

CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES..... 2090

BRUCE MORDHORST, Director

CHILD SUPPORT SERVICES' BUDGET UNIT

Child Support 2090

MISSION

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: Seeks, hires and trains top quality staff who share the vision to work together and provide the best possible service to the community.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

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. Provided a safe environment for clients and employees with a state of the art video surveillance system and barriers. 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 2007-08, the focus of the Department was the transition to the new automation system required by the State of California. Internal practices are being revamped as the move toward the full cut on July 1, 2008, approaches.

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

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Successful transition to the new Child Support Computer System called CCSAS (California Child Support Automation System) while still maintaining collections percentages. Monitor funding closely, due to flat funding from the State. Provide training for all staff in customer service. 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.

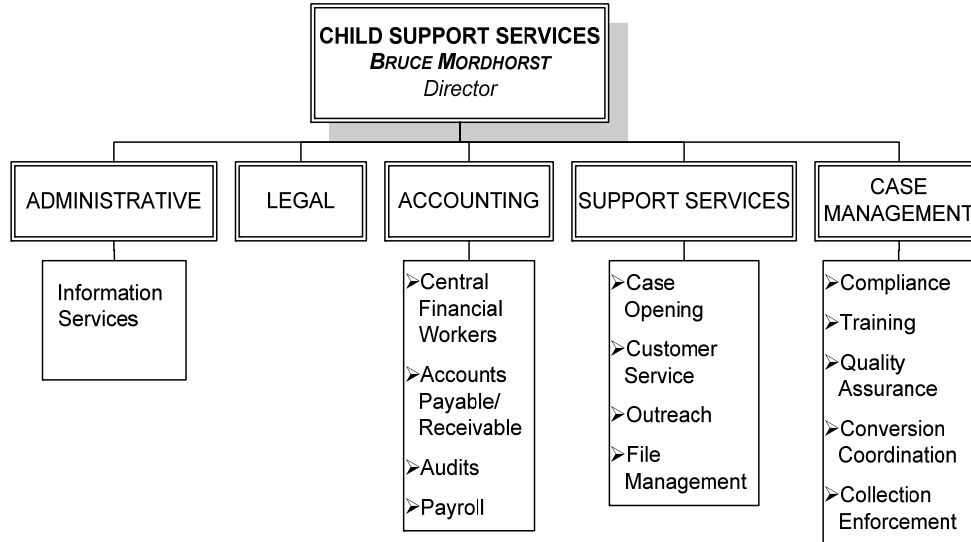
People: Recruit and maintain quality staff, given the reductions in funding from the State.

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PROGRAM CHART



BUDGET UNIT 2090 SUMMARY

Fund: 1100

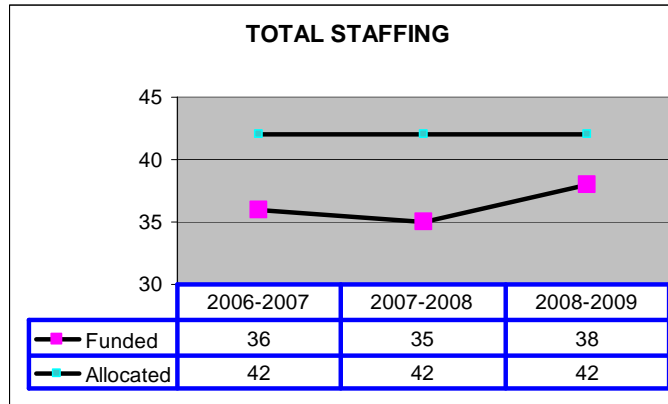
	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	2,080,948	2,150,478	2,473,448	2,128,617	2,658,757	2,658,757
Services & Supplies	358,859	370,038	457,067	415,740	670,076	670,076
Fixed Assets	10,991	16,929	0	2,404	0	0
Expenditure Transfer and Reimbursement	0	0	35,000	30,578	10,000	10,000
Net Appropriations	2,450,798	2,537,445	2,965,515	2,577,339	3,338,833	3,338,833
Revenues	2,884,956	2,957,122	3,260,081	2,871,905	3,101,289	3,101,289
Total Net County Cost	-434,158	-419,677	-294,566	-294,566	237,544	237,544

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BRUCE MORDHORST, Director

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Child Support Services.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 32 full time positions. Increase of \$185,309 from prior year with additional prepayment on A-87 costs applied.
- ✧ Acct. 1035 Provides funding for Workers Comp insurance. Increase of \$78,158 due to prefunding insurance.

Services & Supplies

- ✧ Acct. 2101 Provides funding for General Liability insurance. Increase of \$151,743 due to prefunding 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.

County of Mendocino
2008-09
FINAL BUDGET

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