

Child Support Services

Tina Taylor – Director

107-2600	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	2,894,948	2,854,827	(40,121)
Services and Supplies	1,033,376	926,232	(107,144)
Other Charges	27,846	167,228	139,382
Fixed Assets	0	0	0
TOTAL EXPENDITURES	3,956,170	3,948,287	(7,883)
REVENUE			
Fed/State	3,956,170	3,948,287	(7,883)
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	3,956,170	3,948,287	(7,883)
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 4,500 families and distributes over \$6.6 million in support.

YCDCSS currently has 27 filled positions and 9 vacant positions allocated (36 total positions allocated).

The department is requesting to delete 4 vacant positions (Training Coordinator – CSS, Supervising Office Assistant, Legal Office Assistant, and Child Support Technician).

A title change for the Deputy Director of Administrative Affairs is also being requested.

The department also respectfully requests to abolish 2 positions and establish 2 positions; abolish Accounting Assistant I/II and establish

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accounting Specialist and abolish Case Manager I/II and establish Case Manager III.

Final staffing allocation requests are 29 filled positions and 3 vacant positions (32 total allocated positions).

Accomplishments FY 2015-2016

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

YCDCSS collected \$6,763,694 in child support for Federal Fiscal Year 2015.

YCDCSS exceeded prior year performance on overall collections, percent of current support collected, percent of cases with arrearage collection and order establishment. The 2015 goal for paternity establishment was also met.

Federal FY 2014/15 Performance Results

Distributed Collections – \$6,763,694
Percent of Current Child Support Collected – 68.68%
Percent of Cases w/Arrearage Collection – 65.00%
Percent of Cases w/Paternity Established – 105.43%
Percent of Cases w/a Child Support Order – 90.96%
Cost Effectiveness - \$2.14

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
- 1st 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 5th and D Street can be seen each year throughout the month.

Goals and Objectives FY 2016-2017

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

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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.

Pending Issues/Policy Considerations FY 2016-2017

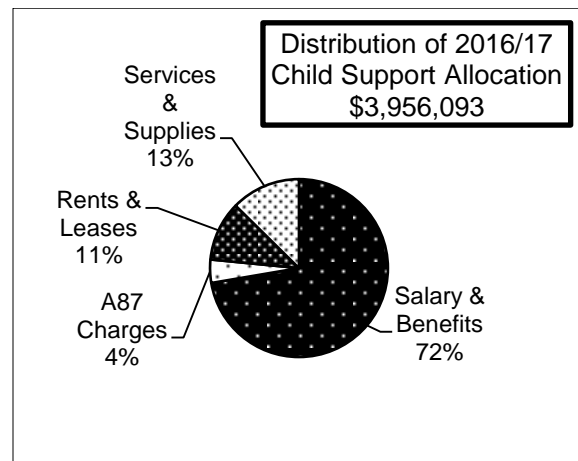
YCDCSS has seen a decrease in the number of cases due to a change in State policy that excludes Medical Needy Only (MNO) cases from being referred from Health and Human Services. Consequently, the department needs to perform outreach to those customers as well as the Non IV-D caseload to maintain our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

Collections of support remain a constant challenge across the state. As the economy improves slightly, collections improve similarly.

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.

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 15/16 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 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
YCDCSS					
Salaries & Benefits					
107-2600-421.01-01	REGULAR	1,864,207	1,788,527	2,056,297	1,935,703
107-2600-421.01-03	EXTRA HELP	0	0	0	5,000
107-2600-421.01-04	OVERTIME	3	149	0	0
107-2600-421.01-07	VACATION PAY	2,080	41,827	0	0
107-2600-421.01-08	SICK LEAVE	0	21,154	0	0
107-2600-421.02-02	CO SHARE PERS	277,352	283,417	338,067	332,703
107-2600-421.02-04	GROUP HEALTH INSURANCE	327,464	293,810	402,452	481,097
107-2600-421.02-05	MEDICARE	24,656	23,971	27,313	27,387
107-2600-421.02-06	WORKERS COMP INS	45,752	76,307	56,472	61,164
107-2600-421.02-07	LIFE INSURANCE	1,306	2,149	2,873	2,873
107-2600-421.02-08	UNEMPLOYMENT INS	10,229	0	9,971	5,822
107-2600-421.02-09	RETIREE HEALTHCARE INS	1,414	1,461	1,503	3,078
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* Salaries & Benefits		2,554,463	2,532,772	2,894,948	2,854,827
Services & Supplies					
107-2600-421.12-00	COMMUNICATION	3,803	3,863	13,200	13,200
107-2600-421.15-00	INSURANCE	8,660	12,962	13,763	16,328
107-2600-421.17-00	MAINTENANCE/EQUIPMENT	8,904	8,787	14,200	32,500
107-2600-421.18-00	MAINTENANCE/BLDG & IMPROV	31,039	32,364	43,400	43,400
107-2600-421.20-00	MEMBERSHIPS	3,875	3,410	4,500	10,000
107-2600-421.22-00	OFFICE EXPENSE	52,487	35,593	93,875	75,000
107-2600-421.23-00	PROFESSIONAL SERVICES	78,419	80,430	336,595	196,906
107-2600-421.23-01	CRIMINAL	3,268	2,888	8,400	8,400
107-2600-421.25-00	RENTS & LEASES/EQUIPMENT	0	0	0	14,200
107-2600-421.26-00	RENTS & LEASES/BLDG & IMP	400,841	409,710	418,043	428,898
107-2600-421.29-00	TRAVEL	3,524	411	25,000	25,000
107-2600-421.30-00	UTILITIES	43,019	54,423	62,400	62,400
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* Services & Supplies		637,839	644,841	1,033,376	926,232

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
	Other Charges				
107-2600-421.53-01	A-87 CHARGES	105,563	34,425	27,846	167,228
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*	Other Charges	105,563	34,425	27,846	167,228
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**	YDCSS	3,297,865	3,212,038	3,956,170	3,948,287
***	YDCSS	3,297,865	3,212,038	3,956,170	3,948,287