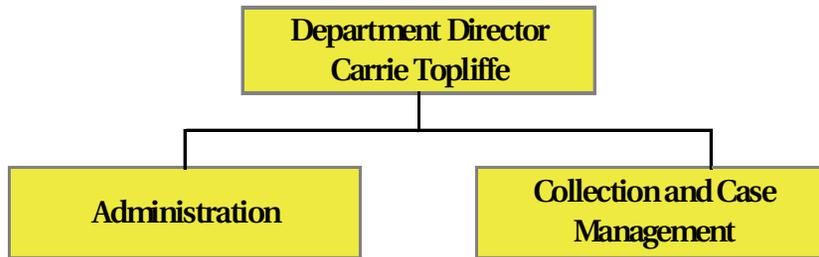
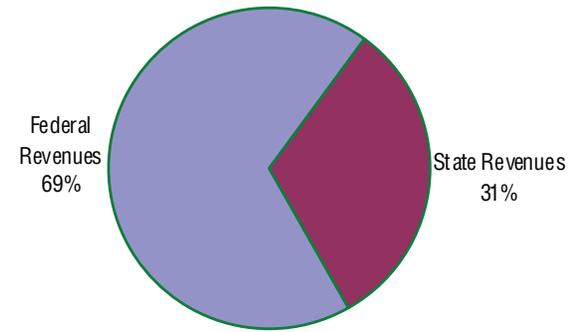


CHILD SUPPORT SERVICES

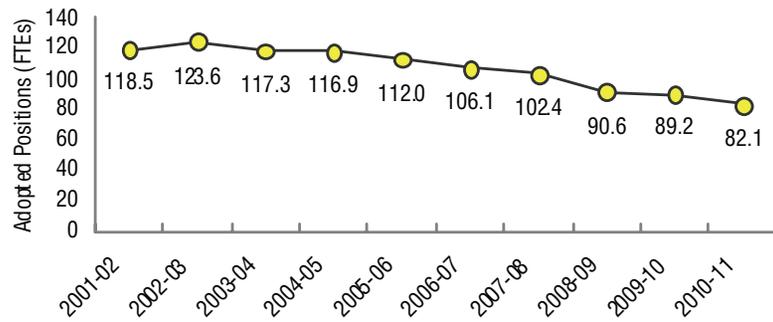
Budget & Positions (FTEs)	
Operating \$	9,469,668
Capital	-
Positions	82.1 FTEs



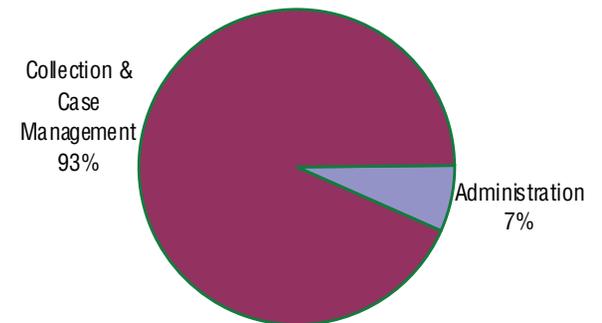
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



CHILD SUPPORT SERVICES

Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 665,669	\$ 681,134	\$ 718,760	\$ 629,331
Collection & Case Management	8,453,481	8,756,521	8,717,793	8,840,337
Expenditure Total	9,119,150	9,437,655	9,436,553	9,469,668
<i>Other Financing Uses</i>				
Operating Transfers	12,220	12,220	12,220	12,221
Designated for Future Uses	406,160	135,321	141,193	-
Department Total	<u>\$ 9,537,530</u>	<u>\$ 9,585,196</u>	<u>\$ 9,589,966</u>	<u>\$ 9,481,889</u>

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 5,246,022	\$ 5,449,661	\$ 5,402,821	\$ 5,362,801
Overtime	36	70,000	67,600	-
Extra Help	15,972	18,500	31,485	-
Benefits	2,135,213	2,367,537	2,419,307	2,630,682
Salaries & Benefits Sub-Total	7,397,243	7,905,698	7,921,213	7,993,483
Services & Supplies	1,721,907	1,531,957	1,515,340	1,476,185
Expenditure Total	<u>\$ 9,119,150</u>	<u>\$ 9,437,655</u>	<u>\$ 9,436,553</u>	<u>\$ 9,469,668</u>

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 23,913	\$ 30,000	\$ 13,500	\$ 14,000
Federal Revenues	6,020,799	6,211,485	6,743,464	6,503,756
State Revenues	3,091,764	3,207,390	2,681,744	2,963,133
Miscellaneous Revenue	5,853	1,000	3,470	1,000
Revenue Total	9,142,329	9,449,875	9,442,178	9,481,889
<i>Other Financing Sources</i>				
Operating Transfers	-	-	3,615	-
Use of Prior Fund Balances	395,201	135,321	144,173	-
Department Total	<u>\$ 9,537,530</u>	<u>\$ 9,585,196</u>	<u>\$ 9,589,966</u>	<u>\$ 9,481,889</u>

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	5.0	4.9	4.8	4.8	4.8	5.3	4.0	4.0
Collection & Case Management	99.8	87.8	90.3	84.5	90.3	83.2	89.3	78.1
Total Permanent	104.8	92.6	95.0	89.2	95.0	88.4	93.3	82.1
<i>Non-Permanent</i>								
Extra Help	-	0.1	-	--	-	0.2	--	--
Total Positions	<u>104.8</u>	<u>92.7</u>	<u>95.0</u>	<u>89.2</u>	<u>95.0</u>	<u>88.6</u>	<u>93.3</u>	<u>82.1</u>

Note: FTE and position totals may not sum correctly due to rounding.

MISSION STATEMENT

To serve children and families by establishing parentage and enforcing support orders in a fair and equitable manner.

Budget Organization

The Department of Child Support Services is a single division department with two subdivisions. The subdivisions of Administration, and Collection and Case Management are supported by 82.1 full time equivalent (FTE) staff, with offices in Santa Barbara and Santa Maria. Services are provided to residents in both the incorporated and unincorporated areas of the County and, when appropriate, to out-of-county residents in cooperation with other country, state and county jurisdictions.

Department Overview

The State of California Department of Child Support Services successfully concluded an eight year automation project at the end of 2008 as all 58 counties became linked in a single computer network serving over 1.5 million families. It is linked to 21 separate state and federal systems, vastly improving information flow in interacting with today's complex, highly mobile families. Now that this major system conversion is completed, the State has turned its focus towards process improvements and innovative strategies that will improve performance at State and local levels, which may result in enhanced performance-based federal funding in the future. Upcoming statewide developments include the creation of an employer portal for wage garnishments which will significantly streamline establishment of wage assignments, and streamlining the process for legal actions by creating a variety of mechanisms for parents to develop child support agreements without the use of court time.

As a result of the State's focus on performance and the evolving maturity of the Child Support Enforcement (CSE) System, data is becoming more readily available, enabling Santa Barbara Child Support Department to place strong emphasis on improved performance. The Department is better able to develop and monitor reports that will gauge its success in meeting performance goals on a monthly basis, readily see the results of actions taken to improve performance, and make real-time adjustments as needed. Employees are attuned to the need to meet department-wide performance goals, are being educated on the effects their actions have on improving performance, and are encouraged to continually seek process improvement opportunities. This is becoming increasingly important as fewer resources will be available in the upcoming years.

Service Level Impacts:

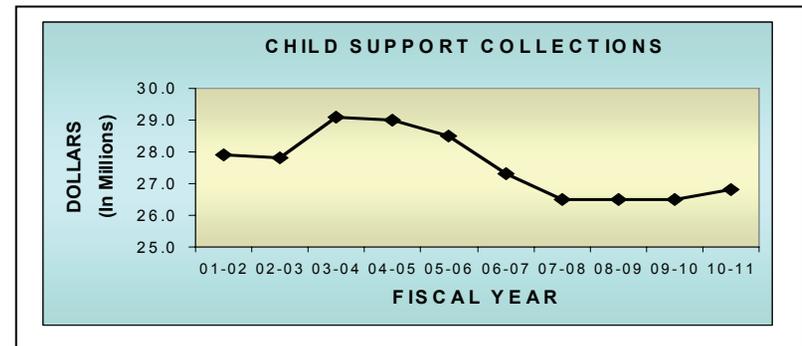
Although FY 2010-11 revenues remain stable, salary and benefit costs have increased dramatically, resulting in a budget gap of about \$642,000. The Department is reviewing all cost savings options, and has budgeted 7 fewer Full Time Equivalents (FTEs) in FY 2010-11. The result of 8% fewer staff will be increased work for the remaining staff at the same time the Department is pressured to increase performance. Emphasis is being placed on process improvement, functional teams, accountability, supervising for quality, and regular feedback on employee and

CHILD SUPPORT SERVICES

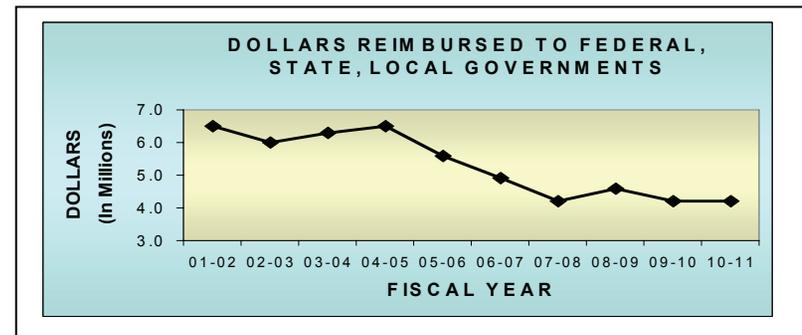
Department Summary (cont'd)

departmental performance in an attempt to successfully improve on federal performance measures while at the same time operating with reduced staffing levels.

Activity Indicators



Of the overall collections, 64% is for ongoing support; 36% is for arrears. Collections are expected to increase as strategic departmental initiatives focused on performance are imbedded into the organization.



Of the total dollars reimbursed, 50% goes to Federal, 47.5% to State, and 2.5% to County Governments. Reimbursements are directly related to overall collections.

CHILD SUPPORT SERVICES
Department Summary (cont'd)

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

FY 2009-10 Adopted to FY 2009-10 Estimated Actual (Expenditures):

Estimated Actual operating expenditures decreased \$1,000, to \$9,437,000 from the Adopted Budget of \$9,438,000. This reduction is the result of:

- -\$20,000 decrease in Other Charges, primarily decreased motor pool and telephone service charges;
- +\$11,000 increase in Salaries and Benefits due to increased retirement costs offset with lower health insurance costs from amount budgeted;
- +\$9,000 increase in Services and Supplies, due primarily to one-time purchase of desk-top scanner equipment.

FY 2009-10 Adopted to FY 2009-10 Estimated Actual (Revenues):

Estimated Actual Departmental revenues decreased \$8,000 to \$9,442,000 from the Adopted Budget of \$9,450,000. This decrease is the result of:

- +\$532,000 increase in Federal Revenues, due to ARRA funding, which changed the ratio of the Department's Federal and State Budget allocation;
- -\$526,000 decrease in State Revenues, due to ARRA funding, which decreased the State's share of the Department's budget allocation;
- -\$16,000 decrease in interest due to lower interest rates than calculated.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

FY 2009-10 Estimated to FY 2010-11 Recommended (Expenditures):

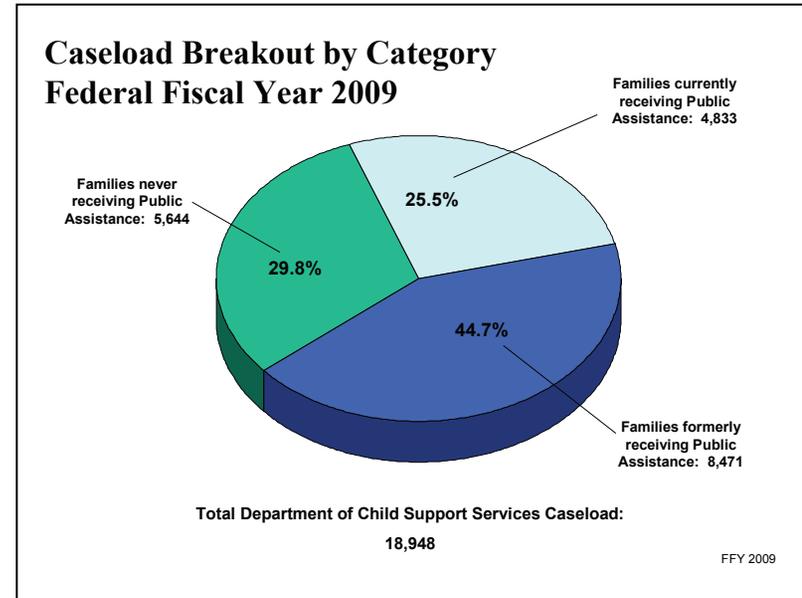
The Recommended Budget's operating expenses will increase by \$33,000 to \$9,470,000 from the prior year's Estimated Actual of \$9,437,000. This .3% increase is the result of:

- +\$77,000 increase in salaries and benefits, due to \$173,000 increase in retirement costs and \$116,000 increase in health contribution costs, offset by \$111,000 reduction in salaries resulting from fewer FTEs, and \$94,000 reduction in overtime and extra help.
- -\$44,000 decrease in services and supplies, which consists of \$109,000 increase in cost allocation, offset by reductions in office supplies and one-time desktop scanner purchases and equipment maintenance of \$56,000; reduced information technology costs of \$39,000, \$20,000 reduced telephone service charges, \$16,000 reduced travel and association fees, and \$22,000 miscellaneous reductions.

FY 2009-10 Estimated to FY 2010-11 Recommended (Revenues):

The Recommended Budget's Departmental revenues will increase by \$40,000 to \$9,482,000, from the prior year's Estimated Actual of \$9,442,000. This .4% increase is the result of:

- +\$281,000 increase in State Revenues, due to ratio of Federal ARRA funding as part of Department's overall budget allocation. ARRA funding ends on September 30, 2010.
- -\$240,000 decrease in Federal Revenues, due to reduced ARRA funding, which ends on September 30, 2010.



CHILD SUPPORT SERVICES

Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

Goal 3: Economic Vitality: A Community that is Economically Vital and Sustainable

The Department of Child Support Services has responsibility for the establishment and enforcement of child and medical support orders. This mission is accomplished through a variety of case management services that include locating non-custodial parents, establishing parentage, and establishing, enforcing, and modifying orders for both child and medical support. The enforcement of child support orders encompasses the collection and distribution of payments and the maintenance of accurate accounting records. As part of this process, funds are distributed to Federal, State, and local governments for reimbursement of public assistance moneys expended. Providing these services is in line with the Critical Issue Area of Health Care and Social Service Delivery, which has been identified in the County Strategic Plan as Critical Issue 7.

As an organizational philosophy, and as a focus in the Departmental Strategic Plan, the Department of Child Support Services' activities align with:

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and

Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

Focus Area: Excel in the Federal and State Performance Measures

The Department of Child Support Services is unique in the Health and Public Assistance or "Safety Net" Departments in that revenue is generated by the services that the Department provides. The Department recoups public assistance dollars and returns them to the Federal (50%), State (47.5%), and County (2.5%) Governments.

The Federal Child Support Performance Measures, which are based on program performance, are the tools used by the Federal Government to distribute Incentive Funding to the states. The State of California is in competition with all other states for these incentive dollars, and the combined performance of the County Child Support Programs determines the amount of money the State earns. In addition to the major impact these measures have on funding, they are also designed to reflect the overall effectiveness and efficiency of local child support services. The measures of *Collections on Current Support*, *Collections on Cases with Arrears*, *Paternity Establishment*, and *Order Establishment* provide a meaningful baseline and method of comparison between the counties as well as the states. To meet collections performance measures this year, the Department must obtain a collection rate of 60.6% on current support due, and obtain a payment for arrears in 66.6% of the estimated 11,400 cases that have an arrearage.

Current Year (FY 2009-10) Accomplishments:

- Collected and distributed a total \$26,028,067 in Federal Fiscal Year 2009 for child support. Of this amount \$21,313,141 (81.9%) went directly to families; \$11,672,415 (54.8% of amount distributed to families) went to those families who at some point were, but no longer are, in receipt of public assistance.
- Collected and returned \$4,223,265 (16.2% of dollars distributed) to the Federal and State Government; \$281,937 to the Santa Barbara County Department of Social Services in Federal Fiscal Year 2009 to reimburse expenditures for public assistance grants; and collected and forwarded \$209,724 to the Santa Barbara County Probation Department to reimburse expenditures for placement of minors in local juvenile facilities.
- Established robust early intervention program that facilitated early communication with clients resulting in 4.7% increase in number of support orders established in a timely manner with both parents more fully engaged in the process. Number of support orders established increased from 77.1% to 81.8% in 9 months.
- Transitioned all non-federal foster care cases to the County Probation Department and successfully worked with the Department to establish wage assignments to recoup costs incurred when a child is in custody.
- Strengthened relationships with colleagues from around the State and other counties; actively participated in statewide discussions regarding Child Support Enforcement (CSE) system defects, and made recommendations for improvement; provided leadership in statewide forums by developing Performance Improvement curriculum track for 800 people for annual state conference, and volunteering Santa Barbara staff to lead various other workshops.

Proposed Strategic Actions:

- Develop post-order early intervention process that continues collaborative involvement with both parents with clearly defined expectations for child support, and shifts focus of organization back to family centered services. Expected outcome is to establish consistent pattern of payment by establishing positive line of communication, thus increasing current collection percentages, and avoiding accumulation of arrears balances.
- Strengthen enforcement remedies through the use of judgment debtor exams, bank levies, petitions for collections from probate and trust estates, and one-on-one collection calls from delinquency report.
- Ensure that all employees readily know how the results of their performance influence the Department's Federal Performance Measures by reviewing data monthly.
- Continue to utilize advancing technologies to create efficiencies; continue to be a leader in the State in report generation and in developing macros to automate a myriad of tasks currently being done manually, and willingly sharing reports and technical tips with other counties.

CHILD SUPPORT SERVICES
Department Summary (cont'd)

Focus Area: Strengthen Organizational Infrastructure

Current Year (FY 2009-10) Accomplishments:

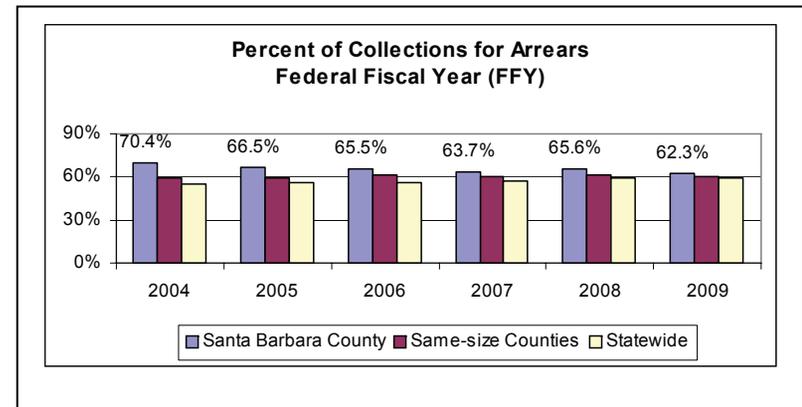
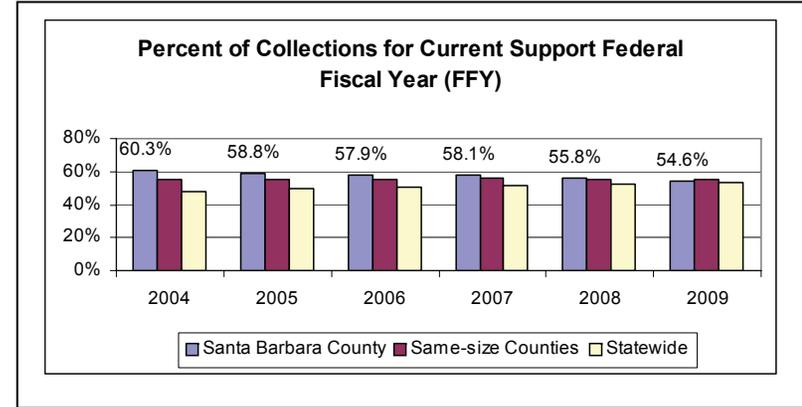
- Entered into Memorandum of Understanding with Ventura Department of Child Support Services to partner with them on the Enterprise Customer Service Solutions (ECSS), a state-wide call center that routes calls to specialized teams as the first point of contact. This decision was made after experimenting with different models and analyzing data showing that larger, stand-alone call centers are more efficient. Result has been significant improvement in wait-times; while enabling five caseworkers in Santa Barbara to focus on core casework activities.
- Embarked on major project to reduce files by purging cases that have reached retention requirements. To date, the department has purged 13,000 cases; 5,000 cases were purged this past year. New case openings are being scanned into statewide Child Support Enforcement system, thus eliminating paper files on new and re-opened cases.
- Recognized the newly formed Case Creation Team as County Employees of the Month, and replicated their team construct for the Enforcement function of Child Support, due to its success in increasing number of case openings and modeling ideal team behavior.

Proposed Strategic Actions:

- Develop functional teams with Senior Child Support Officers acting as team leaders to provide day-to-day oversight and direction, and allocation of daily workload and tasks, thus placing greater accountability on the staff and enabling supervisors to devote more time to process improvement and supervising for quality.
- Expand “Supervising for Quality” initiative throughout the organization, such that all employees are held accountable for their level of productivity and errors are caught early in the process, with “just in time” training available so that errors are not repeated.
- Review and update policies and procedures to ensure compatibility with new State-mandated systems and smooth flow of information with State and County Departments and other stakeholders; re-evaluate local business processes to ensure maximum efficiency and compatibility with new State-mandated systems and reduced staffing levels.
- Improve methods for customer service surveys to provide multiple means of achieving feedback, such as walk-in’s, on-line, and phone surveys; customize surveys to be relevant to type of service rendered by the department.

Proposed Key Project:

- Have all employees complete the Process Improvement Training course through the County Employees’ University within a three-year period.



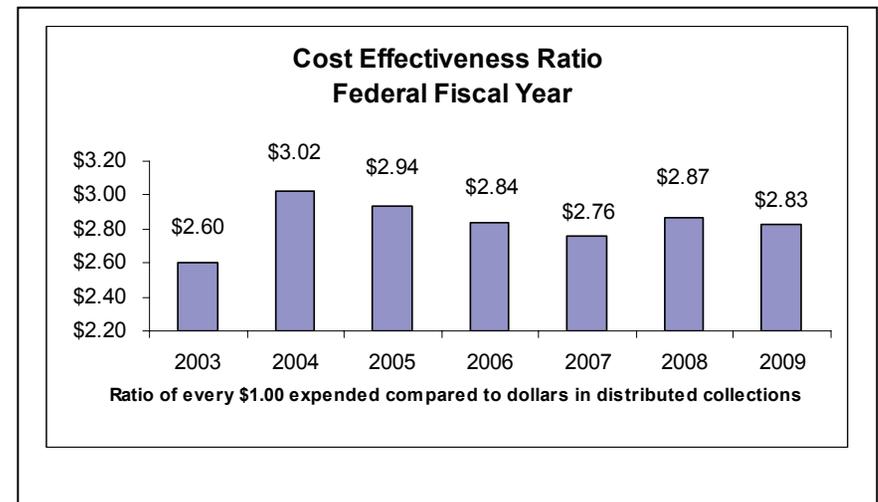
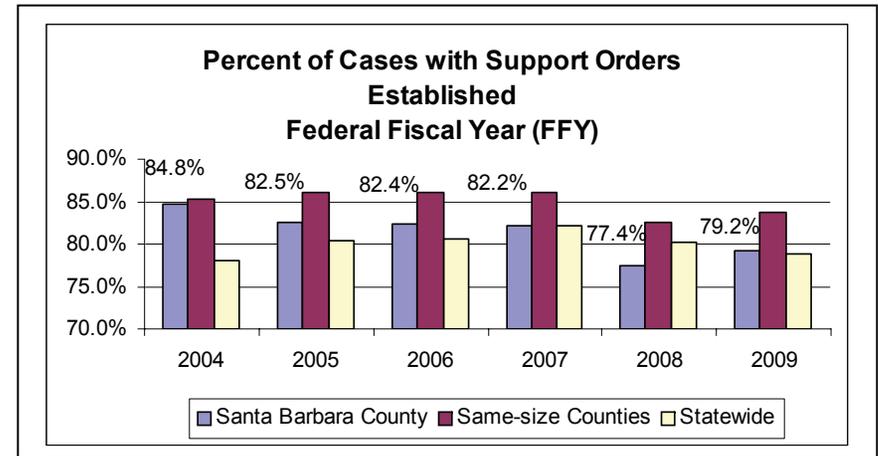
CHILD SUPPORT SERVICES
Department Summary (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Department-wide Effectiveness Measures				
As an efficient and responsive government, ensure that every \$1.00 expended for Santa Barbara County Child Support results in at least \$2.87 in distributed collections.	287	2.98	2.83	2.87
In order to promote financial stability of the County, update 100% of the quarterly financial projections to ensure that actual departmental expenditures, at the end of the fiscal year, are within State appropriations.	4	4	4	4
In order to promote a well educated and trained workforce delivering high-quality services, conduct customer satisfaction surveys in branch offices, by phone and web-based surveys at least quarterly for a total of 90 annually.	27	90	90	90
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date	94% 79 84	100% 95 95	96% 87 91	100% 86 86
As an efficient and responsive government, the Child Support Services Department will maintain the number of General Liability claims filed from the previous year's actual claims filed.	0 0	0 0	0 0	0 0
As an efficient and responsive government, the Child Support Services Department will reduce or maintain the number of Workers' Compensation claims filed from the previous year's actual claims filed.	100% 3 3	100% 4 4	100% 2 2	100% 2 2

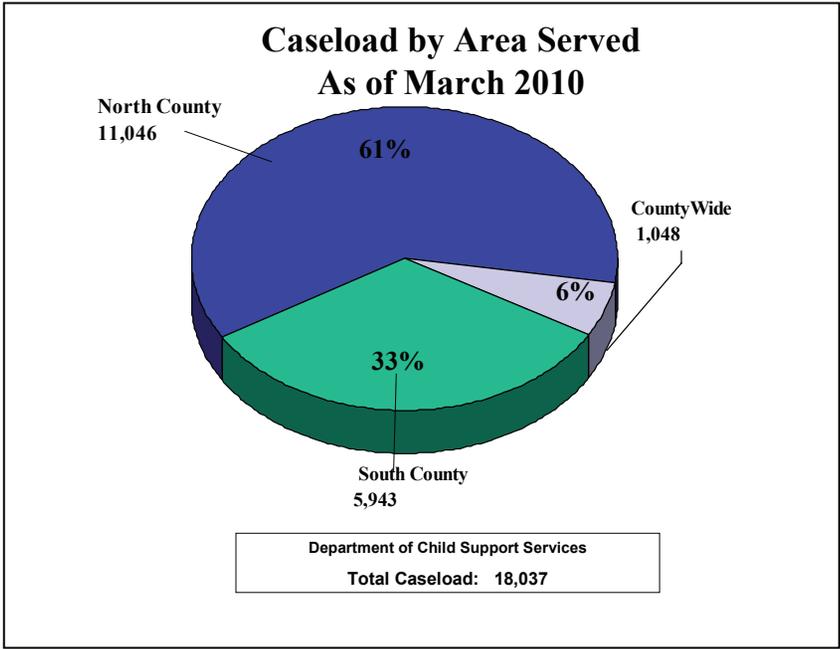
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Department-wide Effectiveness Measures				
As an efficient and responsive government, the Child Support Services Department will maintain a productive workforce through a Lost Time Rate of 5% or less when measuring lost hours to total budgeted hours.	4.5% 8,762 193,804	4.7% 9,287 197,600	5.7% 10,866 189,470	5.0% 9,077 181,555
In order to promote a well educated and trained workforce delivering high-quality services, monitor and improve performance through review of data at no less than 4 department-wide informational sessions.	4	4	4	4
In order to promote a safe and healthy community, conduct a minimum of 8 informational presentations and outreach projects annually to inform the public of the Department's services to ensure that the community knows how to access available services.	13	8	8	8
In order to promote financial stability of the County, file 100% of 4 quarterly claims by the 15th of the month following the end of each quarter to expedite revenue recovery.	4	4	4	4
In order to ensure efficient and responsive government and to promote safety and well-being of families and children, obtain a payment for arrears in 66.6% of the estimated 11,400 cases that have an arrearage.	62.3% 7,105 11,404	66.2% 7,546 11,400	62.3% 7,105 11,404	66.6% 7,592 11,400
As an efficient and responsive government, ensure that at least 90% of responses received from annual department surveys rate information technology support services as excellent.	N/A	90%	90%	90%

CHILD SUPPORT SERVICES
Department Summary (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Department-wide Effectiveness Measures				
In order to ensure efficient and responsive government, enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute, on behalf of Santa Barbara County, a total of \$26,800,000; includes both on-going and arrearage collections.	\$26,553,437	\$26,500,000	\$26,500,000	\$26,800,000
In order to ensure efficient and responsive government, obtain a 60.6% collection rate of total current support due, thus providing a reliable source of income and helping families achieve a greater level of self-sufficiency.	56.3%	58.0%	59.0%	60.6%
In order to ensure efficient and responsive government, ensure paternity establishment for 109.3% of 15,000 children in the total caseload. Note: Compares prior year open to current year resolved.	85.7% 18,800 21,936	97.0% 12,000 12,370	105.0% 15,750 15,000	109.3% 16,395 15,000
In order to ensure efficient and responsive government and to promote safety and well-being of families and children, establish an order for support in 82.2% of the 18,000 open cases in our caseload.	77.0% 14,964 19,422	80.0% 15,200 19,000	80.0% 14,800 18,500	82.2% 14,796 18,000
In order to promote financial stability of the County, enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute to State and Federal Government \$4,200,000 annually for reimbursement of public assistance expended.	\$4,595,262	\$4,800,000	\$4,200,000	\$4,200,000
In order to promote financial stability of the County, enforce Court Orders such that State Distribution Unit (SDU) can receive and distribute \$220,000 to Santa Barbara Department of Social Services for the reimbursement of public assistance expenditures.	\$303,487	\$285,000	\$220,000	\$220,000



CHILD SUPPORT SERVICES
Department Summary (cont'd)



	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
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Position Detail

Administration

Child Support Services Director	1.0	1.0	1.0	1.0
Child Support Assistant Director	1.0	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0	1.0
Executive Secretary	1.0	0.8	0.8	--
Admin Office Pro	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	4.8	4.8	4.0

Collection & Case Management

Child Support Attorney, Supervising	1.0	1.0	1.0	1.0
Child Support Attorney IV	1.0	--	--	--
Child Support Attorney I-III	2.0	2.0	2.0	2.0
Child Support Manager	4.0	3.0	3.0	3.0
Child Support Officer, Supervising	6.0	6.0	6.0	5.0
Child Support Officer Sr.	6.5	8.5	8.5	9.5
Child Support Investigative Specialist	3.0	2.0	2.0	2.0
Child Support Officer I/II	47.3	43.8	43.8	43.8
Admin Office Pro	12.0	9.0	9.0	10.0
Financial Office Pro	8.0	7.0	7.0	6.0
Legal Office Pro	7.0	6.0	6.0	5.0
Computer Systems Spec II	2.0	2.0	2.0	2.0
Sub-Division Total	99.8	90.3	90.3	89.3
Division Total	104.8	95.0	95.0	93.3

