

# Child Support Services

## RECOMMENDED BUDGET • FY 2022-23

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### MISSION

The State of California’s Child Support Program’s 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	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	11,352	0	0	0
IG Rev - State	1,595,689	1,523,392	1,522,893	(499)
IG Rev - Federal	2,675,458	2,957,174	3,187,921	230,747
<b>Total Revenue</b>	<b>4,282,498</b>	<b>4,480,566</b>	<b>4,710,814</b>	<b>230,248</b>
Salaries & Benefits	3,534,655	3,575,709	3,835,436	259,727
Services & Supplies	487,058	519,576	577,256	57,680
Fixed Assets	7,142	0	0	0
Intrafund Transfers	271,698	395,281	427,491	32,210
Intrafund Abatement	(14,401)	0	0	0
<b>Total Appropriations</b>	<b>4,286,153</b>	<b>4,490,566</b>	<b>4,840,183</b>	<b>349,617</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>3,654</b>	<b>10,000</b>	<b>129,369</b>	<b>119,369</b>

### MAJOR BUDGET CHANGES

#### Revenue

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##### *Revenue: State and Federal Intergovernmental*

\$230,248      Increase in Federal funding as a result of the Federal Financial Partnership program that matches 34% General Fund to 66% federal funding.

#### Appropriations

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##### *Salaries and Benefits*

(\$91,300)      Decrease in Salaries and Benefits due to the deletion of a vacant Child Support Specialist I/II allocation.

\$22,773      Increase in Workers' Compensation charge due to a resumption of premium charges after a rate holiday in Fiscal Year 2021-22.

\$328,254      Increase in Salaries and Benefits costs due to Board-approved compensation increases.

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### *Services and Supplies*

- \$5,334 Increase in General Liability charge due to a rate reduction in Fiscal Year 2021-22.
- \$36,200 Increase in travel and training costs to return to pre-pandemic levels.
- \$16,146 Increases in Services and Supplies costs primarily due to projected increases in facility and equipment rental costs, utilities, and law books.

### *Intrafund Transfers*

- \$36,231 Increase in the countywide cost allocation plan charges.
- (\$4,021) Decrease in cost applied charges for mail, facilities, and stores services.

## 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 31.4%, the Federal government at 65.9%, and the County General Fund at 2.7%.

### *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 governments 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

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Administration & Services	4,574,900	4,445,531	129,369	30.00
EDP Maintenance & Operations	265,283	265,283	-	1.00
<b>Total</b>	<b>4,840,183</b>	<b>4,710,814</b>	<b>129,369</b>	<b>31.00</b>

## STAFFING TREND

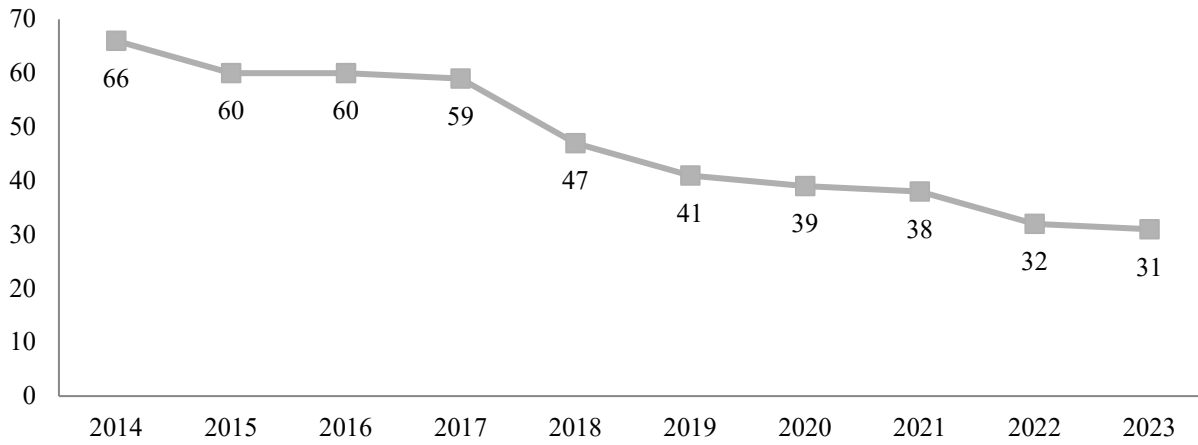
The Recommended Budget includes a decrease of 1.0 FTE from 32.0 to 31.0 due to the deletion of 1.0 vacant FTE Child Support Specialist I/II allocation that was held vacant in Fiscal Year 2021-22 in

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anticipation of a budget shortfall in FY 2022-23. Child Support Services support positions are located in Shingle Springs (28) and South Lake Tahoe (3).



### RECOMMENDED BUDGET

The Recommended Budget for Child Support Services is \$4,840,183, an increase of \$349,617 (7.8%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 2.7% of the funding for the Department and is increased by \$119,369 (1,194%) when compared to FY 2021-22 Adopted Budget.

The State reduced El Dorado County’s Local Child Support Agency allocation during FY 2020-21. In FY 2021-22 the department was able to delete vacant positions in order to avoid an increase in General Fund support. The budget for FY 2022-23 is recommended with an increase of \$119,369 in General Fund support and \$349,617 in overall appropriations. This will enable the department to leverage federal matching funds to continue to provide the same level of service without reducing filled positions. The increase in costs is related to Board-approved compensation increases, increased fixed cost applied charges, and other increased costs. The department is exploring ways to reduce costs in future years, primarily by relocating to a smaller facility when the current facility lease expires. It is anticipated that the increased General Fund support will last no longer than three years.

### CAO Adjustments

No CAO adjustments are recommended.

### Sources & Uses of Funds

As stated above, the Child Support Program is a federal/state/local mandated partnership; this means that State and County contributions to the program are matched by federal funding with a ratio of 34% state/county funding and 66% federal funding. In prior years, the Child Support Services budget had only \$10,000 in General Fund support to fund tuition reimbursement and outreach materials. To address a budget shortfall, the budget is recommended with additional General Fund support to leverage federal matching.

