CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2012-13

ADMINISTERED BY: CHILD SUPPORT SERVICES DIRECTOR

	FY 2011-12			FY 2012-13					
Appropriation	Actual	Position Allocations	во	S Adopted Budget	Percent Change	Position Allocations			
GENERAL FUND Child Support Services	\$ 6,278,850	65	\$	6,194,910	-1.3%	65			
TOTAL ALL FUNDS	\$ 6,278,850	65	\$	6,194,910	-1.3%	65			

Mission Statement

The mission of the Placer County Department of Child Support Services is to promote the well-being of children and the self-sufficiency of families by assisting both parents to meet the financial, medical and emotional needs of their children through the delivery of quality child support services.

Budget Summary and Changes

The FY 2012-13 Proposed Budget provides \$6,316,072 for the Department of Child Support Services. The Department is funded by federal and state revenues, with no General Fund cost. The flat revenue stream requires the Department to make reductions to balance cost increases from rent and position expenses. The Proposed Budget funds 43 positions, decreasing from 45 positions in FY 2011-12 and 59 in FY 2007-08. The Department will continue to seek additional funding through grants and other means.

Caseload remains steady at approximately 10,000 cases. The Department will continue its emphasis on using technology to improve efficiency and maximize services within available resources. The Department will continue meeting or exceeding the program goals set by the State Department of Child Support Services with concentration on payment on arrears. In FY 2011-12 the Department was recognized by the State Department of Child Support Services for exceeding the payment on arrears goal by over five percent.

Department Comments

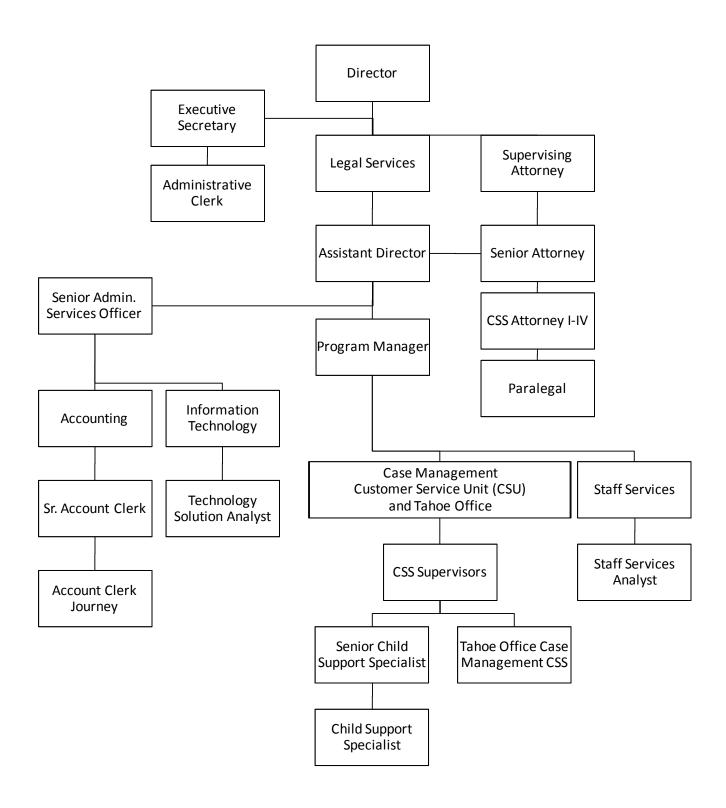
The Placer County Department of Child Support Services remains committed to providing quality child support services. The Department would like to thank the Placer County Executive Office for their assistance in preparing this budget, for their guidance, and for their continued support of our mission. The Department would also like to thank the Placer County Board of Supervisors for their leadership and program support. The Department is proud to serve the parents, children, and families of Placer County, the State of California, and the Nation.

Final Budget Changes from the Proposed Budget

The Final Budget includes the following budget adjustments for the Child Support Services Department:

Decrease federal and state revenues \$121,162 in accordance with state budget enacted reductions. Offset
with expenditure reductions including security services to be provided through a private contract (\$55k
cost savings), and a reduction to the A-87 cost allocation plan charges (\$61k)

CHILD SUPPORT SERVICES



Child Support Services 21720

Program Purpose: The Department of Child Support Services is a governmental law office that is responsible for administering the Title IV-D Program of the Federal Social Security Act, in and for the County of Placer. The Department performs the following services:

- Establishes paternity
- Locates parents
- · Requests child support orders
- Requests medical support orders
- Enforces child support and spousal support orders
- Modifies child support orders

Major Budget Adjustments Proposed for FY 2012-13

- Decrease Salaries and Wages \$168,273 and defund a net of two positions (-1 administrative clerk, -2 child support specialist I/II, +1 staff services analyst)
- Fund Extra Help \$13,440
- Increase Rent and Leases \$59,000

FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08	FY 2011-12	FY 2012-13
	FINAL BUDGET	FINAL BUDGET	FINAL BUDGET
Child Support Services	59	45	43

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit General Fund - 100 Function Public Protection

Activity Child Support Services - 21720

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Actual		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
	1		2		3		4		5
Revenue									
	n Use of Money & Property	ф	1/ /10	¢	15 177	¢	27 700	¢	27.700
6950	Interest Total Pay from Hos of Money & Proporty	\$ \$	16,410 16,410	\$ \$	15,177	\$ \$	27,700	\$ \$	27,700
Internov	Total Rev from Use of Money & Property ternmental Revenue	\$	10,410	•	15,177	Þ	27,700	•	27,700
	CS State Admin	\$	1,811,302	\$	1.957.662	\$	2,050,531	\$	1,969,938
	CS Federal Admin	*	3,923,573	*	4,087,916	*	3,980,444	•	3,939,875
	State EDP		257,400		223,626		257,397		257,397
7498	ARRA/State Pass-through (Sub recipient)		156,276						
	Total Intergovernmental Revenue	\$	6,148,551	\$	6,269,204	\$	6,288,372	\$	6,167,210
Miscella	neous Revenues								
8764	Miscellaneous Revenues	\$	300	\$		\$		\$	
	Total Miscellaneous Revenues	\$	300	\$	/ 004 201	\$	/ 24/ 072	\$	/ 104 010
	Total Revenue	\$	6,165,261	\$	6,284,381	\$	6,316,072	\$	6,194,910
	/ Appropriations								
	& Benefits Employee Paid Sick Leave	\$	40,612	\$	14,955	\$	18,000	\$	18,000
	Salaries and Wages	Þ	40,612 2,676,317	Þ	2,452,990	\$	2,725,765	Þ	2,725,765
	Extra Help		18,623		27,645		13,440		13,440
	Overtime & Call Back		1,095		6,633		13,440		15,440
	Sick Leave Payoff		.,		1,620				
	Taxable Meal Reimbursements		114				200		200
1300	P.E.R.S.		573,672		583,644		693,357		693,357
	F.I.C.A.		198,433		175,346		208,016		208,016
1303	Other - Post Employment Benefits		327,975		601,438		337,155		337,155
	Other - Post Emplymnt Charges (Up Front)				342,200		450.057		450.057
	Employee Group Ins		441,515		402,656		458,957		458,957
	Workers Comp Insurance 401 (k) Employer Match		2,482		5,761 2,605		7,640 4,334		7,640 4,334
1323	Total Salaries & Benefits	\$	4,280,838	\$	4,617,493	\$	4,466,864	\$	4,466,864
Services	s & Supplies	Ψ	4,200,000	Ψ	4,017,47 3	Ψ	4,400,004	Ψ	4,400,004
	Communications - Telephone	\$	77,075	\$	71,130	\$	57,612	\$	57,612
2052	Mobile Communication Devices		6,611		6,372		7,200		7,200
	Gen Liability Ins						8,587		8,587
	Maintenance - Equipment		2,785		2,621		500		500
	Maintenance - Computer Equip		22,258		18,886		5,000		5,000
	Maintenance - Software Maintenance Services		16,290		7 205				20,000
					7,205		20,000		EOO
2/105			37,873		158		500		500 8 541
	Materials - Bldgs & Impr		37,873 70						500 8,541
2406			37,873		158		500		
2406 2414	Materials - Bldgs & Impr Maintenance - Janitorial		37,873 70 19 861		158 743		500 8,541 2,000		8,541 2,000
2406 2414 2439	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction		37,873 70 19		158 743 632		500 8,541		8,541
2406 2414 2439 2511	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues		37,873 70 19 861 13,256 39,577 30,715		158 743 632 12,450 42,131 23,601		500 8,541 2,000 13,500 30,000 10,000		2,000 13,500 30,000 10,000
2406 2414 2439 2511 2522 2523	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp		37,873 70 19 861 13,256 39,577 30,715 44,069		158 743 632 12,450 42,131 23,601 48,764		500 8,541 2,000 13,500 30,000 10,000 25,000		8,541 2,000 13,500 30,000 10,000 25,000
2406 2414 2439 2511 2522 2523 2524	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755		158 743 632 12,450 42,131 23,601		500 8,541 2,000 13,500 30,000 10,000		2,000 13,500 30,000 10,000
2406 2414 2439 2511 2522 2523 2524 2528	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12		158 743 632 12,450 42,131 23,601 48,764 33,691		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000		8,541 2,000 13,500 30,000 10,000 25,000 30,000
2406 2414 2439 2511 2522 2523 2524 2528 2555	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000		8,541 2,000 13,500 30,000 10,000 25,000 30,000
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County Countywide System Charges		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505 5,329		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000 14,041		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000 14,041
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709 2710	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709 2710 2711	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County Countywide System Charges Rents & Leases - Equipment		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047 5,336		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505 5,329 4,861		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000 14,041 2,700		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000 14,041 2,700
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709 2710 2711 2727 2770	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County Countywide System Charges Rents & Leases - Equipment Rents & Leases - Auto Rents & Leases - Bldgs & Impr Fuels & Lubricants		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047 5,336 4,471 423,690 3,492		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505 5,329 4,861 100		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000 14,041 2,700 500		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000 14,041 2,700 500
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709 2710 2711 2727 2770 2809	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County Countywide System Charges Rents & Leases - Equipment Rents & Leases - Auto Rents & Leases - Bldgs & Impr Fuels & Lubricants Rents and Leases-PC		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047 5,336 4,471 423,690 3,492 8,955		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505 5,329 4,861 100 399,173 3,119		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000 14,041 2,700 500 552,151		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000 14,041 2,700 500 552,151
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709 2710 2711 2727 2770 2809 2840	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County Countywide System Charges Rents & Leases - Equipment Rents & Leases - Auto Rents & Lubricants Rents and Leases-PC Special Dept Expense		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047 5,336 4,471 423,690 3,492 8,955 106,465		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505 5,329 4,861 100 399,173 3,119		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000 14,041 2,700 500 552,151 3,000		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000 14,041 2,700 500 552,151 3,000
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709 2710 2711 2727 2770 2809 2840 2844	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County Countywide System Charges Rents & Leases - Equipment Rents & Leases - Auto Rents & Leases - Bldgs & Impr Fuels & Lubricants Rents and Leases-PC Special Dept Expense Training		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047 5,336 4,471 423,690 3,492 8,955 106,465 8,057		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505 5,329 4,861 100 399,173 3,119 8 4,853		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000 14,041 2,700 500 552,151 3,000		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000 14,041 2,700 500 552,151 3,000
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709 2710 2711 2727 2770 2809 2840 2844	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County Countywide System Charges Rents & Leases - Equipment Rents & Leases - Auto Rents & Leases - Bldgs & Impr Fuels & Lubricants Rents and Leases-PC Special Dept Expense Training Library Materials		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047 5,336 4,471 423,690 3,492 8,955 106,465 8,057 6,048		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505 5,329 4,861 100 399,173 3,119 8 4,853 3,656		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000 14,041 2,700 500 552,151 3,000		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000 14,041 2,700 500 552,151 3,000
2406 2414 2439 2511 2522 2523 2524 2528 2555 2556 2709 2710 2711 2727 2770 2809 2840 2844 2860 2931	Materials - Bldgs & Impr Maintenance - Janitorial Records Retention & Destruction Membership/Dues Printing Other Supplies Office Supplies & Exp Postage Services Prof/Spec Svcs - Purchased Prof/Spec Svcs - County Countywide System Charges Rents & Leases - Equipment Rents & Leases - Auto Rents & Leases - Bldgs & Impr Fuels & Lubricants Rents and Leases-PC Special Dept Expense Training		37,873 70 19 861 13,256 39,577 30,715 44,069 36,755 12 164,047 5,336 4,471 423,690 3,492 8,955 106,465 8,057		158 743 632 12,450 42,131 23,601 48,764 33,691 215,069 505 5,329 4,861 100 399,173 3,119 8 4,853		500 8,541 2,000 13,500 30,000 10,000 25,000 30,000 217,860 5,000 14,041 2,700 500 552,151 3,000		8,541 2,000 13,500 30,000 10,000 25,000 30,000 265,860 5,000 14,041 2,700 500 552,151 3,000

Schedule 9

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit General Fund - 100
Function Public Protection
Activity Child Support Services - 21720

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals	2011-12 Actual Re		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
		2		3				
2933 Lodging		4,394		432		5,000		5,000
2941 County Vehicle Mileage		154		80		500		500
2955 Prof & Spec Serv & Med		20,319		20,085		23,000		23,000
2964 Meals/Food Purchases		1,685		212		2,500		2,500
2965 Utilities		12,688		15,907		20,000		20,000
Total Services & Supplies	\$	1,099,752	\$	942,050	\$	1,083,692	\$	1,131,692
Other Charges								
3551 Transfer Out A-87 Costs	\$	368,852	\$	216,752	\$		\$	
Total Other Charges	\$	368,852	\$	216,752	\$		\$	
Intrafund Transfers Out								
5310 I/T Employee Group Insurance	\$	287,259	\$	241,370	\$	308,871	\$	308,871
5404 I/T Maintenance - Services		8,314		5,994		6,500		6,500
5405 I/T Maintenance - Bldgs & Improvements		47						
5527 I/T Prof Services A-87 Costs		00.005				216,752		151,090
5552 I/T - MIS Services		32,385		32,907		33,393		33,393
5555 I/T Prof/Special Services - Purchased		5,500		400 (77		07.000		
5556 I/T - Professional Services		110,215		100,677		87,000		87,000
5558 I/T - HHS MIS CHG		1,250		101 (07		112.000		0.500
5880 I/T-Public Safety Srvcs	_	77,016	•	121,607	_	113,000	•	9,500
Total Intrafund Transfers Out	\$	521,986	\$	502,555	\$	765,516	\$	596,354
Intrafund Transfers In								
5002 I/T - County General Fund	\$	(106,465)	\$		\$		\$	
Total Intrafund Transfers In	\$	(106,465)	\$		\$		\$	
Total Expenditures / Appropriations	\$	6,164,963	\$	6,278,850	\$	6,316,072	\$	6,194,910
Net Cost	\$	(298)	\$	(5,531)	\$		\$	