

Child Support Services

Tina Taylor – Director

107-2600	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	2,854,827	2,673,326	(181,501)
Services and Supplies	926,232	996,512	70,280
Other Charges	167,228	286,255	119,027
Fixed Assets	0	0	0
TOTAL EXPENDITURES	3,948,287	3,956,093	7,806
REVENUE			
Fed/State	3,948,287	3,956,093	7,806
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	3,948,287	3,956,093	7,806
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Program Description

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 and 1 Extra Help Legal Office Assistant. Nine vacant positions were recently deleted.

Accomplishments FY 2016-2017

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

YCDCSS distributed \$6,533,939 in child support for Federal Fiscal Year 2016.

Child Support Services

Tina Taylor – Director

YCDCSS exceeded prior year performance in 4 of the 5 Federal Performance Measures: paternity establishment percentage, percent of current support collected, percent of cases with arrearage collection and cases with a support order established. Cost effectiveness dropped from \$2.14 to \$2.12.

Federal FY 2015/16 Performance Results:

- Distributed Collections – \$6,533,939
- Current Child Support Collected – 69.6%
- Cases w/Arrearage Collection – 67.2%
- Cases w/Paternity Established – 107.2%
- Cases w/a Child Support Order – 91.7%
- Cost Effectiveness - \$2.12

YCDCSS has continued to meet State Compliance Requirements and Expedited Process by taking the appropriate actions on cases and completing them timely.

With the hiring of two new attorneys this FY, YCDCSS has experienced a new focus on some collection and enforcement options. They have resulted in some large collections being distributed to families.

- April 2017: 10 cases with no collections received \$1,362.20 from unclaimed property intercepts
- March 2017: \$1,631 per month collection initiated from a retirement fund
- March 2017: YCDCSS collected \$25,772.68 from a bank account
- March 2017: YCDCSS collected \$19,884.34 from a title company property lien
- February 2017: Collected \$17,383.68 from a Workers' Compensation lien
- February 2017: \$3,862.30 received from a title company lien.
- January 2017: \$8,197.00 pay off balance from retirement fund

Outreach activities are important in order for YCDCSS to inform the public of the services we provide. The YCDCSS has been very involved in community organizations and events in FY 2016/17 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
- Teen Pregnancy Prevention Coalition
- Bi-County Interagency Coalition
- Teen Success Program

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 2017-2018

Continue meeting the various needs of customers to ensure 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.

Child Support Services

Tina Taylor – Director

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.

Pending Issues/Policy Considerations FY 2017-2018

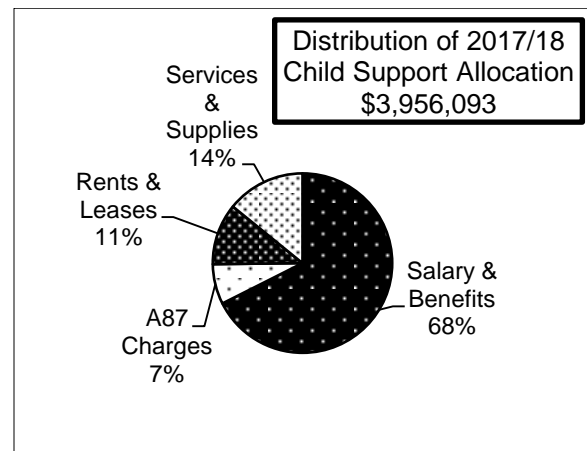
YCDCSS has seen a decrease in the number of cases due to a change in State policy that excludes Medical Needy Only (MNO) cases from being referred from Health and Human Services. Consequently, the department needs to perform outreach to those customers as well as the Non IV-D caseload to maintain our 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 16/17 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 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
YCDCSS						
107-2600-362.72-01	CHILD SUPPORT SERVICES	0	0	0	3,956,093-	3,956,093-
* REVENUE		0	0	0	3,956,093-	3,956,093-
		-----	-----	-----	-----	-----
**		0	0	0	3,956,093-	3,956,093-
Salaries & Benefits						
107-2600-421.01-01	REGULAR	1,788,527	1,582,798	1,935,703	1,927,234	1,932,516
107-2600-421.01-03	EXTRA HELP	0	42,456	5,000	10,000	10,000
107-2600-421.01-04	OVERTIME	149	3	0	0	0
107-2600-421.01-07	VACATION PAY	41,827	27,143	0	0	0
107-2600-421.01-08	SICK LEAVE	21,154	5,078	0	0	0
107-2600-421.02-02	CO SHARE PERS	283,417	265,553	332,703	329,922	329,922
107-2600-421.02-04	GROUP HEALTH INSURANCE	293,810	302,134	481,097	334,461	334,461
107-2600-421.02-05	MEDICARE	23,971	22,433	27,387	24,427	24,427
107-2600-421.02-06	WORKERS COMP INS	76,307	56,472	61,164	35,082	31,536
107-2600-421.02-07	LIFE INSURANCE	2,149	2,271	2,873	2,430	2,430
107-2600-421.02-08	UNEMPLOYMENT INS	0	9,971	5,822	3,473	1,737
107-2600-421.02-09	RETIREE HEALTHCARE INS	1,461	3,622	3,078	6,297	6,297
* EXPENDITURE		2,532,772	2,319,934	2,854,827	2,673,326	2,673,326
		-----	-----	-----	-----	-----
** Salaries & Benefits		2,532,772	2,319,934	2,854,827	2,673,326	2,673,326
Services & Supplies						
107-2600-421.12-00	COMMUNICATION	3,863	5,156	13,200	13,200	13,200
107-2600-421.15-00	INSURANCE	12,962	13,762	16,328	10,967	10,967
107-2600-421.17-00	MAINTENANCE/EQUIPMENT	8,787	994	32,500	72,566	72,566
107-2600-421.18-00	MAINTENANCE/BLDG & IMPROV	32,364	29,030	43,400	43,400	43,400
107-2600-421.20-00	MEMBERSHIPS	3,410	3,774	10,000	10,000	10,000
107-2600-421.22-00	OFFICE EXPENSE	35,593	51,005	75,000	100,000	100,000
107-2600-421.23-00	PROFESSIONAL SERVICES	80,430	124,397	196,906	196,906	196,906

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
107-2600-421.23-01	CRIMINAL	2,888	3,002	8,400	8,400	8,400
107-2600-421.25-00	RENTS & LEASES/EQUIPMENT	0	7,547	14,200	14,200	14,200
107-2600-421.26-00	RENTS & LEASES/BLDG & IMP	409,710	418,801	428,898	436,873	436,873
107-2600-421.28-00	SPECIAL DPMT EXPENSE	0	30	0	0	0
107-2600-421.29-00	TRAVEL	411	10,743	25,000	30,000	30,000
107-2600-421.30-00	UTILITIES	54,423	61,092	62,400	60,000	60,000
* EXPENDITURE		644,841	729,333	926,232	996,512	996,512
		-----	-----	-----	-----	-----
** Services & Supplies		644,841	729,333	926,232	996,512	996,512
Other Charges						
107-2600-421.53-01	A-87 CHARGES	34,425	27,846	167,228	286,255	286,255
* EXPENDITURE		34,425	27,846	167,228	286,255	286,255
		-----	-----	-----	-----	-----
** Other Charges		34,425	27,846	167,228	286,255	286,255
*** YCDCSS		3,212,038	3,077,113	3,948,287	0	0
**** YCDCSS		3,212,038	3,077,113	3,948,287	0	0