



Santa Clara County  
Department of Child Support Services



# BUDGET WORKSHOP

## FISCAL YEAR 2009 - 2010

MAY 13, 2009



# Santa Clara County Department of Child Support Services



## **MISSION**

To promote the well-being of children and the self-sufficiency of families by delivering effective child support services to help meet the financial and medical needs of children



# Santa Clara County Department of Child Support Services



## FY 2010 DEPARTMENT TOTAL BY COST CENTER (Flat-Line Allocation)

	FY 2008-2009 APPROVED	FY 2009-2010 CLB
3800	\$35,254,921	\$35,513,798
3801	\$433,714	\$197,687
3802	\$1,322,166	\$1,137,869
<b>TOTAL EXPENDITURES</b>	<b>\$37,010,801</b>	<b>\$36,849,354</b>
Total Revenues	\$37,010,801	\$36,401,205
Revenue Shortfall	0	\$(448,149)
County General Fund	\$300,000	0

**REDUCTION PLAN (\$448,149)**



# Santa Clara County Department of Child Support Services



## BUDGET PLAN HIGHLIGHTS

### REDUCTIONS / SAVINGS

- ❖ Reduce Services & Supplies Expenses - Net Changes (\$ 4,219)
- ❖ Salary Savings (\$ 1,645,760) (Includes partial pre-paid final payroll in FY09)
- ❖ Budget Salary Reduction (\$ 360,822)

### AUGMENTATIONS

- ❖ IT Fixed Assets Augmentation \$ 42,212  
(Pending State Approval)
- ❖ Delete 1 Information Systems Technician III to \$ 3,144  
Add 1 Information Systems Analyst II/I
- ❖ Additional Equipment \$



# Santa Clara County Department of Child Support Services



## REVENUES FISCAL YEAR 2009 / 2010

### Revenues

State Funding	\$ 35,852,768
Federal Financial Participation	\$ 300,000
CCSAS	\$ 197,687
Escheatment	\$ 50,000
Miscellaneous Income	\$ 750
<b>Total</b>	<b>\$ 36,401,205</b>

### Potential for Additional Revenue

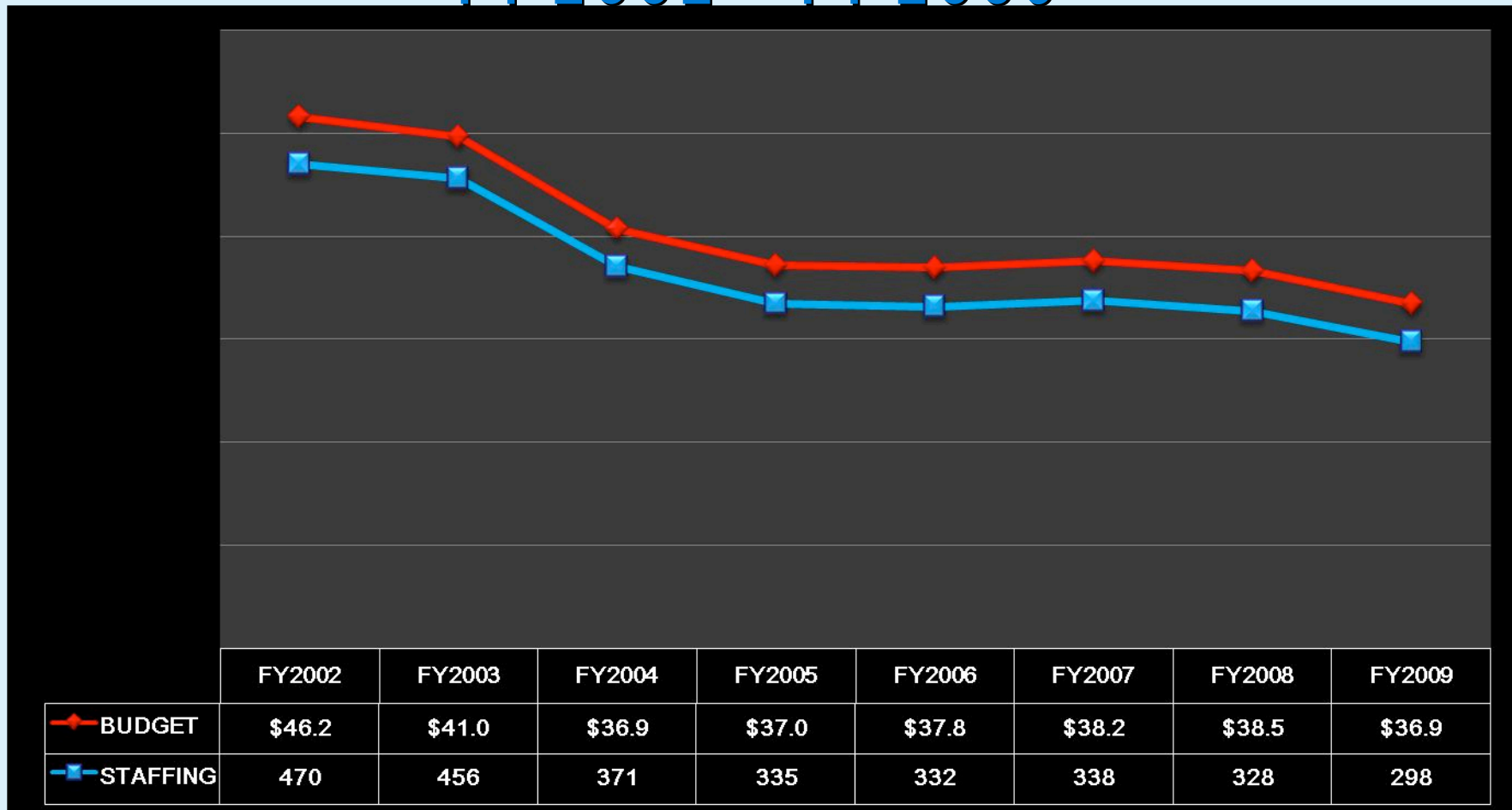
Revenue Stabilization	\$ 730,000
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# Santa Clara County Department of Child Support Services



## BUDGET VS. STAFFING FY 2002 - FY 2009





# Santa Clara County Department of Child Support Services



## DCSS Federal Revenue Leverage

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
<b>Initial County General Fund Contribution</b>	\$ 250,000	\$ 100,000	\$ 300,000					
<b>FFP earned on \$210,017</b>		\$ 138,611	\$ 91,483	\$ 60,379	\$ 39,850	\$ 26,301	\$ 17,359	
<b>FFP earned on \$100,000</b>			\$ 66,000	\$ 43,560	\$ 28,750	\$ 18,974	\$ 12,523	
<b>FFP earned on \$300,000</b>				\$ 198,000	\$ 130,680	\$ 86,250	\$ 56,924	
<b>Total FFP (66%) earned per year</b>		\$ 138,611	\$ 157,483	\$ 301,939	\$ 199,280	\$ 131,525	\$ 86,806	\$1,015,644
<b>Return on Investment / Additional Collections</b>	\$ 657,500	\$ 615,616	\$1,180,306	\$ 779,003	\$ 514,142	\$ 339,335	\$ 223,959	\$4,309,862



# Santa Clara County Department of Child Support Services



## **OUTSTANDING ISSUES**

- ❖ **Governor's June Revise**
- ❖ **Actions taken by Legislature or Administration**
- ❖ **Pre-Payment of Final Payroll Funding Level**