

CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2013-14					
ADMINISTERED BY:		CHILD SUPPORT SERVICES DIRECTOR			
Appropriations	FY 2011-12 Actuals	FY 2012-13 Est / Actual	FY 2013-14 Requested Budget	FY 2013-14 Recommended Budget	% Change from 2012-13
GENERAL FUND					
Child Support Services	\$ 6,278,850	\$ 6,194,910	\$ 6,316,072	\$ 6,316,073	2.0%
TOTAL ALL FUNDS	\$ 6,278,850	\$ 6,194,910	\$ 6,316,072	\$ 6,316,073	2.0%
FUNDED POSITIONS					
Child Support Services	45	43	44	44	2%
TOTAL FUNDED POSITIONS	45	43	44	44	2%
TOTAL ALLOCATED POSITIONS	65	65	65	65	0%

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.

Department Comments

Assisting parents and children with legal services, while balancing legal requirements with acceptable solutions, is the focus of the Placer County Department of Child Support Services. Our child support professionals work collaboratively with both parents to ensure that children’s financial and medical needs are supported. The Department’s commitment to excellent customer service focuses on taking the time to effectively communicate the child support process with customers. The intent is to educate our customers to be part of the solution, which leads to greater outcomes.

Federal Performance Measures: The State Department of Child Support Services establishes the goals for each local child support agency based on five federal performance measures plus an additional measurement for distributed collections. The following table captures the past year’s performance and the goals set for the current Federal Fiscal Year (FFY) 2012.

Performance Measure	FFY 2011 Goals	FFY 2011 Results	FFY 2012 Goals
Paternity Establishment	100%	96.9%	100%
Cases with Orders Established	90%	90.6%	91.5%
Distribution of Current Support	63%	60.6%	62%

Child Support Services

Performance Measure	FFY 2011 Goals	FFY 2011 Results	FFY 2012 Goals
Cases with an Arrears Payment	65%	61.5%	64%
Cost Effectiveness	\$3.15	\$3.35	>\$3.35
Distributed Collections	\$19,075,394	\$20,036,401	\$20,637,493

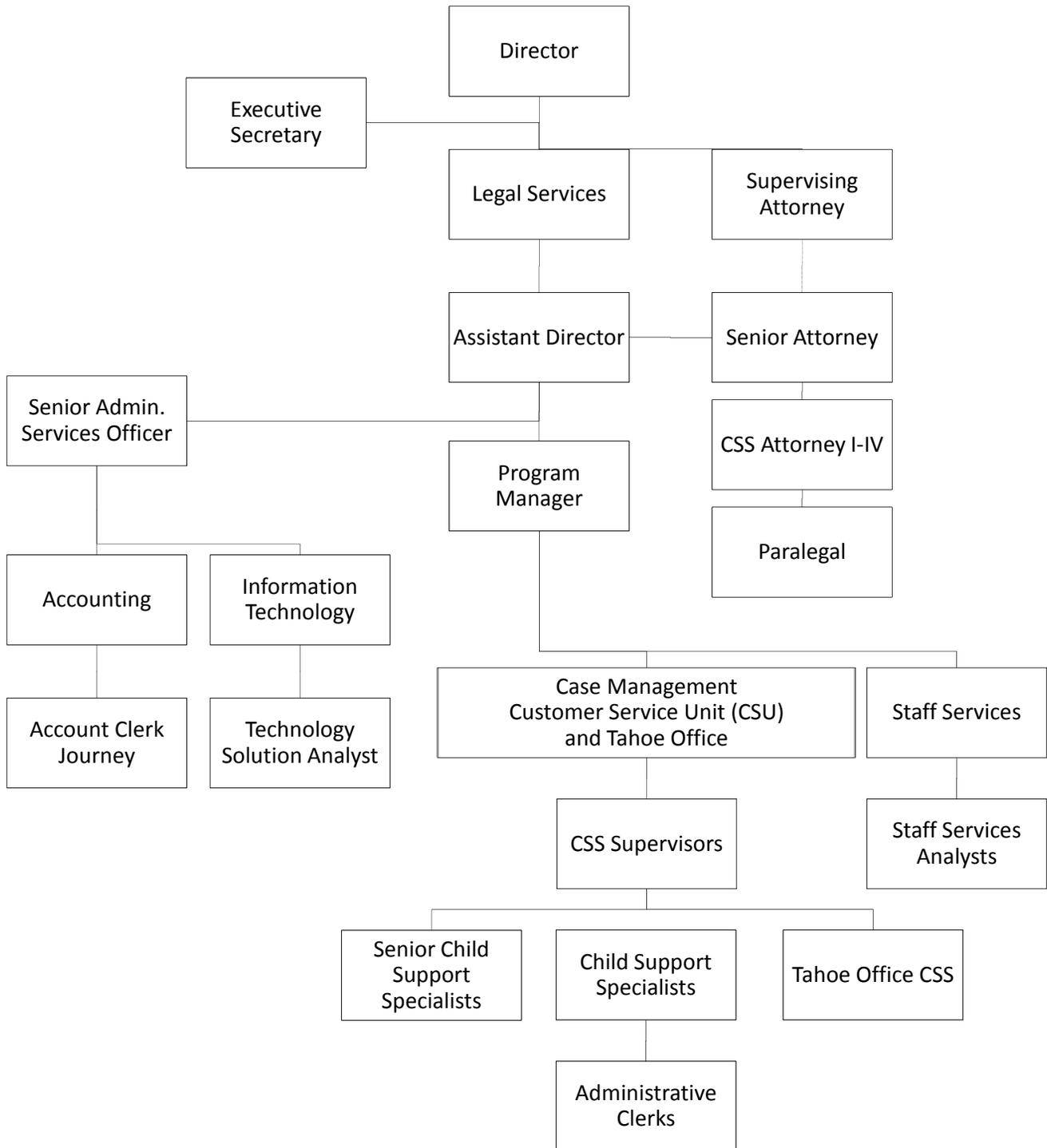
- In 2012, of the \$20 million collected \$18 million was paid to local families.
- Child support is the second largest source of income for families receiving it.

We are continuously exploring ways to deliver better service and reduce costs where possible, through operations, technology, and collaboration with our customers:

- For every dollar spent, the Department collects \$3.35 on behalf of families, compared to the statewide average of \$2.29.
- Court proceedings are video-conferenced with court orders produced, signed, and served when the proceedings take place, getting support to families up to six weeks faster.
- Customers can access their child support account online or through our lobby kiosk to make payments, view account balances, and even view jobs and apply for work.
- Customers are greeted in our lobby by a specialist who is prepared to handle complex issues to reach a swift resolution.

The Federal Office of Management and Budget rates child support as the best managed and most effective social service program in the nation. When children can count on their parents for the financial and medical support they require, their future becomes much brighter. The department is proud to serve the parents, children, and families of Placer County.

CHILD SUPPORT SERVICES



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

Proposed Budget Summary

The Proposed Budget for Child Support Services maintains existing service levels and continues to be funded 100% through federal and state revenues with no county General Fund support. A state funding reduction of \$121,000 last year is restored in the Governor's Budget for FY 2013-14, enabling the Department fund one additional position.

The Department continues to explore the most effective combination of technology, staff development and collaborative involvement of program recipients in order to provide services in the most cost effective manner.

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 236.

Child Support Services 21720
Health & Human Support Service System

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 Adjustment: FY 2013-14 Proposed Budget

- State revenues are increased \$121,162, funding one additional child support specialist position.

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity Child Support Services - 21720

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 15,177	\$ 27,700	\$ 27,700	\$
Total Rev from Use of Money & Property	\$ 15,177	\$ 27,700	\$ 27,700	\$
Intergovernmental Revenue				
7133 CS State Admin	\$ 1,957,662	\$ 1,969,938	\$ 2,050,531	\$
7236 CS Federal Admin	4,087,916	3,939,875	3,980,444	
7413 State EDP	223,626	257,397	257,397	
Total Intergovernmental Revenue	\$ 6,269,204	\$ 6,167,210	\$ 6,288,372	\$
Total Revenue	\$ 6,284,381	\$ 6,194,910	\$ 6,316,072	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 14,955	\$ 18,000	\$	\$
1002 Salaries and Wages	2,452,990	2,725,765	2,754,202	
1003 Extra Help	27,645	13,440	8,323	
1005 Overtime & Call Back	6,633		500	
1006 Sick Leave Payoff	1,620		15,000	
1010 Cafeteria Plans (Non-PERS)			143,986	
1018 Taxable Meal Reimbursements		200	200	
1300 P.E.R.S.	583,644	693,357	605,436	
1301 F.I.C.A.	175,346	208,016	211,881	
1303 Other - Post Employment Benefits	601,438	337,155	222,112	
1304 Other - Post Emplmnt Charges (Up Front)	342,200			
1310 Employee Group Ins	402,656	458,957	495,741	
1315 Workers Comp Insurance	5,761	7,640	4,230	
1325 401 (k) Employer Match	2,605	4,334	3,000	
Total Salaries & Benefits	\$ 4,617,493	\$ 4,466,864	\$ 4,464,611	\$
Services & Supplies				
2051 Communications - Telephone	\$ 71,130	\$ 57,612	\$ 63,265	\$
2052 Mobile Communication Devices	6,372	7,200	7,200	
2140 Gen Liability Ins		8,587	23,965	
2290 Maintenance - Equipment	2,621	500	500	
2291 Maintenance - Computer Equip	18,886	5,000	5,000	
2292 Maintenance - Software	7,205	20,000	13,672	
2404 Maintenance Services	158	500	500	
2405 Materials - Bldgs & Impr	743	8,541		
2414 Records Retention & Destruction	632	2,000	2,000	
2439 Membership/Dues	12,450	13,500	14,000	
2511 Printing	42,131	30,000	25,000	
2522 Other Supplies	23,601	10,000	5,000	
2523 Office Supplies & Exp	48,764	25,000	20,000	
2524 Postage	33,691	30,000	30,718	
2555 Prof/Spec Svcs - Purchased	215,069	265,860	288,013	
2556 Prof/Spec Svcs - County	505	5,000	5,000	
2709 Countywide System Charges	5,329	14,041	12,539	
2710 Rents & Leases - Equipment	4,861	2,700	6,500	
2711 Rents & Leases - Auto	100	500	250	
2727 Rents & Leases - Bldgs & Impr	399,173	552,151	558,260	
2770 Fuels & Lubricants	3,119	3,000	3,000	
2840 Special Dept Expense	8			
2844 Training	4,853	10,000	10,000	
2860 Library Materials	3,656	3,000	3,000	
2931 Travel & Transportation	45	5,000	5,000	
2932 Mileage	232	1,000	1,000	
2933 Lodging	432	5,000	5,000	
2941 County Vehicle Mileage	80	500	500	
2955 Prof & Spec Serv & Med	20,085	23,000	23,000	
2964 Meals/Food Purchases	212	2,500	2,500	
2965 Utilities	15,907	20,000	20,000	
Total Services & Supplies	\$ 942,050	\$ 1,131,692	\$ 1,154,382	\$

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity Child Support Services - 21720

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges				
3551 Transfer Out A-87 Costs	\$ 216,752	\$	\$ 75,043	\$
Total Other Charges	\$ 216,752	\$	\$ 75,043	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$ 241,370	\$ 308,871	\$ 344,682	\$
5404 I/T Maintenance - Services	5,994	6,500	6,199	
5527 I/T Prof Services A-87 Costs		151,090	151,090	
5552 I/T - MIS Services	32,907	33,393	33,066	
5556 I/T - Professional Services	100,677	87,000	87,000	
5880 I/T-Public Safety Svcs	121,607	9,500		
Total Intrafund Transfers Out	\$ 502,555	\$ 596,354	\$ 622,037	\$
Total Expenditures / Appropriations	\$ 6,278,850	\$ 6,194,910	\$ 6,316,073	\$
Net Cost	\$ (5,531)	\$	\$ 1	\$