

COUNTY_{OF} SAN MATEO





Department of Child Support Services

FY 2017-19 Recommended Budget

Kim Cagno, Director
June 21, 2017

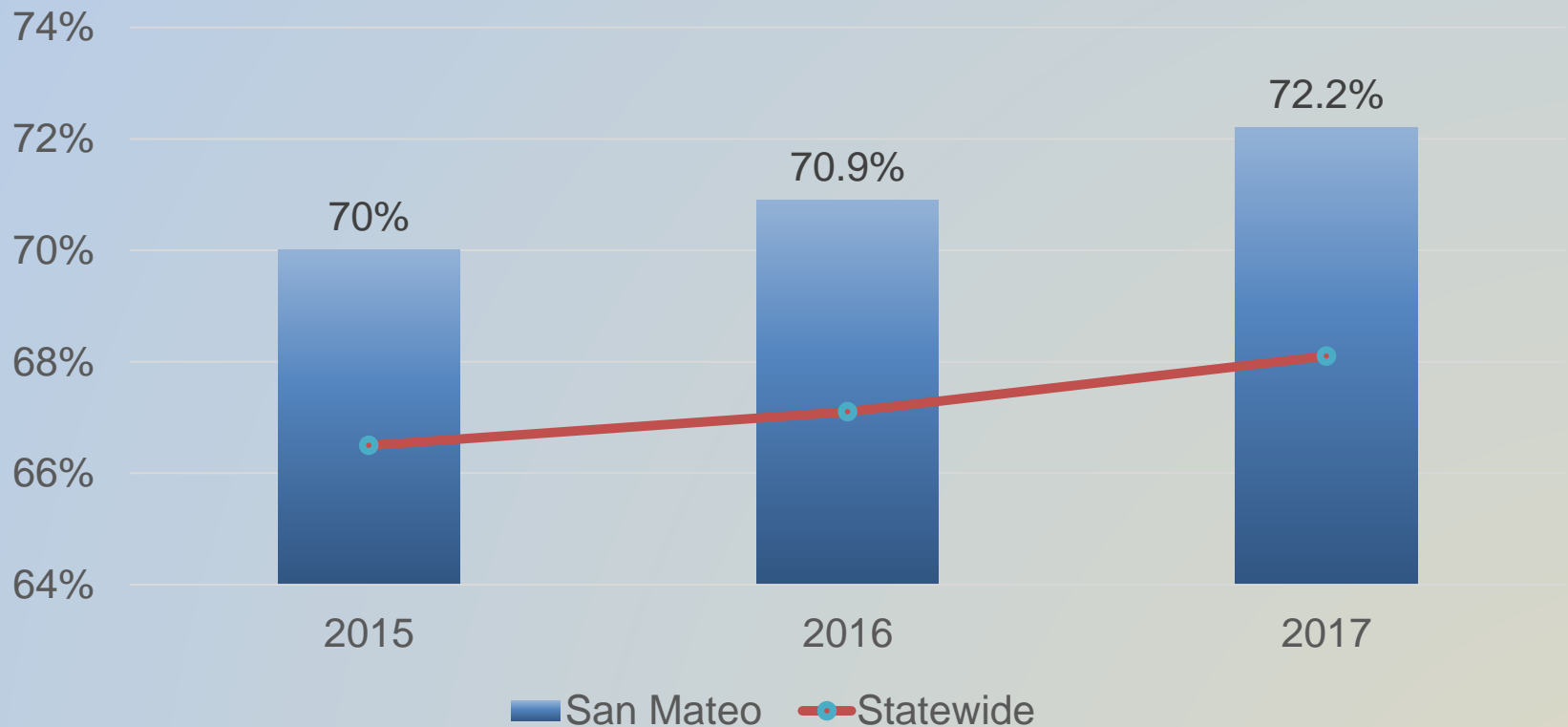
Department Mission Statement

To enhance the lives of children and families by helping parents meet the financial, medical and emotional needs of their children by establishing and enforcing child support orders.



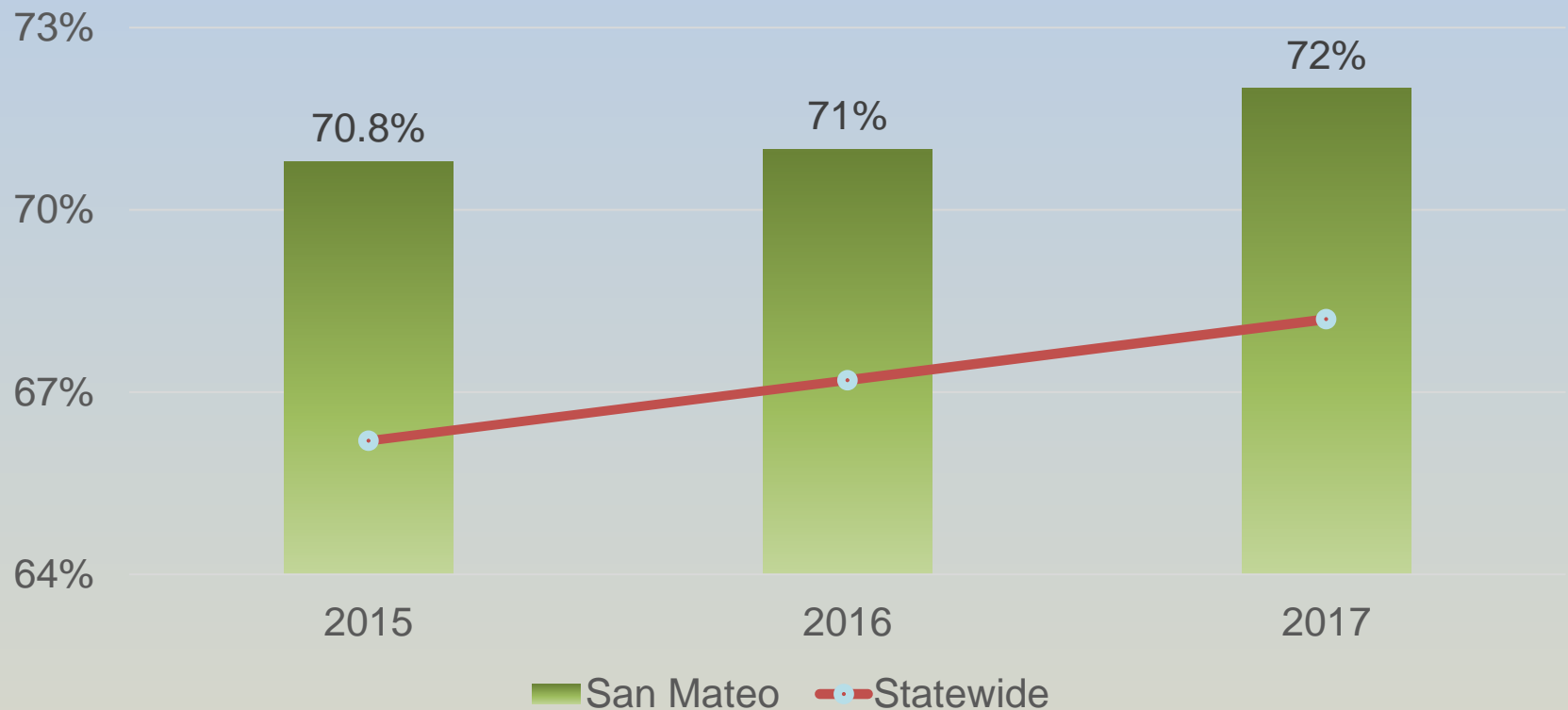
Headline Measure #1

Collections on Current Support



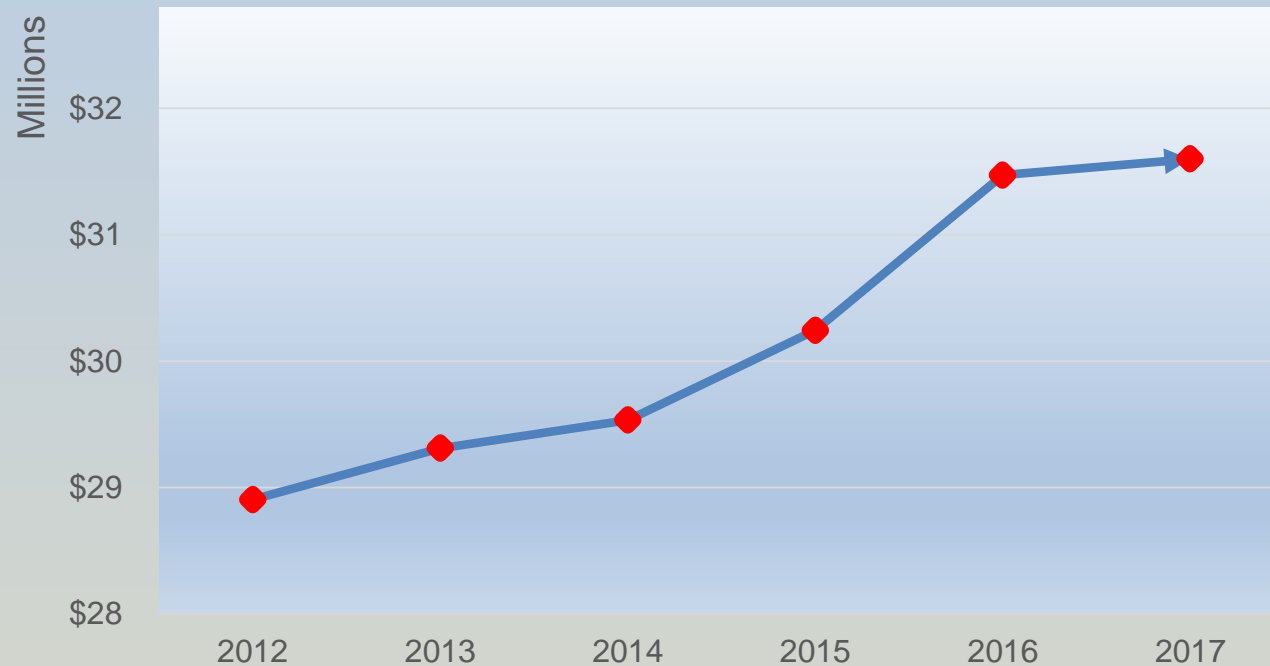
Headline Measure #2

Collections on Past Due Support



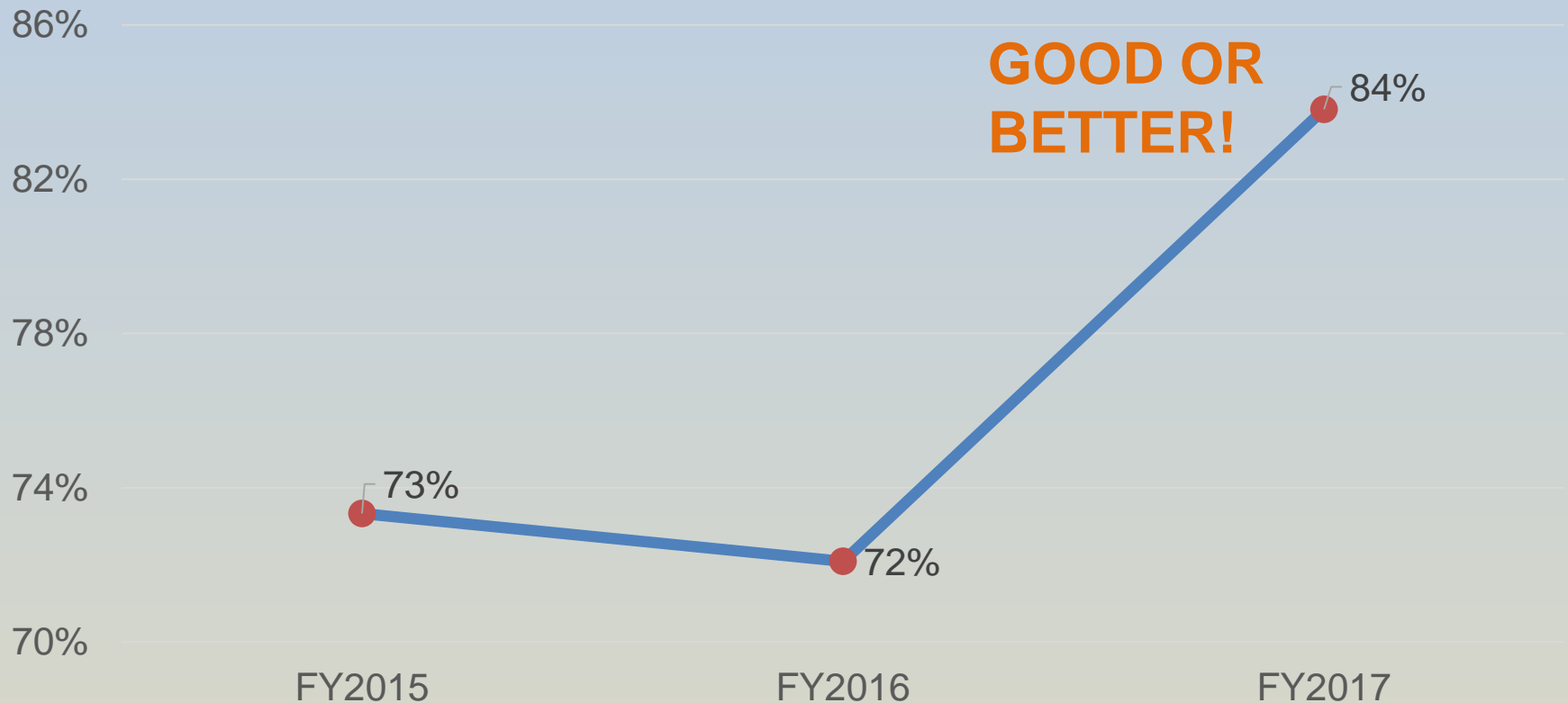
FY 2015-17 Accomplishments

Child Support Collections



FY 2015-17 Accomplishments

Improved Customer Satisfaction



FY 2015-17 Accomplishments

Legal Paperless System



FY 2017-19 Challenges

Flat Funding

Revenue Sources - \$11.4 Million

- 66% Federal Funding
- 34% State Funding

NET COUNTY COST: \$0



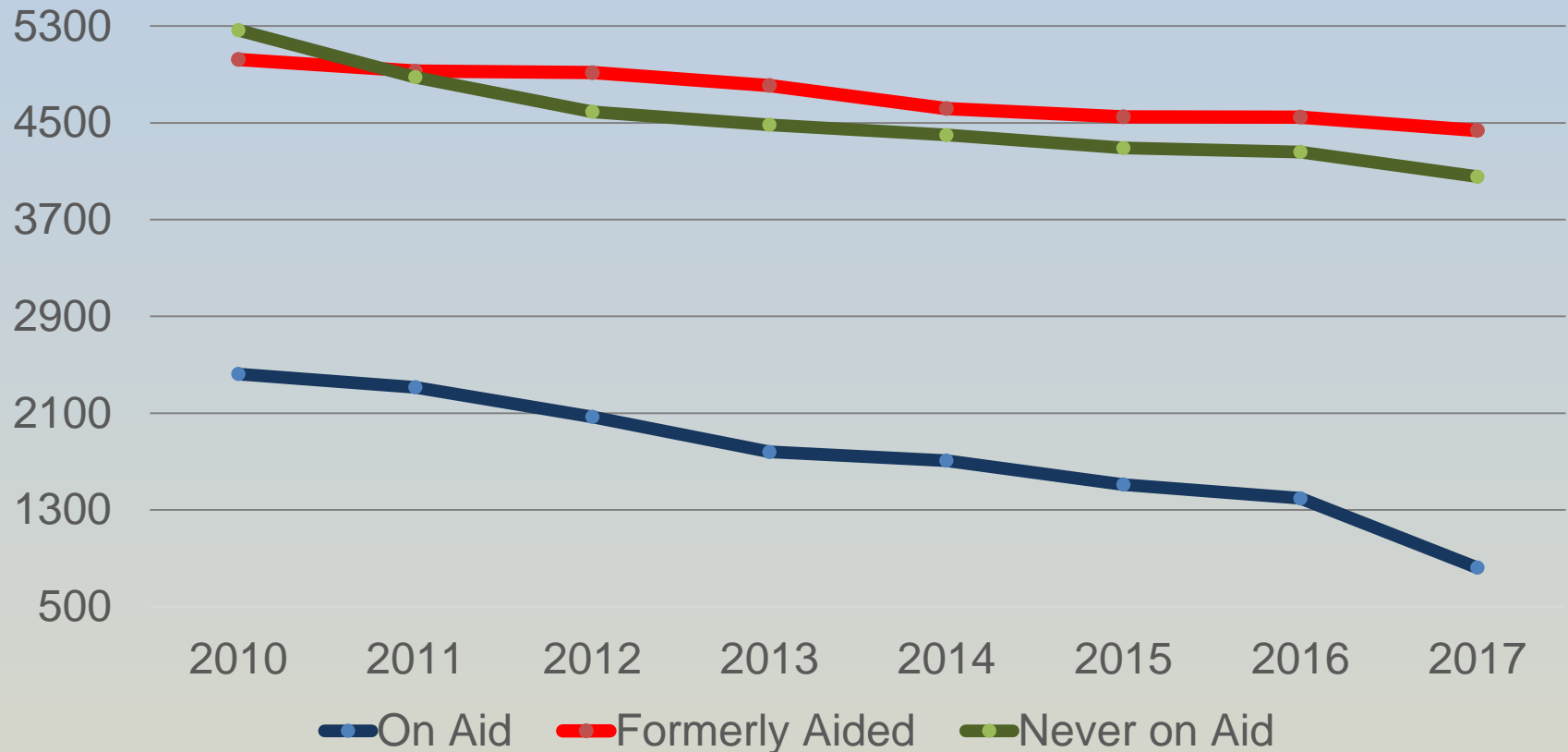
FY 2017-19 Challenges

Flat Funding

- Cost Effective
- No Stable Funding Allocation Methodology
- No Carry Over of Unspent Child Support Funding

FY 2017-19 Challenges

Shrinking Caseload Population



FY 2017-19 Priorities Program Education



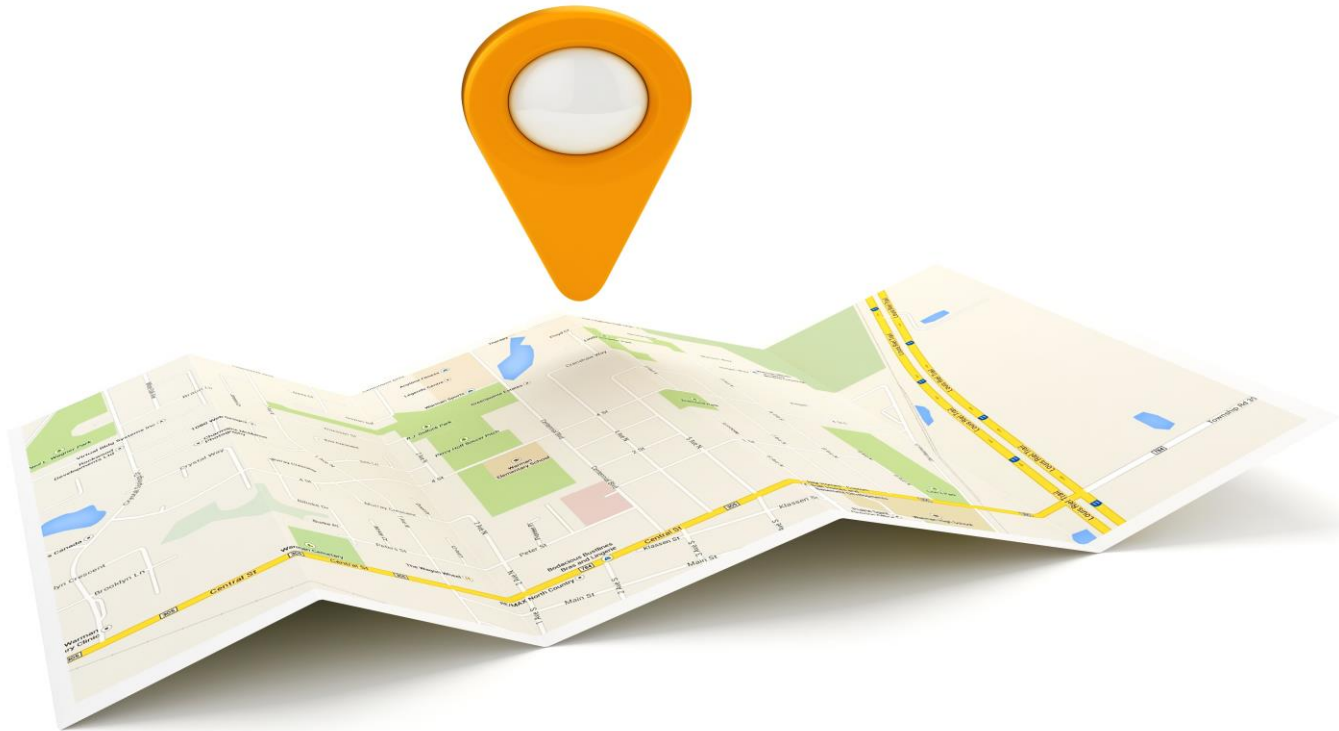
“Your Support Shapes Their Future”

COUNTY OF SAN MATEO



FY 2017-19 Priorities

Enhance Locate Services



FY 2017-19 Priorities

Collaborative Partnerships



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	11,696,955	12,016,431	319,476	<3%
Total Requirements	11,696,955	12,016,431	319,476	<3%
Net County Cost	0	0	0	0%
Total Positions	80	78	-2	(<3%)

FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	12,016,431	12,176,531	160,100	1%
Total Requirements	12,016,431	12,176,531	160,100	1%
Net County Cost	0	0	0	0%
Total Positions	78	78	0	0%

FY 2017-19 Budget Overview

Significant Budget Changes

Category	FY 2017-18	FY 2018-19	Total
Salary & Benefit Increases	\$ 408,053	\$ 224,109	\$ 632,162

COUNTY OF **SAN MATEO**
DEPARTMENT OF CHILD SUPPORT SERVICES

QUESTIONS?



COUNTY OF **SAN MATEO**



COUNTY_{OF} **SAN MATEO**

