

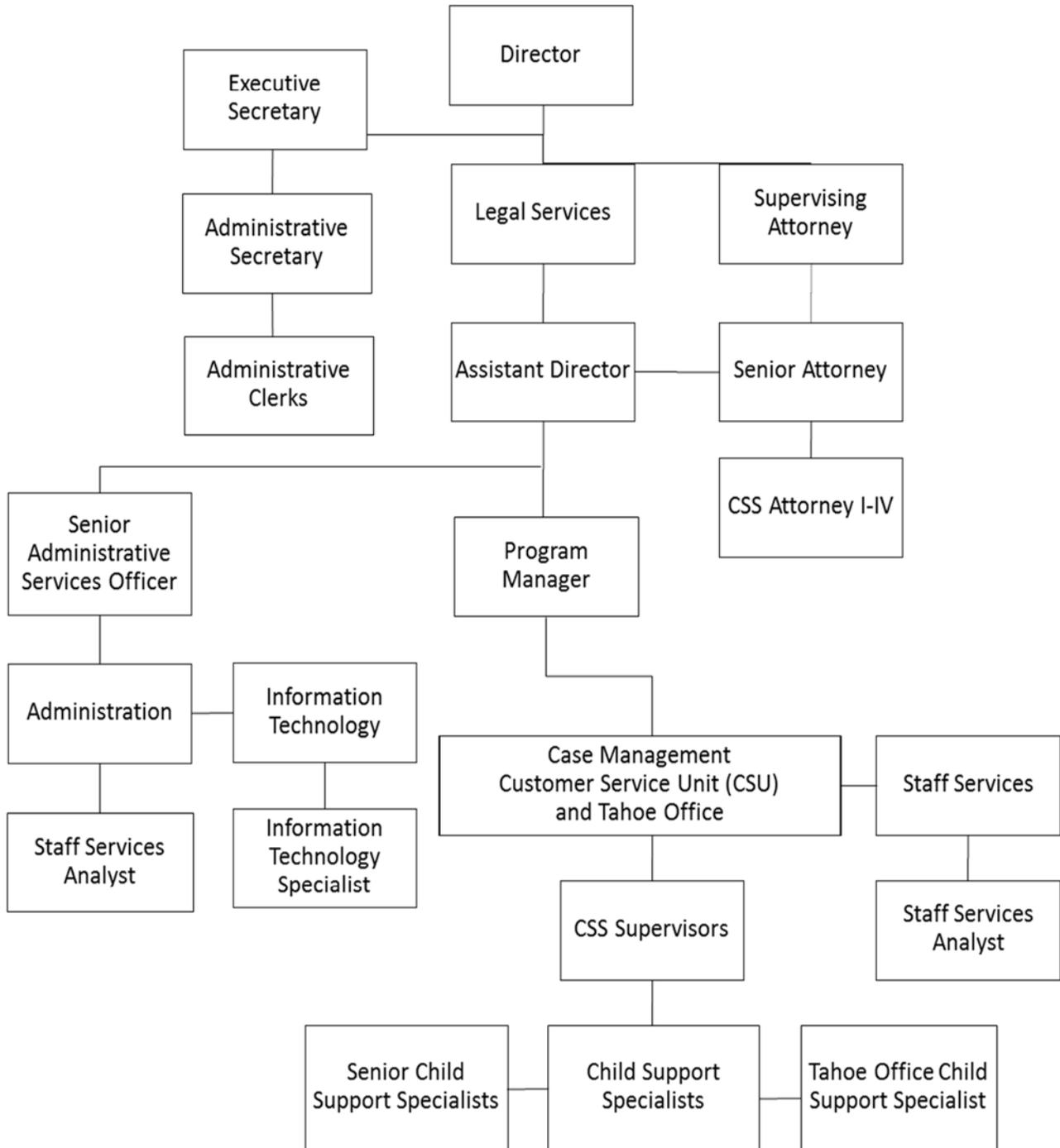
# Child Support Services

CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2017-18					
ADMINISTERED BY:		CHILD SUPPORT SERVICES DIRECTOR			
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Proposed Budget	FY 2017-18 Final Budget	YOY % Change
<b>100 General Fund</b>					
Child Support Admin/Overhead	6,566,742	6,158,538			
Collections			1,230,525	1,253,849	
Court Orders			1,025,437	1,044,875	
Customer Assistance			4,306,837	4,388,479	
General Administration & Overhead Capital Im	27,352				
Partnerships and Outreach			68,362	69,657	
Paternity Establishment			205,087	208,974	
<b>21720 Child Support Services</b>	<b>6,594,094</b>	<b>6,158,538</b>	<b>6,836,248</b>	<b>6,965,834</b>	<b>13.11%</b>
<b>TOTAL ALL FUNDS</b>	<b>6,594,094</b>	<b>6,158,538</b>	<b>6,836,248</b>	<b>6,965,834</b>	<b>13.11%</b>
<b>FUNDED POSITIONS</b>					
100-21720 Child Support Services	45	48	47	47	
<b>TOTAL FUNDED POSITIONS</b>	<b>45</b>	<b>48</b>	<b>47</b>	<b>47</b>	<b>-2.08%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0.00%</b>

## 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 2017-18 Highlights:** During Fiscal Year 2017-18, 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 2016, the Department achieved its continued upward momentum in improved performance resulting in the highest ranking ever, to number eight (8) in the State of California out of fifty-one (51) 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 \$144,416.
- Savings of \$71,688 due to Placer County's purchase of the occupied building on Sunset Blvd. in Rocklin.

**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 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: \$4,388,479**

**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: \$208,974**

**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: \$1,044,875**

**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 \$24.5 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: \$1,253,849**

**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: \$69,657**

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 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	\$ 12,022	\$ 12,744	\$ 12,000	\$ 12,000
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 12,022</b>	<b>\$ 12,744</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>Intergovernmental Revenue</b>				
7133 CS State Admin	\$ 2,688,477	\$ 2,223,048	\$ 2,219,324	\$ 2,249,000
7236 CS Federal Admin	4,145,224	3,635,287	4,308,101	4,365,706
7413 State EDP	279,918	279,912	279,911	279,911
<b>Total Intergovernmental Revenue</b>	<b>\$ 7,113,619</b>	<b>\$ 6,138,247</b>	<b>\$ 6,807,336</b>	<b>\$ 6,894,617</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$	\$ 7,546	\$ 500	\$ 500
<b>Total Miscellaneous Revenues</b>	<b>\$</b>	<b>\$ 7,546</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Other Financing Sources</b>				
8958 Capital Lease Proceeds	\$ 67,200	\$	\$	\$
<b>Total Other Financing Sources</b>	<b>\$ 67,200</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 7,192,841</b>	<b>\$ 6,158,537</b>	<b>\$ 6,819,836</b>	<b>\$ 6,907,117</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 387	\$ 54,983	\$ 500	\$ 500
1002 Salaries and Wages	2,766,626	2,841,130	3,155,853	3,251,676
1003 Extra Help	2,371			
1005 Overtime & Call Back	7,809	10,659	8,000	8,000
1010 Cafeteria Plans (Non-PERS)	141,989	144,212	164,833	170,553
1011 Salary Savings			(100,000)	(100,000)
1300 P.E.R.S.	662,124	712,401	815,505	839,412
1301 F.I.C.A.	205,233	209,075	233,618	240,056
1303 Other Postemployment Benefits (OPEB)	242,550		253,330	253,330
1310 Employee Group Ins	538,314	561,533	611,328	605,728
1315 Workers Comp Insurance	8,589	7,202	7,570	10,872
1320 Retired Employee Grp Ins	401,747	375,918	420,352	420,348
1325 401 (k) Employer Match	2,256	2,557	3,000	3,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,979,995</b>	<b>\$ 4,919,670</b>	<b>\$ 5,573,889</b>	<b>\$ 5,703,475</b>
<b>Services &amp; Supplies</b>				
2050 Communication Services - Radio	\$ 196	\$	\$	\$
2051 Communication Services - Telephone	51,091	47,222	42,000	42,000
2052 Communication Services - Mobile Devices	4,560	4,414	5,000	5,000
2140 Gen Liability Ins	15,107	26,851	39,591	39,591
2290 Maintenance - Equipment	2,027	3,561	2,000	2,000
2291 Maintenance - Computer Equip	10,901	16,654	25,700	25,700
2292 Maintenance - Software	12,503	32,982	23,100	23,100
2310 Employee Benefits Systems	62,625	68,479	97,156	97,156
2404 Maintenance Services		43,049	38,446	38,446
2406 Maintenance - Janitorial		2,335	23,344	23,344
2414 Records Retention & Destruction			1,000	1,000
2439 Membership/Dues	13,787	13,924	13,800	13,800
2511 Printing	26,419	26,315	27,000	27,000
2523 Office Supplies & Exp	63,768	45,891	60,000	60,000
2524 Postage	34,371	33,620	34,000	34,000
2528 Services	498	300	500	500
2540 Court Reporting		300		
2555 Prof/Spec Svcs - Purchased	140,764	154,120	145,500	145,500
2556 Prof/Spec Svcs - County	49	18	100	100
2568 MIS - Services	41,020	43,712	63,786	63,786
2570 Media / Video Services		425	5,000	5,000
2709 Countywide System Charges	7,216	34,361	31,086	31,086
2710 Rents & Leases - Equipment	21,215	15,583	42,900	42,900
2727 Rents & Leases - Bldgs & Impr	545,132	284,182	12,305	12,305
2770 Fuels & Lubricants	5,184	4,874	4,500	4,500
2839 Recording Fees	280		152	148
2840 Special Dept Expense	49	3,772		

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2844 Training	23,503	21,875	25,000	25,000
2860 Library Materials	4,765	4,761	4,000	4,000
2931 Travel & Transportation	7,868	5,899	8,000	8,000
2932 Mileage	2,260	1,443	2,500	2,500
2933 Lodging	13,422	5,890	13,500	13,500
2941 County Vehicle Mileage	57	228	252	248
2955 Prof & Spec Serv & Med	15,275	16,214	20,000	20,000
2964 Meals/Food Purchases	4,216	1,559	4,500	4,500
2965 Utilities	48,714	36,903	75,000	75,000
<b>Total Services &amp; Supplies</b>	<b>\$ 1,178,842</b>	<b>\$ 1,001,716</b>	<b>\$ 890,718</b>	<b>\$ 890,710</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 259,581	\$ 84,983	\$ 25,848	\$ 25,848
3810 Lease Purchase Principal		23,190		
<b>Total Other Charges</b>	<b>\$ 259,581</b>	<b>\$ 108,173</b>	<b>\$ 25,848</b>	<b>\$ 25,848</b>
<b>Capital Assets</b>				
4451 Equipment	\$ 67,200	\$ 26,089	\$ 25,000	\$ 25,000
<b>Total Capital Assets</b>	<b>\$ 67,200</b>	<b>\$ 26,089</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Other Financing Uses</b>				
3780 Contrib to Other Funds	\$	\$	\$ 219,801	\$ 219,801
<b>Total Other Financing Uses</b>	<b>\$</b>	<b>\$</b>	<b>\$ 219,801</b>	<b>\$ 219,801</b>
<b>Intrafund Transfers Out</b>				
5404 I/T-OUT Maintenance - Services	\$ 9,175	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	1,090			
5556 I/T-OUT Professional Services	98,215	118,114	101,000	101,000
<b>Total Intrafund Transfers Out</b>	<b>\$ 108,480</b>	<b>\$ 118,114</b>	<b>\$ 101,000</b>	<b>\$ 101,000</b>
<b>Intrafund Transfers In</b>				
5002 I/T-IN County General Fund	\$	\$ (15,221)	\$	\$
<b>Total Intrafund Transfers In</b>	<b>\$</b>	<b>\$ (15,221)</b>	<b>\$</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 6,594,098</b>	<b>\$ 6,158,541</b>	<b>\$ 6,836,256</b>	<b>\$ 6,965,834</b>
<b>Net Cost</b>	<b>\$ (598,743)</b>	<b>\$ 4</b>	<b>\$ 16,420</b>	<b>\$ 58,717</b>