

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 2019-20 include:

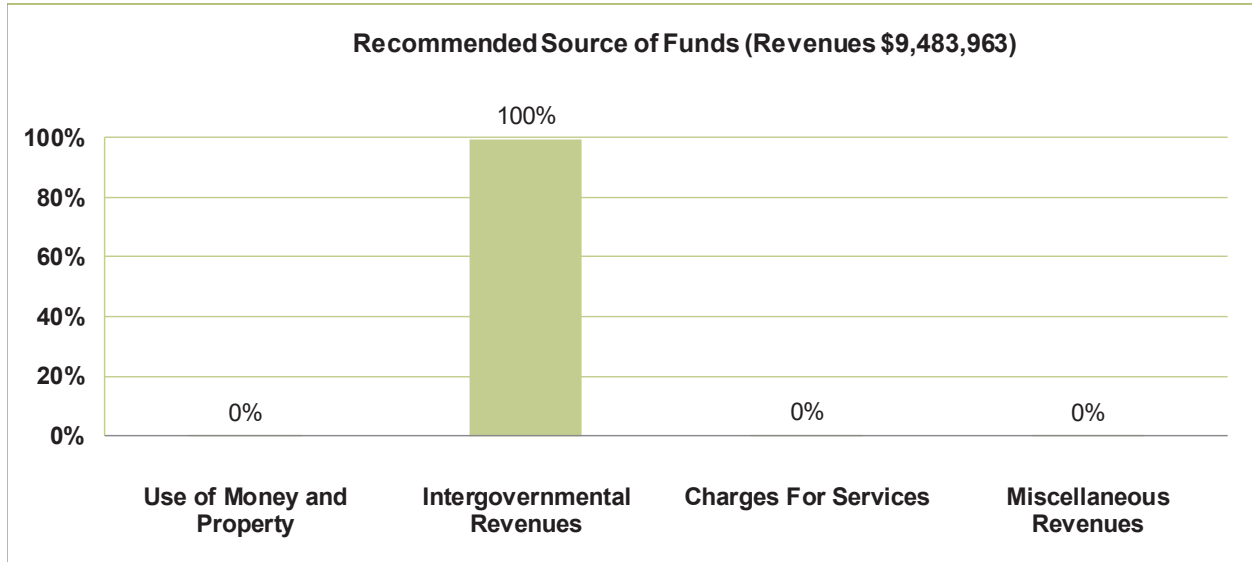
- Implement new and improved business processes and practices.
- Enhance program performance and sustainability while increasing financial support for children and families.
- Develop and strengthen collaborative partnerships to help improve the lives of children and families in Butte County.

CHILD SUPPORT SERVICES BUDGET

	2017-18 Actuals	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Use of Money and Property	12,164	15,000	15,000	15,000
Intergovernmental Revenues	8,443,231	9,445,313	9,445,313	9,445,313
Charges For Services	25,660	29,000	23,600	23,600
Miscellaneous Revenues	1,719	50	50	50
Total Revenues	\$ 8,482,774	\$ 9,489,363	\$ 9,483,963	\$ 9,483,963
Salaries and Employee Benefits	6,790,118	7,996,686	8,269,615	8,269,615
Services and Supplies	647,300	968,094	669,392	669,392
Other Charges	468,147	524,583	544,956	544,956
Total Expenditures	\$ 7,905,565	\$ 9,489,363	\$ 9,483,963	\$ 9,483,963
Net Costs/Use of Fund Balance	\$ (577,209)	\$ -	\$ -	\$ -

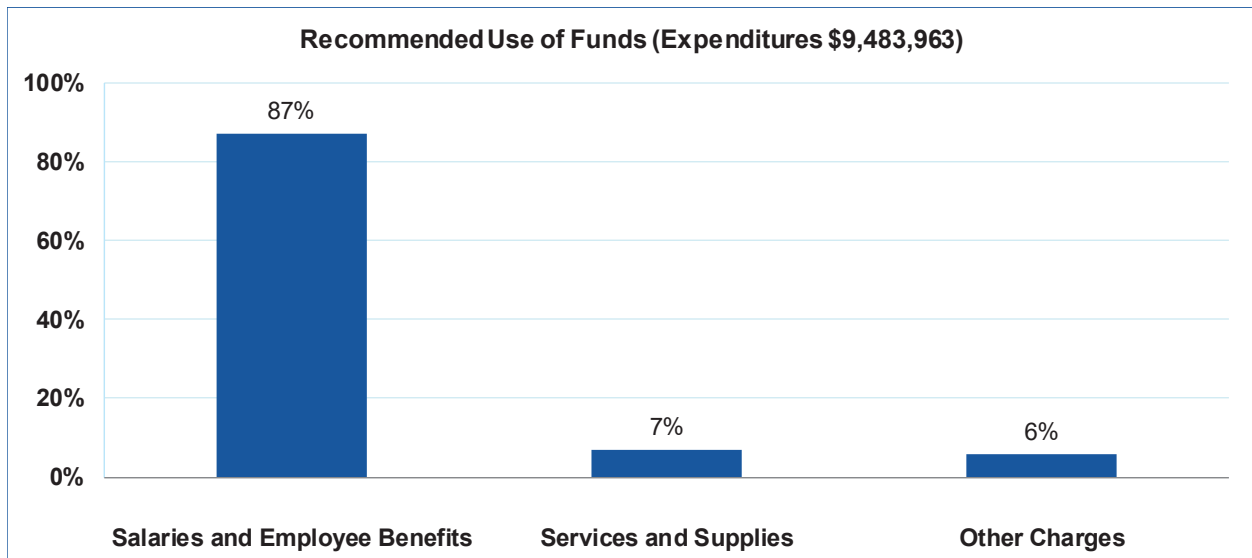
Source of Funds (Revenues)

- 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.



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
2015-16	Adopted Positions	112.00
2016-17	Adopted Positions	111.00
2017-18	Adopted Positions	115.00
2018-19	Adopted Positions	114.00
2018-19	Current Positions *	114.00
2019-20	Recommended Positions	114.00

*As of 4/9/2019

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.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2019-20

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
440 USE OF MONEY & PROPERTY	12,164	15,000	15,000	15,000	-
450 INTERGOVERNMENTAL REVENUES	8,443,231	9,445,313	9,445,313	9,445,313	-
460 CHARGES FOR SERVICES	25,660	29,000	23,600	23,600	-
470 MISCELLANEOUS REVENUE	1,719	50	50	50	-
TOTAL REVENUES	\$8,482,774	\$9,489,363	\$9,483,963	\$9,483,963	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	6,790,118	7,996,686	8,269,615	8,269,615	-
520 SERVICES & SUPPLIES	647,300	968,094	669,392	669,392	-
550 OTHER CHARGES	468,147	524,583	544,956	544,956	-
TOTAL EXPENDITURES/APPROP.	\$7,905,565	\$9,489,363	\$9,483,963	\$9,483,963	-
NET COSTS/USE OF FUND BALANCE	(\$577,209)	-	-	-	-