

**County of Tehama
FY 2024-25 Budget Review
Narrative**

DEPARTMENT NAME: Child Support Services

BUDGET UNIT TITLE: Child Support Services

FUND & BUDGET UNIT NO: 113-5015

REQUESTED ACTIONS: Explain the necessity of the adjustment(s)

Item	Account	Account No.	From:	Increase or Decrease By	New Total
1.	Extra Help	51011	\$ 38,487	\$ (19,284)	\$ 19,203
2.	Overtime	51012	\$ 12,301	\$ 1,166	\$ 13,467
3.	Utilities	53300	<u>\$ 8,000</u>	<u>\$ 18,000</u>	<u>\$ 26,000</u>
			\$ 58,788	\$ (118)	\$ 58,670

1. \$(19,284) – The decrease in Extra Help is due to the appointment to a regular position the Office Assistant II we were utilizing In FY 23/24. We will continue to use an EH Child Support Specialist III to help alleviate the backlog of work created from past unfilled Child Support Specialist positions and the learning curve associated with the training and work review of new Child Support Specialists.
2. \$ 1,166 – The increase in OT will be for the training and special projects (briefs, research, etc.) associated with the new Child Support Attorney. The Account Clerk III has several projects necessary for operations to be completed. The projects are associated with the implementation of new legislative changes: FA Pass Through, Phase II of Uncollectible Debt, training new attorney and new Child Support Specialist, etc.
3. \$ 18,000 – The requested increase is to cover increased PG&E costs since new meters were installed in June of 2023. Each business suite now has its own meter or meters as in our case. Prior to this, the meters did not function properly, and electricity was estimated by PG&E. The property manager would get one PG&E invoice and prorate the charges to the various business suites at 1005 Vista Way. In FY 22/23 our PG&E charges averaged \$286/mo. The charges were so low not because the proration was done incorrectly, but because the meter was not functioning correctly for years. In FY 22/23 we are averaging over \$2,000 a month.

Financial Impact: Please provide specific information regarding any proposed funding or new revenue source to be utilized.

Per a planning allocation notification from CA DCSS, Tehama DCSS's budget allocation will remain the same in FY 24/25 as it was in 23/24 which is \$2,409,057. This information is based on no cuts to the CA DCSS Budget during the CA Budget May Revise.

Background, Alternatives and Implications: Describe the effect of approving or not approving the adjustment(s) and provide any pertinent information.

CA DCSS gives our department a lump sum allocation to accomplish the mission of the department and meet operation needs. Tehama DCSS has the flexibility to utilize the funds as necessary to operate and advance the department. The department can only carry over a small percentage of state/federal funds to future years; the rest is given to another county or back to DCSS if left unspent.