

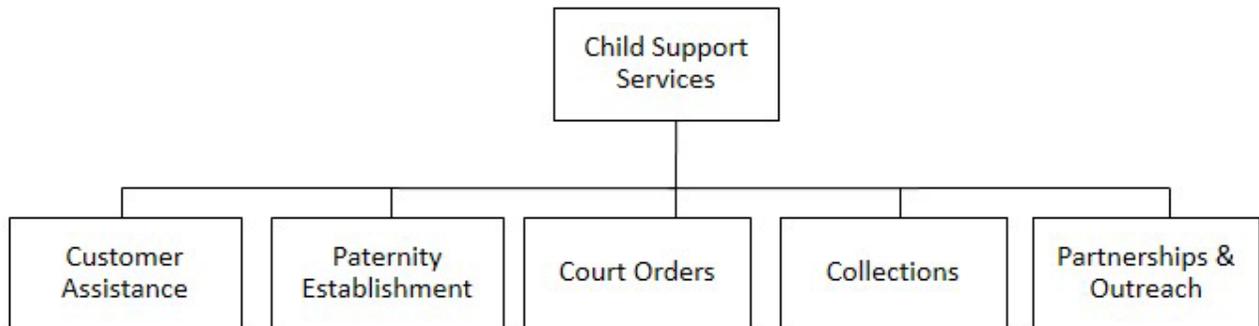
CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		CHILD SUPPORT SERVICES DIRECTOR				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	
GENERAL FUND						
Customer Assistance			\$ 4,392,781	\$ 4,392,781	64%	
Paternity Establishment			\$ 200,585	\$ 200,585	3%	
Court Orders			\$ 1,002,924	\$ 1,002,924	15%	
Collections			\$ 1,203,508	\$ 1,203,508	18%	
Partnerships and Outreach			\$ 54,692	\$ 54,692	1%	
Child Support Services	\$ 6,127,586	\$ 6,631,467	\$ 6,854,489	\$ 6,854,489	100%	3.4%
TOTAL ALL FUNDS	\$ 6,127,586	\$ 6,631,467	\$ 6,854,489	\$ 6,854,489		3.4%

FUNDED POSITIONS					
Child Support Services	45	45	47	47	4%
TOTAL FUNDED POSITIONS	45	45	47	47	4%
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.

CHILD SUPPORT SERVICES



21720 – CHILD SUPPORT SERVICES

Health and Human Support System

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.
- Operates a call center for statewide toll-free number.
- Collects child support on cases when it is past due.
- Performs outreach in the community to share information about services and opportunities.
- Resolves complaints.
- Ensures federal regulation compliance and data reliability is met.
- Provides an opportunity for those that qualify and owe past due support to pay a reduced amount.
- Efficiently uses program allocation to perform child support services.
- Ombudsperson assists customers within specific rules and structure.
- Serves alleged obligors with Summons and Complaint to establish paternity or a support order.
- Coordinates with other states and countries involved in a child support case.
- Partners with other governmental entities and private businesses such as hospitals and clinics to establish the Paternity Opportunity Program.
- Maintains a stable of certified trainers to provide uniform training to staff members, and statewide on child support program areas.
- Works with local tribal governments regarding child support issues.

FY 2016-17 Highlights: In Federal Fiscal Year 2015, the Placer County Department of Child Support Services ranked 18th out of all Local Child Support Agencies (LCSA) statewide for federal performance measures, which is the highest ranking for this department. To accomplish this feat, the department worked diligently to hire the best people for the job, provide the best training and tools to do their job, and maintain a work environment that employees appreciate, and enjoy.

Major Budget Adjustment(s):

- Decrease of \$33,195 for Professional Services related to no longer contracting out for IT maintenance.
- Increase overall gross budget of \$1.5 million to mirror increase in federal and state revenue allocation.
- Increase of \$51,158 for one-time General Fund placeholder to improve ability to spend more of the federal revenue allocation without risk of exceeding expenditure authority.

PBB PROGRAMS - CHILD SUPPORT SERVICES

Customer Assistance - Provide customer care in the following ways: Greet walk-in customers efficiently and answer calls through the call center to provide prompt assistance by effective case management techniques; including assisting other child support agencies outside of Placer County. To also resolve potential problems with child support cases as early as possible through confidential Ombudsperson assistance. And, investigate and report on civil rights complaints regarding the child support program.

Comments: Caring for all customers in a non-judgmental, non-biased manner encourages empathetic customer communications which greatly benefit both parties.

Program Cost: \$4,392,781

Child Support Services

Paternity Establishment - Determine fatherhood for children born out of wedlock via paternity opportunity forms, genetic testing, and court orders.

Comments: Establishing paternity is vital for the obligor to establish parental rights, and for the obligee to obtain needed survivor benefits for the child or children in interest, should they be necessary.

Program Cost: \$200,585

Court Orders - Establish and gain court orders for paternity, financial support, and medical support. File and serve court orders in real time using the 1058 Window Project videoconferencing while court is in session.

Comments: Expedited court order processing results in early customer education of the order, and less delay in making support payments.

Program Cost: \$1,002,924

Collections - Collect and distribute support for current, and past due child support. Assist parents requesting a modification of child support orders, and those that qualify to pay a reduced amount through the Compromise of Arrears Program.

Comments: Through effective case management techniques, Child Support has increased its collections to over \$23 million from just \$18 million in 2007. The majority of this money is sent directly into homes to assist families.

Program Cost: \$1,203,508

Partnerships and Outreach - Share information about community services and opportunities with parents, local organizations, and government entities. Assisting obligors obtain employment through partnerships with Health and Human Services, Employment Services Unit. Partner with other governmental entities and private businesses, such as hospitals and clinics, to establish paternity through the Paternity Opportunity Program.

Comments: Through increased outreach efforts, customers receive education about the program, and available resources, while the community benefits by having fewer people enrolled in temporary assistance for needy families (TANF).

Program Cost: \$54,692

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 12,091	\$ 17,000	\$ 13,000	\$
Total Rev from Use of Money & Property	\$ 12,091	\$ 17,000	\$ 13,000	\$
Intergovernmental Revenue				
7133 CS State Admin	\$ 2,287,382	\$ 2,413,223	\$ 2,486,379	\$
7236 CS Federal Admin	3,590,316	3,980,444	4,083,137	
7413 State EDP	237,702	220,300	220,315	
Total Intergovernmental Revenue	\$ 6,115,400	\$ 6,613,967	\$ 6,789,831	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 837	\$ 500	\$ 500	\$
Total Miscellaneous Revenues	\$ 837	\$ 500	\$ 500	\$
Total Revenue	\$ 6,128,328	\$ 6,631,467	\$ 6,803,331	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 223	\$ 10,000	\$ 457	\$
1002 Salaries and Wages	2,538,709	2,918,036	3,058,570	
1005 Overtime & Call Back	7,451			
1010 Cafeteria Plans (Non-PERS)	129,076	150,840	159,185	
1011 Salary Savings		(100,197)	(100,197)	
1300 P.E.R.S.	571,133	692,511	769,609	
1301 F.I.C.A.	189,824	218,668	219,443	
1303 Other Postemployment Benefits (OPEB)	250,245	250,245	253,330	
1310 Employee Group Ins	482,374	531,225	593,093	
1315 Workers Comp Insurance	(19,309)	3,420	2,198	
1320 Retired Employee Grp Ins	368,603	510,738	455,496	
1325 401 (k) Employer Match	1,992	3,000	3,000	
Total Salaries & Benefits	\$ 4,520,321	\$ 5,188,486	\$ 5,414,184	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 62,332	\$ 40,000	\$ 40,000	\$
2052 Communication Services - Mobile Devices	4,202	4,000	4,000	
2140 Gen Liability Ins	10,391	19,523	30,432	
2290 Maintenance - Equipment	910			
2291 Maintenance - Computer Equip	25,614	5,000	5,000	
2292 Maintenance - Software	27,663	10,000	10,000	
2293 Computer Parts	543			
2310 Employee Benefits Systems		63,329	62,803	
2404 Maintenance Services			7,974	
2406 Maintenance - Janitorial			285	
2414 Records Retention & Destruction	501	1,000	1,000	
2439 Membership/Dues	12,850	12,240	12,240	
2511 Printing	31,412	32,000	32,000	
2522 Other Supplies	118			
2523 Office Supplies & Exp	84,256	25,000	26,111	
2524 Postage	31,028	25,015	25,201	
2528 Services	192			
2555 Prof/Spec Svcs - Purchased	250,201	202,400	169,206	
2556 Prof/Spec Svcs - County	637	5,000	5,000	
2568 MIS - Services		69,194	40,993	
2570 Media / Video Services	24,799			
2709 Countywide System Charges	18,312	14,473	27,104	
2710 Rents & Leases - Equipment	25,303	14,000	14,000	
2727 Rents & Leases - Bldgs & Impr	537,929	546,256	554,450	
2770 Fuels & Lubricants	2,994	3,000	3,000	
2839 Recording Fees	56			
2844 Training	11,663	10,000	10,000	
2860 Library Materials	3,745	3,000	3,000	
2931 Travel & Transportation	5,230	5,000	5,000	
2932 Mileage	1,709	1,000	1,000	
2933 Lodging	8,845	5,000	5,000	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2941 County Vehicle Mileage	2,056	500	500	
2955 Prof & Spec Serv & Med	14,140	15,000	15,000	
2964 Meals/Food Purchases	2,098	3,000	3,000	
2965 Utilities	15,176	15,000	15,000	
Total Services & Supplies	\$ 1,216,905	\$ 1,148,930	\$ 1,128,299	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 139,326	\$ 197,523	\$ 201,473	\$
Total Other Charges	\$ 139,326	\$ 197,523	\$ 201,473	\$
Capital Assets				
4451 Equipment	\$ 21,356	\$	\$ 25,000	\$
Total Capital Assets	\$ 21,356	\$	\$ 25,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 48,816	\$	\$	\$
5404 I/T-OUT Maintenance - Services	10,601	5,712		
5406 I/T-OUT Maintenance - Janitorial		816		
5550 I/T-OUT Administration	6,966			
5552 I/T-OUT MIS Services	37,087			
5556 I/T-OUT Professional Services	126,208	90,000	85,533	
Total Intrafund Transfers Out	\$ 229,678	\$ 96,528	\$ 85,533	\$
Total Expenditures / Appropriations	\$ 6,127,586	\$ 6,631,467	\$ 6,854,489	\$
Net Cost	\$ (742)	\$	\$ 51,158	\$