



County of El Dorado

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Legislation Text

File #: 09-0596, **Version:** 1

Child Support Services Department recommending adoption of Resolution amending the Department's Authorized Personnel Allocation adding two (2) Child Support Specialists I/II, one (1) Executive Secretary, one (1) Staff Services Analyst I/II, and one (1) Information Systems Coordinator.

FUNDING: State / Federal.

Resolution 098-2009

BUDGET SUMMARY		
Total Estimated Cost	12 months	\$325,963
Funding		
Budgeted	\$161,947	From Current State alloc
New Funding	\$164,016	Increased State Alloc
Salary Savings		
Other		
Total Funding Available	\$325,963	
Change To Net County Cost		\$0

Fiscal Impact/Change to Net County Cost: None. The cost for the additional positions is fully funded from the Federal/State Child Support allocation approved for FY 2009-10. There is no Net County Cost.

Background:

The Department of Child Support Services is funded with State and Federal funds; 66% from the Federal government, 33% from the State. The annual allocation for Child Support is divided into two distinct program areas: 1) Administration and 2) Electronic Data Processing/Maintenance and Operations (EDP/MNO). The Administration Allocation provides funding intended to support all Child Support Operations, with the exception of most Automation related costs. This allocation is used for salaries, benefits, services, supplies, vehicles, office rent, and County overhead (A-87 costs). The EDP/MNO Allocation provides funding to support the Child Support Automation Program including IT support, network costs and other automation related expenses. Each year, DCSS notifies the County of the approved annual allocations which are then used to develop the Department's annual budget request.

Funding for the Child Support Program is provided through State Department of Child Support Services (DCSS) in the form of advances to the County. Funds are advanced from the State to the County each month to fund operations. Quarterly claims are then submitted to the State to reimburse the Department for any expenses that exceed the monthly advances. The State has never failed to

send the monthly advances, nor have they failed to provide any quarterly claimed amounts.

Reason for Recommendation:

The Department has received notification from the State that the County's FY 2009-10 base allocation will remain at the FY 2008-09 level of \$4,578,589 and an additional \$164,016 in augmentation funds that will be allocated to implement programs that will maximize the probability of success in Child Support programs. The allocation for EDP/MO has decreased slightly (3.5%) from \$202,280 in FY 2008-09 to \$195,040 for FY 2009-10.

The increased augmentation funding is intended to be part of the local assistance base budget and is not a one time augmentation. The State Department of Child Support Services has targeted specific areas for improvement including a requirement to develop an "early intervention" program within each County. Early intervention has been proven to be effective in both increasing collections and improving performance measures. Additional staffing is necessary to meet the new State program requirement.

In addition to the increased augmentation funding, the Department has experienced significant reductions in a number of operating expenses for FY 2009-10 including rent at Briw Road, retiree health contributions and County A87 charges. These reductions are anticipated to be ongoing. The lowered operational costs combined with the additional State Early Intervention allocation funds provide the Department with an opportunity to improve and enhance programs. If the Department does not expend its annual allocated funds, the funds must be returned to the State and may result in reductions to the Department's future year allocations.

The stability of the State funding for Child Support has been confirmed by sources such as the State Child Support Chief Financial Officer, the Executive Director of the Child Support Director's Association and the California State Association of Counties (CSAC). The Department is bringing this matter to the Board in advance of the June budget workshops so that recruitments may be initiated right away and positions filled by July 1 in order to maximize the use of available State funding, as well as provide possible employment opportunities for County employees who may be affected by reductions in force (RIF). The Department will proceed with the recruitment process should the Board approve this request however no offers will be made until the CAO authorizes an offer.

The following additional positions are requested in order to meet the new State requirement for an Early Intervention Program, as well as to improve and enhance the Department's overall program operations:

Child Support Specialist I/II (2 FTE)

The CSS positions will be assigned to the Early Intervention unit. This unit will be responsible for the initial contact with the Custodial Parent and the Non-Custodial Parent. The CSS staff will work the child support case through to the establishment of the order. Contact will be made by telephone, in person in the office and at court during initial proceedings. Intensive contact during early stages of case development has proven to improve the lifelong payment and court order adherence.

Staff Services Analyst I/II (1FTE)

This position is needed to support many aspects of the Department including:

- Quality assurance and Customer Service Surveys and analysis.
- Compliance with regulations and impact analysis and recommendations for improvement.
- Development of procedures in Child Support. Design and implementation of new methods of operation.
- Coordination of activities with other Departments and Agencies.
- Assists in the review, development and implementation of policies and procedures.
- Assists in developing and administering the department's annual budget, including gathering information and monitoring expenditures.
- Research and implementation of processes necessary to increase collection opportunities.

Executive Secretary (1FTE)

This position is requested to support the Director and Deputy Director. The acquisition of Revenue Recovery Division has caused additional demands and need for support. The new position would assist the Department in the following areas:

- Coordinating the many meetings conducted to work with the Departments we now serve in Revenue Recovery Collections.
- Receive and screen call and complaints; provide information and schedule meetings.
- Project Follow up and coordination.
- Initiate correspondence for Director signature.
- Organize and maintain confidential filing and purge same when appropriate.
- Prepare statistical data and reports for Directors review.
- Assist in organizing and maintaining efficiencies in the three offices maintained by the Department.

IS Coordinator (1FTE)

This position is fully funded through the State Department's EDP M&O funding. The demands on the Department for IT related tasks are significant. The Department depends upon its automation systems to quickly and efficiently perform the work necessary to collect and enforce child support for the County's residents and the collection of debts owed to the County. These tasks require immediate, on-site IT assistance in all phases of the child support process and revenue recovery process. The current demands from the Statewide Child Support System and the Revenue Recovery collections system (REV Q, CUBS) far outweigh the current arrangement that we have with County IT for support. An MOU with IT will ensure compliance with the county's IT policy's and practices.

Action to be taken following Board approval:

Board Clerk will forward a copy of the signed resolutions to Human Resources for implementation. Department will work to fill the new positions.

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