

CHILD SUPPORT SERVICES PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	7,014,928	6,844,612	-2.4%	6,844,612	0.0%
<i>General Fund</i>	0	0	0.0%	0	0.0%
Total Financing	7,014,928	6,844,612	-2.4%	6,844,612	0.0%
Total Expenditures	7,014,928	6,844,612	-2.4%	6,844,612	0.0%
Total Staffing	49.00	49.00	0.0%	49.00	0.0%
<i>Unfunded Staffing</i>	(4.00)	(6.00)	50.0%	(6.00)	0.0%
Funded Staffing	45.00	43.00	-4.4%	43.00	0.0%

FOCUS AREAS



Comprehensive Health & Safety



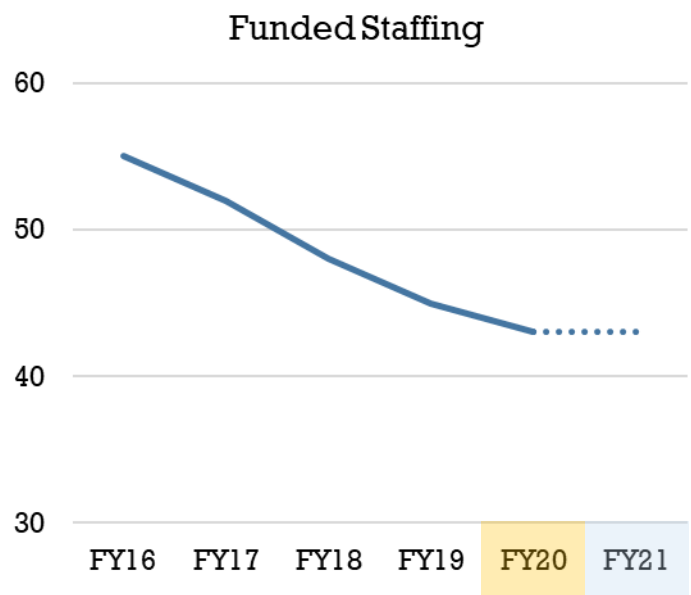
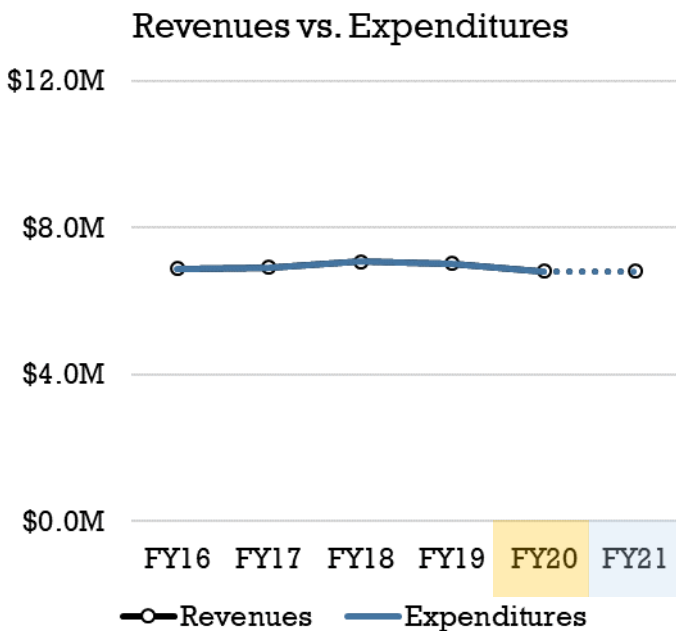
Dynamic Economy



Operational Excellence

For Department Priorities:
[Operational Plan Section III](#)

BUDGET TRENDS



DCSS is financed through federal and State allocations. Revenues and expenditures balance each year.

2.0 additional FTE vacant positions are unfunded for 2019-20 and 2020-21.

OVERVIEW

Mission

To enhance the lives of the families we serve by providing quality child support services in a courteous, respectful, fair, and professional manner.

Child Support Services

Administration

Legal

Program

CHILD SUPPORT SERVICES

Child Support Services provides services mandated by Title IV-D of the Social Security Act. The department is operated by the County, administered by the State Department of Child Support Services, and provides services to all families regardless of their economic situation.

The program works with parents and guardians to ensure children and families receive court-ordered financial and medical support. Services include locating a parent; establishing paternity; establishing, modifying and enforcing a court order for child support; and establishing, modifying and enforcing an order for health coverage. The department helps recoup partial welfare costs for the County and State through this collection activity. Since 2002, the counties of Santa Cruz and San Benito have operated a regional department of Child Support Services, with Santa Cruz acting as the lead agency.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for a status quo budget of \$6,844,612 with a decrease of \$170,316 in expenditures and revenues, which results in no General Fund contribution.

EXPENDITURES

The recommended expenditures of \$6,844,612 reflects an increased County Overhead charge of \$43,503 offset by a decrease of \$235,750 in Salaries and Benefits and increase of \$21,931 in Services and Supplies.

The recommended decrease \$235,750 in Salaries and Benefits is due to cost increases for existing staff, partially offset by anticipated salary savings, and the unfunding of 2.0 full-time equivalent (FTE) vacant positions.

REVENUES

The recommended revenues decrease of \$170,316 reflects a decreased Santa Cruz County share of a flat regional allocation shared between Santa Cruz and San Benito counties. Governor Newsom's proposed State Budget maintains the current allocation for provision of child support services in the Santa Cruz - San Benito County region, and the federal allocation remains static at this time as well. Federal and State allocations will equal expenditures, resulting in no General Fund contribution.

STAFFING

Due to financial constraints, staffing will remain at 49.00 FTE positions, with the continued unfunding of 4.00 FTE vacant positions and the additional unfunding of 2.0 FTE vacant positions, for a total of 6.0 FTE unfunded positions.

YEAR 1 BUDGET DETAIL

Budget Unit: 25

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Intergovernmental	6,763,088	7,014,928	7,014,928	6,844,612	(170,316)	-2.4%
Total Revenues	6,763,088	7,014,928	7,014,928	6,844,612	(170,316)	-2.4%
<i>General Fund</i>	<i>5</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Total Financing	6,763,093	7,014,928	7,014,928	6,844,612	(170,316)	-2.4%
Expenditures						
Salaries & Benefits	5,814,682	6,175,625	6,175,625	5,939,875	(235,750)	-3.8%
Services & Supplies	748,901	678,919	678,919	670,850	21,931	-1.2%
Other Charges	199,510	160,384	160,384	203,887	43,503	27.1%
Total Expenditures	6,763,093	7,014,928	7,014,928	6,844,612	(170,316)	-2.4%
Total Staffing		49.00	49.00	49.00	0.00	0.0%
<i>Unfunded Staffing</i>		<i>(4.00)</i>	<i>(4.00)</i>	<i>(6.00)</i>	<i>(2.00)</i>	<i>50.0%</i>
Funded Staffing		45.00	45.00	43.00	(2.00)	-4.4%

YEAR 1 FINANCING CHANGES

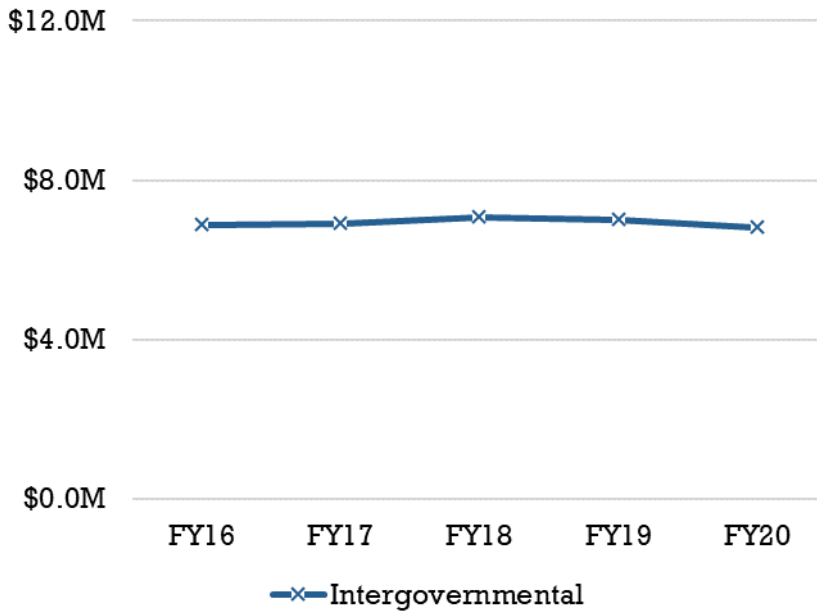
Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Decrease in Santa Cruz County share of flat regional allocation shared between Santa Cruz and San Benito counties.	(170,316)
	Total	(170,316)

YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Decrease to partially offset increased costs for existing staff and overhead charges.	(235,750)
Services & Supplies	Decrease to lab and diagnostics services being assumed by the State and decrease to Sheriff services reflective of actual usage; offset by increases to education and training, supplies, and travel.	21,931
Other Charges	Increase to County overhead charges.	43,503
	Total	(170,316)

FINANCING TRENDS

5-Year Financing by Sources



INTERGOVERNMENTAL

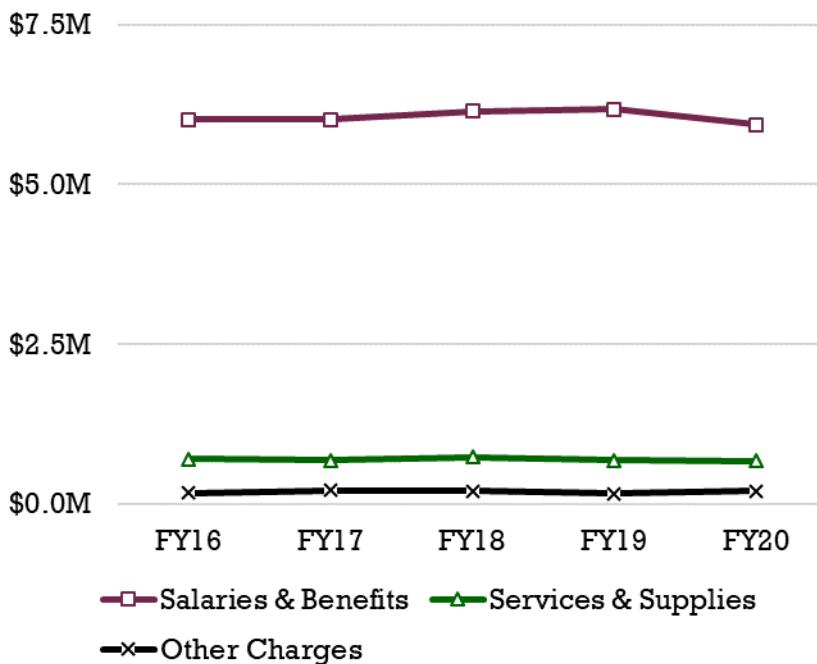
The regional Department of Child Support Services receives an annual federal grant and partial State funding of approximately \$8.6 million.

This funding is allocated between Santa Cruz and San Benito counties to deliver mandated services for Child Support.

Approximately 81% of this funding will be budgeted in Santa Cruz County, which manages approximately 73% of the regional caseload of 7,300 child support cases.

EXPENDITURE TRENDS

5-Year Expenditures by Uses



SALARIES & BENEFITS

The majority of the Child Support Services budget is spent on staff compensation.

SERVICES & SUPPLIES

Includes but is not limited to rent, utilities, telecom, data processing, and custodial services.

OTHER CHARGES

Includes County overhead charges.

ACCOMPLISHMENTS & ACCOUNTABILITY

PRIOR YEAR GOALS

1. Increase the reliability of child support payments to families and decrease the amount of unpaid child support. Proactively manage cases by monitoring paying cases to ensure the full amount is being received, follow up with employers to promote compliance on income withholding orders and review cases to determine if modifications are needed.
2. Communicate who DCSS is and what services are provided. This will be accomplished by increasing public awareness of child support services through outreach, branding, customer workshops to provide assistance completing forms, informational flyers in English and Spanish and continuing to strengthen community collaborative partnerships.
3. Strengthen the DCSS partnership with the Judicial branch through quarterly meetings and expanding the use of electronic filing of documents.
4. Be innovative in meeting the needs of our parents and families. Pursue opportunities to strengthen, update and align child support laws, regulations, policies and procedures.
5. Enhance program performance and sustainability by improving on program outcomes and federal performance measures.

2018-19 ACCOMPLISHMENTS

1. Increased the reliability of child support payments to families and distributed \$18,974,575 to families an increase over last year of over \$417, 000.
2. Conducted outreach to various partner agencies, participated in local collaborative efforts including re-entry and veteran's events.
3. Expanded our use of electronic filing of legal documents which led to increased efficiencies.
4. Had a slight decrease in the number of court orders established but improved our performance in the areas of collections on current support and collections on arrears.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 Projected budget assume a status quo operation and reflect known changes with no change to the General Fund contribution.

EXPENDITURES

The projected expenditures of \$6,844,612 reflects a status quo budget. The recommended increase of \$4,025 in Services and Supplies is due to an increase in professional services and offset by a decrease of \$4,025 resulting from anticipated salary savings for existing staff.

REVENUES

It is anticipated that the State will continue to maintain the current allocation for provision of child support services in the Santa Cruz - San Benito County region, and the federal allocation will continue to remain static. Federal and State allocations will equal expenditures, resulting in no General Fund contribution.

STAFFING

Due to financial constraints, it is anticipated that staffing will remain at 49.00 FTE positions, with the continued unfunding of 6.00 FTE vacant positions.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 25

	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
All Funds					
Revenues					
Intergovernmental	7,014,928	6,844,612	6,844,612	0	0.0%
Total Revenues	7,014,928	6,844,612	6,844,612	0	0.0%
<i>General Fund</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Total Financing	7,014,928	6,844,612	6,844,612	0	0.0%
Expenditures					
Salaries & Benefits	6,175,625	5,939,875	5,935,850	(4,025)	-0.1%
Services & Supplies	678,919	670,850	704,875	4,025	0.6%
Other Charges	160,384	203,887	203,887	0	0.0%
Total Expenditures	7,014,928	6,844,612	6,844,612	0	0.0%
Total Staffing	49.00	49.00	49.00	0.00	0.0%
<i>Unfunded Staffing</i>	<i>(4.00)</i>	<i>(6.00)</i>	<i>(6.00)</i>	<i>0.00</i>	<i>0.0%</i>
Funded Staffing	45.00	43.00	43.00	0.00	0.0%