

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 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 funds.

Key issues for the department during fiscal year 2018-19 include:

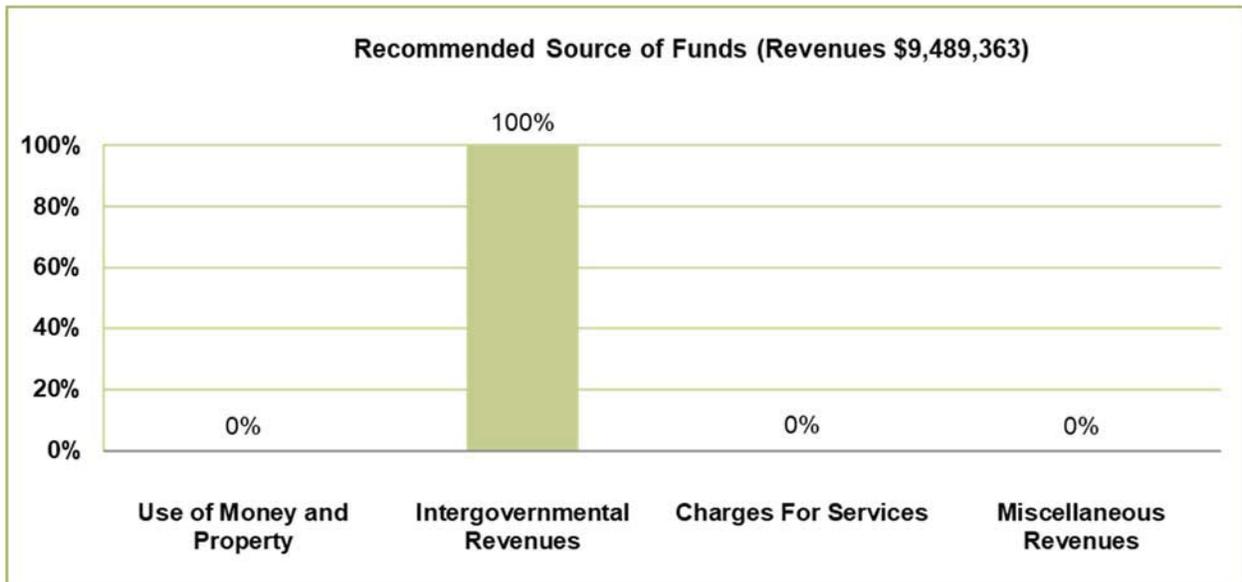
- Enhance program performance and sustainability while increasing support for children and families.
- Develop and strengthen collaborative partnerships to help improve the lives of children and families in Butte County.

CHILD SUPPORT SERVICES BUDGET

	2016-17 Actuals	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
Use of Money and Property	14,879	15,000	15,000	15,000
Intergovernmental Revenues	7,534,521	9,138,313	9,445,313	9,445,313
Charges For Services	23,122	29,000	29,000	29,000
Miscellaneous Revenues	-	50	50	50
Total Revenues	\$ 7,572,522	\$ 9,182,363	\$ 9,489,363	\$ 9,489,363
Salaries and Employee Benefits	6,376,206	7,905,112	7,996,686	7,996,686
Services and Supplies	481,586	809,932	968,094	968,094
Other Charges	713,711	467,319	524,583	524,583
Total Expenditures	\$ 7,571,503	\$ 9,182,363	\$ 9,489,363	\$ 9,489,363
Net Costs/Use of Fund Balance	\$ (1,020)	\$ -	\$ -	\$ -

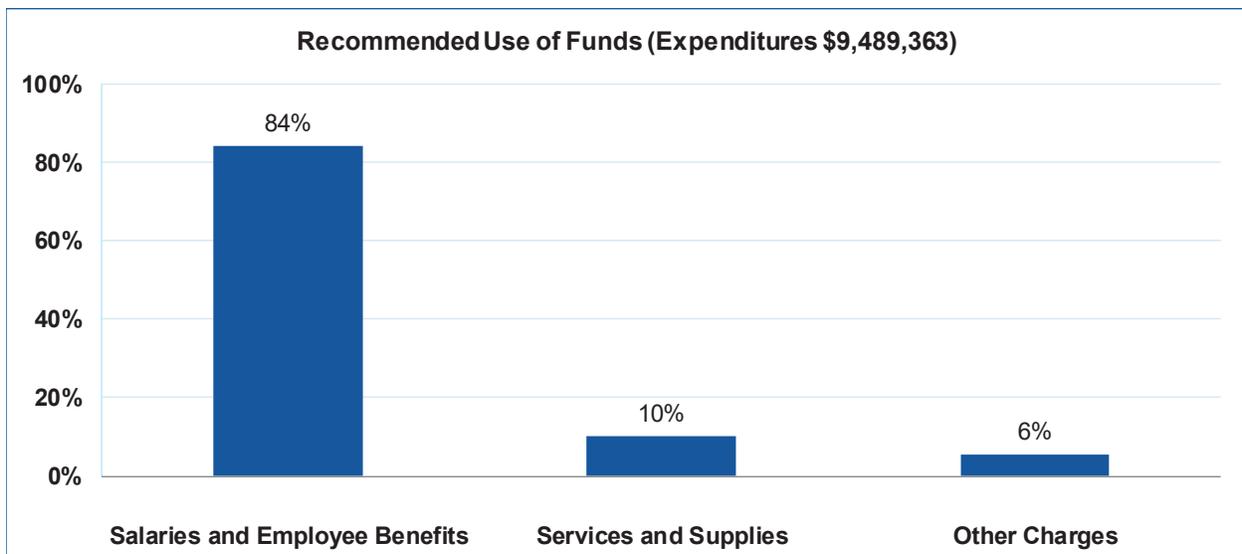
Sources of Funds (Revenues)

- 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 a reduction of 3.0 vacant positions, which will allow the department to stay within funding and meet State and federal mandates. The positions include:
 - 2.0 Child Support Specialists
 - 1.0 Support Services Supervisor

Full Time Equivalent

Position Allocations

		Total
2014-15	Adopted Positions	111.00
2015-16	Adopted Positions	112.00
2016-17	Adopted Positions	111.00
2017-18	Adopted Positions	115.00
2017-18	Current Positions *	117.00
2018-19	Recommended Positions	114.00

*As of 4/24/2018

Recommended

- The recommendation includes funding for the requested staffing levels.

Services & Supplies

Requested

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

Recommended

- The recommendation includes funding to maintain current service levels.

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 SVCS
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL
 FUND: 0025 - CHILD SUPPORT SVCS FUND

Detail by Revenue Category and Expenditure Object 1	2016-17 Actual 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5	2018-19 Adopted by Board of Supervisors 6
REVENUES					
440 USE OF MONEY & PROPERTY	14,879	15,000	15,000	15,000	-
450 INTERGOVERNMENTAL REVENUES	7,534,521	9,138,313	9,445,313	9,445,313	-
460 CHARGES FOR SERVICES	23,122	29,000	29,000	29,000	-
470 MISCELLANEOUS REVENUE	-	50	50	50	-
TOTAL REVENUES	\$7,572,522	\$9,182,363	\$9,489,363	\$9,489,363	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	6,376,206	7,905,112	7,996,686	7,996,686	-
520 SERVICES & SUPPLIES	481,586	809,932	968,094	968,094	-
550 OTHER CHARGES	713,711	467,319	524,583	524,583	-
TOTAL EXPENDITURES/APPROP.	\$7,571,503	\$9,182,363	\$9,489,363	\$9,489,363	-
NET COSTS/USE OF FUND BALANCE	(\$1,020)	-	-	-	-