



Board Agenda Item 7

DATE: November 6, 2018

TO: Board of Supervisors

SUBMITTED BY: Kari Gilbert, Director, Department of Child Support Services

SUBJECT: Department of Child Support Services Budget and Salary Resolutions

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Department of Child Support Services Org 5110 in the amount of \$920,488 (4/5 vote);**
2. **Adopt Budget Resolution increasing FY 2018-19 appropriations for the Special Revenue Fund 0055, Org 1090, Admin & EDP Revenue in the amount of \$920,488 (4/5 vote); and**
3. **Approve Amendment to the Salary Resolution adding 4 positions to the Department of Child Support Services Org 5110, effective November 19, 2018 as reflected in Appendix C.**

There is no Net County Cost associated with the recommended actions. Approval of the first and second recommended actions will increase the Fresno County Department of Child Support Services' (DCSS) appropriations and estimated revenues by \$920,488 as authorized by the State Department of Child Support Services. Approval of the third recommended action will amend the Salary Resolution adding four positions to the DCSS to be filled as dictated by operational need. This item is countywide.

ALTERNATIVE ACTION(S):

If the Board does not approve the first and second recommended actions, the DCSS' FY 2018-19 Adopted Budget appropriations and estimated revenues will not match with the State's authorized funding allocation. If the third recommended action is not approved the allocation of staff within the DCSS will remain unchanged.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended actions. As part of the approved FY 2018-19 State Budget, the State Department of Child Support Services allocated additional ongoing administrative funding in the amount of \$920,488 to the Fresno County DCSS. The costs associated with the third recommended action will be fully funded with the increased allocation funding. The Department is funded 100% by the State; 66% funded through Federal Welfare Administration and 34% funded through the State Aid Support Enforcement. Sufficient appropriations and revenues will be included in subsequent budget years to fund the additional positions.

DISCUSSION:

The DCSS receives two separate and distinct funding allocations: 1) administrative and 2) electronic data processing. As part of the approved FY 2018-19 State Budget, the State Department of Child Support Services allocated additional ongoing administrative funding in the amount of \$920,488 to the DCSS. This additional allocation is not currently reflected in the Department of Child Support Services Org 5110 FY

2018-19 Adopted Budget. Approval of the first and second recommended actions will increase the DCSS' appropriations and estimated revenues to match the new State authorized funding allocation.

One of the goals of the DCSS is to ensure the Department has adequate staffing levels among all classifications. The Department is able to address staffing levels and service needs at this time based on the ongoing additional funding allocation. The amendment to the Salary Resolution will add the following 4 positions to the DCSS: 1 Program Manager, 1 Child Support Attorney, 1 Program Technician, and 1 Supervising Account Clerk. These additional positions will assist in reducing the managerial oversight and work among these classifications and are necessary to the Department as core staffing vacancies are filled with additional funding. In consultation with the Department of Human Resources, DCSS will continue to evaluate workflow processes, classifications and functions to increase operational effectiveness, better serve customers and overall meet the desired outcomes set by the State Department of Child Support Services.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix C
On file with Clerk - Budget Resolution (5110)
On file with Clerk - Budget Resolution (1090)

CAO ANALYST:

Yussel Zalapa