

# Child Support Services

6.25% NCC Target	Recommended NCC	Variance
\$0	\$0	\$0

- ▶ Child Support Services and Revenue Recovery have no Net County Cost. Child Support is funded by State and Federal funds; however, the department's annual allocation has remained flat, making budget reductions necessary to maintain a zero Net County Cost.

# Child Support Program

- ▶ Services Provided
- ▶ Department Overview
- ▶ FY 2015–16 Recommended Budget (Admin vs. EDP)
  - 100% State & Federally Funded (No Net County Cost)
  - Initial estimated costs \$5.2M vs. State Admin Allocation of \$4.7
  - Required reduction of \$488K
    - Three allocated positions left unfunded (\$235K)
    - Salary Transfer to from CSS to RR (\$104K)
    - Budgeted salary savings (3.5% vacancy rate) (\$149K)

# Revenue Recovery Program

- ▶ Services Provided
- ▶ Department Overview
- ▶ FY 2015–16 Recommended Budget \$928,735
  - Superior Court – \$904K (97.4%)
  - County Collections – \$10K (1.1%)
  - Miscellaneous Revenue – \$14K (1.5%)