



## Legislation Text

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**File #:** 15-0714, **Version:** 1

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Child Support Services, pursuant to Board of Supervisors Policy B-1 "Budgetary Control and Responsibility", requesting the Board approve a budget transfer from General Fund contingency in the amount of \$29,554 to cover the Fiscal Year 2014/15 anticipated department budget shortfall. (4/5 vote required.)

**FUNDING:** General Fund.

### **DEPARTMENT RECOMMENDATION**

The Department is requesting the Board approve a Budget Transfer in the amount of \$29,554 from General Fund Contingency to offset an anticipated revenue shortfall in FY 2014-15.

### **DISCUSSION / BACKGROUND**

Pursuant to federal reporting requirements, county child support agencies are required to submit expenditure claims to the State Department of Child Support Services (DCSS) on a quarterly basis. This quarterly reporting process includes the requirement for staff to complete detailed time studies which reflect allowable child support program activities that are eligible for federal funding.

The Department of Child Support Services also provides administration of the Revenue Recovery Division in this county. Child Support employees that spend a portion of their time working on Revenue Recovery functions must track all time spent on Revenue Recovery activities as those activities are not eligible for federal child support funding.

The Department submitted and received approval from both the County Auditor and State DCSS for claims covering the 4<sup>th</sup> quarter of FY 2013-14 and the 1<sup>st</sup> quarter of FY 2014-15. These two claims included allocations of salary and benefit charges for executive staff who were responsible for the management oversight of the Revenue Recovery Division during those time periods. As a result of the unplanned/extended absence of the prior department head, adjusted reimbursement claims were subsequently prepared and approved by both the County Auditor and State DCSS which resulted in a revenue reduction of \$29,554, necessitating a budget transfer from General Fund contingency.

### **ALTERNATIVES**

N/A

### **OTHER DEPARTMENT / AGENCY INVOLVEMENT**

County Auditor-Controller  
Chief Administrative Office

### **CAO RECOMMENDATION**

Approve budget transfer from contingency in the amount of \$29,554.

### **FINANCIAL IMPACT**

The FY 2014-15 Net County Cost for the Child Support Department was budgeted at \$0. Projected NCC is \$29,554.

**CLERK OF THE BOARD FOLLOW UP ACTIONS**

Clerk of the Board to obtain the Chair's signature and forward the budget transfer to the Auditor-Controller for processing.

**CONTACT**

Don Semon, Child Support Services Director