

# Child Support Services

## RECOMMENDED BUDGET • FY 2023-24

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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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	5,626	0	0	0
IG Rev - State	1,627,497	1,522,893	1,572,381	49,488
IG Rev - Federal	2,845,590	3,187,921	3,052,271	(135,650)
<b>Total Revenue</b>	<b>4,478,713</b>	<b>4,710,814</b>	<b>4,624,652</b>	<b>(86,162)</b>
Salaries & Benefits	3,580,202	3,835,436	3,853,734	18,298
Services & Supplies	156,129	577,256	409,367	(167,889)
Other Charges	362,135	0	0	0
Intrafund Transfers	389,760	427,491	366,551	(60,940)
<b>Total Appropriations</b>	<b>4,488,226</b>	<b>4,840,183</b>	<b>4,629,652</b>	<b>(210,531)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>9,513</b>	<b>129,369</b>	<b>5,000</b>	<b>(124,369)</b>

### MAJOR BUDGET CHANGES

#### Revenue

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

- \$49,448      Increase in State funding due to an overall increased allocation of federal/state/local mandated partnership funding for the program.
- (\$135,650)      Decrease in federal funding due to a County funding contribution in the prior year that was matched 66% by federal funding.

#### Appropriations

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##### *Salaries and Benefits*

- \$18,298      Increase in Salaries and Benefits due to Board-approved compensation increases that were offset by the deletion of two vacant allocations.

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### *Services and Supplies*

(\$167,889) Decrease primarily related to reduced rent costs from Child Support Services sharing its building with the Elections Department beginning in FY 2023-24.

### *Intrafund Transfers*

(\$52,948) Decrease primarily due to Countywide Cost Allocation Plan charges.

(\$7,992) Decrease primarily due to a change in budgeting methodology wherein Mail and Stores charges will be reflected in the Countywide Cost Allocation Plan not in Intrafund Transfers.

## 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 nationwide in 1975. 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 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. Revenues for services are ongoing and are provided by the State at 34%, the Federal government at 65.9%, and the County General Fund at 0.1%.

### *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 the 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	4,364,369	4,359,369	5,000	28.00
EDP Maintenance & Operations	265,283	265,283	-	1.00
<b>Total</b>	<b>4,629,652</b>	<b>4,624,652</b>	<b>5,000</b>	<b>29.00</b>

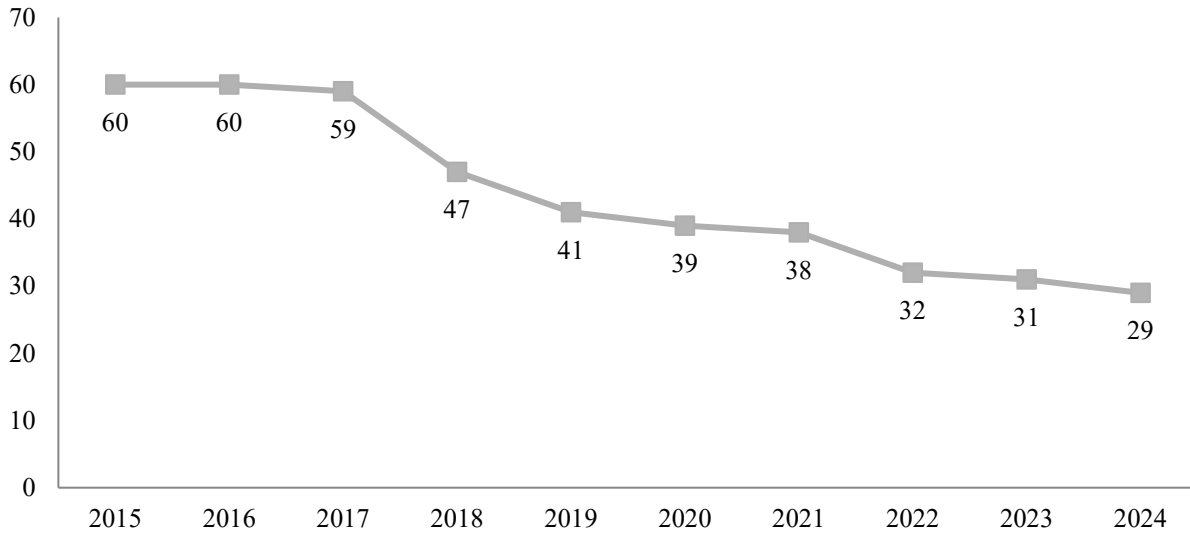
## STAFFING TREND

The Recommended Budget includes a decrease of 2.0 FTE from 31.0 FTE to 29.0 FTE due to the deletion of 1.0 vacant Fiscal Technician allocation and 1.0 vacant Legal Clerk III allocation that were held vacant in FY 2022-23 to not need another year of additional General Fund support in FY 2023-24.

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### RECOMMENDED BUDGET

The Recommended Budget for Child Support Services is \$4,629,652, a decrease of \$210,531 (4.4%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 0.1% of the funding for the Department and is decreased by \$124,369 (96.1%) when compared to FY 2022-23 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 to avoid an increase in General Fund support. The FY 2022-23 Budget increased General Fund support by \$119,369. It was anticipated that the increased General Fund support would last no longer than three years. During FY 2022-23, Child Support Services identified 2.0 FTE vacant allocations that could be deleted without service impacts and assisted County facilities in identifying how to reallocate space in the newly purchased building that would result in rent savings for Child Support Services. These cost-saving measures resulted in Child Support Services only needing one year of additional General Fund support with a Net County Cost of only \$5,000 in the Recommended Budget.

### 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.

