

Child Support Services

RECOMMENDED BUDGET • FY 2019 - 20

MISSION

The State Child Support’s Program mission is to promote parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support.

El Dorado County Child Support Services’ mission is, “Making a difference in the lives of children by providing exceptional child support services to families”. 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.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	34,292	0	0	0
IG Rev - State	1,768,180	1,714,813	1,704,216	(10,597)
IG Rev - Federal	2,884,653	3,328,756	3,308,186	(20,570)
Total Revenue	4,687,125	5,043,569	5,012,402	(31,167)
Salaries & Benefits	4,167,600	4,122,913	4,115,082	(7,831)
Services & Supplies	513,562	630,209	641,739	11,530
Intrafund Transfers	286,520	290,447	270,581	(19,866)
Total Appropriations	4,967,683	5,043,569	5,027,402	(16,167)
FUND 1000 GENERAL FUND TOTAL	280,558	0	15,000	15,000

MAJOR BUDGET CHANGES

Revenue

(\$31,167) Decrease due to a reduction in the Electronic Data Processing (EDP) requested budget from State and Federal funding sources.

Appropriations

Salaries and Benefits

(\$7,744) Net decrease due to the elimination of two vacant positions (1.0 Child Support Program Manager and 1.0 Legal Clerk I/II) (\$190,744) offset by other salary and benefit increases including step/merit increases and an increase in CalPERS retirement costs (\$183,000).

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Services and Supplies

\$11,530 Net increase due to increase in transportation and travel associated with conferences and training, rent and lease charges, staff development and tuition reimbursement (\$60,847), offset by a reduction in Electronic Data Processing (EDP) budget (\$49,317). Special project funds in the current EDP budget have not been appropriated in the FY 2019-20 recommended budget.

Intrafund Transfers

(\$19,866) Decrease primarily due to lower A-87 cost-applied charges.

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 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. Revenues for services are ongoing and are provided by the State at 34% and Federal government at 66%.

EDP Maintenance and Operations

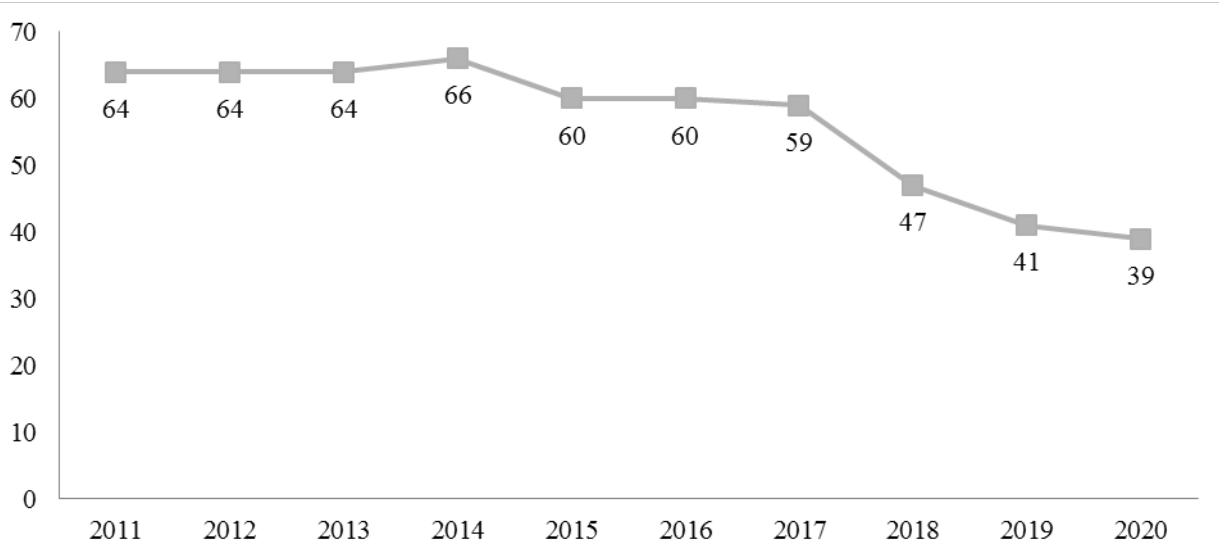
This refers to the Electronic Data Processing (EDP)/Maintenance and Operations arm of the Division. Funding is provided by the State and Federal government for specific, identifiable child support automation duties and responsibilities. Funding covers information technology support, network costs and 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.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration & Services	\$ 4,762,119	\$ 4,747,119	\$ 15,000	38
EDP Maintenance & Operations	\$ 265,283	\$ 265,283	\$ -	1
Total	\$ 5,027,402	\$ 5,012,402	\$ 15,000	39

STAFFING TREND

The Recommended Budget includes a decrease of 2.0 FTEs from 41.0 to 39.0 due to the deletion of two vacant positions, including 1.0 FTE Child Support Program Manager, and 1.0 FTE Legal Clerk I/II. Child Support Services support positions are located in Shingle Springs (36) and South Lake Tahoe (3).



RECOMMENDED BUDGET

The Recommended Budget for Child Support Services is \$5,027,402, a decrease of \$16,167 when compared to the FY 2018-19 Adopted Budget. It is recommended that the General Fund provide \$15,000 for college tuition reimbursement. Personnel rules allow for this employee benefit, however the cost is not reimbursable by the State, therefore this is a new request for General Fund support for this Department.

Despite the staff reductions, the Department has been able to maintain service levels through process and system improvements, and this represents a status quo budget. However, Child Support Services has been impacted by the effects of increased costs that are not within the Department’s control, with no increase in State or Federal funding. It should be noted that similar reductions may need to be recommended in future budget years in order for the Department to meet continually increasing costs and that such reductions will likely begin to impact service delivery.

Sources & Uses of Funds

The Department is entirely funded with state and federal revenues. Any monies shown as general fund net county cost are a result of timing differences between the County’s accrual accounting method and Title 45, CFR §304.25 federal cash basis claiming rules. All allowable Child Support expenditures are eventually paid with state and federal funds.

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PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Director of Child Support Services	1.00	1.00	1.00	-
Accounting Technician	2.00	2.00	2.00	-
Assistant Director of Child Support Services	1.00	1.00	1.00	-
Child Support Attorney I-IV	2.00	2.00	2.00	-
Child Support Investigator I/II	2.00	2.00	2.00	-
Child Support Program Manager	1.00	-	-	(1.00)
Child Support Specialist I/II	17.00	17.00	17.00	-
Child Support Specialist III	2.00	2.00	2.00	-
Child Support Supervisor	3.00	3.00	3.00	-
Information Systems Coordinator I/II	1.00	1.00	1.00	-
Legal Clerk I/II	3.00	2.00	2.00	(1.00)
Legal Clerk III	1.00	1.00	1.00	-
Office Assistant I/II	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	-
Department Total	41.00	39.00	39.00	(2.00)

ORGANIZATION CHART

