

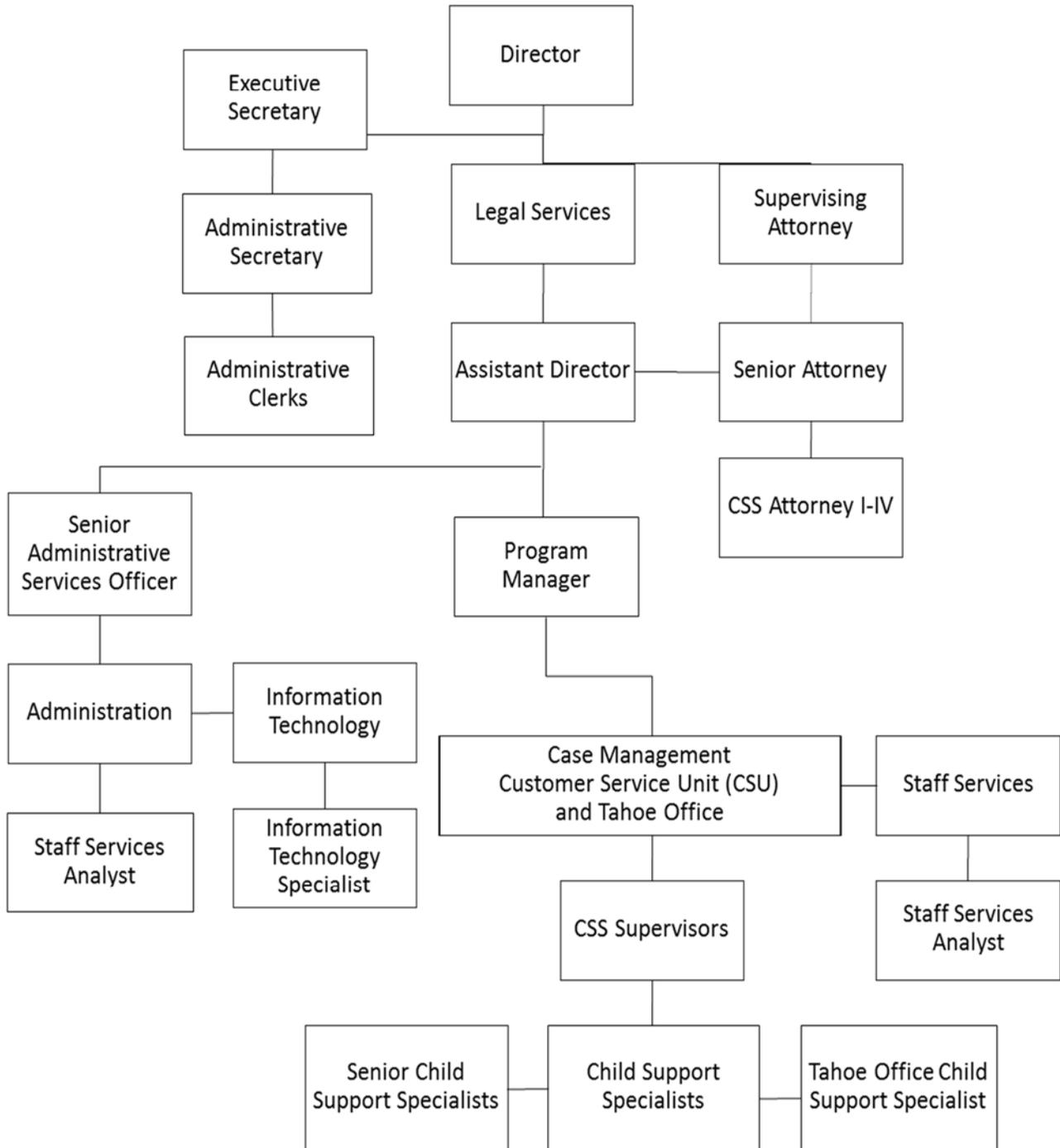
Child Support Services

CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2018-19					
ADMINISTERED BY:		CHILD SUPPORT SERVICES DIRECTOR			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Proposed Budget	FY 2018-19 Final Budget	YOY % Change
100 General Fund					
Child Support Admin/Overhead	6,158,538	367,279			
Collections		1,237,470	1,322,791	1,304,027	
Court Orders		1,110,505	1,102,326	1,086,690	
Customer Assistance		3,831,144	4,629,767	4,564,092	
General Administration & Overhead Capital Imp					
Partnerships and Outreach		13,193	73,490	72,448	
Paternity Establishment		39,578	220,466	217,339	
21720 Child Support Services	6,158,538	6,599,169	7,348,840	7,244,596	9.78%
TOTAL ALL FUNDS	6,158,538	6,599,169	7,348,840	7,244,596	9.78%
FUNDED POSITIONS					
100-21720 Child Support Services	48	47	47	47	
TOTAL FUNDED POSITIONS	48	47	47	47	0.00%
TOTAL ALLOCATED POSITIONS	65	65	65	65	0.00%

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 2018-19 Highlights: During Fiscal Year 2018-19, the department’s focus will continue to be excellent customer care in order to obtain child support court orders that are in the best interest of all family members. During Federal Fiscal Year 2017, the Department achieved its continued upward momentum in improved performance resulting in the highest ranking ever, to number four (4) in the State of California out of forty-nine (49) local child support agencies (LCSA). This rating is a direct reflection of the dedication to excellence by employees of the Department and their desire to educate and assist the public with their child support needs. The department will continue to focus on implementing innovative ways to improve the delivery of services, along with enhanced training, mentoring, and support of employees. This will provide the best customer service to the public, while continuing efforts to remain one of the highest achieving LCSA’s in the State.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$271,855.

Final Budget Major Adjustment(s):

- None.

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

Child Support Services

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 and support collaboration which greatly benefit both parties.

Program Cost: \$4,564,092

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: \$217,339

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: \$1,086,690

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: The department increased collections to over \$25.6 million from \$18 million in 2007, achieved through the diligent efforts of employees to develop and implement effective case management processes. This has a direct impact in assisting families in Placer County and beyond with income they may not have received otherwise.

Program Cost: \$1,304,027

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: \$72,448

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 12,744	\$ 16,128	\$ 12,000	\$ 12,000
Total Rev from Use of Money & Property	\$ 12,744	\$ 16,128	\$ 12,000	\$ 12,000
Intergovernmental Revenue				
7133 CS State Admin	\$ 2,223,048	\$ 2,379,638	\$ 2,381,011	\$ 2,381,011
7236 CS Federal Admin	3,635,287	3,923,495	4,621,962	4,621,962
7413 State EDP	279,912	279,912	279,911	279,911
Total Intergovernmental Revenue	\$ 6,138,247	\$ 6,583,045	\$ 7,282,884	\$ 7,282,884
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 7,546	\$	\$	\$
Total Miscellaneous Revenues	\$ 7,546	\$	\$	\$
Total Revenue	\$ 6,158,537	\$ 6,599,173	\$ 7,294,884	\$ 7,294,884
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 54,983	\$ 2,036	\$ 1,000	\$ 1,000
1002 Salaries and Wages	2,841,130	2,956,800	3,403,074	3,403,074
1003 Extra Help		6,646		
1005 Overtime & Call Back	10,659	15,253	8,000	8,000
1006 Sick Leave Payoff		775		
1010 Cafeteria Plans (Non-PERS)	144,212	150,703	176,912	176,912
1011 Salary Savings			(171,335)	(171,335)
1300 P.E.R.S.	712,401	766,846	951,572	951,572
1301 F.I.C.A.	209,075	223,275	249,860	249,860
1303 Other Postemployment Benefits (OPEB)		431,830	265,552	265,552
1310 Employee Group Ins	561,533	568,060	651,493	651,493
1315 Workers Comp Insurance	7,202	9,200	9,734	9,134
1320 Retired Employee Grp Ins	375,918	363,155	421,701	421,701
1325 401 (k) Employer Match	2,557	2,225	3,000	3,000
Total Salaries & Benefits	\$ 4,919,670	\$ 5,496,804	\$ 5,970,563	\$ 5,969,963
Services & Supplies				
2051 Communication Services - Telephone	\$ 47,222	\$ 40,218	\$ 40,000	\$ 40,000
2052 Communication Services - Mobile Devices	4,414	4,862	5,000	5,000
2140 Gen Liability Ins	26,851	39,591	129,903	17,730
2290 Maintenance - Equipment	3,561	3,835	2,000	2,000
2291 Maintenance - Computer Equip	16,654	19,265	25,600	25,600
2292 Maintenance - Software	32,982	30,197	22,500	22,500
2310 Employee Benefits Systems	68,479	97,073	79,946	73,013
2404 Maintenance Services	43,049	82,985	99,267	108,166
2406 Maintenance - Janitorial	2,335	69,040	62,699	66,171
2414 Records Retention & Destruction			500	500
2439 Membership/Dues	13,924	13,578	14,000	14,000
2511 Printing	26,315	26,715	30,000	30,000
2523 Office Supplies & Exp	45,891	66,695	50,000	50,000
2524 Postage	33,620	35,260	35,000	35,000
2528 Services	300			
2540 Court Reporting	300			
2555 Prof/Spec Svcs - Purchased	154,120	151,998	140,000	140,000
2556 Prof/Spec Svcs - County	18	272	100	100
2568 MIS - Services	43,712	41,301	40,200	40,200
2570 Media / Video Services	425	1,454	500	500
2709 Countywide System Charges	34,361	31,085	31,026	31,026
2710 Rents & Leases - Equipment	15,583	7,610	43,000	43,000
2727 Rents & Leases - Bldgs & Impr	284,182	11,391	13,000	13,000
2770 Fuels & Lubricants	4,874	7,741	5,000	5,000
2839 Recording Fees		184	152	152
2840 Special Dept Expense	3,772	1,739		
2844 Training	21,875	14,423	20,000	20,000
2860 Library Materials	4,761	5,417	4,000	4,000
2931 Travel & Transportation	5,899	2,889	6,000	6,000

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2932 Mileage	1,443	2,552	1,500	1,500
2933 Lodging	5,890	7,837	6,000	6,000
2941 County Vehicle Mileage	228		500	500
2955 Prof & Spec Serv & Med	16,214	19,620	24,000	24,000
2964 Meals/Food Purchases	1,559	2,529	2,000	2,000
2965 Utilities	36,903	87,704	80,356	83,447
Total Services & Supplies	\$ 1,001,716	\$ 927,060	\$ 1,013,749	\$ 910,105
Other Charges				
3551 Transfer Out A-87 Costs	\$ 84,983	\$ 25,849	\$ 254,528	\$ 254,528
3810 Lease Purchase Principal	23,190	21,619		
3830 Lease Purchase Interest		1,571		
Total Other Charges	\$ 108,173	\$ 49,039	\$ 254,528	\$ 254,528
Capital Assets				
4451 Equipment	\$ 26,089	\$ 24,252	\$	\$
Total Capital Assets	\$ 26,089	\$ 24,252	\$	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 118,114	\$ 102,014	\$ 110,000	\$ 110,000
Total Intrafund Transfers Out	\$ 118,114	\$ 102,014	\$ 110,000	\$ 110,000
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (15,221)	\$	\$	\$
Total Intrafund Transfers In	\$ (15,221)	\$	\$	\$
Total Expenditures / Appropriations	\$ 6,158,541	\$ 6,599,169	\$ 7,348,840	\$ 7,244,596
Net Cost	\$ 4	\$ (4)	\$ 53,956	\$ (50,288)