



Department of Child Support Services

Presented by: Phyllis Nance, Director

FY 2016/2017

Budget Work Session April 12, 2016

Mission Statement

Create a healthy and thriving population by establishing paternity, medical and child support orders and collecting child support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.



Mandated Services

➤ California Family Code §17000 et seq and State regulations mandate that the Alameda County Department of Child Support Services provide a variety of child support related services including:

- Location of non-custodial parents;
- Establishment of paternity, child support, and medical support orders;
- Enforcement of child support and medical support orders;
- Modification of child support orders;
- Collection and distribution of child support payments to families; and
- Complaint and formal hearing processes.

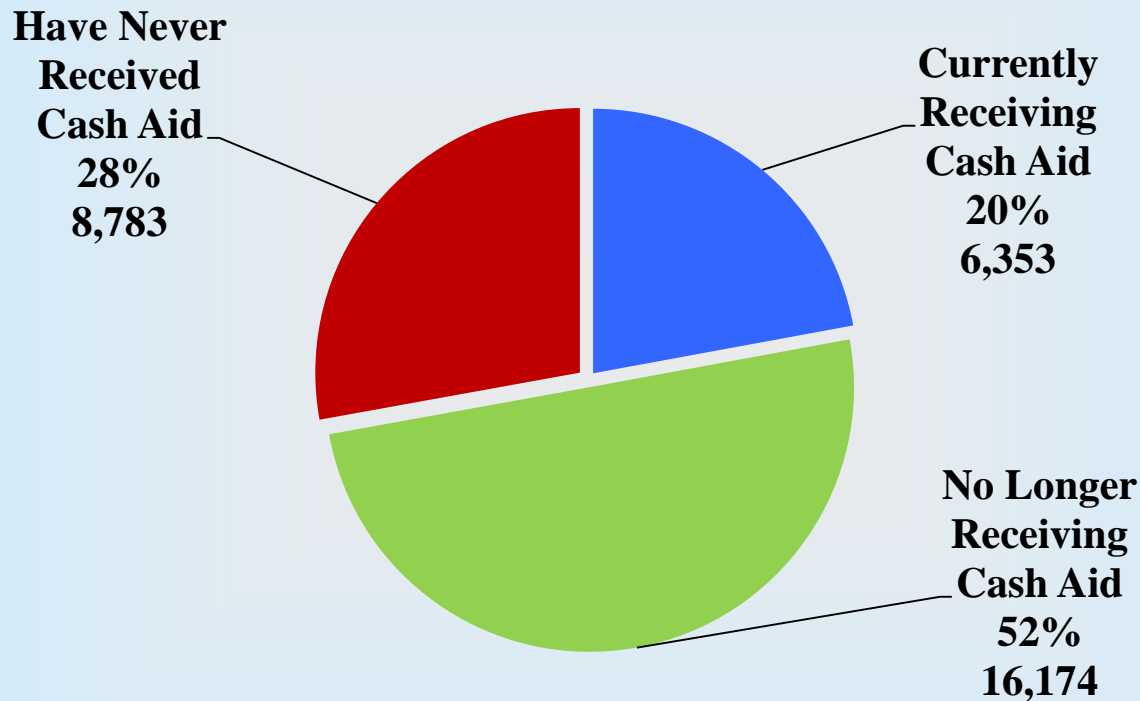


General Information About the Child Support Services Program February, 2016

- Active Cases = 31,310
- Average Monthly Dollars Collected = \$6,624,992
- Children served = 28,184



What percentage of cases are aided vs. non-aided? (31,310 total – Feb. 2016)



MOE Budget Request

FY 2016/2017



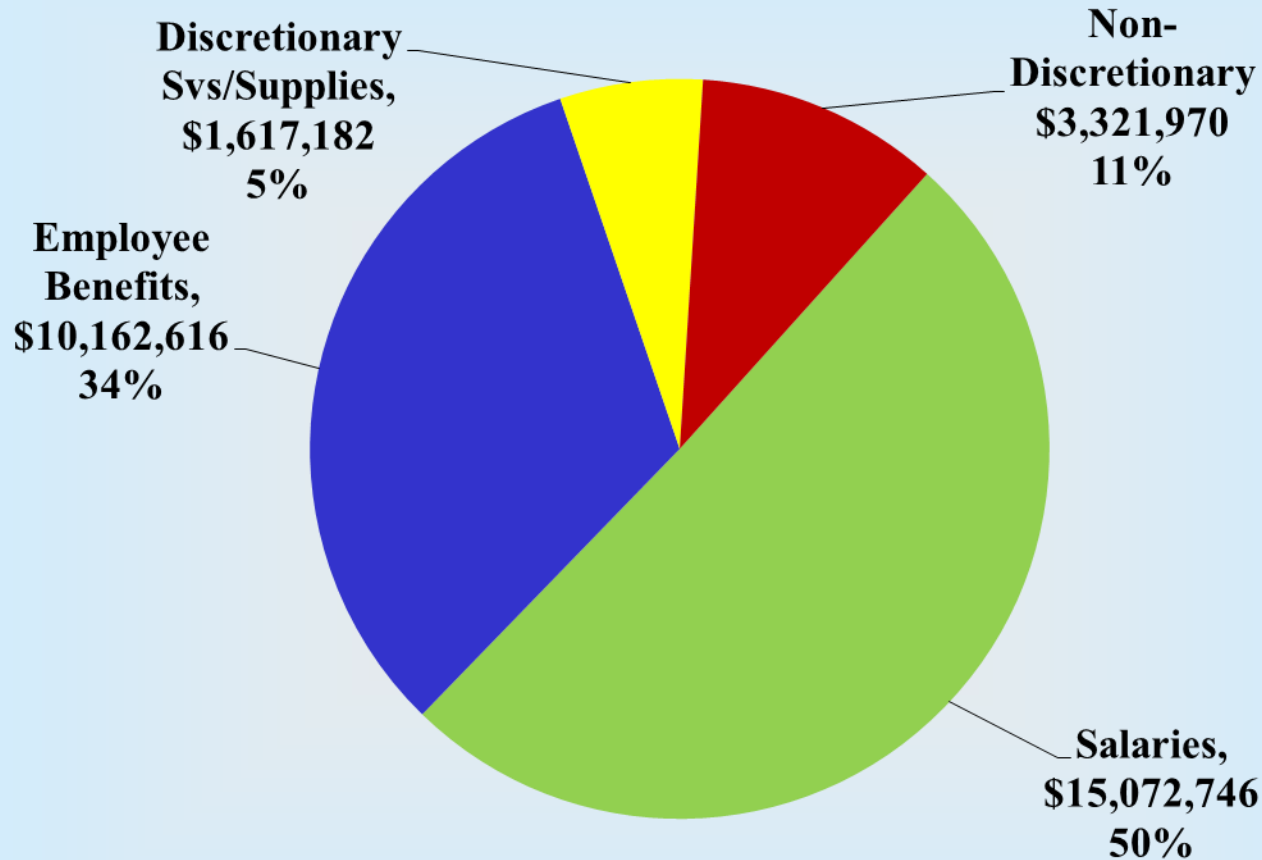
Department of Child Support Services

Proposed MOE Budget FY 2016/2017

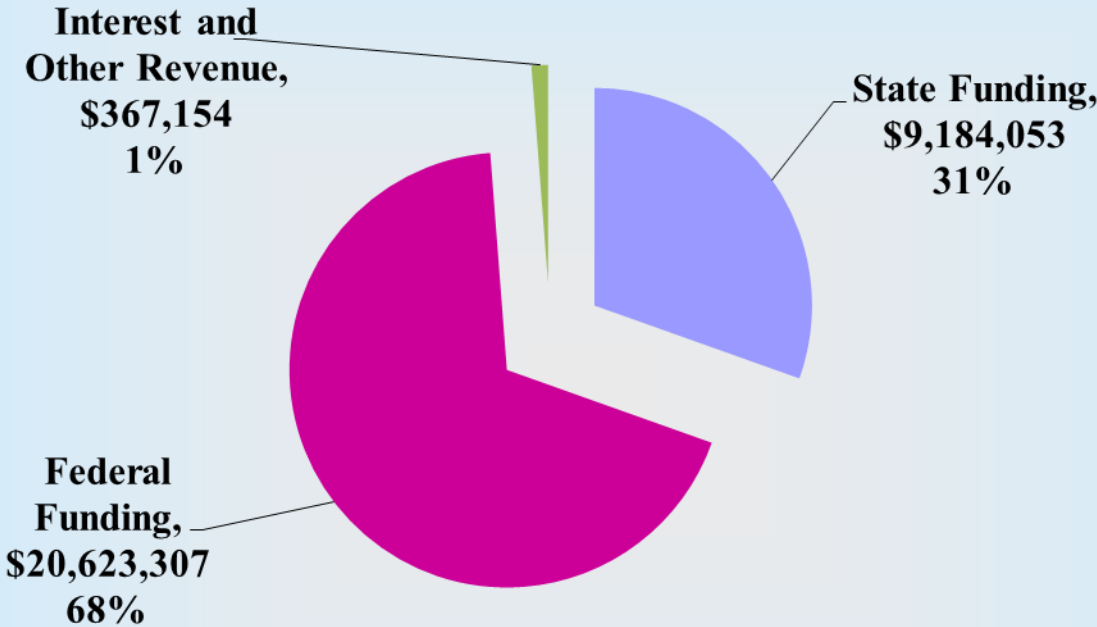
Department of Child Support Services	Budget 2015/2016	MOE 2016/2017	Change from 2015/2016	
			Amount	Percent
Appropriation	\$28,668,390	\$30,174,514	\$1,506,124	5.25%
Revenue	\$28,668,390	\$30,174,514	\$1,506,124	5.25%
Net	\$0	\$0	\$0	0.00%
FTE Management	49.00	47.33	(1.67)	-3.41%
FTE Non-Management	178.00	180.50	2.50	1.40%
Total FTE	227.000	227.83	0.83	0.37%



Total Appropriation by Major Object



Total Revenue by Source



Child Support Services Major Budget Changes

•Increased Salary and Employee Benefits	\$1,323,989
•Decreased Discretionary Services and Supplies	\$(83,131)
•Increased ISF Accounts	\$265,266
•Increased Revenue	\$1,506,124
•Resulting in Net County Cost	\$ 0



Department of Child Support Services

Pending Factors and Assumptions

- The Governor's budget proposes level funding for county child support departments as we continue to incur increased costs.
- State proposes the use of a new allocation formula of funds between the local child support agencies.



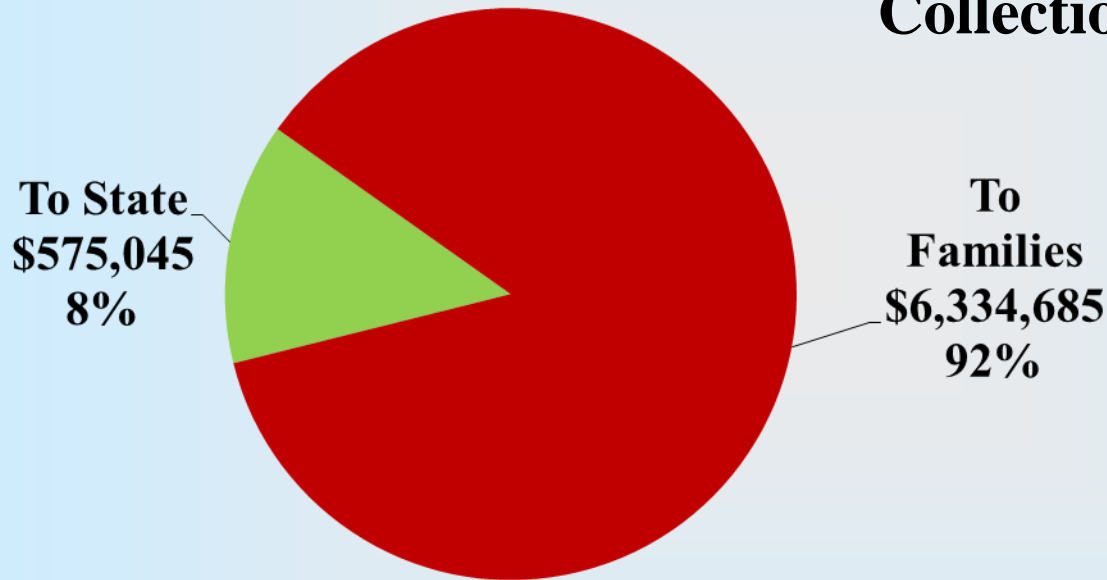
Department of Child Support Services Collections

- FY 2014-2015 Collected Total **\$78,649,020**
*(Received a State award for exceeding distributed collections by 5% compared to previous year)
- FY 2015 -2016 Projections Total **\$79,415,395**
- FY 2016-2017 Goal **\$79,415,395**



What percentage of collections go to families vs. the State?

**Total Distributed
Collections in February, 2016
\$6,909,730**



High Level Goals

➤ The Department has set a number of high level goals for FY 2016/2017:

- Increase support for California's children;
- Deliver excellent and consistent customer service;
- Be more present amongst the community we serve;
- Enhance program performance and sustainability – ensure that we are a professional, diverse and skilled workforce;
- Develop new collaborations and strengthen existing ones.



Major Initiatives

- The Department has set a number of major initiatives for FY 2016/2017, including:
 - Expand our participation with our public and private partners to identify services to support our participants;
 - Focus on outcomes by improving current processes;
 - Help more families.



Questions



Department of Child Support Services