

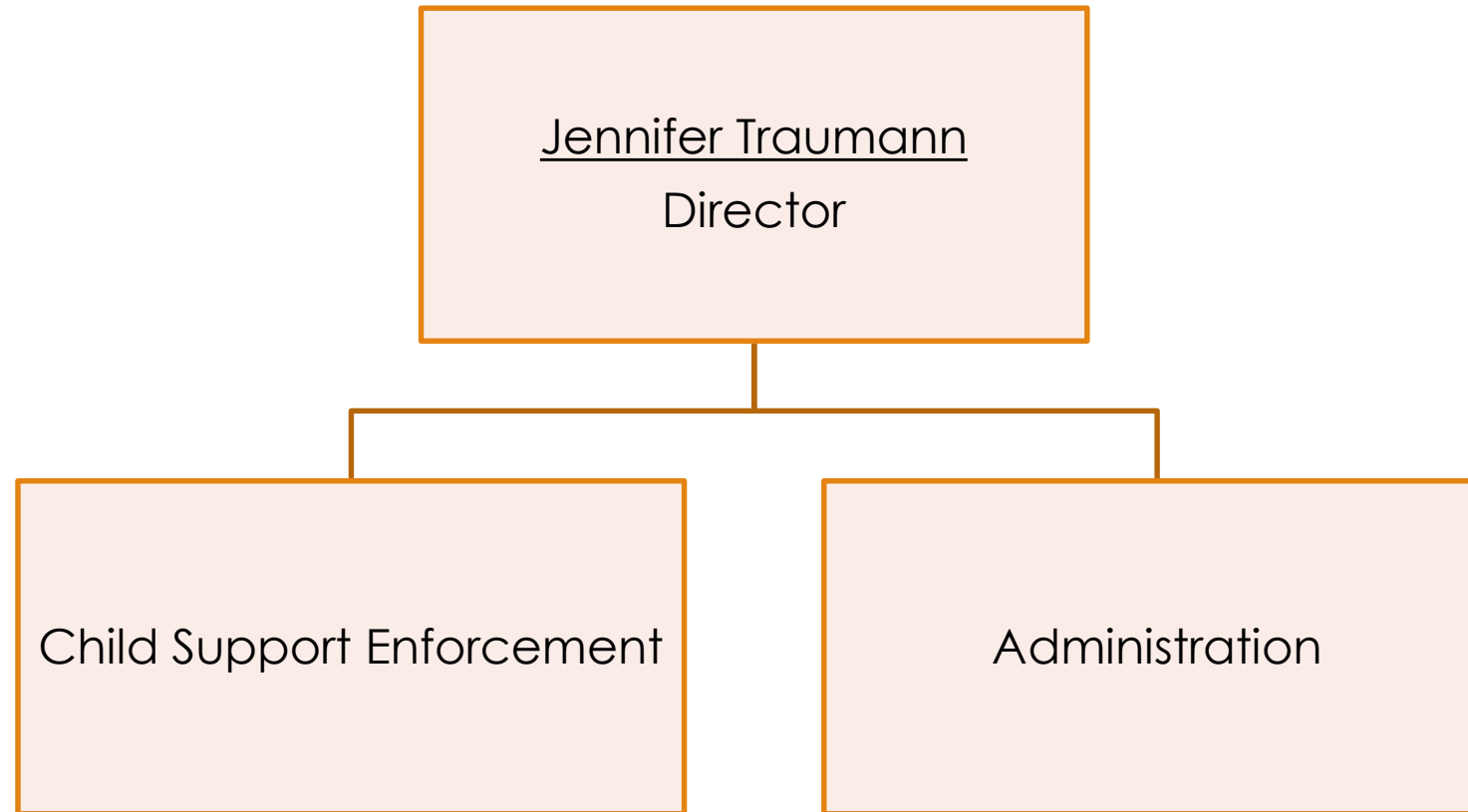


Child Support Services FY 2021-22 Recommended Budget



Child Support Services

	Budget	FTE
FY 2020-21 Adopted	\$12,764,774	81.0
FY 2021-22 Recommended	\$12,809,083	78.0
Net Change	\$44,309	3.0



Departmental Sources

FY 2021-22 Revenue Sources	
State, Federal & Other Funds	\$12,804,658
Other Departmental Revenue	\$2,400
Internal Reimbursements & Transfers	\$2,025
Total	\$12,809,083



Departmental Expenditures

FY 2021-22	Budget	FTE
Child Support Enforcement	\$12,104,231	74.00
Administration	\$704,852	4.00
Total	\$12,809,083	78.00



Key Operational Challenge/State and Fed Impacts

Sonoma County's Child Support Agency Flat State/Federal Funding

- *Flat funding projected for 3-5 years = 3-4% fiscal shortfall annually*
- *FY21-22 shortfall managed with:*
 - ✓ *Normal staff attrition – Reduction of 3 allocated positions.*
 - ✓ *Participation in special statewide share service work assignments.*
- *Child Support Agencies across the country are in a time of change:*
 - ✓ *Expansion of services, adoption of new technologies & offering more accessible service options.*



Key Operational Opportunities

The Sonoma County Child Support Department is ranked #4 in the state for performance. Given the longevity of staff, their high level of job knowledge and their commitment to serving our community, we expect to:

Continue increasing our Collections to Families:

- 2% Increase in collections by family from \$2,934 to \$2,993, totaling \$31 Million in annual collections.
- Implement new case management practices, improve the customer experience and utilize technology to increase collections and decrease family poverty

Increase Parentage Establishment:

- Increase parentage establishment by 2.8% (2020 ended at 87.2%); 2021 Goal: 90% of all cases will have Parentage established.
- Identify all cases in which parental relationship is not legally established and provide genetic testing, court orders or Parentage Declarations (agreements).

Community and Business Outreach:

- Participate in 10 community events and 5 business partner events.
- Expand outreach and awareness of program services by participating in community events and activities.

Employee Care:

- Deliver 6 (all staff) employee-focused events to increase morale and engagement.
- Improve employee engagement by offering self-care opportunities for work-life balance including the extension of a telework program after the pandemic is resolved; utilization of new technology for communication; encourage and make available training to improve wellness (mental and physical); and plan new ways to celebrate and acknowledge successes.

