Mission

The mission of the California Child Support Program is to promote the well-being of children and the self-sufficiency of families by assisting both parents in meeting the financial, medical and emotional needs of their children through the delivery of quality child support establishment, collection and distribution services. El Dorado County Child Support Services meets the State's mission by providing County residents the opportunity to receive services in the Shingle Springs and South Lake Tahoe offices.

Child Support Services also oversees the County Revenue Recovery program. The mission of the Revenue Recovery program is to carry out the Board of Supervisor's fiduciary duty of collecting just and legal obligations through efficient collection practices.

	14/15	15/16	16/17	16/17	Change from	%
	Actuals	Budget	Dept	CAO	Budget to	Change
		-	Requested	Recommend	Recommend	-
Use of Funds	7,527	-	-	-	-	-
State	1,594,863	1,429,986	1,694,272	1,694,272	264,286	18%
Federal	3,095,917	3,613,583	3,288,882	3,288,882	(324,701)	-9%
Charges for Service	810,631	912,235	913,849	913,849	1,614	0%
Misc.	13,887	14,000	11,535	11,535	(2,465)	-18%
Total Revenue	5,522,825	5,969,804	5,908,538	5,908,538	(61,266)	-1%
Salaries and Benefits	4,607,258	4,815,730	4,903,781	4,903,781	88,051	2%
Services & Supplies	643,767	650,086	663,411	663,411	13,325	2%
Intrafund Transfers	319,234	521,618	357,809	357,809	(163,809)	-31%
Intrafund Abatement	(13,493)	(12,630)	(11,463)	(11,463)	1,167	-9%
Total Appropriations	5,556,766	5,974,804	5,913,538	5,913,538	(61,266)	-1%
NCC	33,941	5,000	5,000	5,000	-	0%
FTE's	60	60	59	59	(1)	-2%

Child Support Services Financial Summary

Source of Funds

State and Federal Revenues (\$4,983,154): Revenues for the Child Support Services Division include a combination of State (\$1,694,272) and Federal (\$3,288,882) funds.

Charges for Services (\$913,849): Revenues from Courts and County departments for Revenue Recovery services. Miscellaneous (\$11,535): Revenues for other Revenue Recovery services.

Net County Cost (\$5,000): Revenue Recovery is funded with a small amount of discretionary General Fund revenue.

Use of Funds

Salaries & Benefits (\$4,903,781): Primarily comprised of salaries (\$3,185,897), health insurance (\$779,760), and retirement (\$721,411).

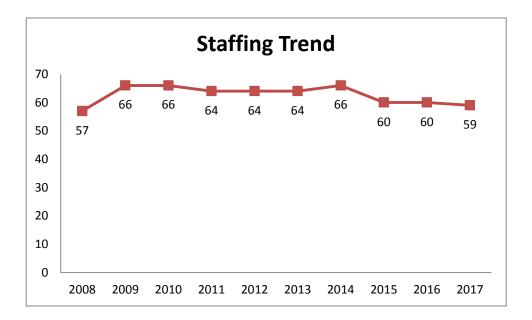
Services Supplies & (\$663,411): Primarily comprised of facility costs including rent and utilities (\$359,406); office expenses and postage (\$77,196); liability insurance County charges (\$44,815); fleet vehicle and fuel charges (\$35,270); contracts for process server and locate services, external data processing, and lab testing services (\$29,150); and staff development and travel (\$20,000).

Intrafund Transfers (\$357,809): Primarily comprised of A-87 charges (\$337,901).

Intrafund Abatements (\$-11,463): Transfers for charges to General Fund departments for revenues collected on their behalf.

Staffing Trend

Staffing for Child Support Services over the past ten years has fluctuated based on funding allocations provided by the State, and the transfer of the County's Revenue Recovery Program to the department in FY 2008-09. The recommended staff allocation for FY 2015-16 is 59 FTEs, with 55 FTEs on the West Slope and 4 FTEs at South Lake Tahoe. The 1.0 FTE decrease is Accounting Technician an position which has been vacant for some time.



2016-17 Summary of Department Programs								
	Appropriations	Revenues	Net County Cost	Staffing				
Administration & Services	4,747,119	4,747,119	-	49				
EDP Maintenance & Operations	236,034	236,034	-	1				
Revenue Recovery	930,384	925,384	5,000	9				
TOTAL	5,913,537	5,908,537	5,000	59				

Program Summaries

Administration and Services

The Child Support Program is a Federal/State/Local mandated partnership aimed at establishing paternity and enforcement of child support and medical support. The Federal Child Support Enforcement Program was established in 1975 nationwide. A restructuring of the child support program in 2000 through State reform legislation allows counties to independently operate under the State Department of Child Support Services. The goals of the program are to promote the well-being of children and selfsufficiency of families by assisting both parents in meeting the financial, medical and emotional needs of their children through the delivery of quality child support establishment, collection and distribution services. Revenues for services are ongoing and are provided by the State at 34% and Federal government at 66%. There is no cost to the County General Fund.

EDP Maintenance & Operations

This refers to the Electronic Data Processing/Maintenance and Operations arm of the Division. Funding is provided by the State and Federal government for specific, identifiable child support automation duties and responsibilities. Funding covers Information technology support, network costs and other automation related expenses. Revenues for this program are provided by the State at 34% and Federal government at 66%. There is no cost to the County General Fund.

Revenue Recovery Division

The Revenue Recovery Division is enforcement responsible for and collection of debts owed to many County Departments. Although Revenue Recovery is a General Fund program, the majority of the costs for operating the program are offset by a portion of the revenues collected for the County departments served and charges for services to the agencies being served (such as Superior Court).

Chief Administrative Office Recommendation

The Recommended Budget represents an overall decrease of \$61,266 or 1% in revenues and appropriations when compared to the FY 2015-16 Adopted Budget. There is no Net County Cost for Child Support programs. All but \$5,000 of the expenditures in the Revenue Recovery Program are offset

by revenues from charges for services. This represents a status quo budget.

Decreased revenues are primarily related to a reduction in the Electronic Data Processing/Maintenance and Operations (EDP) allocation for Child Support Services. Expenditures in that program have also been reduced so the Net County Cost remains at zero. The department has also included projected salary savings of 3.9% from position vacancies in the Child Support program based on their historical vacancy rate.

Staffing Changes

The Recommended Budget includes the deletion of one vacant Accounting Technician position.

Financial Information by Fund Type

FUND TYPE:10GENERAL FUNDDEPARTMENT:79CHILD SUPPORT SERVICES

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0887 ST: INCENTIVES CHILD SUPPORT	1,429,986	1,429,986	1,694,272	1,694,272	264,286
CLASS: 05 REV: STATE INTERGOVERNMENTA	L 1,429,986	1,429,986	1,694,272	1,694,272	264,286
1102 FED: INCENTIVES CHILD SUPPORT	284,827	284,827	0	0	-284,827
1103 FED: 66% CHILD SUPPORT 356	3,328,756	3,328,756	3,288,882	3,288,882	-39,874
CLASS: 10 REV: FEDERAL	3,613,583	3,613,583	3,288,882	3,288,882	-324,701
1740 CHARGES FOR SERVICES	904,515	904,515	906,201	906,201	1,686
1821 INTERFND REV: COLLECTIONS	7,720	7,720	7,648	7,648	-72
CLASS: 13 REV: CHARGE FOR SERVICES	912,235	912,235	913,849	913,849	1,614
1940 MISC: REVENUE	14,000	14,000	11,535	11,535	-2,465
CLASS: 19 REV: MISCELLANEOUS	14,000	14,000	11,535	11,535	-2,465
TYPE: R SUBTOTAL	5,969,804	5,969,804	5,908,538	5,908,538	-61,266

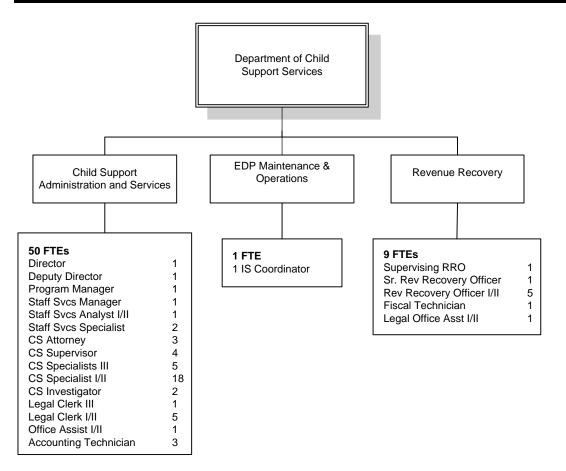
Financial Information by Fund Type

FUND TYPE:10GENERAL FUNDDEPARTMENT:79CHILD SUPPORT SERVICES

3046 RETIREE HEALTH: DEFINED 61.633 61.633 63.131 63.131 63.131 1,498 3060 WORKER'S COMPENSATION EMPLOYER 29.734 44.0677 40.677 10,943 3080 FLEXIBLE BENEFITS 4.815.730 4.815.730 4.9077 4.90877 10,943 4040 TELEPHONE COMPANY VENDOR 10,320 200 200 -10.120 4041 TELEPHONE COMPANY VENDOR 10,320 10,320 200 -01.120 4040 TELEPHONE COMPENSE 28 28 38 30 10 4100 MAINT: EQUIPMENT 1,750 1,750 1,748 1,748 -2 4144 MAINT: COMPUTER 16,124 16,155 14,265 16,550 44,66 420 MEMBERSHIPS 11,285 11,285 9,665 -1,620 4214 MAINT: COMPUTER 11,285 11,285 9,665 -2,028 4216 POSTAGE 29,024 29,024 29,096 -2,020 -5,800			MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
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3036 TAHOE DIFFERENTIAL 10.800 10.800 8.200 8.200 0 3030 BLINGUAL PAY 10.400 10.800 8.202 2.080 3020 RETIREMENT EMPLOYER SHARE 473.469 771.411 77.942 3020 MEDI CARE EMPLOYER SHARE 493.12 495.321 48.524 48.824 7.88 3040 HEALTH INSURANCE EMPLOYER 8.460 8.454 8.354 8.354 -9.96 3043 DEFERRED COMPENSATION EMPLOYER 8.460 8.363 63.131 63.131 14.393 3050 WORKERS COMPENSATION EMPLOYER 29.734 29.734 40.677 10.943 3060 FLEMEL BENEFITS 4515.700 4.815.730 4.903.781 49.077 19.943 3040 HOUSENDE COMPANY VENDOR 10.220 10.22 20.00 20.00 10.121 4041 TULEPHONE COMPANY VENDOR 10.256 13.320 19.320 19.021 40444 MAINT: COMPUTER <			0 400 050	0 400 050	0 400 777	0 400 777	47 470
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3020 RETIREMENT EMPLOYER SHARE 4713,469 713,469 721,411 721,411 7.942 3024 MEDICARE EMPLOYER 601,474 601,474 473,760 88,284 3040 LONG TERN DISABILITY EMPLOYER 614,474 601,474 773,760 88,284 3043 DEFERRED COMPENSATION EMPLOYER 61,474 601,474 773,760 84,284 3044 RUTRER 'COMPENSATION EMPLOYER 1,502 11,627 11,027 -475 3046 RETIRE HEALTH: DERINETS 45,000 45,000 45,000 46,000 0 GLASS 30 SALARY & EMPLOYEE BENETTS 4,815,730 4,815,730 4,903,781 4,903,781 88,051 4040 TELEPHONE COMPANY VENDOR 10,320 1,330 1,3320 9,980 4140 COUNTY FASS THRU TELEPHONE CHARGES 3,360 1,3,320 1,320 10,22 4140 MAINT: EQUIPMENT 1,750 1,743 4,435 4,4815 7,289 4144							
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CLASS: 30 SALARY & EMPLOYEE BENEFITS 4,815,730 4,815,730 4,803,781 4,903,781 4,903,781 880,051 0404 TELEPHONE COMPANY VENDOR 10,320 10,320 200 200 -10,120 0410 COUNTY PASS TRMUT TELEPHONE CHARGES 28 28 38 38 10 0100 INSURANCE: PREMIUM 37,526 37,526 44,815 44,815 7,289 04100 INSURANCE: PREMIUM 37,526 37,526 44,815 44,917 17,550 17,48 -2 04144 MAINT: COUNTER 11,255 11,265 9,665 -1,620 0420 MEMBERSHIPS 11,232 11,232 9,060 50,00 -2,028 0425 SOFTWARE 56,000 5,000 5,00 -2,024 26,996 -2,028 0426 BOOKS 11,322 11,232 11,000 -2,020 -2,024 26,996 -2,024 025 OFTAGE 0 0 0 5,00 -0,00<	3060	WORKERS' COMPENSATION EMPLOYER	29,734	29,734	40,677	40,677	10,943
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4041 COUNTY PASS THRU TELEPHONE CHARGES 3.80 3.80 13.20 13.20 9.960 4080 HOUSEHOLD EXPENSE 28 28 38 38 10 4100 INSURANCE: PREMIUM 37,526 37,526 44,815 44,815 7,289 4140 MAINT: EOUIPMENT 1,750 1,750 1,748 1,748 1,748 2,748 4144 MAINT: EOUIPMENT 914 914 3,375 3,375 2,461 4220 MEMERSHIPS 11,225 11,285 9,665 9,665 -1,620 4261 POSTAGE 29,024 29,024 26,996 26,208 -2,028 4261 POSTAGE 56,000 50,000 50,00 50,00 500 500 4262 SOFTWARE 56,000 10,00 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 <t< td=""><td>CLASS:</td><td>30 SALARY & EMPLOYEE BENEFITS</td><td>4,815,730</td><td>4,815,730</td><td>4,903,781</td><td>4,903,781</td><td>88,051</td></t<>	CLASS:	30 SALARY & EMPLOYEE BENEFITS	4,815,730	4,815,730	4,903,781	4,903,781	88,051
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1440 MAINT: EQUIPMENT 1,750 1,740 1,748 1,748 2 14144 MAINT: COMPUTER 16,124 16,124 16,550 16,550 426 14180 MAINT: BUILDING & IMPROVEMENTS 914 9,375 3,375 2,461 14200 MEMBERSHIPS 11,285 11,285 9,665 9,665 -1,620 1420 OFTICE EXPENSE 29,024 28,906 26,996 26,996 -2,028 4261 POSTAGE 500 500 500 500 0 4262 SOFTWARE 500 500 500 500 2484 BOOKS (MANUALS 11,232 11,232 11,000 11,000 -232 4267 ON-LINE SUBSCRIPTIONS 1,500 1,500 500 500 500 4267 ON-LINE SUBSCRIPTIONS 1,00 1,00 500 500 500 500 500 600 600 600 600 600 600 600 600 420 420 420 420 420 420 420 420 4	4080	HOUSEHOLD EXPENSE	28	28	38	38	10
4144 MAINT: COMPUTER 16,124 16,124 16,124 16,550 16,550 426 4180 MAINT: BUILDING & IMPROVEMENTS 914 914 3,375 3,375 2,461 4220 MEMBERSHIPS 11,285 9,665 9,665 9,665 -1,620 4261 POSTAGE 29,024 29,024 29,024 26,996 26,996 -2,028 4261 POSTAGE 56,000 550,000 500 500 500 4262 SOFTWARE 500 500 500 500 500 4264 BOOKS / MANUALS 0 0 500 500 500 4266 PRINTING / DUPLICATING SERVICES 0 0 500 500 500 4267 ONLINE SUBSCRIPTIONS 120 120 120 120 0 4284 BOICAL, DENTALLAB & AMBULANCE SRVICES 3,500 3,500 3,500 3,500 3,500 -500 4204 RENT & LEASE: EQUIPMENT 28,000	4100	INSURANCE: PREMIUM	37,526	37,526	44,815	44,815	7,289
4180 MAINT: BUILDING & IMPROVEMENTS 1914 1914 3,375 3,375 2,461 4220 MEMBERSHIPS 11,285 11,285 9,665 9,665 9,665 9,665 9,665 9,665 9,665 9,665 9,665 9,665 2,028 4260 OFICE EXPENSE 29,024 26,996 26,996 26,208 4261 905TAGE 500 500 500 500 4262 SOFTWARE 500	4140	MAINT: EQUIPMENT	1,750	1,750	1,748	1,748	-2
4220 MEMBERSHIPS 11,285 11,285 11,285 9,665 9,665 -1,620 4260 OFFICE EXPENSE 29,024 29,024 29,020 26,996 -2,028 4261 POSTAGE 56,000 56,000 50,000 50,000 0 4262 SOFTWARE 500 500 500 500 263 4264 BOOKS / MANUALS 0 0 500 500 500 4266 PRINTING / DUPLICATING SERVICES 0 0 500 500 500 4267 ON-LINE SUBSCRIPTIONS 120 120 120 120 100 4300 PROFESSIONAL & SPECIALIZED SERVICES 3,500 4,500 4,20	4144	MAINT: COMPUTER	16,124	16,124	16,550	16,550	426
4260 OFFICE EXPENSE 29,024 29,024 26,996 26,996 -2,028 4261 POSTAGE 56,000 50,000 50,200 -5,000 4262 SOFTWARE 500 500 500 500 428 SUBSCRIPTION / NEWSPAPER / JOURNALS 11,232 11,232 11,000 -232 4264 BOCKS / MANUALS 0 0 500 500 500 4265 LAW BOCKS 1,500 1,500 2,747 2,747 1,247 4266 PRINTING / DUPLICATING SERVICES 1,500 1,20 120 120 0 4267 ON-LINE SUBSCRIPTION 100 100 50 50 -50 4300 PROFESSIONAL & SPECIALIZED SERVICES 3,500 3,500 3,500 -60 4320 VERBATIM: TRANSCRIPTION 100 100 50 50 -50 4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV 7,500 7,500 3,600 3,000 4,000 4400	4180	MAINT: BUILDING & IMPROVEMENTS	914	914	3,375	3,375	2,461
4281 POSTAGE 56,000 56,000 50,200 50,200 -5,800 4263 SUGRIPTION / NEWSPAPER / JOURNALS 11,232 11,232 11,000 11,000 -232 4264 BOOKS / MANUALS 0 0 0 500 500 500 4264 BOOKS / MANUALS 1,500 1,500 2,747 2,747 1,247 4266 PRINTING / DUPLICATING SERVICES 0 0 500 500 500 4267 ON-LINE SUBSCRIPTIONS 120 120 120 120 0 4287 ON-LINE SUBSCRIPTIONS 100 100 500 5.50 -5.50 4300 PROFESSIONAL & SPECIALIZED SERVICES 3,500 28,000 28,905 5.60 -4.60 4424 MEDICAL,DENTALLAB & AMBULANCE SRV 7,500 7.500 5.000 -5.00 4420 RENT & LEASE: EQUIPMENT 28,000 28,000 28,965 28,965 965 4440 RENT & LEASE: EQUIPMENT 28,000 28	4220	MEMBERSHIPS	11,285	11,285	9,665	9,665	-1,620
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4500 SPECIAL DEPT EXPENSE 9,000 9,000 4,001 4,001 -4,999 4503 STAFF DEVELOPMENT 9,500 9,500 9,000 9,000 -500 4600 TRANSPORTATION & TRAVEL 5,500 5,500 6,000 6,000 500 4602 MILEAGE: EMPLOYEE PRIVATE AUTO 2,500 2,500 950 950 -1,550 4605 RENT & LEASE: VEHICLE 26,953 26,953 26,072 26,072 -881 4606 FUEL PURCHASES 15,600 15,600 9,198 9,198 -6,402 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7231 INTRA	4461		,	,			,
4503 STAFF DEVELOPMENT 9,500 9,500 9,000 9,000 -500 4600 TRANSPORTATION & TRAVEL 5,500 5,500 6,000 6,000 500 4602 MILEAGE: EMPLOYEE PRIVATE AUTO 2,500 2,500 950 950 -1,550 4605 RENT & LEASE: VEHICLE 26,953 26,953 26,072 26,072 -881 4606 FUEL PURCHASES 15,600 15,600 9,198 9,198 -6,402 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: SPROGRAMMING SUPPORT 2,000 2,000 0 0 -2,000 <tr< td=""><td>4462</td><td>EQUIP: COMPUTER</td><td>600</td><td>600</td><td>3,845</td><td>3,845</td><td>3,245</td></tr<>	4462	EQUIP: COMPUTER	600	600	3,845	3,845	3,245
4600 TRANSPORTATION & TRAVEL 5,500 5,500 6,000 6,000 500 4602 MILEAGE: EMPLOYEE PRIVATE AUTO 2,500 2,500 950 950 -1,550 4605 RENT & LEASE: VEHICLE 26,953 26,953 26,072 26,072 -881 4606 FUEL PURCHASES 15,600 15,600 9,198 9,198 -6,402 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7231 INTRAFND: SPROGRAMMING SUPPORT 2,000 0 0 -2,000 7233	4500	SPECIAL DEPT EXPENSE	9,000	9,000	4,001	4,001	-4,999
4602 MILEAGE: EMPLOYEE PRIVATE AUTO 2,500 2,500 950 950 -1,550 4605 RENT & LEASE: VEHICLE 26,953 26,953 26,072 26,072 -881 4606 FUEL PURCHASES 15,600 15,600 9,198 9,198 -6,402 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7233 INTRAFUND TRANSFERS 521,618 521,618 357,809 337,901 -15,937 7233 INTRAFUND TRANSFERS 521,618 521,618 357,809 357,809 -163,809	4503	STAFF DEVELOPMENT	9,500	9,500	9,000	9,000	-500
4605 RENT & LEASE: VEHICLE 26,953 26,953 26,072 26,072 -881 4606 FUEL PURCHASES 15,600 15,600 9,198 9,198 -6,402 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 660,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7233 INTRAFUND TRANSFERS 521,618 521,618 357,809 337,901 -159,378 CLASS: 72 INTRAFUND TRANSFERS 521,618 521,618 357,809 -163,809 7353 <td>4600</td> <td>TRANSPORTATION & TRAVEL</td> <td>5,500</td> <td>5,500</td> <td>6,000</td> <td>6,000</td> <td>500</td>	4600	TRANSPORTATION & TRAVEL	5,500	5,500	6,000	6,000	500
4606 FUEL PURCHASES 15,600 15,600 9,198 9,198 -6,402 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7231 INTRAFND: SPROGRAMMING SUPPORT 2,000 2,000 0 0 -2,000 7233 INTRAFUND TRANSFERS 521,618 521,618 357,809 357,809 -159,378 CLASS: 72 INTRAFUND TRANSFER	4602	MILEAGE: EMPLOYEE PRIVATE AUTO	2,500	2,500	950	950	-1,550
4606 FUEL PURCHASES 15,600 15,600 9,198 9,198 -6,402 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4608 HOTEL ACCOMMODATIONS 0 0 5,000 5,000 5,000 4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7231 INTRAFND: SPROGRAMMING SUPPORT 2,000 2,000 0 0 -2,000 7233 INTRAFUND TRANSFERS 521,618 521,618 357,809 357,809 -159,378 CLASS: 72 INTRAFUND TRANSFER	4605	RENT & LEASE: VEHICLE	26.953	26.953	26.072	26.072	-881
4608 HOTEL ACCOMMODATIONS 0 5,000 5,000 5,000 4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7233 INTRAFND: SPROGRAMMING SUPPORT 2,000 2,000 0 -2,000 7233 INTRAFUND TRANSFERS 521,618 521,618 357,809 337,901 -159,378 CLASS: 72 INTRAFUND TRANSFERS 521,618 521,618 357,809 357,809 -163,809 7353 INTRAFUND ABATEMENTS: COLLECTIONS -12,630 -12,630 -11,463 -11,463 1,167 CLASS: 73			,	,	,	,	
4620 UTILITIES 44,600 44,600 39,500 39,500 -5,100 CLASS: 40 SERVICE & SUPPLIES 650,086 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7231 INTRAFND: IS PROGRAMMING SUPPORT 2,000 2,000 0 0 -2,000 7233 INTRAFUND CHILD SUPPORT SERVICES 497,279 497,279 337,901 337,901 -159,378 CLASS: 72 INTRAFUND TRANSFERS 521,618 521,618 357,809 -163,809 7353 INTRFVD ABATEMENTS: COLLECTIONS -12,630 -12,630 -11,463 -11,463 1,167 CLASS: 73 INTRAFUND ABATEMENT -12,630 -12,630 -5,974,804 5,913,538 5,913,538<			,		,		
CLASS: 40 SERVICE & SUPPLIES 650,086 650,086 663,411 663,411 13,325 7200 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 2,000 0 0 -2,000 7223 INTRAFUND TRANSFERS: ONLY GENERAL 2,000 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7231 INTRAFND: IS PROGRAMMING SUPPORT 2,000 2,000 0 0 -2,000 7233 INTRAFUND: CHILD SUPPORT SERVICES 497,279 497,279 337,901 337,901 -159,378 CLASS: 72 INTRAFUND TRANSFERS 521,618 521,618 357,809 -163,809 7353 INTRFND ABATEMENTS: COLLECTIONS -12,630 -12,630 -11,463 -11,463 1,167 CLASS: 73 INTRAFUND ABATEMENT -12,630 -12,630 -11,463 -11,463 1,167 TYPE: E SUBTOTAL 5,974,804 5,974,804 5,913,538 5,913,538							
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7223 INTRAFND: MAIL SERVICE 19,592 19,592 19,089 19,089 -503 7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7231 INTRAFND: IS PROGRAMMING SUPPORT 2,000 2,000 0 -2,000 7233 INTRAFND: CHILD SUPPORT SERVICES 497,279 497,279 337,901 337,901 -159,378 CLASS: 72 INTRAFUND TRANSFERS 521,618 521,618 357,809 357,809 -163,809 7353 INTRFND ABATEMENTS: COLLECTIONS -12,630 -12,630 -11,463 -11,463 1,167 CLASS: 73 INTRAFUND ABATEMENT -12,630 -12,630 -11,463 -11,463 1,167 TYPE: E SUBTOTAL 5,974,804 5,913,538 5,913,538 -61,266			2 000				
7224 INTRAFND: STORES SUPPORT 747 747 819 819 72 7231 INTRAFND: IS PROGRAMMING SUPPORT 2,000 2,000 0 -2,000 7233 INTRAFND: CHILD SUPPORT SERVICES 497,279 497,279 337,901 337,901 -159,378 CLASS: 72 INTRAFUND TRANSFERS 521,618 521,618 357,809 -163,809 7353 INTRFND ABATEMENTS: COLLECTIONS -12,630 -12,630 -11,463 -11,463 1,167 CLASS: 73 INTRAFUND ABATEMENT -12,630 -12,630 -11,463 -11,463 1,167 TYPE: E SUBTOTAL 5,974,804 5,974,804 5,913,538 5,913,538 -61,266							
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CLASS: 72 INTRAFUND TRANSFERS 521,618 521,618 357,809 357,809 -163,809 7353 INTRFND ABATEMENTS: COLLECTIONS -12,630 -12,630 -11,463 -11,463 1,167 CLASS: 73 INTRAFUND ABATEMENT -12,630 -12,630 -11,463 -11,463 1,167 TYPE: E SUBTOTAL 5,974,804 5,974,804 5,913,538 5,913,538 -61,266	7233						
7353 INTRFND ABATEMENTS: COLLECTIONS -12,630 -12,630 -11,463 -11,463 1,167 CLASS: 73 INTRAFUND ABATEMENT -12,630 -12,630 -11,463 -11,463 1,167 TYPE: E SUBTOTAL 5,974,804 5,974,804 5,913,538 5,913,538 -61,266		72 INTRAFUND TRANSFERS					
CLASS: 73 INTRAFUND ABATEMENT -12,630 -12,630 -11,463 -11,463 1,167 TYPE: E SUBTOTAL 5,974,804 5,974,804 5,913,538 5,913,538 -61,266							
TYPE: E SUBTOTAL 5,974,804 5,974,804 5,913,538 5,913,538 -61,266							
	DEPART	MENT: 79 SUBTOTAL	5,000	5,000			

Personnel Allocation

	2015-16	2016-17	2016-17	
Classification Title	Adjusted	Dept	CAO	Diff from
	Allocation	Request	Recm'd	Adjusted
Director of Child Support Services	1.00	1.00	1.00	-
Accounting Technician	4.00	3.00	3.00	(1.00)
Child Support Attorney I-IV	3.00	3.00	3.00	-
Child Support Investigator I/II	2.00	2.00	2.00	-
Child Support Program Manager	1.00	1.00	1.00	-
Child Support Specialist I/II	18.00	18.00	18.00	-
Child Support Specialist III	5.00	5.00	5.00	-
Child Support Supervisor	4.00	4.00	4.00	-
Deputy Director of Child Support Services	1.00	1.00	1.00	-
Fiscal Technician	1.00	1.00	1.00	-
Information Systems Coordinator	1.00	1.00	1.00	-
Legal Clerk I/II	5.00	5.00	5.00	-
Legal Clerk III	1.00	1.00	1.00	-
Legal Office Assistant I/II	1.00	1.00	1.00	-
Office Assistant I/II	1.00	1.00	1.00	-
Revenue Recovery Officer I/II	5.00	5.00	5.00	-
Sr Revenue Recovery Officer	1.00	1.00	1.00	-
Staff Services Analyst I/II	1.00	1.00	1.00	-
Staff Services Manager	1.00	1.00	1.00	-
Staff Services Specialist	2.00	2.00	2.00	-
Supervising Revenue Recovery Officer	1.00	1.00	1.00	-
Department Total	60.00	59.00	59.00	(1.00)



Positions: 59