

**DEPARTMENT OF
CHILD SUPPORT
SERVICES**

SECTION G

EXECUTIVE SUMMARY

DEPT HEAD: MARCI JENSEN

UNIT: CHILD SUPPORT SERVICES

FUND: GENERAL

0001 2-108

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,236,480	1,867,748	2,401,858	2,620,016	2,620,016	9.1
SERVICES AND SUPPLIES	294,827	192,767	241,823	282,393	282,393	16.8
OTHER CHARGES	43,626	24,183	38,786	23,983	23,983	38.2-
* GROSS BUDGET	2,574,933	2,084,698	2,682,467	2,926,392	2,926,392	9.1
INTRAFUND TRANSFERS	355,987	220,789	316,254	48,611	48,611	84.6-
* NET BUDGET	2,930,920	2,305,487	2,998,721	2,975,003	2,975,003	.8-
OTHER REVENUES						
USER PAY REVENUES	2,913,275	2,464,840	2,983,721	2,965,003	2,965,003	.6-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
GENERAL REVENUES	17,448	23,555	15,000	10,000	10,000	33.3-
TOTAL OTHER REVENUES	2,930,723	2,488,395	2,998,721	2,975,003	2,975,003	.8-
* UNREIMBURSED COSTS	197	182,908-	0	0	0	.0
ALLOCATED POSITIONS	35.00	33.00	33.00	33.00	33.00	.0

DESCRIPTION: Budget Unit 2-108 Department of Child Support Services

The mission of the Sutter County Department of Child Support Services is to enhance the quality of life for children and families by providing child support establishment and enforcement services to ensure that both parents share the obligation to support their children. The department is responsible for establishing paternity and child support orders, enforcing the obligation of parents to provide child support and medical support to their minor children, and recouping from non-custodial parents a portion of the TANF grants paid to their families who are dependent on CAL-WORKS. Department mandates involve locating and determining the income and assets of non-custodial parents, enforcing support obligations, and collection and disbursement of child support to families.

The department establishes paternity through court actions that follow DNA genetic testing of parents and children. CSS has the authority to attach income; place liens on real and personal property; intercept federal and state tax refunds; report delinquencies to credit bureaus; and suspend or withhold business, professional and driver's licenses.

Local program costs are 100% reimbursed by Federal (66% share) and State (34% share) funding.

As of the writing of this narrative the State Department of Child Support Services (State DCSS) has informed the department that its FY 2008-09 allocation will be reduced from the FY 2007-08 budget allocation. This reduction is due to the redirection of funds to the State Department of Child support for postage related costs. An increase in the State's contract with the Office of State Printing has caused them to make up the deficit in their budget by reducing allocations at the local level. With this year's reduction in funding along with the previous six years that DCSS has funded child support agencies with flat funding, local child support agencies have had to absorb general cost of living and cost of doing business within their existing allocations.

Because of reduced county costs, which are expected to be a one time only reduction, the Department will be able to absorb costs associated with cost of living increases, general cost of doing business and postage related reductions within its current allocation. The department is proposing to maintain 32 of 33

allocated staff positions as funded positions and maintain the Chief Child Support Attorney position as an unfunded position.

This past year the department successfully converted to the State's new statewide automated child support system. The state has been bringing additional counties onto the new system monthly and will end its implementation in November of this year when Los Angeles County converts to the new system.

In past years CSS has cautioned the Board that due to California's failure to automate to a statewide child support system in 1998 California has been required to pay a yearly federal automation penalty. Penalties are currently being held in abeyance pending certification of the statewide system by the federal government. State DCSS believes the system will be certified as required by law after Los Angeles transitions. If the penalties continue to be stayed and ultimately the State is relieved from these penalties there is no county interest at issue. However, if the penalties are not stayed, pursuant to W&I Code Section 10088 those penalties are payable by the local child support agencies. It is always prudent to be aware that the State could at some point in the future insist that local CSS agencies and/or Counties pay the automation penalty if these penalties are not stayed or if they are assessed at a later time.

DEPARTMENT REQUESTS:

Requested Net Expenditures for FY 2008-09 total \$2,975,003. This is a decrease of \$23,718 (.8%) from the FY 2007-08 Adopted Budget. Department revenues are requested to total \$2,975,003. This is a decrease of \$23,718 (.8%). Therefore, this budget has no Unreimbursed Cost.

The request for Salaries and Benefits for FY 2008-09 increased by \$218,158 (9.1%) compared to the FY 2007-08 Adopted Budget. This increase is due to recent salary adjustments, an anticipated retirement, and an increase in extra help. Extra help is requested due to the conversion to new computer software.

The request for Services and Supplies for FY 2008-09 increased by \$40,570 (16.8%) compared to the FY 2007-08 Adopted Budget. This is primarily due to an increase in office expenses to align the budgeted figure with historical expenses.

The request for Other Charges for FY 2008-09 decreased by \$14,803 (38.2%) compared to the FY 2007-08 Adopted Budget. This is primarily due to a decrease in Interfund Information Technology charges.

The request for Intrafund Transfers for FY 2008-09 decreased by \$267,643 (84.6%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the reduction in A-87 costs.

No Fixed Assets are requested.

Total departmental revenue available for FY 2008-09 decreased by \$23,718 (0.8%) compared to the FY 2007-08 Adopted Budget. This decrease is attributed to the anticipated loss of revenue for the redirection of funds for postage related state costs.

CAO RECOMMENDATION:

This budget is recommended as requested. Minor adjustments may be necessary when State funding information becomes available. This recommendation is based upon the most recent cost estimates available and is balanced to available resources with no Unreimbursed Cost.

The Director of Child Support Services concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: CHILD SUPPORT SERVICES DEPT 2-108
COUNTY BUDGET ACT STATE OF CALIFORNIA
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: JUDICIAL FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	1,445,626	1,226,759	1,603,597	1,603,597	1,712,166	1,712,166
51013 Special Pay	600	542	600	600	3,600	3,600
51014 Other Pay	12,495	8,370	5,000	5,000	42,000	42,000
51020 Extra Help	27,935	15,080	6,000	6,000	26,000	26,000
51100 County Contribution FICA	108,048	90,288	114,768	114,768	126,832	126,832
51110 County Contribution Retirement	230,296	199,798	256,823	256,823	283,392	283,392
51111 Retirement Allowance	111,654	95,050	122,162	122,162	133,185	133,185
51120 Co Contribution-Group Insuranc	269,211	208,884	264,455	264,455	275,924	275,924
51130 Co Contrib Unemployment Insuranc	9,700	524	6,000	6,000	6,000	6,000
51150 Interfund Workers Compensation	20,915	22,453	22,453	22,453	10,917	10,917
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 2,236,480	1,867,748	2,401,858	2,401,858	2,620,016	2,620,016 *
SERVICES AND SUPPLIES						
52060 Communications	4,803	3,628	5,500	5,500	6,000	6,000
52120 Maintenance Equipment	8,629					
52121 Maintenance Equipment Contract	4,104					
52150 Memberships	1,350	1,350	1,500	1,500	1,500	1,500
52170 Office Expenses	93,759	38,481	50,087	50,087	85,657	85,657
52173 Subscription-Publication	2,268	2,322	5,000	5,000	5,000	5,000
52180 Professional/Specialized Svcs	46,610	37,056	48,000	48,000	50,000	50,000
52183 P/S Medical Svcs-Lab	4,428	3,589	6,500	6,500	6,500	6,500
52210 Rents/Leases Structures/Ground	92,736	85,008	92,736	92,736	92,736	92,736
52232 Employment Training	12,565	5,409	5,000	5,000	7,500	7,500
52250 Transportation & Travel	5,154	1,036	2,500	2,500	2,500	2,500
52260 Utilities	18,421	14,888	25,000	25,000	25,000	25,000
TOTAL SERVICES AND SUPPLIES	* 294,827	192,767	241,823	241,823	282,393	282,393 *
OTHER CHARGES						
53601 Interfund Ins ISF Premium	1,998	5,456	5,457	5,457	8,130	8,130
53613 Interfund Fleet Admin	260	615	461	461	507	507
53615 Interfund Fuel & Oil	835	611	1,031	1,031	1,662	1,662
53616 Interfund Vehicle Maintenance	833	3,263	550	550	1,500	1,500
53620 Interfd Information Technology	39,527	14,238	31,287	31,287	12,114	12,114
53623 Interfund Fingerprints	75					
53685 Interfund Office Expense	30					
53689 Interfund Physical/Drug	68				70	70
TOTAL OTHER CHARGES	* 43,626	24,183	38,786	38,786	23,983	23,983 *
TOTAL GROSS BUDGET	** 2,574,933	2,084,698	2,682,467	2,682,467	2,926,392	2,926,392 *
INTRAFUND TRANSFERS						
55202 Intrafund Postage	45,844	14,727	38,647	38,647	20,311	20,311
55203 Intrafund Printing			691	691		
55204 Intrafund Copier Rental	7,434	5,441	7,937	7,937	7,938	7,938
55205 Intrafund Gen Insurance/Bonds	359	357	419	419	374	374
55206 Intrafund Paper and Supplies	3,901	2,640	4,532	4,532	4,634	4,634
55211 Intrafund Fingerprints	64		77	77	39	39
55237 Intrafund Partial Overhead	298,385	197,624	263,951	263,951	15,315	15,315
TOTAL INTRAFUND TRANSFERS	* 355,987	220,789	316,254	316,254	48,611	48,611 *

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9
 COUNTY OF SUTTER STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09
 UNIT TITLE: CHILD SUPPORT SERVICES (CONTINUED)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL
 DEPT 2-108
 FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
TOTAL NET BUDGET	** 2,930,920	2,305,487	2,998,721	2,998,721	2,975,003	2,975,003 *
USER PAY REVENUES						
46578 Interfund Trans Ir-Special Rev	2,913,275	2,464,840	2,983,721	2,983,721	2,965,003	2,965,003
TOTAL USER PAY REVENUES	* 2,913,275	2,464,840	2,983,721	2,983,721	2,965,003	2,965,003 *
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned	17,448	23,555	15,000	15,000	10,000	10,000
TOTAL GENERAL REVENUES	* 17,448	23,555	15,000	15,000	10,000	10,000 *
TOTAL REVENUES	** 2,930,723	2,488,395	2,998,721	2,998,721	2,975,003	2,975,003 *
UNREIMBURSED COSTS	** 197	182,908-				*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
DCSS Dir of Child Support Services 7877-9578 M	1.00	1.00	1.00	1.00	1.00	1.00
CCSA Chief Child Support Attorney 7129-8682 M (FROZEN)	1.00	1.00	1.00	1.00	1.00	1.00
DEDC Dep Director Child Suppt Serv 5813-7129 M	1.00	1.00	1.00	1.00	1.00	1.00
CSA3 Child Support Attorney III 6651-8113 P	2.00	2.00	2.00	2.00	2.00	2.00
OR						
CSA2 Child Support Attorney II 5996-7343 P						
OR						
CSA1 Child Support Attorney I 5452-6651 P						
STM1 Staff Services Mgr I 4739-5813 M	1.00	1.00	1.00	1.00	1.00	1.00
ISC2 Info Systems Coordinator II 3291-4091 G	1.00	1.00	1.00	1.00	1.00	1.00
CSUS Child Support Supervisor 3318-4126 S	3.00	3.00	3.00	3.00	3.00	3.00
CSS3 Child Support Specialist III 2952-3675 G	2.00	2.00	2.00	2.00	2.00	2.00
CSS2 Child Support Specialist II 2790-3482 G	13.00	13.00	13.00	13.00	13.00	13.00
OR						
CSS1 Child Support Specialist I 2641-3291 G						
LECS Legal Office Supervisor 3412-4244 S	1.00	1.00	1.00	1.00	1.00	1.00
LES2 Legal Secretary II 2716-3385 G	4.00	3.00	3.00	3.00	3.00	3.00
OR						
LES1 Legal Secretary I 2442-3036 G						
ACL3 Account Clerk III 2574-3205 G	2.00	2.00	2.00	2.00	2.00	2.00
ACL2 Account Clerk II 2442-3036 G	1.00					
OR						
ACL1 Account Clerk I 2311-2869 G						
OFA2 Office Assistant II 2182-2716 G	2.00	2.00	2.00	2.00	2.00	2.00
OR						
OFA1 Office Assistant I 2066-2574 G						
TOTAL BUDGET UNIT POSITIONS	** 35.00	33.00	33.00	33.00	33.00	33.00 *