

Child Support Services

Tina Taylor – Director

107-2600	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	2,704,759	2,857,182	152,423
Services and Supplies	1,005,816	1,007,694	1,878
Other Charges	180,196	105,563	(74,633)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	3,890,771	3,970,439	79,668
REVENUE			
Fed/State	3,890,771	3,970,439	79,668
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	3,890,771	3,970,439	79,668
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Program Description

The mission of the Yuba County Department of Child Support Services (YCDCSS) is to provide child support assistance to children in need in an efficient, effective, and professional manner. This assistance will be provided regardless of the custodial status or financial position of the parents of these children. It is hoped that through the establishment and enforcement of child support orders, a sense of parental responsibility will be fostered which will serve to enhance the lives of the children of our county.

Programs and Services include:

- Location of Absent Parents
- Establish Paternity
- Establish Child Support and Medical Support Orders

- Enforce Child Support and Medical Support Orders
- Collect and Distribute Child Support Payments

MAJOR ACCOMPLISHMENTS FY 2012/2013

- In January 2013 YCDCSS received a certificate from the State Department of Child Support Services in recognition for increasing distributed collections to families more than 3% over FFY 2011 to FFY 2012.
- Final performance figures for FFY 2012 (September) can be found on the following chart:

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Federal Performance Measure	2010/11 Performance	2011/2012 Goal	2011/12 Performance	Increase
Distributed Collections	\$ 6,547,993	\$ 6,744,433	\$ 6,875,046	5%
Percent of Current Support	59.4%	60.4%	62.6%	3.2%
Percent of Cases with Arrearage	58.4%	60.9%	62.1%	3.7%
Percent of Cases with Paternity Established	99.4%	100.0%	103.6%	4.2%
Percent of Cases with a Child Support Order	89.3%	89.3%	90.4%	1.1%
Cost Effectiveness	\$ 2.00	\$ 2.25	\$ 2.09	\$ 0.09

- The YCDCSS staff continues to focus on State compliance timeframes and the Federal Performance Measures.
- Each year the State Department of Child Support Services sets goals for the counties on each measure.
- The goal for paternity establishment percentage is 100%. As of February 2013 the department is currently at 95.7%. This is 7.3% higher than the percentage for February 2012.
- The goal for cases with a child support order is 90.4%. The department currently stands at 90.7%. The case management staff has worked very hard at cleaning up existing data to ensure that court orders are counted correctly as well as filing the appropriate documents to begin establishing those cases that do not have an order.
- The YCDCSS current collections performance goal is 64.4%. In February 2013 the department was at 63.9%. The department is on track to meet this goal.
- A goal has been set for the percentage of cases with a collection on arrearages as well. That goal is 64.1%. As of February 2013 the department is at 52.3%. This is a cumulative goal and the department has seven more months to continue to increase this percentage by the end of the Federal fiscal year.
- Cost effectiveness compares the total amount of distributed collections to the total amount of expenditures for the fiscal year. The statewide threshold is \$2.00 and

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the goal for all counties is \$2.25. Yuba County finished Federal FY 2011-12 at \$2.09. The department can impact this number in two ways, increasing the amount of child support collected and decreasing the cost it takes to run the program. The department is working on doing both in order to improve.

- In addition to the goals set by the state on the above performance measures the department is also charged with increasing its overall collections by 3% compared to the collections from the previous Federal fiscal year. In FY 2011-12 the department collected and distributed \$6,875,046 for the children and families of Yuba County. This is an increase of 5% over Federal fiscal year 2010-11.
- The YCDCSS Customer Relations Unit (CRU) has been very involved with community organizations and schools in FY 2012-13 in communicating our message about the services we provide. The CRU attends the quarterly Successful Connections Probation Event to educate recently released inmates on their responsibilities. With Wi-Fi accessibility the department can now access the statewide child support system and can review cases, enter data and answer specific questions at this quarterly meeting. The CRU participates in back to school nights and open house events at local schools as well. Furthermore, the CRU attends many of our community events and through an information booth the public can place written inquiries regarding their specific case or ask general questions and collect pamphlets on our services. The CRU conducts presentations throughout the year

at the Yuba County One Stop regarding our services as well.

MAJOR GOALS AND OBJECTIVES FY 2013/2014

As we look ahead to FY 2013-14, the department will continue to focus on increasing our performance numbers on the Federal Performance Measures. In addition to the Federal Performance Measures, YCDCSS will also continue to concentrate on the State Compliance Guidelines in order to maintain the minimum compliance requirements.

COUNTY OF YUBA
 BUDGET EXPENDITURE DETAIL
 BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
YCDCSS					
Salaries & Benefits					
107-2600-421.01-01	REGULAR	1,836,630	1,876,655	2,003,731	2,027,965
107-2600-421.01-07	VACATION PAY	295	916	15,000	30,064
107-2600-421.01-08	SICK LEAVE	32	0	0	0
107-2600-421.02-02	CO SHARE PERS	233,292	257,871	277,499	304,814
107-2600-421.02-04	GROUP HEALTH INSURANCE	329,260	328,191	338,507	407,742
107-2600-421.02-05	MEDICARE	24,310	24,817	26,520	27,779
107-2600-421.02-06	WORKERS COMP INS	27,384	23,093	31,023	45,752
107-2600-421.02-07	LIFE INSURANCE	1,333	1,352	1,354	1,429
107-2600-421.02-08	UNEMPLOYMENT INS	11,262	20,658	9,744	10,229
107-2600-421.02-09	RETIREE HEALTHCARE INS	0	1,339	1,381	1,408
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*	Salaries & Benefits	2,463,798	2,534,892	2,704,759	2,857,182
Services & Supplies					
107-2600-421.12-00	COMMUNICATION	6,649	4,931	13,200	13,200
107-2600-421.15-00	INSURANCE	33,064	27,469	10,714	8,660
107-2600-421.17-00	MAINTENANCE/EQUIPMENT	7,722	8,062	14,200	14,200
107-2600-421.18-00	MAINTENANCE/BLDG & IMPROV	31,715	26,402	43,400	43,400
107-2600-421.20-00	MEMBERSHIPS	3,714	800	4,500	4,500
107-2600-421.22-00	OFFICE EXPENSE	38,529	42,568	93,875	93,875
107-2600-421.23-00	PROFESSIONAL SERVICES	83,546	100,358	352,895	352,895
107-2600-421.23-01	CRIMINAL	4,978	4,940	8,400	8,400
107-2600-421.26-00	RENTS & LEASES/BLDG & IMP	374,605	383,746	397,632	401,564
107-2600-421.29-00	TRAVEL	14,305	12,345	25,000	25,000
107-2600-421.30-00	UTILITIES	33,336	29,237	42,000	42,000
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*	Services & Supplies	632,163	640,858	1,005,816	1,007,694
Other Charges					
107-2600-421.49-00	DEPRECIATION	745	0	0	0

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107-2600-421.53-01	A-87 CHARGES	183,729	108,078	180,196	105,563
*	Other Charges	184,474	108,078	180,196	105,563
**	YDCSS	3,280,435	3,283,828	3,890,771	3,970,439
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