

Child Support Services

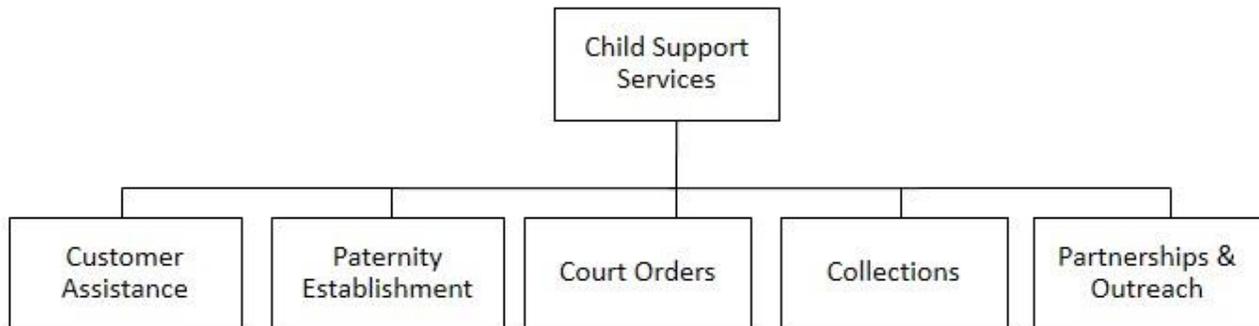
CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY: CHILD SUPPORT SERVICES DIRECTOR						
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Proposed Budget	Final Budget	PBB %	
GENERAL FUND						
Customer Assistance			\$ 4,392,781	\$ 4,324,656	64%	
Paternity Establishment			\$ 200,585	\$ 197,288	3%	
Court Orders			\$ 1,002,924	\$ 986,442	15%	
Collections			\$ 1,203,508	\$ 1,183,730	18%	
Partnerships and Outreach			\$ 54,693	\$ 52,494	1%	
Child Support Services	\$ 6,127,586	\$ 6,594,098	\$ 6,854,489	\$ 6,744,610	100%	2.3%
TOTAL ALL FUNDS	\$ 6,127,586	\$ 6,594,098	\$ 6,854,489	\$ 6,744,610		2.3%

FUNDED POSITIONS					
Child Support Services	45	45	47	48	7%
TOTAL FUNDED POSITIONS	45	45	47	48	7%
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.

Proposed Budget Major 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.

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: \$4,324,656

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: \$197,288

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: \$986,442

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: \$1,183,730

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: \$52,494

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 Actual	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	\$ 12,022	\$ 13,000	\$ 13,000
Total Rev from Use of Money & Property	\$ 12,091	\$ 12,022	\$ 13,000	\$ 13,000
Intergovernmental Revenue				
7133 CS State Admin	\$ 2,287,382	\$ 2,686,044	\$ 2,486,379	\$ 2,486,379
7236 CS Federal Admin	3,590,316	4,140,501	4,083,137	4,083,137
7413 State EDP	237,702	279,918	220,315	220,315
Total Intergovernmental Revenue	\$ 6,115,400	\$ 7,106,463	\$ 6,789,831	\$ 6,789,831
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 837	\$	\$ 500	\$ 500
Total Miscellaneous Revenues	\$ 837	\$	\$ 500	\$ 500
Other Financing Sources				
8958 Capital Lease Proceeds	\$	\$ 67,200	\$	\$
Total Other Financing Sources	\$	\$ 67,200	\$	\$
Total Revenue	\$ 6,128,328	\$ 7,185,685	\$ 6,803,331	\$ 6,803,331
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 223	\$ 387	\$ 457	\$ 457
1002 Salaries and Wages	2,538,709	2,766,626	3,058,570	3,063,170
1003 Extra Help		2,371		
1005 Overtime & Call Back	7,451	7,809		
1010 Cafeteria Plans (Non-PERS)	129,076	141,989	159,185	159,835
1011 Salary Savings			(100,197)	(100,197)
1300 P.E.R.S.		662,124	769,609	772,509
1301 F.I.C.A.	571,133	205,233	219,443	220,943
1303 Other Postemployment Benefits (OPEB)	250,245	242,550	253,330	253,330
1310 Employee Group Ins	482,374	538,314	593,093	633,908
1315 Workers Comp Insurance	(19,309)	8,589	2,198	2,198
1320 Retired Employee Grp Ins	368,603	401,747	455,496	420,318
1325 401 (k) Employer Match	1,992	2,256	3,000	3,000
Total Salaries & Benefits	\$ 4,520,321	\$ 4,979,995	\$ 5,414,184	\$ 5,429,471
Services & Supplies				
2050 Communication Services - Radio	\$	\$ 196	\$	\$
2051 Communication Services - Telephone	62,332	51,091	40,000	40,000
2052 Communication Services - Mobile Devices	4,202	4,560	4,000	4,000
2140 Gen Liability Ins	10,391	15,107	30,432	26,851
2290 Maintenance - Equipment	910	2,027		
2291 Maintenance - Computer Equip	25,614	10,901	5,000	5,000
2292 Maintenance - Software	27,663	12,503	10,000	10,000
2293 Computer Parts	543			
2310 Employee Benefits Systems		62,625	62,803	75,577
2404 Maintenance Services			7,974	7,974
2406 Maintenance - Janitorial			285	285
2414 Records Retention & Destruction	501		1,000	1,000
2439 Membership/Dues	12,850	13,787	12,240	12,240
2511 Printing	31,412	26,419	32,000	32,000
2522 Other Supplies	118			
2523 Office Supplies & Exp	84,256	63,768	26,111	26,111
2524 Postage	31,028	34,371	25,201	25,201
2528 Services	192	498		
2555 Prof/Spec Svcs - Purchased	250,201	140,764	169,206	169,206
2556 Prof/Spec Svcs - County	637	49	5,000	5,000
2568 MIS - Services		41,020	40,993	40,993
2570 Media / Video Services	24,799			
2709 Countywide System Charges	18,312	7,216	27,104	27,104
2710 Rents & Leases - Equipment	25,303	21,215	14,000	14,000
2727 Rents & Leases - Bldgs & Impr	537,929	545,132	554,450	554,450
2770 Fuels & Lubricants	2,994	5,184	3,000	3,000
2839 Recording Fees	56	280		

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 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2840 Special Dept Expense		49		
2844 Training	11,663	23,503	10,000	10,000
2860 Library Materials	3,745	4,765	3,000	3,000
2931 Travel & Transportation	5,230	7,868	5,000	5,000
2932 Mileage	1,709	2,260	1,000	1,000
2933 Lodging	8,845	13,422	5,000	5,000
2941 County Vehicle Mileage	2,056	57	500	500
2955 Prof & Spec Serv & Med	14,140	15,275	15,000	15,000
2964 Meals/Food Purchases	2,098	4,216	3,000	3,000
2965 Utilities	15,176	48,714	15,000	15,000
Total Services & Supplies	\$ 1,216,905	\$ 1,178,842	\$ 1,128,299	\$ 1,137,492
Other Charges				
3551 Transfer Out A-87 Costs	\$ 139,326	\$ 259,581	\$ 201,473	\$ 76,764
Total Other Charges	\$ 139,326	\$ 259,581	\$ 201,473	\$ 76,764
Capital Assets				
4451 Equipment	\$ 21,356	\$ 67,200	\$ 25,000	\$ 25,000
Total Capital Assets	\$ 21,356	\$ 67,200	\$ 25,000	\$ 25,000
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 48,816	\$	\$	\$
5404 I/T-OUT Maintenance - Services	10,601	9,175		
5406 I/T-OUT Maintenance - Janitorial		1,090		
5550 I/T-OUT Administration	6,966			
5552 I/T-OUT MIS Services	37,087			
5556 I/T-OUT Professional Services	126,208	98,215	85,533	75,883
Total Intrafund Transfers Out	\$ 229,678	\$ 108,480	\$ 85,533	\$ 75,883
Total Expenditures / Appropriations	\$ 6,127,586	\$ 6,594,098	\$ 6,854,489	\$ 6,744,610
Net Cost	\$ (742)	\$ (591,587)	\$ 51,158	\$ (58,721)