



CHILD SUPPORT SERVICES

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$3,055,504	\$3,024,680	\$3,024,680	-\$30,824
Svs & Supplies	\$686,700	\$1,089,936	\$1,089,936	\$403,236
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$2,000	\$2,000	\$2,000	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$351,772	\$86,857	\$86,857	-\$264,915
Total Appropriations	\$4,095,976	\$4,203,473	\$4,203,473	\$107,497
REVENUES				
Fed/State Revenue	\$4,095,976	\$4,081,973	\$4,081,973	-\$14,003
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$121,500	\$121,500	\$121,500
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$4,095,976	\$4,203,473	\$4,203,473	\$107,497

The YCDCSS is funded entirely through state and federal funding mechanisms. The base and requested budgets submitted herewith reflect this funding scheme. The department receives no County General Fund dollars with which to support its program.

The department has not received formal notification from the state DCSS as to the scope of its administrative planning allocation for FY 2007-08. However, informal indications are the department will be funded for FY 2007-08 at or about the same level appropriated for FY 2006-07. The base and requested budgets submitted herewith are based upon this presumption. It is safe to say that the department will not receive additional funding beyond its 2006-07 allocation. The expected Electronic Data Processing (EDP) Maintenance and Operations "planning" allocation is not known at this time. The base and requested budgets submitted herewith are based upon the presumption that the allocation for EDP will equal the requested amount (\$150,000) submitted to the State Department of Child Support Services. The State Department of Child Support Services has also included one time money in the amount of \$64,698 specifically allocated for conversion to the California Child Support Automation System (CCSAS) conversion to take place in 2008. The YCDCSS total planning allocation for FY 2007-08, inclusive of administrative and EDP components, is the sum of \$4,081,973.

FY 2006-07 in Review

The YCDCSS staff improved again this year upon the State compliance percentage on the quarterly and annual performance review. The last full compliance review completed in 2006 was 86.7%. The quarterly review performed in January 2007 resulted in a 90.0% compliance rating.

The YCDCSS Customer Relations Unit (CRU) has been very involved with community organizations and schools in FY 2006-07 in communicating our message about the services we provide. The CRU attends monthly parolee program meetings to educate recently released inmates on their responsibilities. In addition to that, they also reach out to inmates at a monthly presentation that we provide at Leo Chesney. They participate in back to school nights and open house events at local school 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.

Global collections so far this fiscal year total \$5,143,327.36. Thus far in this federal fiscal year, collections for the month of March were the highest totaling \$837,486.99.

The department is expected to meet or exceed the minimum Federal Performance measures required to ensure continued receipt of Federal funding and we anticipate meeting the mandates set by the state DCSS at the beginning of the current FY.

In January 2007 YCDCSS was recognized at a Child Support Directors Association (CSDA) meeting. At the CSDA meeting the State DCSS presented an award to Yuba for the most improved small county for FY 2005-06.

For multiple years, YCDCSS has again experienced another year of a flat line budget and continued increases in costs. The department's staffing level has remained flat at 59 FTE's for FY 2006-07. However, of those 59 positions, the department currently has fourteen (14) vacant positions consisting of an Attorney (1), a Senior Supervising Case Manager (1), Case Managers (5), Office Assistants (4), and Accounting Assistants (3). Ten of these positions will be listed as un-funded to absorb the increases in costs.

Major Goals and Objectives FY 2007/08

As we look ahead to FY 2007-08, the department will continue to focus on increasing our performance numbers on the five federal performance measures (collections on current support, cases with arrears collections, cases with orders, paternity establishment and cost effectiveness). In addition to the Federal Performance Measures, YCDCSS will also continue to focus on the State Compliance Guidelines in order to maintain the minimum requirement of compliance.

In May 2008 YCDCSS is expected to convert to CCSAS Version 2. All counties will convert to this statewide system. Work has already begun on this process.