

<b>CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2011-12</b>					
<b>ADMINISTERED BY:</b>		<b>CHILD SUPPORT SERVICES DIRECTOR</b>			
Appropriation	FY 2010-11		FY 2011-12 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
<b>GENERAL FUND</b> Child Support Services	\$ 6,741,072	65	\$ 6,316,072	-6.3%	65
<b>TOTAL ALL FUNDS</b>	\$ 6,741,072	65	\$ 6,316,072	-6.3%	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.

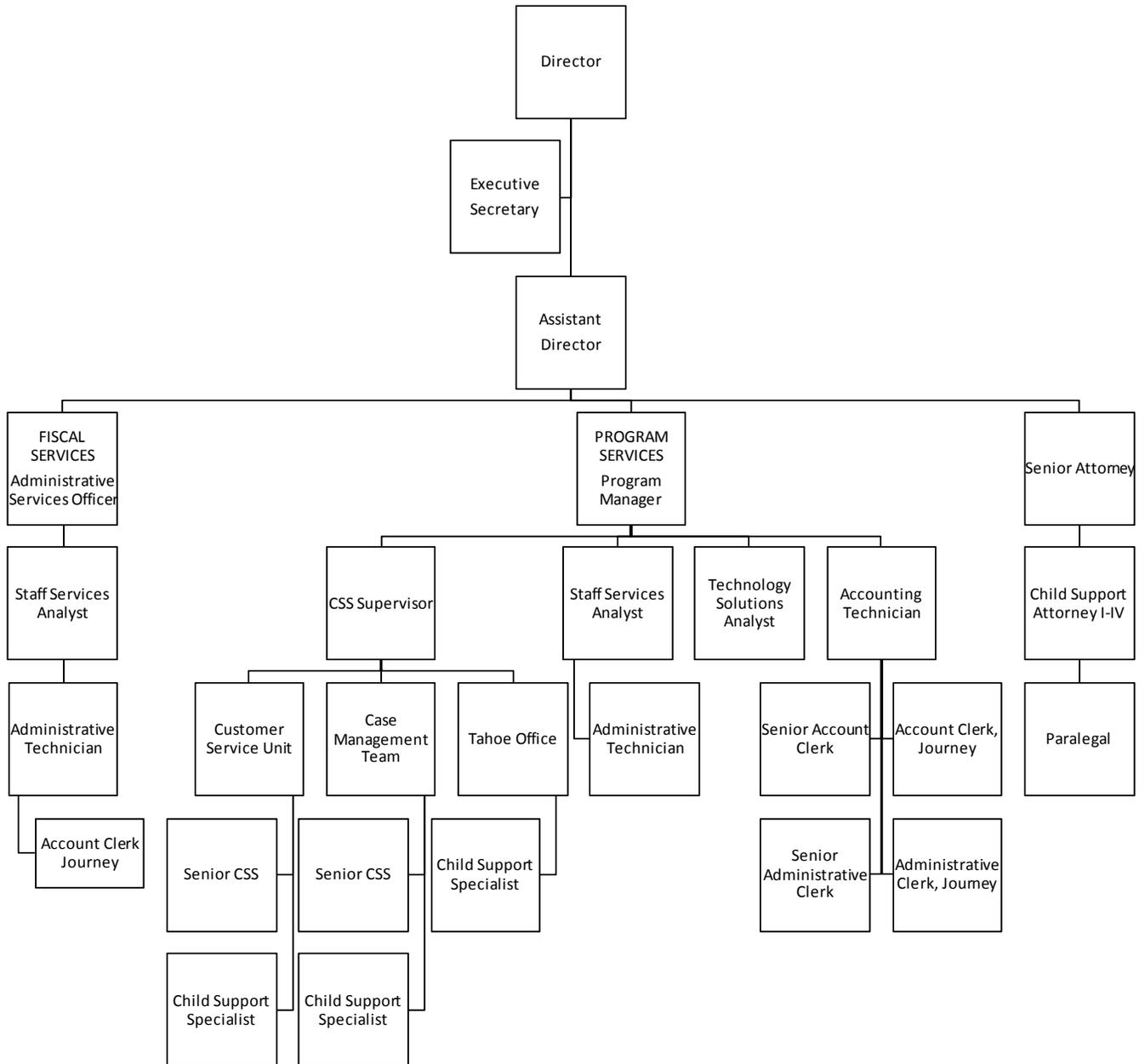
Caseload remains steady at approximately 10,000 cases. As current staffing is under-filled, the Department will continue to enhance services and training through an emphasis on technology and efficiency. Improvements in efficiency through the use of technology will continue in FY 2011-12 with the use 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.

**Final Budget Changes from the Proposed Budget**

# CHILD SUPPORT SERVICES



Child Support Services 21720
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**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

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**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**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 16,329	\$ 27,700	\$ 27,700	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 16,329</b>	<b>\$ 27,700</b>	<b>\$ 27,700</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7133 CS State Admin	\$ 1,442,243	\$ 2,050,531	\$ 2,050,531	\$
7236 CS Federal Admin	3,772,806	4,405,444	3,980,444	
7413 State EDP	257,400	257,397	257,397	
7498 ARRA/State Pass-through (Sub recipient)	682,222			
<b>Total Intergovernmental Revenue</b>	<b>\$ 6,154,671</b>	<b>\$ 6,713,372</b>	<b>\$ 6,288,372</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 17,217	\$	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 17,217</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 6,188,217</b>	<b>\$ 6,741,072</b>	<b>\$ 6,316,072</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 5,165	\$ 5,000	\$ 18,000	\$
1002 Salaries and Wages	2,727,157	2,907,696	2,894,038	
1003 Extra Help	33,004			
1005 Overtime & Call Back	926			
1011 Salary Savings		(72,747)	(7,384)	
1018 Taxable Meal Reimbursements	20		200	
1300 P.E.R.S.	578,852	652,700	704,811	
1301 F.I.C.A.	214,383	222,439	220,640	
1303 Other - Post Employment Benefits	369,265	336,096	240,824	
1310 Employee Group Ins	491,807	570,149	461,461	
1315 Workers Comp Insurance	32,768	40,475	5,620	
1325 401 (k) Employer Match	979			
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,454,326</b>	<b>\$ 4,661,808</b>	<b>\$ 4,538,210</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 79,835	\$ 72,000	\$ 60,165	\$
2052 Mobile Communication Devices	6,513	7,000	7,200	
2140 Gen Liability Ins	27,742	58,057	10,821	
2290 Maintenance - Equipment	4,158	2,000	500	
2291 Maintenance - Computer Equip	25,168	8,000	2,000	
2292 Maintenance - Software	13,662	14,000	18,605	
2404 Maintenance Services	19,724	7,000	1,000	
2405 Materials - Bldgs & Impr		5,000	500	
2414 Records Retention & Destruction	840	4,000	2,000	
2439 Membership/Dues	12,836	16,000	13,500	
2481 PC Acquisition	5,334			
2511 Printing	33,540	30,000	30,000	
2522 Other Supplies	9,791	20,000	10,000	
2523 Office Supplies & Exp	102,504	20,000	25,000	
2524 Postage	32,980	28,000	29,118	
2528 Services	2,496	26,000		
2555 Prof/Spec Svcs - Purchased	102,236	260,681	239,141	
2556 Prof/Spec Svcs - County		9,262	5,000	
2709 Countywide System Charges	8,870	5,336	5,329	
2710 Rents & Leases - Equipment			2,700	
2711 Rents & Leases - Auto	7,253	7,500	500	
2727 Rents & Leases - Bldgs & Impr	413,259	395,321	492,825	
2770 Fuels & Lubricants	5,116	8,000	3,000	
2809 Rents and Leases-PC	4,432	1,000		
2839 Recording Fees	100			
2840 Special Dept Expense	4,832			
2844 Training	13,790	10,000	8,000	
2860 Library Materials	4,278	4,000	2,000	
2931 Travel & Transportation	2,460	6,000	2,500	
2932 Mileage	224	2,000	2,000	

**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**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2933 Lodging	1,469		2,000	
2941 County Vehicle Mileage	57	1,000	500	
2955 Prof & Spec Serv & Med	17,188	14,000	20,000	
2964 Meals/Food Purchases	1,614	2,500	2,500	
2965 Utilities	10,593	15,000	18,000	
<b>Total Services &amp; Supplies</b>	\$ <b>974,894</b>	\$ <b>1,058,657</b>	\$ <b>1,016,404</b>	\$
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 166,537	\$	\$	\$
<b>Total Other Charges</b>	\$ <b>166,537</b>	\$	\$	\$
<b>Capital Assets</b>				
4451 Equipment	\$ 74,819	\$	\$	\$
<b>Total Capital Assets</b>	\$ <b>74,819</b>	\$	\$	\$
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 255,977	\$ 337,952	\$ 297,988	\$
5404 I/T Maintenance - Services			8,448	
5405 I/T Maintenance - Bldgs & Improvements	15,024	5,000	4,000	
5527 I/T Prof Services A-87 Costs		368,928	216,752	
5552 I/T - MIS Services	50,954	40,034	34,270	
5556 I/T - Professional Services	117,889	150,000	87,000	
5880 I/T-Public Safety Svcs	77,798	118,693	113,000	
<b>Total Intrafund Transfers Out</b>	\$ <b>517,642</b>	\$ <b>1,020,607</b>	\$ <b>761,458</b>	\$
<b>Total Expenditures / Appropriations</b>	\$ <b>6,188,218</b>	\$ <b>6,741,072</b>	\$ <b>6,316,072</b>	\$
<b>Net Cost</b>	\$ <b>1</b>	\$	\$	\$