

CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES..... 2090

BRUCE MORDHORST, Director

CHILD SUPPORT SERVICES' BUDGET UNIT

Child Support Services 2090

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 2009-10

Programs: Successfully transitioned to the 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 absorbed all increases in salaries and supplies. For Child Support purposes, worked with Health and Human Services Agency to access their new Welfare Operating System.

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

Practices: During Budget Year 2009-10, the focus of the Department was the continued transition to the new automation system required by the State of California and maintaining collections.

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

GOALS/OBJECTIVES FOR F/Y 2010-11

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. Continue outreach activities at local fairs and Spanish publications. Work with staff to streamline operations. Continue to work with Health and Human Services Agency to access their new Welfare System for Case Opening and Audits.

Public Trust: Provide quality collections services to clients.

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

People: Recruit and maintain quality staff.

CURRENT STAFFING

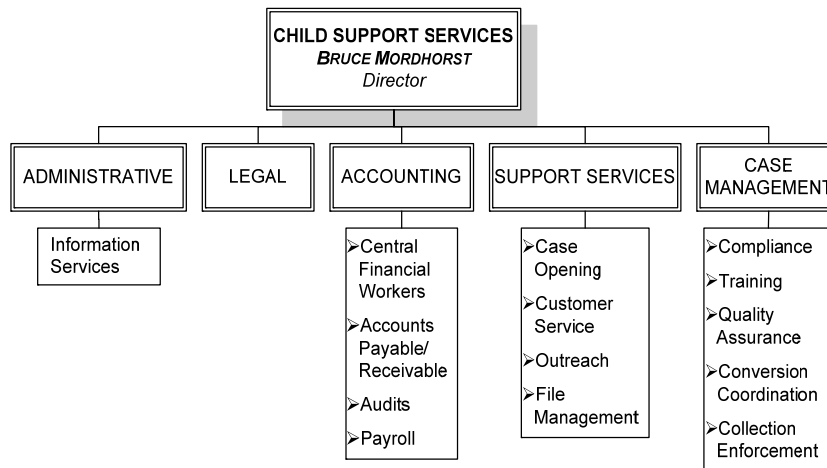
To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab **L. Position Allocation Table**.

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PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 33 full time positions. Increase of \$71,479 from prior year.
- ◇ Acct. 1035 Provides funding for Workers Comp insurance. Decrease of \$(13,732).

Services & Supplies

- ◇ Acct. 2101 Provides funding for General Liability insurance.
- ◇ 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.

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BRUCE MORDHORST, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2010-11

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	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Salaries & Employee Benefits							
861011 Regular Employees	1,598,158	1,330,574	1,561,782	1,305,033	1,622,233	1,633,261	
861012 Extra Help	66,235	43,319	50,000	16,599	55,000	55,000	
861013 Overtime Reg Emp	100,000	59,842	75,000	65,060	79,000	79,000	
861021 Co Cont Retirement	218,313	191,573	207,136	174,097	225,082	225,082	
861022 Co Cont OASDI	94,814	80,076	90,089	78,784	90,547	90,547	
861023 Co Cont Medicare	22,282	19,441	21,186	18,844	21,367	21,367	
861024 Co Cont Retire Incr	92,733	81,286	75,984	63,535	100,427	100,427	
861030 Co Cont Health Ins	264,804	261,014	359,299	249,081	297,634	297,634	
861031 Co Cont Unemp Ins	5,824	5,824	5,082	5,082	11,124	11,124	
861035 Co Cont Workers Comp	195,594	79,291	68,519	68,519	54,787	54,787	
Total Salaries & Employee Benefits	2,658,757	2,152,241	2,514,077	2,044,634	2,557,201	2,568,229	0
Services & Supplies							
862060 Communications	20,000	14,898	20,000	14,786	20,000	20,000	
862101 Insurance - General	271,276	246,276	184,212	184,212	51,622	51,622	
862120 Maint - Equip	4,800	2,395	5,000	958	5,500	5,500	
862130 Maint - Strc/Impr/Grnds	40,000	34,352	40,000	17,691	42,000	42,000	
862150 Memberships	4,500	3,059	4,500	820	4,750	4,750	
862160 Misc Expense	12,000	8,298	12,000	3,198	12,500	12,500	
862170 Office Expense	100,000	51,160	103,000	35,152	104,000	104,000	
862182 Data Processing Svcs	30,000	26,232	30,000	22,425	30,500	30,500	
862185 Medical/Dental Svcs	0	34	0	0	0	0	
862187 Education & Training	10,000	2,946	10,000	4,123	10,500	10,500	
862189 Prof/Spec Svcs - Other	125,000	96,107	130,000	72,230	140,000	140,000	
862190 Publ/Legal Notice	7,500	1,928	7,500	1,063	7,500	7,500	
862239 Spec Dept Expense	10,000	11,708	10,000	2,816	10,500	10,500	
862250 Trans/Travel	5,000	853	5,000	1,284	5,500	5,500	
862253 Travel Out of County	5,000	2,241	5,000	3,712	5,500	5,500	
862260 Utilities	25,000	20,033	25,000	13,258	27,000	27,000	
Total Services & Supplies	670,076	522,521	591,212	377,728	477,372	477,372	0
Fixed Assets							
864370 Equipment	0	0	0	12,990	0	0	
Total Fixed Assets	0	0	0	12,990	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	10,000	0	10,000	0	0	0	
Total Expend Transfer & Reimb	10,000	0	10,000	0	0	0	0
Total Net Appropriations	3,338,833	2,674,762	3,115,289	2,435,353	3,034,573	3,045,601	0

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Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Less: Revenues							
824100 Interest	0	18,751	0	2,664	0	0	
825686 Fed Aid Child Supp	2,101,107	1,577,390	1,979,910	1,356,367	1,960,016	1,960,016	
826162 State Aid Child Supp	1,000,182	841,018	989,955	698,734	1,148,121	1,148,121	
827700 Other	0	59	0	8	0	0	
Total Revenues	3,101,289	2,437,218	2,969,865	2,057,773	3,108,137	3,108,137	0
 Total Net County Cost	 237,544	 237,544	 145,424	 377,580	 (73,564)	 (62,536)	 0