

Child Support Services

Tina Taylor – Director

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
107-2600			
EXPENDITURES			
Salaries and Benefits	2,673,326	2,662,004	(11,322)
Services and Supplies	996,512	1,013,136	16,624
Other Charges	286,255	280,953	(5,302)
Fixed Assets			0
TOTAL EXPENDITURES	3,956,093	3,956,093	0
REVENUE			
Fed/State Grant	3,956,093	3,956,093	0
Realignment			0
Fees/Misc			0
TOTAL REVENUE	3,956,093	3,956,093	0
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

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 4,000 families and distributes over \$6.5 million in support.

YCDCSS currently has 29 filled positions.

Accomplishments FY 2017-2018

The Yuba County Department of Child Support Services continues to focus on State Compliance timeframes and the Federal Performance Measures.

YCDCSS distributed \$6,561,896 in child support for Federal Fiscal Year 2017.

YCDCSS exceeded prior year performance in 2 of the Federal Performance Measures; percent of cases with a collection on arrears, and percent of cases with paternity established.

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Federal FY 2016/17 Performance Results:

- Distributed Collections – \$6,561,896
- Pct of Current Child Support Collected – 68.07 %
- Pct of Cases w/Arrearage Collection – 67.59 %
- Pct of Cases w/Paternity Established – 108.05%
- Pct of Cases w/a Child Support Order – 91.09%
- Cost Effectiveness - \$ 1.95

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 2017/18 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 (Monthly)
- Yuba County Foster Care Independent Living Program
- 1st Five Community Fairs/Bright Futures Children’s Resource Fair
- Yuba County Health Fair
- Yuba County Baby Fair
- Teen Pregnancy Prevention Coalition
- Bi-County Interagency Coalition
- Teen Success Program
- United Way Community Resource Fair

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

Goals and Objectives FY 2018-2019

Continue meeting the various needs of customers to ensure that families served by the Yuba County Department of Child Support Services meet the financial and medical needs of their children.

We provide customers with information related to employment opportunities commensurate with their skills and education and refer customers to other agencies, especially the local One-Stop, for vocational training and other pathways to employment. This assists them with the ability to comply with their current support orders. We use enforcement procedures to present opportunities rather than to dispense punishment.

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 2018-2019

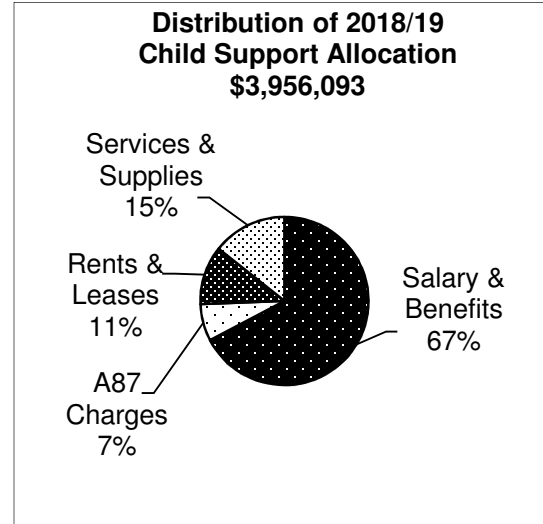
YCDCSS has seen a decrease in the number of cases due to a change in State policy that excludes Medical Needy Only (MNO) cases from being referred from Health and Human Services. Consequently, the department needs to perform outreach to those customers as well as the Non IV-D caseload to maintain our caseload counts and collections.

Collections of support remain a constant challenge across the state. As the economy fluctuates, collections fluctuate.

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 reduce 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.

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 17/18 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
YCDCSS						
107-2600-351.30-00	INTEREST EARNED	0	10,632-	0	0	0
107-2600-362.72-01	CHILD SUPPORT SERVICES	0	3,139,881-	3,956,093-	3,956,093-	3,956,093-
107-2600-371.98-99	MISCELLANEOUS	0	5,819-	0	0	0
*	REVENUE	0	3,156,332-	3,956,093-	3,956,093-	3,956,093-
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**		0	3,156,332-	3,956,093-	3,956,093-	3,956,093-
Salaries & Benefits						
107-2600-421.01-01	REGULAR	1,582,798	1,664,847	1,932,516	1,839,804	1,839,804
107-2600-421.01-03	EXTRA HELP	42,456	18,244	10,000	0	0
107-2600-421.01-04	OVERTIME	3	3	0	0	0
107-2600-421.01-07	VACATION PAY	27,143	14,058	0	5,000	5,000
107-2600-421.01-08	SICK LEAVE	5,078	8,516	0	0	0
107-2600-421.02-01	CO SHARE PERS-UAL	0	0	0	265,533	265,533
107-2600-421.02-02	CO SHARE PERS-NORMAL	265,553	286,033	329,922	117,050	117,050
107-2600-421.02-03	PARS	0	365	0	0	0
107-2600-421.02-04	GROUP HEALTH INSURANCE	302,134	317,935	334,461	332,292	332,292
107-2600-421.02-05	MEDICARE	22,433	22,940	24,427	26,168	26,168
107-2600-421.02-06	WORKERS COMP INS	56,472	61,164	31,536	65,342	65,342
107-2600-421.02-07	LIFE INSURANCE	2,271	2,303	2,430	2,430	2,430
107-2600-421.02-08	UNEMPLOYMENT INS	9,971	5,117	1,737	1,805	1,805
107-2600-421.02-09	RETIREE HEALTHCARE INS	3,622	4,595	6,297	6,580	6,580
*	EXPENDITURE	2,319,934	2,406,120	2,673,326	2,662,004	2,662,004
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**	Salaries & Benefits	2,319,934	2,406,120	2,673,326	2,662,004	2,662,004
Services & Supplies						
107-2600-421.12-00	COMMUNICATION	5,156	2,518	13,200	13,200	13,200
107-2600-421.15-00	INSURANCE	13,762	16,327	10,967	20,256	20,256
107-2600-421.17-00	MAINTENANCE/EQUIPMENT	994	38,123	72,566	72,566	72,566

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
107-2600-421.18-00	MAINTENANCE/BLDG & IMPROV	29,030	34,933	43,400	43,400	43,400
107-2600-421.20-00	MEMBERSHIPS	3,774	8,889	10,000	10,000	10,000
107-2600-421.22-00	OFFICE EXPENSE	51,005	40,289	100,000	100,000	100,000
107-2600-421.23-00	PROFESSIONAL SERVICES	124,397	94,981	196,906	196,906	196,906
107-2600-421.23-01	CRIMINAL	3,002	3,360	8,400	8,400	8,400
107-2600-421.25-00	RENTS & LEASES/EQUIPMENT	7,547	6,770	14,200	14,200	14,200
107-2600-421.26-00	RENTS & LEASES/BLDG & IMP	418,801	428,119	436,873	446,643	446,643
107-2600-421.28-00	SPECIAL DPMT EXPENSE	30	0	0	0	0
107-2600-421.29-00	TRAVEL	10,743	16,878	30,000	30,000	30,000
107-2600-421.30-00	UTILITIES	61,092	56,346	60,000	57,565	57,565
*	EXPENDITURE	729,333	747,533	996,512	1,013,136	1,013,136
**	Services & Supplies	729,333	747,533	996,512	1,013,136	1,013,136
	Other Charges					
107-2600-421.53-01	A-87 CHARGES	27,846	167,228	286,255	280,953	280,953
*	EXPENDITURE	27,846	167,228	286,255	280,953	280,953
**	Other Charges	27,846	167,228	286,255	280,953	280,953
***	YCDCSS	3,077,113	164,549	0	0	0
****	YCDCSS	3,077,113	164,549	0	0	0