

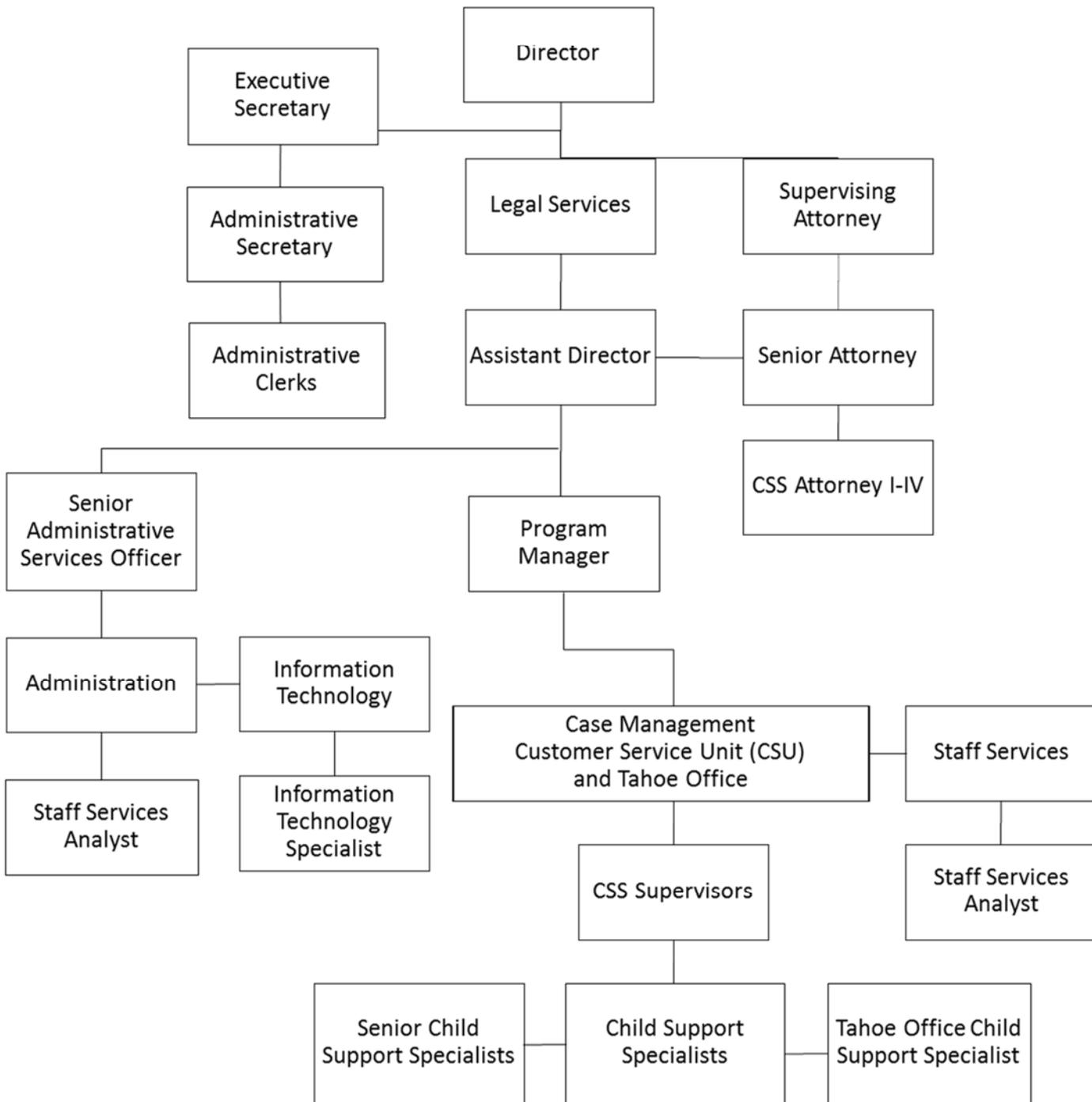
Child Support Services

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 Requested Budget	FY 2017-18 Recommended Budget	YOY % Change
100 General Fund					
Child Support Admin/Overhead	6,566,742	6,744,610			
Collections			1,286,884	1,230,525	
Court Orders			1,072,403	1,025,437	
Customer Assistance			4,504,094	4,306,837	
General Administration & Overhead Capital Im	27,352				
Partnerships and Outreach			71,494	68,362	
Paternity Establishment			214,481	205,087	
21720 Child Support Services	6,594,094	6,744,610	7,149,356	6,836,248	1.36%
TOTAL ALL FUNDS	6,594,094	6,744,610	7,149,356	6,836,248	1.36%
FUNDED POSITIONS					
100-21720 Child Support Services	45	48	47	47	
TOTAL FUNDED POSITIONS	45	48	47	47	-2.08%
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 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.

Major Budget 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.

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 Services

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: \$4,306,837

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: \$205,087

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: \$1,025,437

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: \$1,230,525

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: \$68,362

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 12,022	\$ 13,000	\$ 12,000	\$
Total Rev from Use of Money & Property	\$ 12,022	\$ 13,000	\$ 12,000	\$
Intergovernmental Revenue				
7133 CS State Admin	\$ 2,688,477	\$ 2,486,379	\$ 2,219,324	\$
7236 CS Federal Admin	4,145,224	4,083,137	4,308,101	
7413 State EDP	279,918	220,315	279,911	
Total Intergovernmental Revenue	\$ 7,113,619	\$ 6,789,831	\$ 6,807,336	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$	\$ 500	\$ 500	\$
Total Miscellaneous Revenues	\$	\$ 500	\$ 500	\$
Other Financing Sources				
8958 Capital Lease Proceeds	\$ 67,200	\$	\$	\$
Total Other Financing Sources	\$ 67,200	\$	\$	\$
Total Revenue	\$ 7,192,841	\$ 6,803,331	\$ 6,819,836	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 387	\$ 457	\$ 500	\$
1002 Salaries and Wages	2,766,626	3,063,170	3,155,853	
1003 Extra Help	2,371			
1005 Overtime & Call Back	7,809		8,000	
1010 Cafeteria Plans (Non-PERS)	141,989	159,835	164,833	
1011 Salary Savings		(100,197)	(100,000)	
1300 P.E.R.S.	662,124	772,509	815,505	
1301 F.I.C.A.	205,233	220,943	233,618	
1303 Other Postemployment Benefits (OPEB)	242,550	253,330	253,330	
1310 Employee Group Ins	538,314	633,908	611,328	
1315 Workers Comp Insurance	8,589	2,198	7,570	
1320 Retired Employee Grp Ins	401,747	420,318	420,352	
1325 401 (k) Employer Match	2,256	3,000	3,000	
Total Salaries & Benefits	\$ 4,979,995	\$ 5,429,471	\$ 5,573,889	\$
Services & Supplies				
2050 Communication Services - Radio	\$ 196	\$	\$	\$
2051 Communication Services - Telephone	51,091	40,000	42,000	
2052 Communication Services - Mobile Devices	4,560	4,000	5,000	
2140 Gen Liability Ins	15,107	26,851	39,591	
2290 Maintenance - Equipment	2,027		2,000	
2291 Maintenance - Computer Equip	10,901	5,000	25,700	
2292 Maintenance - Software	12,503	10,000	23,100	
2310 Employee Benefits Systems	62,625	75,577	97,156	
2404 Maintenance Services		7,974	38,446	
2406 Maintenance - Janitorial		285	23,344	
2414 Records Retention & Destruction		1,000	1,000	
2439 Membership/Dues	13,787	12,240	13,800	
2511 Printing	26,419	32,000	27,000	
2523 Office Supplies & Exp	63,768	26,111	60,000	
2524 Postage	34,371	25,201	34,000	
2528 Services	498		500	
2555 Prof/Spec Svcs - Purchased	140,764	169,206	145,500	
2556 Prof/Spec Svcs - County	49	5,000	100	
2568 MIS - Services	41,020	40,993	63,786	
2570 Media / Video Services			5,000	
2709 Countywide System Charges	7,216	27,104	31,086	
2710 Rents & Leases - Equipment	21,215	14,000	42,900	
2727 Rents & Leases - Bldgs & Impr	545,132	554,450	12,305	
2770 Fuels & Lubricants	5,184	3,000	4,500	
2839 Recording Fees	280		152	
2840 Special Dept Expense	49			
2844 Training	23,503	10,000	25,000	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2017-18

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2860 Library Materials	4,765	3,000	4,000	
2931 Travel & Transportation	7,868	5,000	8,000	
2932 Mileage	2,260	1,000	2,500	
2933 Lodging	13,422	5,000	13,500	
2941 County Vehicle Mileage	57	500	252	
2955 Prof & Spec Serv & Med	15,275	15,000	20,000	
2964 Meals/Food Purchases	4,216	3,000	4,500	
2965 Utilities	48,714	15,000	75,000	
Total Services & Supplies	\$ 1,178,842	\$ 1,137,492	\$ 890,718	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 259,581	\$ 76,764	\$ 25,848	\$
Total Other Charges	\$ 259,581	\$ 76,764	\$ 25,848	\$
Capital Assets				
4451 Equipment	\$ 67,200	\$ 25,000	\$ 25,000	\$
Total Capital Assets	\$ 67,200	\$ 25,000	\$ 25,000	\$
Other Financing Uses				
3780 Contrib to Other Funds	\$	\$	\$ 219,801	\$
Total Other Financing Uses	\$	\$	\$ 219,801	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 9,175	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	1,090			
5556 I/T-OUT Professional Services	98,215	75,883	101,000	
Total Intrafund Transfers Out	\$ 108,480	\$ 75,883	\$ 101,000	\$
Total Expenditures / Appropriations	\$ 6,594,098	\$ 6,744,610	\$ 6,836,256	\$
Net Cost	\$ (598,743)	\$ (58,721)	\$ 16,420	\$