



CHILD SUPPORT SERVICES

FY 2023-24 BUDGET PROPOSAL

Org: CS BU: 2090

Robin Heller, Director
Sarah Eggleston, CSAS

HELPING PARENTS INVEST IN THEIR CHILDREN



Our Mission:

To serve children and their families by establishing parentage and enforcing support orders in a fair and equitable manner.

How Do We Fit Into Mendocino County Strategic Plan?

- ❖ **A Thriving Economy:**
 - Establish, modify, enforce and collect on family support orders for Mendocino County families;
 - For case participants receiving TANF/CalWorks, pass on \$100 to \$200 of the monthly support collection;
- ❖ **A Safe & Healthy County:**
 - Establish and enforce medical support orders for children, which includes health insurance.
- ❖ **An Effective County Government:**
 - Locate an absent parent and resolve parentage for children born outside of marriage. We provide genetic testing services at no cost to the county or county residents;
 - In certain circumstances, negotiate debt reduction settlements.
- ❖ **A Prepared & Resilient County:**
 - Respond as county emergency service workers when assigned*
 - Review and integrate department resiliency plans.

Diversity, Equity & Inclusion Efforts

- ❖ **Spanish/Bilingual Customer Service & Outreach**
 - Spanish-speaking Lead Child Support Specialist providing interpretation in court
 - Retained a new Child Support Specialist through Case Manager Training – now placed in Case Initiating and Case Management;
 - Spanish-language social media;
 - Translation of our statewide online customer portal into Spanish (CADCSS project.)
- ❖ **Inclusive Language**
 - “Paternity” is now “Legal Parentage”. New Voluntary Declaration of Parentage language acknowledges the diversity of California family structures, including same-sex couples and in some circumstances assisted reproduction;
 - “Parent” roles now “Person Paying/Receiving Support”.



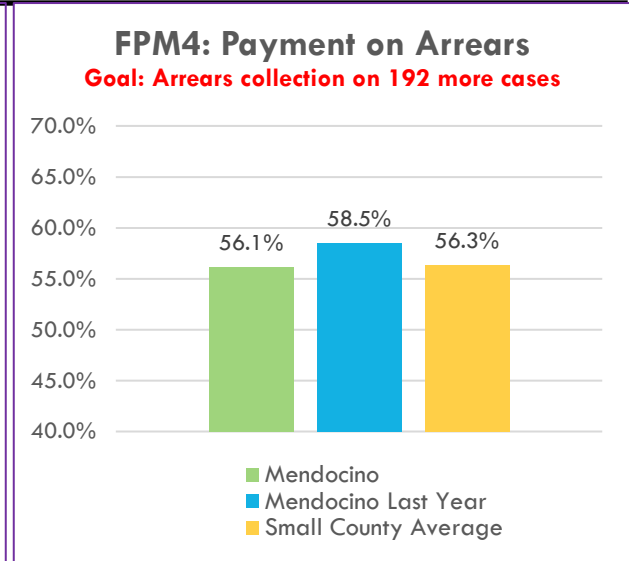
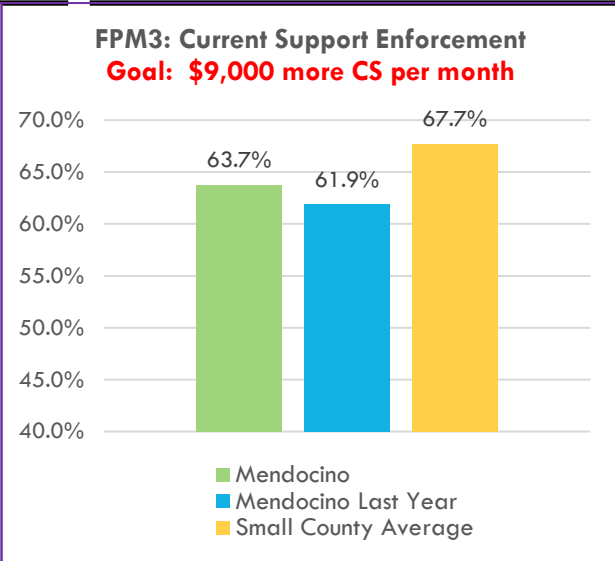
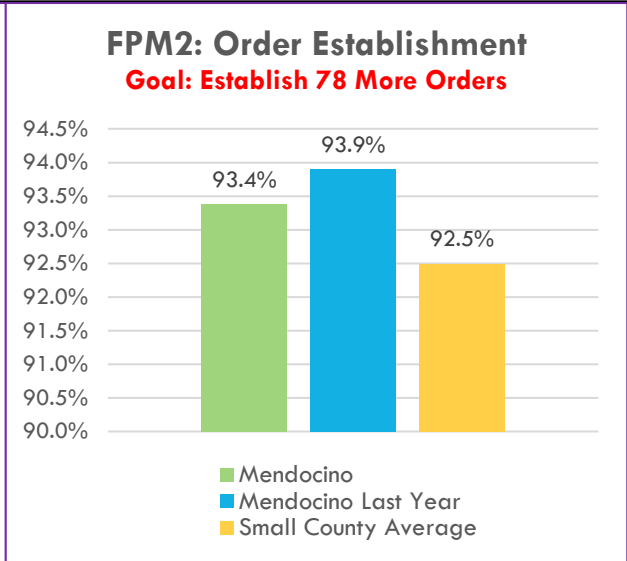
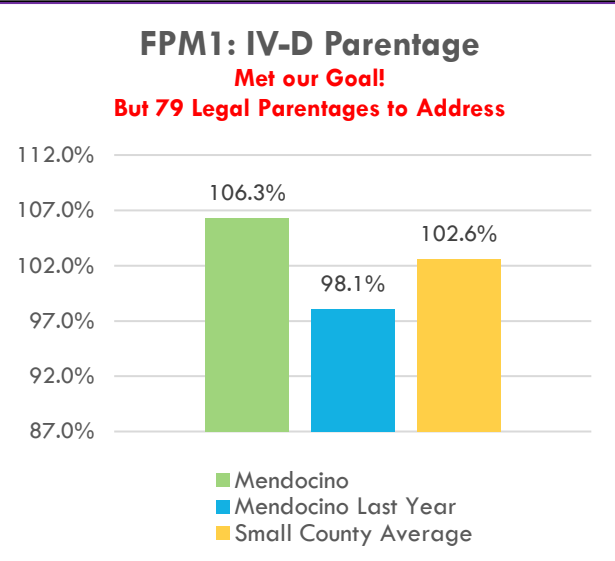
A FEW DEPARTMENT METRICS

As of March 31, 2023:

Open Cases	2,990
Open Cases with Support Order	2,792
Open Cases with Health Insurance Ordered	1,849
Children in our Caseload	2,709
Children born out-of-wedlock with parentage resolved	2,635

October 1, 2022 – March 31, 2023:

Cases with a new Support Order	100
Cases with a Collection	1,562
Cases with a Payment Towards Past Due	1,214
Total Collections	\$2,815,218
Collections Distributed to Families	\$2,334,334





2022-23 Budget vs Year End Projections

	Approved Budget	3 rd Quarter Report Net Zero Adjustment	22/23 Year End Projections
Salaries & Benefits	\$ 2,146,327		\$ 2,083,611
Services & Supplies	\$ 386,130		\$ 326,704
		862239 \$ (3,192)	
		862260 \$ 3,192	
Revenues	\$ (2,676,225)		\$ (2,607,942)
Net County Cost	\$ (143,769)		\$ (197,626)



2023-24 Budget Proposal

	2023-24 Core Budget	2023-24 High Priority Want	Submitted Proposal Total	Net County Cost Request
Salaries & Benefits	\$ 2,189,398		\$ 2,189,398	861031: \$-3262, per county allocation 861035: \$ -312, per county allocation New Total: \$ 2,185,824
Services & Supplies	\$ 343,437	Education: \$ 1,000 Travel: \$ 3,060 Spec Exp: \$ 2,500	\$ 351,497	Insurance: 862101: \$ + 595, per county allocation Staff Development: 862187: \$ +1,000 high priority request 862253: \$ + 4,000 high priority request Outreach: 862239: \$2,500 high priority request 862250: \$ 560 high priority request New Total: \$ 352,603
Revenues	\$ (2,684,225)		\$ (2,684,225)	No Requested Change Revenue Total: \$ (2,684,225)
Net County Cost	\$ (151,390)		\$ (143,330)	\$ (145,798)



2023-24 CHILD SUPPORT REVENUE

Total		\$ (2,684,225)
Interest Income	824100	\$ (10,000)
US & CA Revenue	825686 826162	\$ (2,674,225)

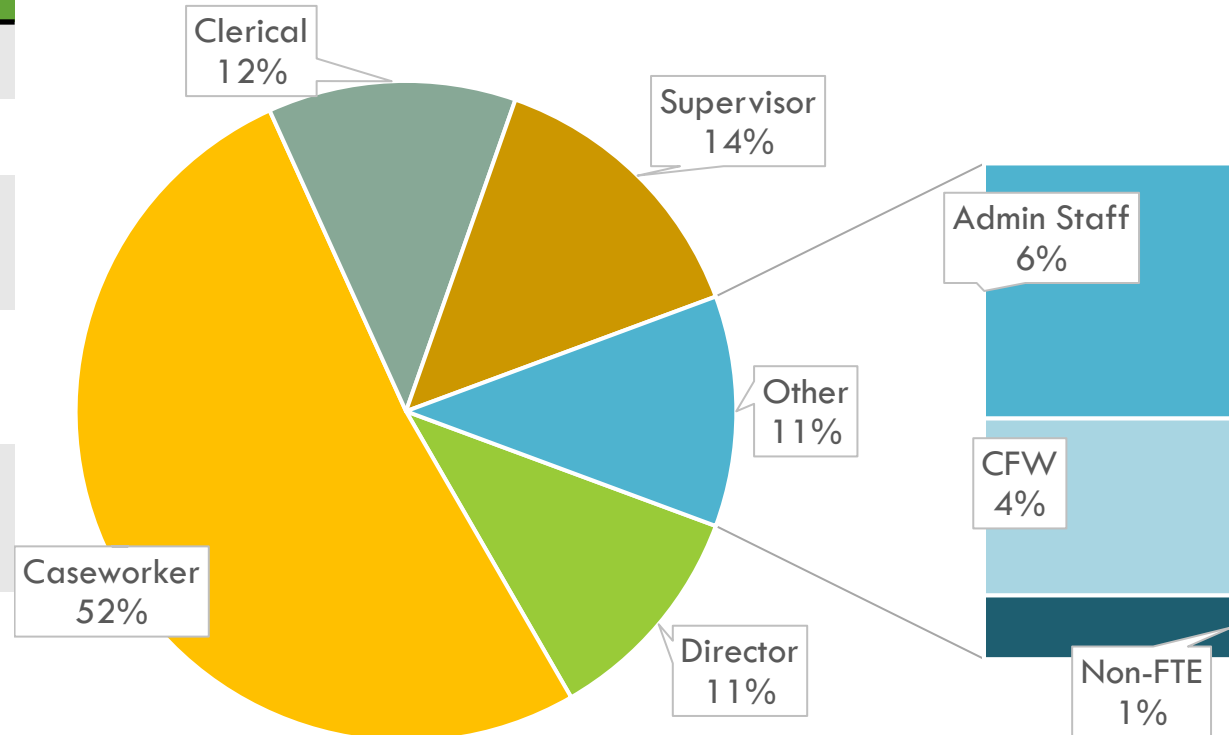
- ❖ No public fees charged by Mendocino County Child Support Services.
- ❖ Allocated \$2,674,225 by CA DCSS, 67% federal and 33% state revenue.
- ❖ Unless a federal waiver is issued (As with March – June 2020 Covid response), non-IVD work such as disaster/recovery response cannot be claimed to CADCSS for reimbursement and becomes a county cost.



2023-24 PERSONNEL COSTS

Total	Core	High Priority Want	Net CC Negotiation
Salaries	\$1,324,441		
Overtime			
FICA & Medicare	\$ 98,267		
Retirement & COLA	\$ 528,882		
Health Insure Premiums	\$ 202,618		
UIB & Workers Comp Premiums	\$ 35,190		861031: \$-3262 861035: \$ -312 New Total: \$31,616
Subtotal	\$2,189,398		\$2,185,824

\$2,185,824 by Employee Category



2023-24 PROPOSED POSITION TABLE

22/23 Position Table (PP 06-2023)		2023/24 Impacts
Allocated Positions: 28	2 Director (1 Director, 1 Assistant) 14 Child Support Caseworkers (3 Lead) 3 CS Supervisors 5 Clerical (2 Staff Assist, 1 Legal Sec, 2 Acct Spec) 1 Financial Caseworker (Acct Spec III) 2 Admin (1 CSAS, 1 Admin Sec) 1 Chief CS Attorney	Projecting 3-4 new caseworker vacancies by 2023/24 year end. Our Sept 2022 recruitment was intended to fill 2 of these vacancies.
Proposed Vacancies	1 Assistant Director 1 CS Supervisor 1 Lead Caseworker	Keep these vacancies in case CADCSS moves to a new funding model.
Proposed Deletions	1 Chief CS Attorney 1 Admin Secretary 1 Caseworker (Child Support Specialist II) 2 Clerical (1 Staff Assist, 1 Acct Spec)	Based on our current caseload size, we will not refill these positions.
Proposed Addition	1 CS Attorney IV	Allocated, but unfunded in 23/24.
Result	24 Allocated FTEs, 20 filled.	24 allocated, 16-17 filled FTEs by Year End.



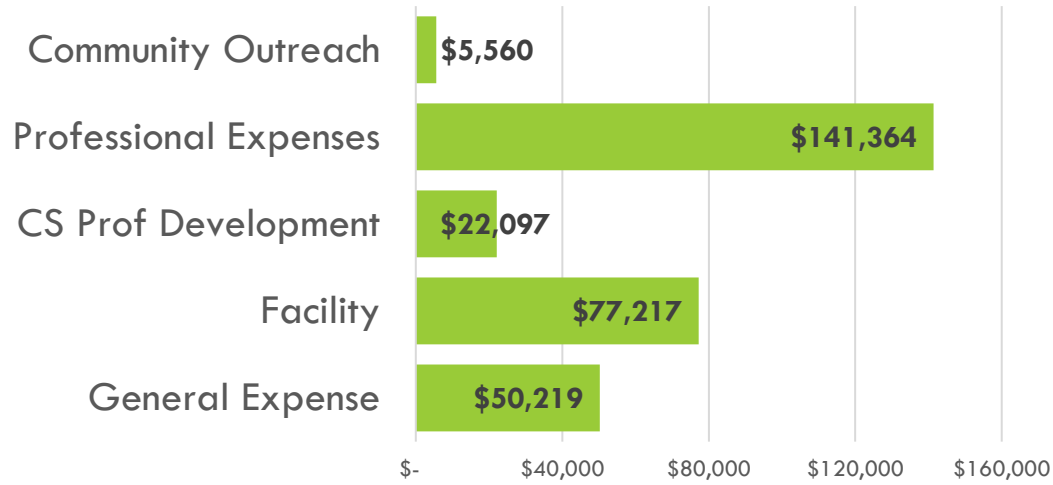
2023-24 OPERATIONAL COSTS

Categories	Core	Want/NCC Negotiation
General Expense	\$ 49,624	\$ 50,219
862060 Communications	8,879	
862101 Gen Insurance	12,075	+595 12,670
862170 Office	28,670	
Facility Expense	\$77,217	\$ 77,217
862130 Maintenance	50,220	50,220
862260 Utilities	26,997	26,997
Child Support Development & Training Expense	\$17,097	\$ 22,097
862150 Memberships	3,097	+1,000 5,000
862187 Education & Training	4,000	
862253 Out of County Travel	10,000	+4,000 14,000

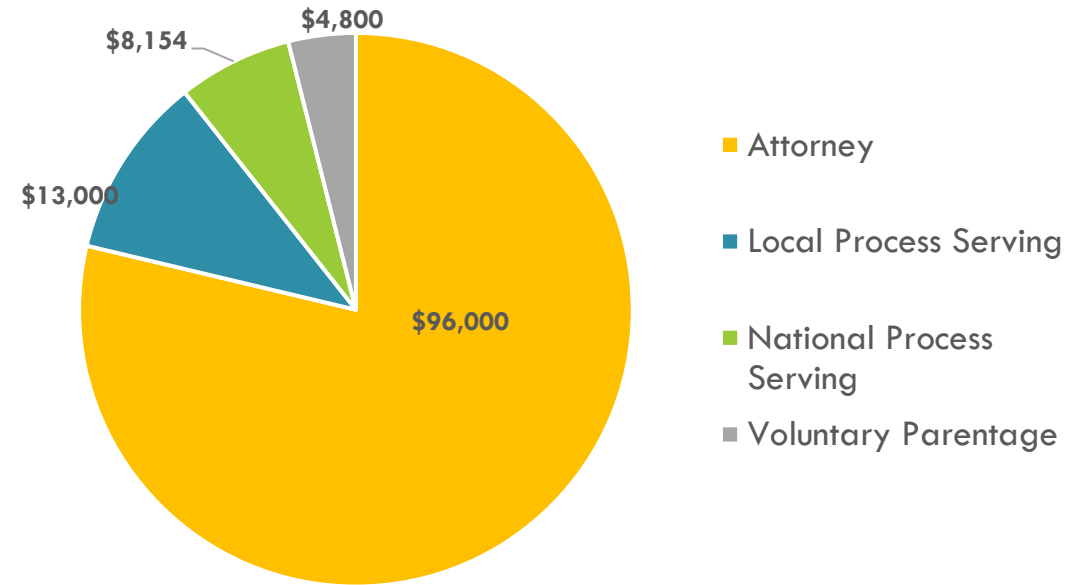
Categories	Core	Want/NCC Negotiation
Info Services	\$ 58,135	\$ 58,135
862182 Data Processing	58,135	
Special Department Expenses	\$ 141,364	\$ 141,364
862189 Contracts	121,954	
862239 Special Dept Exp	19,410	
Community Outreach	\$ 2,500	\$ 5,560
862239	2,500	+2,500 5,000
862250		+ 560 560
Subtotal	\$ 343,437	\$ 352,603



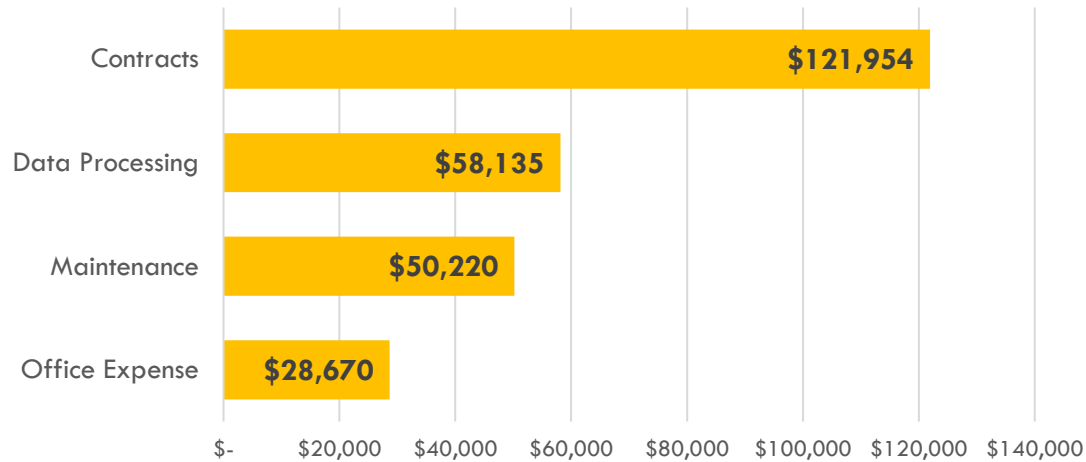
Operational Cost Categories



862189 - Professional Services



Top 4 Operational Cost Drivers





2023-24 Net County Cost Negotiation

	2023-24 Core Budget	2023-24 High Priority Want	Submitted Proposal Total	Net County Cost Request
Salaries & Benefits	\$ 2,189,398		\$ 2,189,398	861031: \$-3262, per county allocation 861035: \$ -312, per county allocation New Subtotal: \$ 2,185,824
Services & Supplies	\$ 343,437	Education: \$ 1,000 Travel: \$ 3,060 Spec Exp: \$ 2,500	\$ 351,497	Insurance: 862101: \$ + 595, per county allocation Staff Development: 862187: \$ +1,000 high priority request 862253: \$ + 4,000 high priority request Outreach: 862239: \$2,500 high priority request 862250: \$ 560 high priority request New Subtotal: \$ 352,603
Revenues	\$ (2,684,225)		\$ (2,684,225)	No Requested Change Revenue Total: \$ (2,684,225)
Net County Cost	\$ (151,390)		\$ (143,330)	Net County Cost: \$ (145,798)

END