

CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES..... 2090

BRUCE MORDHORST, Director

CHILD SUPPORT SERVICES' BUDGET UNIT

Child Support Services2090

PROGRAM DISCUSSION

Programs: The mission of the Department of Child Support Services is to protect and promote the well being of children and the self-sufficiency of families. This is accomplished through the provision of top-of-the-line child support services, and the collection activities that contribute to meeting the financial, medical and emotional needs of the children served.

Public Trust: Services are free for all citizens who desire to utilize the services and mandatory for citizens seeking public assistance. All clients are treated with respect during a time that is usually very emotional and stressful.

Practices: Promotes office policies and procedures that accomplish the objective, while providing services the clients expect and deserve.

People: Seek, hire and train top quality staff who shares the vision to work together and provide the best possible service to the community.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Successfully transitioned to a new Child Support Automation System, while maintaining collection percentages to meet Federal and State guidelines. Continued proactive customer service with fewer resources and reduced staff. With a state of the art video surveillance system and barriers, provided a safe environment for clients and employees. Monitored and implemented all new policies and procedures directed by the State for all collection services. The Department stayed within the approved appropriations provided by the State, though funding was not increased, and the Department had to absorb all increases in salaries and supplies.

Public Trust: Continued to maintain the collection percentages during the year.

Practices: During Budget Year 2008-09, the focus of the Department was the transition to the new automation system required by the State of California.

People: Recruited for various staff during the year with success. Maintained quality staff and provided an atmosphere of cooperation.

GOALS/OBJECTIVES FOR F/Y 2009-10

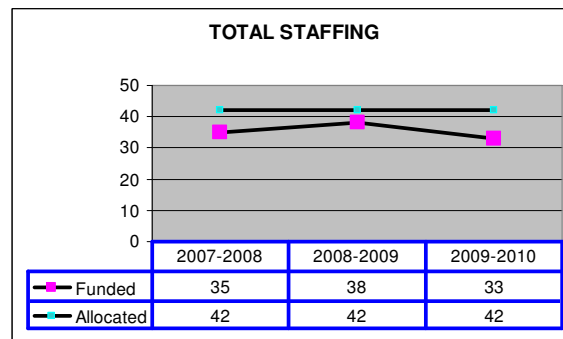
Programs: Continuing work with the new Child Support Computer System called CCSAS (California Child Support Automation System) while still maintaining collections percentages. Monitor funding closely, due to minor funding augmentation from the State. Provide training for all staff in customer service and implement early intervention programs. Maintain service levels. Revamp internal policies and procedures manuals based on the new computer system. Audit all trust accounts and distribute funds. Continue outreach activities at local fairs and Spanish publications. Work with staff to streamline operations.

Public Trust: Provide quality collections services to clients.

Practices: Examine policy and procedures to reduce workload on staff.

People: Recruit and maintain quality staff.

STAFFING CHART

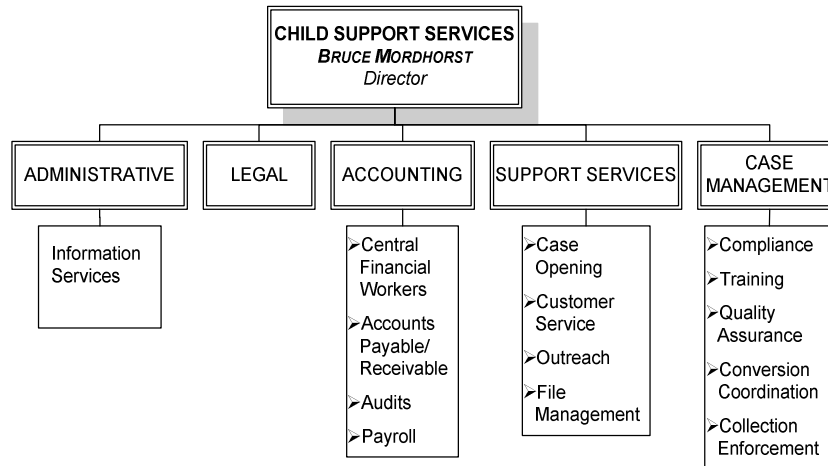


CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES..... 2090

BRUCE MORDHORST, Director

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 33 full time positions. Decrease of \$(144,680) from prior year with additional prepayment on A-87 costs applied.
- ◇ Acct. 1035 Provides funding for Workers Comp insurance. Decrease of \$(127,075) due to prefunding insurance.

Services & Supplies

- ◇ Acct. 2101 Provides funding for General Liability insurance. A-87 costs for Library services \$145,424.
- ◇ Acct. 2170 Provides for office supplies, paper goods and postage.
- ◇ Acct. 2189 Provides for costs associated with Genetic Test to establish parentage and process service to obtain Child Support orders; also provides for outside postal vending for State mandated monthly statements to customers.
- ◇ Acct. 2239 Provides for retirement benefits for the wives of investigators who have retired from department. Provides for costs levied by IRS in association with the tax intercept program that diverts tax refunds to repay past-due Child Support owed by Non-Custodial Parties.

Revenues

- ◇ Acct. 5686 Provides for Federal Financial Participation reimbursement portion of the State Budget Allocation authorized for the Department.
- ◇ Acct. 6162 Provides for State Aid for Child Support.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 33 positions. This budget historically has a negative Net County Cost which represents A-87 costs reimbursed to the County general fund. For the last two years, A-87 costs applied were less and there was a County general fund contribution.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES..... 2090

BRUCE MORDHORST, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2090 Child Support Services
Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Salaries & Employee Benefits							
861011 Regular Employees	1,485,433	1,293,824	1,598,158	1,330,574	1,561,782	1,561,782	1,561,782
861012 Extra Help	64,117	47,120	66,235	43,319	50,000	50,000	50,000
861013 Overtime Reg Emp	110,000	89,651	100,000	59,842	75,000	75,000	75,000
861021 Co Cont Retirement	240,215	181,158	218,313	191,573	207,136	207,136	207,136
861022 Co Cont OASDI	94,267	81,365	94,814	80,076	90,089	90,089	90,089
861023 Co Cont Medicare	22,976	19,747	22,282	19,441	21,186	21,186	21,186
861024 Co Cont Retire Incr	100,735	73,099	92,733	81,286	75,984	75,984	75,984
861030 Co Cont Health Ins	228,367	215,316	264,804	261,014	359,299	359,299	359,299
861031 Co Cont Unemp Ins	9,902	9,902	5,824	5,824	5,824	5,082	5,082
861035 Co Cont Workers Comp	117,436	117,436	195,594	79,291	195,594	68,519	68,519
Total Salaries & Employee Benefits	2,473,448	2,128,617	2,658,757	2,152,241	2,641,894	2,514,077	2,514,077
Services & Supplies							
862060 Communications	25,000	19,835	20,000	14,898	20,000	20,000	20,000
862101 Insurance - General	41,375	41,375	271,276	246,276	224,116	184,212	184,212
862120 Maint - Equip	4,800	1,775	4,800	2,395	5,000	5,000	5,000
862130 Maint - Strc/Impr/Grnds	45,000	34,787	40,000	34,352	40,000	40,000	40,000
862150 Memberships	4,500	3,184	4,500	3,059	4,500	4,500	4,500
862160 Misc Expense	12,000	11,407	12,000	8,298	12,000	12,000	12,000
862170 Office Expense	100,000	99,537	100,000	51,160	103,000	103,000	103,000
862182 Data Processing Svcs	35,315	24,563	30,000	26,232	30,000	30,000	30,000
862185 Medical/Dental Svcs	0	372	0	34	0	0	0
862187 Education & Training	18,577	8,899	10,000	2,946	10,000	10,000	10,000
862189 Prof/Spec Svcs - Other	115,000	141,725	125,000	96,107	130,000	130,000	130,000
862190 Publ/Legal Notice	7,500	2,600	7,500	1,928	7,500	7,500	7,500
862239 Spec Dept Expense	10,000	3,025	10,000	11,708	10,000	10,000	10,000
862250 Trans/Travel	5,000	2,748	5,000	853	5,000	5,000	5,000
862253 Travel Out of County	5,000	992	5,000	2,241	5,000	5,000	5,000
862260 Utilities	28,000	18,917	25,000	20,033	25,000	25,000	25,000
Total Services & Supplies	457,067	415,740	670,076	522,521	631,116	591,212	591,212
Fixed Assets							
864370 Equipment	0	2,404	0	0	0	0	0
Total Fixed Assets	0	2,404	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	35,000	30,578	10,000	0	10,000	10,000	10,000
Total Expend Transfer & Reimb	35,000	30,578	10,000	0	10,000	10,000	10,000
Total Net Appropriations	2,965,515	2,577,339	3,338,833	2,674,762	3,283,010	3,115,289	3,115,289
Less: Revenues							
824100 Interest	0	49,026	0	18,751	0	0	0
825686 Fed Aid Child Supp	2,149,773	1,881,647	2,101,107	1,577,390	2,070,535	1,979,910	1,979,910
826162 State Aid Child Supp	1,110,308	941,231	1,000,182	841,018	1,035,267	989,955	989,955
827700 Other	0	0	0	59	0	0	0
Total Revenues	3,260,081	2,871,905	3,101,289	2,437,218	3,105,802	2,969,865	2,969,865
Total Net County Cost	(294,566)	(294,566)	237,544	237,544	177,208	145,424	145,424

County of Mendocino

2009-10

FINAL BUDGET

Page Intentionally Left Blank