



FY 2020-21 Budget

Budget Workshops

Department of Child Support Services

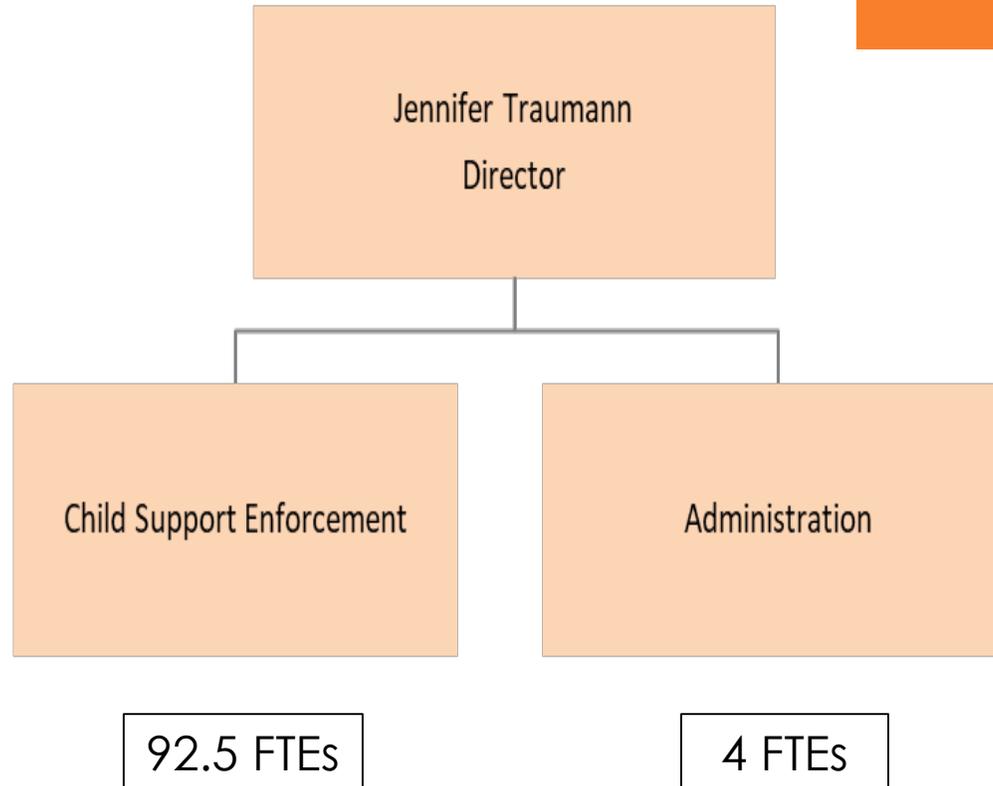
Department Overview

FY 2019-20 ADOPTED: \$14,728,317

FY 2020-21 RECOMMENDED + SUPP: \$14,728,317

NET CHANGE : \$0

TOTAL FTE: 96.5



State and Federal Impacts to FY 2020-21 Budget

As a result of the fiscal crisis caused by the COVID-19 pandemic and the subsequent economic recession, the 2020 Budget Act chaptered and signed by Governor Newsom included significant reductions to California's Child Support program.

- Statewide Child Support funding reduction: \$56 million
- Sonoma County Child Support funding reduction: \$1,963,543



Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
State, Federal & Other Funds	\$14,719,904	-\$1,963,543	-13%
Other Departmental Revenue	\$6,000	-\$0	-0%
Departmental Fund Balance	\$0	-\$0	-0%
Internal Reimbursements & Transfers	\$2,413	-\$0	-0%
Total Sources	\$14,728,317	-\$1,963,543	-13%



Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Allocation	Possible FTE Layoff
Eliminate 15.5 Funded Vacant FTE	\$1,598,084	15.5	-0-
Reduce Services and Supplies	\$365,459		



Summary of Impacts of Proposed Adjustments

Due to a long-standing practice of balanced hiring and attrition, the Department is able to eliminate 15.5 vacant FTEs; reducing the budget by \$1,598,084. In addition, limiting expenditures in the areas of training, advertising, travel and extra-help reduced the Services and Supplies budget by \$365,459.

The Department is able to maintain all services to the public through FY 20-21. We will seek economical alternatives for outreach and training to continue to educate the public and develop staff.

