

# Child Support Services

## RECOMMENDED BUDGET • FY 2024-25

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### RECOMMENDED BUDGET

The Recommended Budget for Child Support Services is \$4,606,884, a decrease of \$22,768 (0.5%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 0.1% of the funding for the Department with no change in General Fund support from the FY 2023-24 Adopted Budget.

The State reduced El Dorado County’s Local Child Support Agency allocation during FY 2020-21. In the past three years and in the Recommended Budget, the department has been able to delete vacant positions to avoid an increase in General Fund support while maintaining service levels. In FY 2022-23, the County purchased the Ponderosa building with Child Support Services sharing space with the Health and Human Services Agency and Elections Office, significantly lowering lease costs. These cost-saving measures resulted in Child Support Services being able to maintain the Net County Cost of \$5,000 in the FY 2024-25 Recommended Budget.

### DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	51,188	0	0	0
IG Rev - State	1,588,901	1,572,381	1,564,640	(7,741)
IG Rev - Federal	2,918,942	3,052,271	3,037,244	(15,027)
<b>Total Revenue</b>	<b>4,559,031</b>	<b>4,624,652</b>	<b>4,601,884</b>	<b>(22,768)</b>
Salaries & Benefits	3,630,088	3,853,734	3,723,910	(129,824)
Services & Supplies	226,754	409,367	312,489	(96,878)
Other Charges	273,888	0	0	0
Fixed Assets	12,406	0	0	0
Intrafund Transfers	419,049	366,551	570,485	203,934
<b>Total Appropriations</b>	<b>4,562,184</b>	<b>4,629,652</b>	<b>4,606,884</b>	<b>(22,768)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>3,153</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

### MAJOR BUDGET CHANGES

#### Revenue

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

(\$22,768) Decrease in State and Federal funding due to a decreased allocation of Federal Performance Incentive Funds (FPIF) that were included in the FY 2023-24 Budget.

#### Appropriations

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##### *Salaries and Benefits*

(\$105,677) Decrease in Salaries and Benefits due to the Board-approved deletion of a vacant Child Support Investigator I/II allocation and replacing it with an Office Assistant I/II allocation and with the Recommended Budget the deletion of an unused 0.5 FTE Child Support Specialist I/II allocation.

(\$40,083) Decrease in Retiree Health Program charges due to a rate holiday.

\$15,936 Increase in Workers' Compensation premium charge.

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### *Services and Supplies*

(\$201,700)	Decrease in lease costs due to the County owning the Ponderosa building, which is offset by a \$172,844 increase in Intrafund Transfers to lease the space from the County.
\$17,000	Increase in Professional Services for utilizing a vendor to process service requests due to the deletion of the Child Support Investigator I/II allocation.
\$19,700	Increase in staff training and travel to train new and tenured staff on State-mandated Child Support processes and procedures to ensure uniformity and delivery of available program services.
\$36,236	Increase in Utilities, Refuse Disposal, and Office expenses to align budget with increases in these required expenditures.
\$31,886	Increases across multiple objects to align budget with actual cost, including fuel, books, rent/lease of security systems, and other objects.

### *Intrafund Transfers*

\$203,934	Increase in Intrafund Transfers to Non-Department Expenses and General Revenues due to lease costs for the Ponderosa Building and Child Support's share of the countywide cost allocation plan.
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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.

## 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%.

# Child Support Services

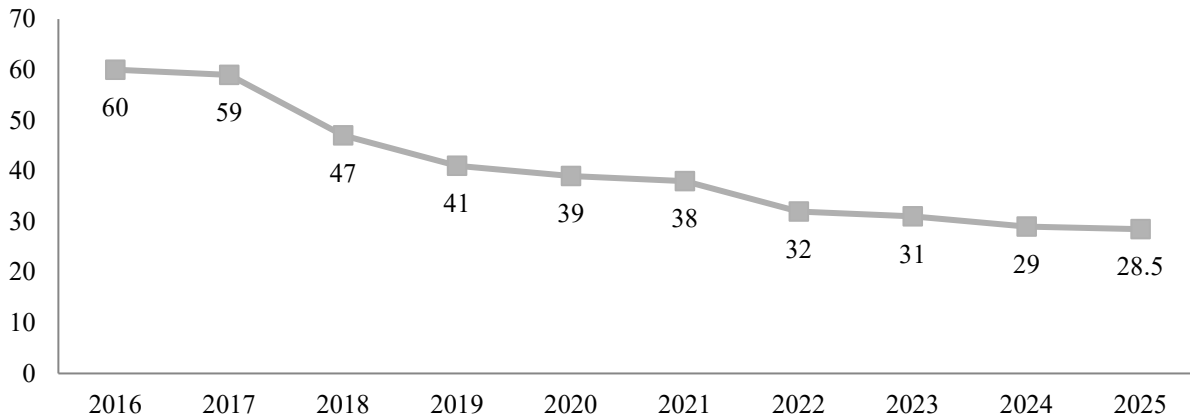
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### *EDP Maintenance and Operations*

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.

### STAFFING TREND

The Recommended Budget includes a total allocation of 28.5 FTE, and overall decrease of 0.5 FTE from the FY 2023-24 Adopted Budget. After the adoption of the FY 2023-24 Budget, the Board approved the addition of 1.0 FTE Administrative Technician and the deletion of 1.0 FTE Child Support Specialist III on December 6, 2023 (Legistar item 23-2126) and the addition of 1.0 FTE Office Assistant I/II and the deletion of 1.0 Child Support Investigator I/II on April 9, 2024 (Legistar item 24-0530). During FY 2023-24, a 1.0 FTE Child Support Specialist II requested to move from full-time to part-time employment. The Department can absorb this workload and is requesting to delete the vacant 0.5 FTE Child Support Specialist I/II allocation with the Recommended Budget.



### 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.

