

# Child Support Services

Tina Taylor – Director

107-2600	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	2,918,643	2,894,948	(23,695)
Services and Supplies	1,006,502	1,033,376	26,874
Other Charges	34,425	27,846	(6,579)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>3,959,570</b>	<b>3,956,170</b>	<b>(3,400)</b>
<b>REVENUE</b>			
Fed/State	3,959,570	3,956,170	(3,400)
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>3,959,570</b>	<b>3,956,170</b>	<b>(3,400)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Description

Child Support Services – Each California County has a Child Support Services Department. The Federal Office of Child Support Enforcement and the State Department of Child Support Services oversee the program.

Yuba County Department of Child Support Services (YCDCSS) is funded solely by Federal and State money. The program is 66% federally funded and 34% state funded. There are no County general fund dollars used to support the program.

YCDCSS educates the public about our services and delivers quality customer service while performing the following functions:

- Locating parents and employers
- Establishing paternity and child support orders
- Modifying orders
- Enforcing child support orders
- Establishing and enforcing medical support

- Collecting and distributing support to the families of Yuba County.

YCDCSS provides services to approximately 4,500 families and distributes over \$6.6 million in support.

At one time, YCDCSS had approximately 85 staff. Due to multiple years of flat line allocations, specific attention to cost effectiveness and increased costs there are currently only 30 filled positions and 6 vacant positions allocated.

## Accomplishments

### FY 2014-2015

- The Yuba County Department of Child Support Services continues to focus on State Compliance timeframes and the Federal Performance Measures.
- YCDCSS collected \$6,653,881 in child support for Federal Fiscal Year 2014.

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- YCDCSS exceeded prior year performance on overall collections, percent of current support collected and order establishment.
- The 2014 goal for paternity establishment was also met.
- Federal FY 2013/14 Performance Results
- Distributed Collections - \$6,653,881
  - % of Current Child Support Collected – 66.89 percent
  - % of Cases w/Arrearage Collection – 62.04 percent
  - % of Cases w/Paternity Established – 106.14 percent
  - % of Cases w/a Child Support Order – 90.91 percent
  - Cost Effectiveness - \$2.04
- YCDCSS has continued to meet State Compliance Requirements and Expedited Process by taking the appropriate actions on cases and completing them timely.

Outreach activities are important in order for YCDCSS to inform the public of the services that we provide. The YCDCSS has been very involved in community organizations and events in FY 2014/15 by attending many public events throughout the County. YCDCSS attends the following meetings and events:

- Loma Rica Wild Hog Glory Daze
- Loma Rica Fall Festival
- Yuba County Jail (Quarterly)
- Yuba County Probation Department Successful Connections (Quarterly)
- Welfare to Work presentations
- Yuba County Foster Care Independent Living Program
- 1<sup>st</sup> Five Community Fairs
- Yuba County Health Fair
- Yuba County Baby Fair
- Edgewater Community Events
- Teen Pregnancy Prevention Coalition
- Bi-County Interagency Coalition
- Presents information at the local high schools

- August is Child Support Awareness month. The banner across 5<sup>th</sup> and D Street can be seen each year throughout the month.

## Goals and Objectives

### FY 2015-2016

- Continue meeting the various needs of customers in the current economic environment to ensure that families served by the Yuba County Department of Child Support Services meet the financial and medical needs of their children
- Continue to improve the efficiency and effectiveness of program performance so that the children and families served by the department benefit.
- Continue to operate as cost effectively as possible despite increased costs.
- The foundation of performance improvement efforts continues to be Early Intervention. The objective of the Early Intervention focus is to increase collections through increased customer contact, outreach, and education early in the life of a case. The desire is that this will increase the collection of support with consistent and reliable payments and prevent and reduce arrears while enhancing customer service by engaging the customer early in the child support process. Welcome appointments and multiple phone calls throughout the process are initiated by the department to inform the customer of the next steps and processes. The staff is directed to be a proactive participant on assigned cases.

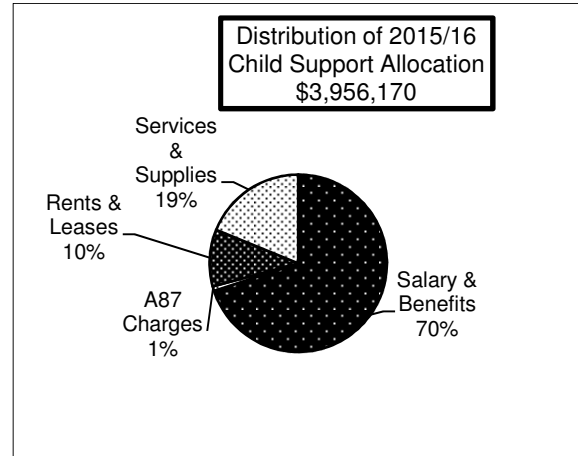
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## Pending Issues/Policy Considerations FY 2015-2016

- YCDCSS has seen a decrease in the number of cases due to a change in State policy that excludes Medical Needy Only (MNO) cases from being referred from Health and Human Services. Consequently, the department needs to perform outreach to those customers as well as the Non IV-D caseload to maintain our caseload counts and collections.
- Collections of support remain a constant challenge across the state. As the economy struggles so do child support collections.
- Cost Effectiveness compares the total amount of distributed collections to the total amount of expenditures for the fiscal year, expressed as a dollar amount. With reduced collections and increased expenses annually, this performance measure has been a challenge. In order to improve Cost Effectiveness the department has attempted to reduced expenses resulting in unspent allocation. Additional reductions to spending could jeopardize the amount of State and Federal funding that could be received in the future. The Department must spend all of the funding that is received in order to maintain this level of funding.
- This budget is essentially a status quo budget request; the final state allocation letter will not be received until the governor signs the budget. YCDCSS expects to receive a level of funding similar to the flat level that we have received in prior years. Although the allocation remains constant, increased costs have an effect over time of reducing funding for the program. The Department has relied upon attrition for cost savings in order to absorb increases in the past. While we anticipate being able to continue to provide essential services this fiscal year, future changes may

be required. FY 14/15 allocations are being used to prepare this budget. Below is how the department proposes to use the allocated funds.



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
YCDCSS					
Salaries & Benefits					
107-2600-421.01-01	REGULAR	1,869,913	1,864,207	2,114,467	2,056,297
107-2600-421.01-04	OVERTIME	76	3	0	0
107-2600-421.01-07	VACATION PAY	3,578	2,080	0	0
107-2600-421.02-02	CO SHARE PERS	265,143	277,352	322,980	338,067
107-2600-421.02-04	GROUP HEALTH INSURANCE	337,127	327,464	373,030	402,452
107-2600-421.02-05	MEDICARE	24,777	24,656	27,517	27,313
107-2600-421.02-06	WORKERS COMP INS	31,023	45,752	76,307	56,472
107-2600-421.02-07	LIFE INSURANCE	1,311	1,306	2,877	2,873
107-2600-421.02-08	UNEMPLOYMENT INS	9,744	10,229	0	9,971
107-2600-421.02-09	RETIREE HEALTHCARE INS	1,375	1,414	1,465	1,503
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* Salaries & Benefits		2,544,067	2,554,463	2,918,643	2,894,948
Services & Supplies					
107-2600-421.12-00	COMMUNICATION	3,981	3,803	13,200	13,200
107-2600-421.15-00	INSURANCE	10,714	8,660	12,962	13,763
107-2600-421.17-00	MAINTENANCE/EQUIPMENT	9,187	8,904	14,200	14,200
107-2600-421.18-00	MAINTENANCE/BLDG & IMPROV	24,546	31,039	43,400	43,400
107-2600-421.20-00	MEMBERSHIPS	3,279	3,875	4,500	4,500
107-2600-421.22-00	OFFICE EXPENSE	32,708	52,487	93,875	93,875
107-2600-421.23-00	PROFESSIONAL SERVICES	80,193	78,419	339,995	336,595
107-2600-421.23-01	CRIMINAL	3,838	3,268	8,400	8,400
107-2600-421.26-00	RENTS & LEASES/BLDG & IMP	392,188	400,841	408,970	418,043
107-2600-421.29-00	TRAVEL	4,640	3,524	25,000	25,000
107-2600-421.30-00	UTILITIES	38,333	43,019	42,000	62,400
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* Services & Supplies		603,607	637,839	1,006,502	1,033,376
Other Charges					
107-2600-421.53-01	A-87 CHARGES	180,196	105,563	34,425	27,846

COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
 FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
* Other Charges		180,196	105,563	34,425	27,846
	Other Financing Uses				
107-2600-421.85-02	COMPENSATED ABSENCES	146	0	0	0
* Other Financing Uses		146	0	0	0
** YDCSS		3,328,016	3,297,865	3,959,570	3,956,170
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