

## Mission Statement

The mission of the Department of Child Support Services (CCS) is to use its resources to establish paternity and child support orders and to collect and distribute child support to families in an effort to enhance the quality of life and self-esteem of children in an efficient, compassionate, and professional manner. "CSS and Parents – Working Together For Children"

## Department Description and Key Issues

The services offered by the Department of Child Support Services are governed by California Code of Regulations Title 22, Division 13 and include:

- Establishment of paternity
- Location of absent parents
- Establishment, modification, and enforcement of court orders to pay child support and medical coverage
- Collection and distribution of child support and spousal support monies

Key issues for the department during fiscal year 2017-18 include: continue meeting the various needs of customers, continue to improve performance, continue to operate in a cost efficient manner, and continue efforts to work collaboratively to increase efficiencies in the child support program throughout the region.

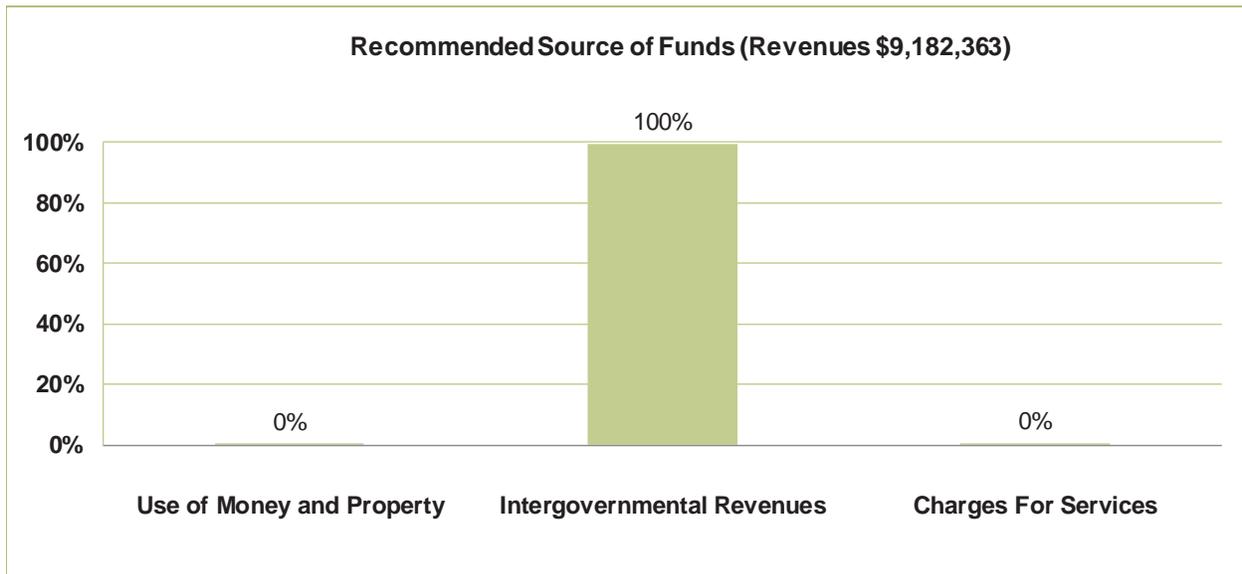
### CHILD SUPPORT SERVICES BUDGET

	2015-16 Actuals	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
Use of Money and Property	8,431	20,000	15,000	15,000
Intergovernmental Revenues	7,084,514	9,138,313	9,138,313	9,138,313
Charges For Services	24,608	29,000	29,000	29,000
Miscellaneous Revenues	-	50	50	50
<b>Total Revenues</b>	<b>\$ 7,117,553</b>	<b>\$ 9,187,363</b>	<b>\$ 9,182,363</b>	<b>\$ 9,182,363</b>
Salaries and Employee Benefits	6,137,779	7,713,615	7,905,112	7,905,112
Services and Supplies	461,774	672,917	805,792	809,932
Other Charges	583,002	800,831	471,459	467,319
<b>Total Expenditures</b>	<b>\$ 7,182,555</b>	<b>\$ 9,187,363</b>	<b>\$ 9,182,363</b>	<b>\$ 9,182,363</b>
Net Costs/Use of Fund Balance	\$ 65,002	\$ -	\$ -	\$ -

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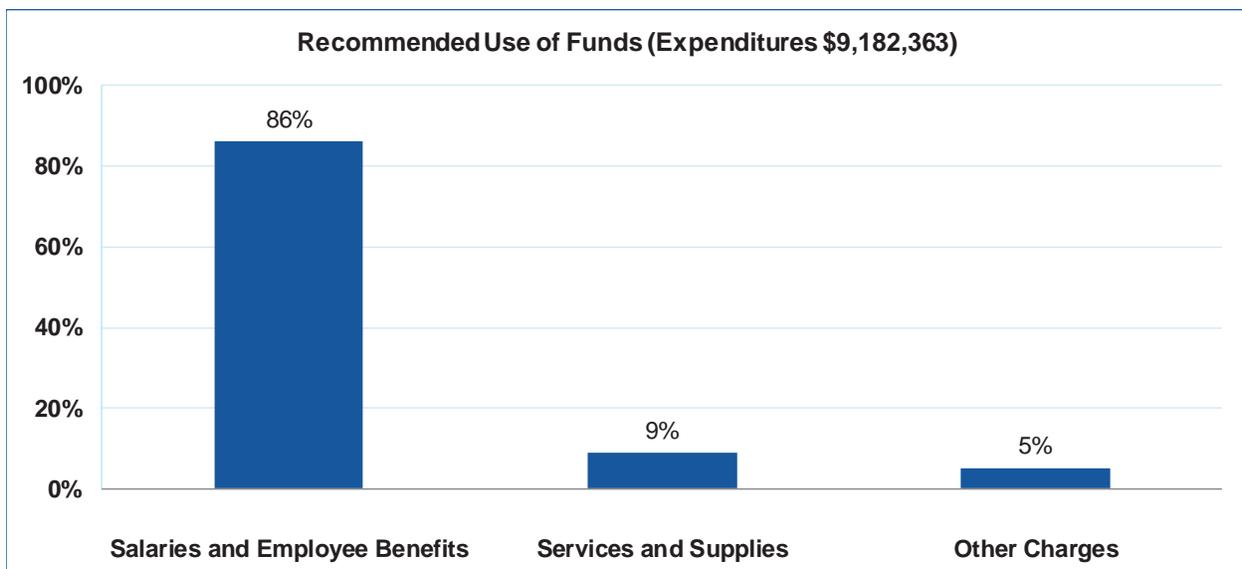
### Sources of Funds (Revenues)

- State and federal revenues are the largest revenue source for the department.
- No general purpose revenue from the General Fund is used to support department operations.



### Uses of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Services and supplies include costs for paternity testing, rents and leases, utilities, and transportation.
- Other charges include costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.



**Summary of Budget Request and Recommendation****Salaries & Employee Benefits****Requested**

- The department budget request includes funding to maintain current staffing levels.

**Recommended**

- The recommendation includes funding to maintain current staffing levels.

**Full Time Equivalent****Position Allocations****Total**

2013-14 Adopted Positions	111.00
2014-15 Adopted Positions	111.00
2015-16 Adopted Positions	112.00
2016-17 Adopted Positions	111.00
2016-17 Current Positions *	115.00
2017-18 Recommended Positions	115.00

\*As of 4/11/2017

**Services & Supplies****Requested**

- The department budget request includes funding to maintain current service levels.

**Recommended**

- The recommendation includes funding for the requested services and supplies.

**Capital Assets****Requested**

- The department budget request does not include any capital assets.

**Recommended**

- The recommendation does not include any capital assets.

BUDGET UNIT 550 - CHILD SUPPORT SERVICES  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY JUDICIAL  
 FUND 0025 - CHILD SUPPORT SERVICES FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

440	USE OF MONEY & PROPERTY	8,431	20,000	15,000	15,000	-
450	INTERGOVERNMENTAL REVENUES	7,084,514	9,138,313	9,138,313	9,138,313	-
460	CHARGES FOR SERVICES	24,608	29,000	29,000	29,000	-
470	MISCELLANEOUS REVENUE	-	50	50	50	-
<b>TOTAL REVENUES</b>		<b>\$7,117,553</b>	<b>\$9,187,363</b>	<b>\$9,182,363</b>	<b>\$9,182,363</b>	<b>-</b>

**EXPENDITURES/APPROPRIATIONS**

510	SALARIES & EMPLOYEE BENE	6,137,779	7,713,615	7,905,112	7,905,112	-
520	SERVICES & SUPPLIES	461,774	672,917	805,792	809,932	-
550	OTHER CHARGES	583,002	800,831	471,459	467,319	-
<b>TOTAL EXPENDITURES/APPROP.</b>		<b>\$7,182,555</b>	<b>\$9,187,363</b>	<b>\$9,182,363</b>	<b>\$9,182,363</b>	<b>-</b>

<b>NET COSTS / USE OF FUND BALANCE</b>		<b>\$65,002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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