

## Mission Statement

The mission of the Department of Child Support Services (CSS) 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 2020-21 include:

- Implement new and improved business processes and practices.
- Enhance program performance and sustainability while increasing financial 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

	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Use of Money and Property	31,629	15,000	15,000	15,000
Intergovernmental Revenues	8,389,725	9,445,313	9,445,313	9,445,313
Charges For Services	54,592	23,600	23,600	23,600
Miscellaneous Revenues	(1,699)	50	50	50
<b>Total Revenues</b>	<b>\$ 8,474,248</b>	<b>\$ 9,483,963</b>	<b>\$ 9,483,963</b>	<b>\$ 9,483,963</b>
Salaries and Employee Benefits	7,300,648	8,269,615	8,435,973	8,435,973
Services and Supplies	647,713	669,392	687,669	687,669
Other Charges	521,847	544,956	360,321	360,321
<b>Total Expenditures</b>	<b>\$ 8,470,208</b>	<b>\$ 9,483,963</b>	<b>\$ 9,483,963</b>	<b>\$ 9,483,963</b>
Net Costs/Use of Fund Balance	\$ (4,040)	\$ -	\$ -	\$ -

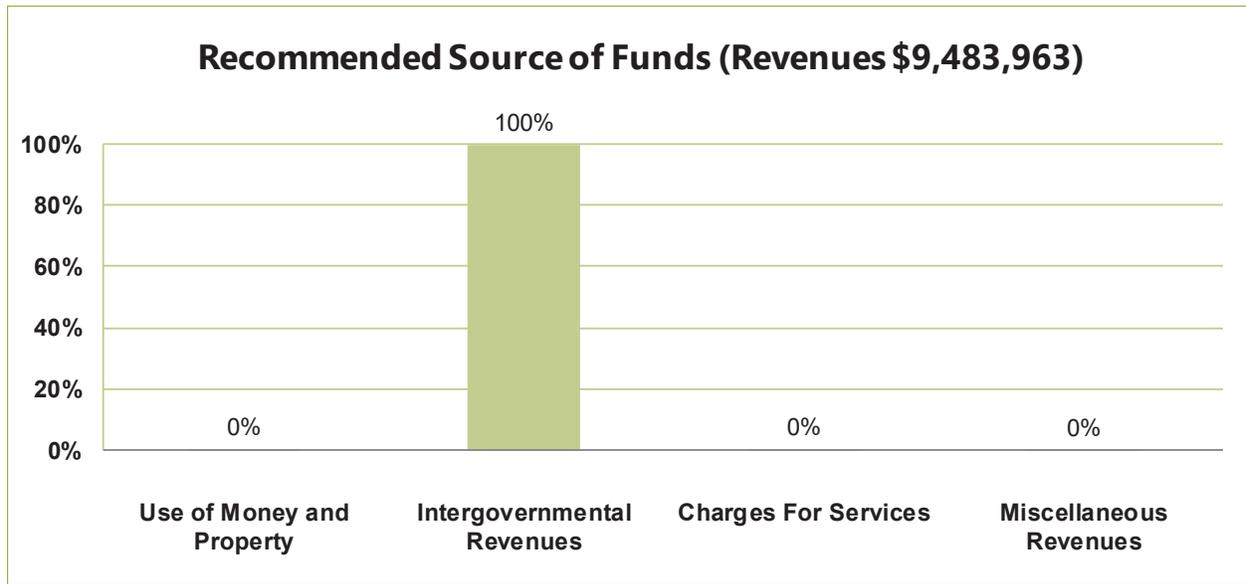
## Source of Funds (Revenues)

- 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.

### Full Time Equivalent

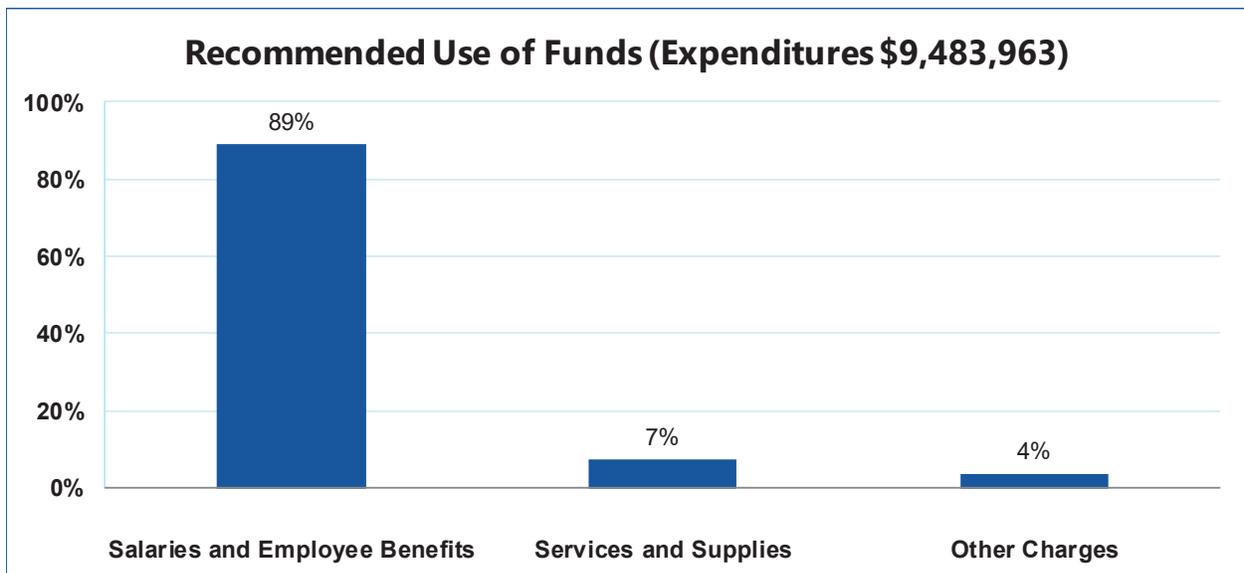
Position Allocations	Total
2016-17 Adopted Positions	111.00
2017-18 Adopted Positions	115.00
2018-19 Adopted Positions	114.00
2019-20 Adopted Positions	114.00
2019-20 Current Positions *	114.00
2020-21 Recommended Positions	107.00

\*As of 4/14/2020



### Uses of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Services and supplies include costs for service of process, rents and leases, janitorial services, utilities, and transportation.
- Other charges include costs for support services provided by County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector’s Office.



## **Summary of Budget Request and Recommendation**

### **Salaries & Employee Benefits**

#### **Requested**

- The department budget request includes the elimination of 7.0 positions: 3.0 Child Support Specialists, 1.0 Accounting Specialist, and 3.0 Office Specialists.

#### **Recommended**

- The recommendation includes the requested elimination of 7.0 positions.

### **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	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
440 USE OF MONEY & PROPERTY	31,629	15,000	15,000	15,000	-
450 INTERGOVERNMENTAL REVENUES	8,389,725	9,445,313	9,445,313	9,445,313	-
460 CHARGES FOR SERVICES	54,592	23,600	23,600	23,600	-
470 MISCELLANEOUS REVENUE	(1,699)	50	50	50	-
<b>TOTAL REVENUES</b>	<b>\$8,474,248</b>	<b>\$9,483,963</b>	<b>\$9,483,963</b>	<b>\$9,483,963</b>	<b>-</b>
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	7,300,648	8,269,615	8,435,973	8,435,973	-
520 SERVICES & SUPPLIES	647,713	669,392	687,669	687,669	-
550 OTHER CHARGES	521,847	544,956	360,321	360,321	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$8,470,208</b>	<b>\$9,483,963</b>	<b>\$9,483,963</b>	<b>\$9,483,963</b>	<b>-</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>(\$4,040)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>