 2,700		5,329 2,700	
2710 Rents & Leases - Lydipment		7,253		4,471		500		500	
2727 Rents & Leases - Bldgs & Impr		413,259		423,690		492,825		492,825	
2770 Fuels & Lubricants		5,116		3,492		3,000		3,000	
2809 Rents and Leases-PC		4,432		8,955					
2839 Recording Fees		100		106,465					
2840 Special Dept Expense 2844 Training		4,832 13,790		8,057		8,000		8,000	
2860 Library Materials		4,278		6,048		2,000		2,000	
2931 Travel & Transportation		2,460		1,055		2,500		2,500	

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit General Fund - 100
Function Public Protection

Activity	<b>Child Support Services</b>	- 21720
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etail by Revenue Category and Expenditure Object		2009-10 Final Actuals		2010-11 Actual		2011-12 ecommended	2011-12 Adopted by the Board of Supervisors		
1		2		3		4		5	
2932 Mileage	•	224		670		2,000		2,000	
2933 Lodging		1,469		4,394		2,000		2,000	
2941 County Vehicle Mileage		57		154		500		500	
2955 Prof & Spec Serv & Med		17,188		20,319		20,000		20,000	
2964 Meals/Food Purchases		1,614		1,685		2,500		2,500	
2965 Utilities		10,593		12,688		18,000		18,000	
Total Services & Supplies	\$	974,894	\$	1,099,752	\$	1,016,404	\$	1,016,404	
Other Charges									
3551 Transfer Out A-87 Costs	\$	166,537	\$	368,852	\$		\$		
Total Other Charges	\$	166,537	\$	368,852	\$		\$		
Capital Assets									
4451 Equipment	\$	74,819	\$		\$		\$		
Total Capital Assets	\$	74,819	\$		\$		\$		
Intrafund Transfers Out									
5310 I/T Employee Group Insurance	\$	255,977	\$	287,259	\$	297,988	\$	297,988	
5404 I/T Maintenance - Services				8,314		8,448		8,448	
5405 I/T Maintenance - Bldgs & Improvements		15,024		47		4,000		4,000	
5527 I/T Prof Services A-87 Costs						216,752		216,752	
5552 I/T - MIS Services		50,954		32,385		34,270		34,270	
5555 I/T Prof/Special Services - Purchased				5,500					
5556 I/T - Professional Services		117,889		110,215		87,000		87,000	
5558 I/T - HHS MIS CHG				1,250					
5880 I/T-Public Safety Srvcs		77,798		77,016		113,000		113,000	
Total Intrafund Transfers Out	\$	517,642	\$	521,986	\$	761,458	\$	761,458	
Intrafund Transfers In									
5002 I/T - County General Fund	\$		\$	(106,465)	\$		\$		
Total Intrafund Transfers In	\$		\$	(106,465)	\$		\$		
Total Expenditures / Appropriations	\$	6,188,218	\$	6,164,963	\$	6,316,072	\$	6,316,072	
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