

CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2010-11					
ADMINISTERED BY:		CHILD SUPPORT SERVICES DIRECTOR			
Appropriation	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
<b>GENERAL FUND</b>					
Child Support Services	\$ 6,836,058	65	\$ 6,741,072	-1.4%	65
<b>TOTAL ALL FUNDS</b>	\$ 6,836,058	65	\$ 6,741,072	-1.4%	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 2010-11 Proposed Budget provides \$6,741,072 for the Department of Child Support Services representing a 1.4% decrease when compared to the previous year due to removing one-time miscellaneous revenue captured in FY 2009-10. The Department received approximately \$115,000 in State Revenue Stabilization Funding for FY 2010-11 which offset a portion of the increased A-87 cost plan charges to the Department. The Department is fully funded by State and Federal revenues, and there is no General Fund component to this budget. The Proposed Budget includes funding for 49 of the total 65 positions allocated, decreasing from 52 funded positions in FY 2009-10. The Department does not anticipate any state or federal revenue reductions this fiscal year, but is prepared should revenue shortfalls occur.

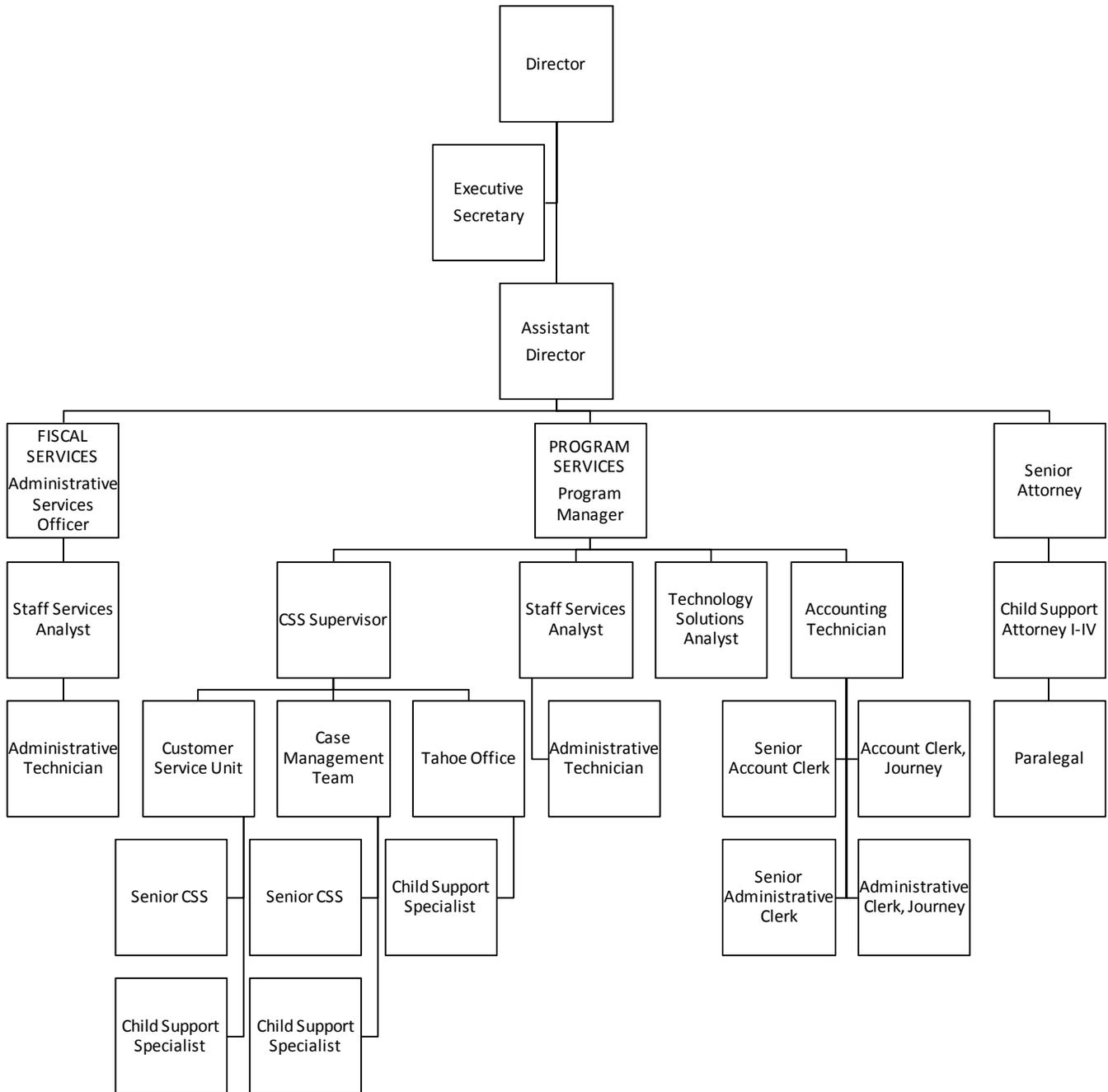
The Department has successfully completed the relocation from Auburn to Rocklin, and the new space provides increased customer service access and improved working conditions. The Department caseload remains steady at approximately 10,000 cases. Increases are anticipated in the future due to both the current economic conditions and the office location which provides improved access to approximately 60% of the Department's customer base. Due to consistent state and federal revenues, there are no major budget adjustments for the Department; however, base-level revenues did require the Department to keep expenditures flat. The Department is working with the State of California to establish and maintain an Early Intervention Program, which includes working closely with other county departments for the benefit of families and children. The Department looks forward to maintaining all of its existing priorities in FY 2010-11.

**Department Comments**

The Placer County Department of Child Support Services 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



POSITIONS: 65

# 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 2010-11

- Reduce ongoing salary by \$146,645 for one vacant administrative clerk journey, one vacant child support specialist II, and one vacant senior child support specialist position. This reduces total funded positions from 52 to 49 in FY 2010-11.
- Increase three unfunded child support specialist I/II positions bringing the total allocations to 26 to meet continuing and future State program requirements for caseworker caseload ratios. Eliminate three vacant and unfunded position allocations: legal secretary journey, administrative clerk journey, and senior administrative clerk.

## POSITION INFORMATION

<b>Changes in Funded Positions Salary Adjustments</b>	<b>2010-11 Positions</b>	<b>2010-11 Salary</b>
<b>CHILD SUPPORT SERVICES</b>		
Senior Child Support Specialist	-1	1 \$ (56,298)
Child Support Specialist I/II	-1	1 \$ (50,336)
Administrative Clerk Journey	-1	1 \$ (40,011)
<b>Department Total</b>	<b>-3</b>	<b>\$ (146,645)</b>

### Notes

<sup>1</sup> Positions defunded ongoing to reduce expenditures against flat State revenues

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **General Fund - 100**

Function **Judicial**

Activity **Child Support Services - 21720**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 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	\$ 25,915	\$ 27,700	\$ 27,700	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 25,915</b>	<b>\$ 27,700</b>	<b>\$ 27,700</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7133 CS State Admin	\$ 1,691,962	\$ 2,050,531	\$ 2,050,531	\$
7236 CS Federal Admin	4,216,833	4,405,444	4,405,444	
7413 State EDP	216,418	257,397	257,397	
<b>Total Intergovernmental Revenue</b>	<b>\$ 6,125,213</b>	<b>\$ 6,713,372</b>	<b>\$ 6,713,372</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 31,772	\$ 94,986	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 31,772</b>	<b>\$ 94,986</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8954 Operating Transfers In	\$ 94,986	\$	\$	\$
<b>Total Other Financing Sources</b>	<b>\$ 94,986</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 6,277,886</b>	<b>\$ 6,836,058</b>	<b>\$ 6,741,072</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 2,165	\$ 3,000	\$ 5,000	\$
1002 Salaries and Wages	2,660,585	3,029,518	2,907,696	
1003 Extra Help	64,683			
1005 Overtime & Call Back	21,670			
1011 Salary Savings		(181,358)	(72,747)	
1018 Taxable Meal Reimbursements	187			
1300 P.E.R.S.	553,132	663,834	652,700	
1301 F.I.C.A.	201,922	231,758	222,439	
1303 Other - Post Employment Benefits	240,685	382,565	336,096	
1310 Employee Group Ins	478,403	590,517	570,149	
1315 Workers Comp Insurance	7,485	47,484	40,475	
1320 Retired Employee Grp Ins	595			
1325 401 (k) Employer Match	641			
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,232,153</b>	<b>\$ 4,767,318</b>	<b>\$ 4,661,808</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 85,700	\$ 72,000	\$ 72,000	\$
2052 Mobile Communication Devices	4,824	8,000	7,000	
2140 Gen Liability Ins	79,227	86,488	58,057	
2290 Maintenance - Equipment	741	2,000	2,000	
2291 Maintenance - Computer Equip	54,269	8,000	8,000	
2292 Maintenance - Software	6,924	10,000	14,000	
2404 Maintenance Services	105	1,000	7,000	
2405 Materials - Bldgs & Impr	11,004	3,000	5,000	
2414 Records Retention & Destruction	3,263	5,000	4,000	
2439 Membership/Dues	2,437	14,000	16,000	
2481 PC Acquisition	14,220			
2511 Printing	31,120	25,000	30,000	
2522 Other Supplies	17,281	9,585	20,000	
2523 Office Supplies & Exp	317,570	22,013	20,000	
2524 Postage	24,104	14,000	28,000	
2528 Services	2,187	25,000	26,000	
2555 Prof/Spec Svcs - Purchased	126,358	120,000	260,681	
2556 Prof/Spec Svcs - County	53,871	4,500	9,262	
2709 Countywide System Charges	18,877	21,128	5,336	
2711 Rents & Leases - Auto	5,916	7,718	7,500	
2727 Rents & Leases - Bldgs & Impr	426,496	460,000	395,321	
2770 Fuels & Lubricants	4,616	6,000	8,000	
2809 Rents and Leases-PC	4,412	1,000	1,000	
2838 Special Dept Expense-1099 Reportable	190			
2839 Recording Fees	88			
2840 Special Dept Expense	10,749	1,104		
2844 Training	8,722	10,649	10,000	

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Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2860 Library Materials	3,000	2,916	4,000	
2931 Travel & Transportation	10,791	6,000	6,000	
2932 Mileage	963	4,000	2,000	
2941 County Vehicle Mileage	649	1,000	1,000	
2955 Prof & Spec Serv & Med	10,786	10,000	14,000	
2964 Meals/Food Purchases	2,292	2,500	2,500	
2965 Utilities	62,086	8,443	15,000	
<b>Total Services &amp; Supplies</b>	\$ 1,405,838	\$ 972,044	\$ 1,058,657	
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 267,020	\$ 336,814	\$ 337,952	
5405 I/T Maintenance - Bldgs & Improvements	68,753	5,000	5,000	
5527 I/T Prof Services A-87 Costs		161,943	368,928	
5552 I/T - MIS Services	31,952	217,191	40,034	
5556 I/T - Professional Services	105,863	133,895	150,000	
5880 I/T-Public Safety Svcs	71,971	212,000	118,693	
<b>Total Intrafund Transfers Out</b>	\$ 545,559	\$ 1,066,843	\$ 1,020,607	
<b>Appropriation for Contingencies</b>				
5600 Appropriation for Contingencies	\$	\$ 29,853	\$	
<b>Total Appropriation for Contingencies</b>	\$	\$ 29,853	\$	
<b>Total Expenditures / Appropriations</b>	\$ 6,183,550	\$ 6,836,058	\$ 6,741,072	
<b>Net Cost</b>	\$ (94,336)	\$	\$	