

CHILD SUPPORT SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2012-13					
ADMINISTERED BY: CHILD SUPPORT SERVICES DIRECTOR					
Appropriation	FY 2011-12		Recommended Budget	FY 2012-13	
	Budget	Position Allocations		Percent Change	Position Allocations
<b>GENERAL FUND</b> Child Support Services	\$ 6,316,072	65	\$ 6,316,072	0.0%	65
<b>TOTAL ALL FUNDS</b>	\$ 6,316,072	65	\$ 6,316,072	0.0%	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.

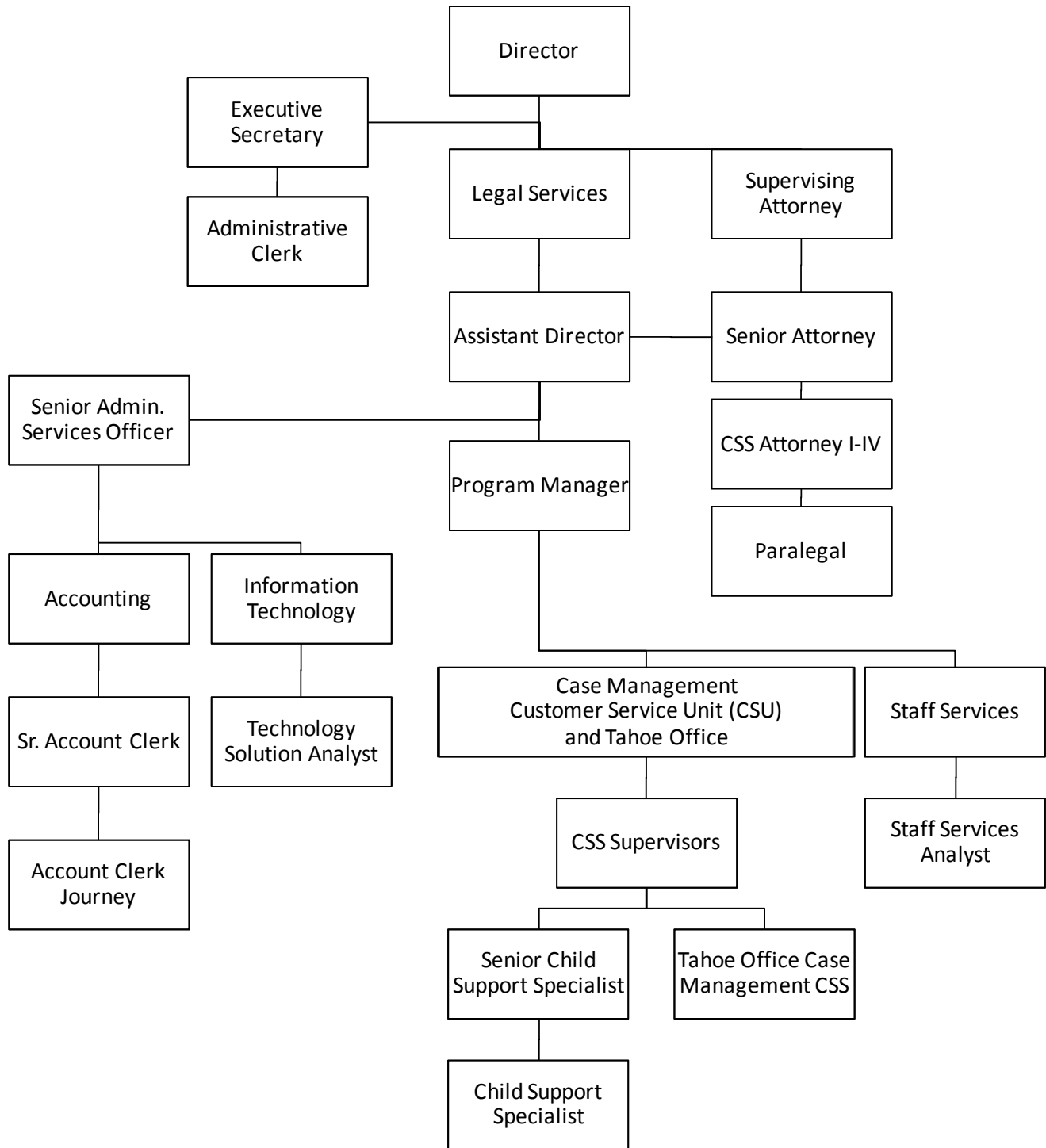
Caseload remains steady at approximately 10,000 cases. The Department will continue its emphasis on using technology to improve efficiency and maximize services within available resources. The Department will continue meeting or exceeding the program goals set by the State Department of Child Support 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**

# CHILD SUPPORT SERVICES



# Child Support Services

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Child Support Services 21720
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**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 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 PROPOSED 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 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 16,410	\$ 27,700	\$ 27,700	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 16,410</b>	<b>\$ 27,700</b>	<b>\$ 27,700</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7133 CS State Admin	\$ 1,811,302	\$ 2,050,531	\$ 2,050,531	\$
7236 CS Federal Admin	3,923,573	3,980,444	3,980,444	
7413 State EDP	257,400	257,397	257,397	
7498 ARRA/State Pass-through (Sub recipient)	156,276			
<b>Total Intergovernmental Revenue</b>	<b>\$ 6,148,551</b>	<b>\$ 6,288,372</b>	<b>\$ 6,288,372</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 300	\$	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 300</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 6,165,261</b>	<b>\$ 6,316,072</b>	<b>\$ 6,316,072</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 40,612	\$ 18,000	\$ 18,000	\$
1002 Salaries and Wages	2,676,317	2,894,038	2,725,765	
1003 Extra Help	18,623		13,440	
1005 Overtime & Call Back	1,095			
1011 Salary Savings		(7,384)		
1018 Taxable Meal Reimbursements	114	200	200	
1300 P.E.R.S.	573,672	704,811	693,357	
1301 F.I.C.A.	198,433	220,640	208,016	
1303 Other - Post Employment Benefits	327,975	240,824	337,155	
1310 Employee Group Ins	441,515	461,461	458,957	
1315 Workers Comp Insurance		5,620	7,640	
1325 401 (k) Employer Match	2,482		4,334	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,280,838</b>	<b>\$ 4,538,210</b>	<b>\$ 4,466,864</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 77,075	\$ 60,165	\$ 57,612	\$
2052 Mobile Communication Devices	6,611	7,200	7,200	
2140 Gen Liability Ins		10,821	8,587	
2290 Maintenance - Equipment	2,785	500	500	
2291 Maintenance - Computer Equip	22,258	2,000	5,000	
2292 Maintenance - Software	16,290	18,605	20,000	
2404 Maintenance Services	37,873	1,000	500	
2405 Materials - Bldgs & Impr	70	500	8,541	
2406 Maintenance - Janitorial	19			
2414 Records Retention & Destruction	861	2,000	2,000	
2439 Membership/Dues	13,256	13,500	13,500	
2511 Printing	39,577	30,000	30,000	
2522 Other Supplies	30,715	10,000	10,000	
2523 Office Supplies & Exp	44,069	25,000	25,000	
2524 Postage	36,755	29,118	30,000	
2528 Services	12			
2555 Prof/Spec Svcs - Purchased	164,047	239,141	217,860	
2556 Prof/Spec Svcs - County		5,000	5,000	
2709 Countywide System Charges	5,336	5,329	14,041	
2710 Rents & Leases - Equipment		2,700	2,700	
2711 Rents & Leases - Auto	4,471	500	500	
2727 Rents & Leases - Bldgs & Impr	423,690	492,825	552,151	
2770 Fuels & Lubricants	3,492	3,000	3,000	
2809 Rents and Leases-PC	8,955			
2840 Special Dept Expense	106,465			
2844 Training	8,057	8,000	10,000	
2860 Library Materials	6,048	2,000	3,000	
2931 Travel & Transportation	1,055	2,500	5,000	
2932 Mileage	670	2,000	1,000	
2933 Lodging	4,394	2,000	5,000	

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Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2941 County Vehicle Mileage	154	500	500	
2955 Prof & Spec Serv & Med	20,319	20,000	23,000	
2964 Meals/Food Purchases	1,685	2,500	2,500	
2965 Utilities	12,688	18,000	20,000	
<b>Total Services &amp; Supplies</b>	\$ 1,099,752	\$ 1,016,404	\$ 1,083,692	
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 368,852		\$	\$
<b>Total Other Charges</b>	\$ 368,852		\$	\$
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 287,259	\$ 297,988	\$ 308,871	\$
5404 I/T Maintenance - Services	8,314	8,448	6,500	
5405 I/T Maintenance - Bldgs & Improvements	47	4,000		
5527 I/T Prof Services A-87 Costs		216,752	216,752	
5552 I/T - MIS Services	32,385	34,270	33,393	
5555 I/T Prof/Special Services - Purchased	5,500			
5556 I/T - Professional Services	110,215	87,000	87,000	
5558 I/T - HHS MIS CHG	1,250			
5880 I/T-Public Safety Svcs	77,016	113,000	113,000	
<b>Total Intrafund Transfers Out</b>	\$ 521,986	\$ 761,458	\$ 765,516	\$
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (106,465)		\$	\$
<b>Total Intrafund Transfers In</b>	\$ (106,465)		\$	\$
<b>Total Expenditures / Appropriations</b>	\$ 6,164,963	\$ 6,316,072	\$ 6,316,072	\$
<b>Net Cost</b>	\$ (298)		\$	\$