

# 2015-2017 BUDGET WORKSHOP

---

## **Child Support Services**

Carrie Topliffe, CPA  
Child Support Services Director

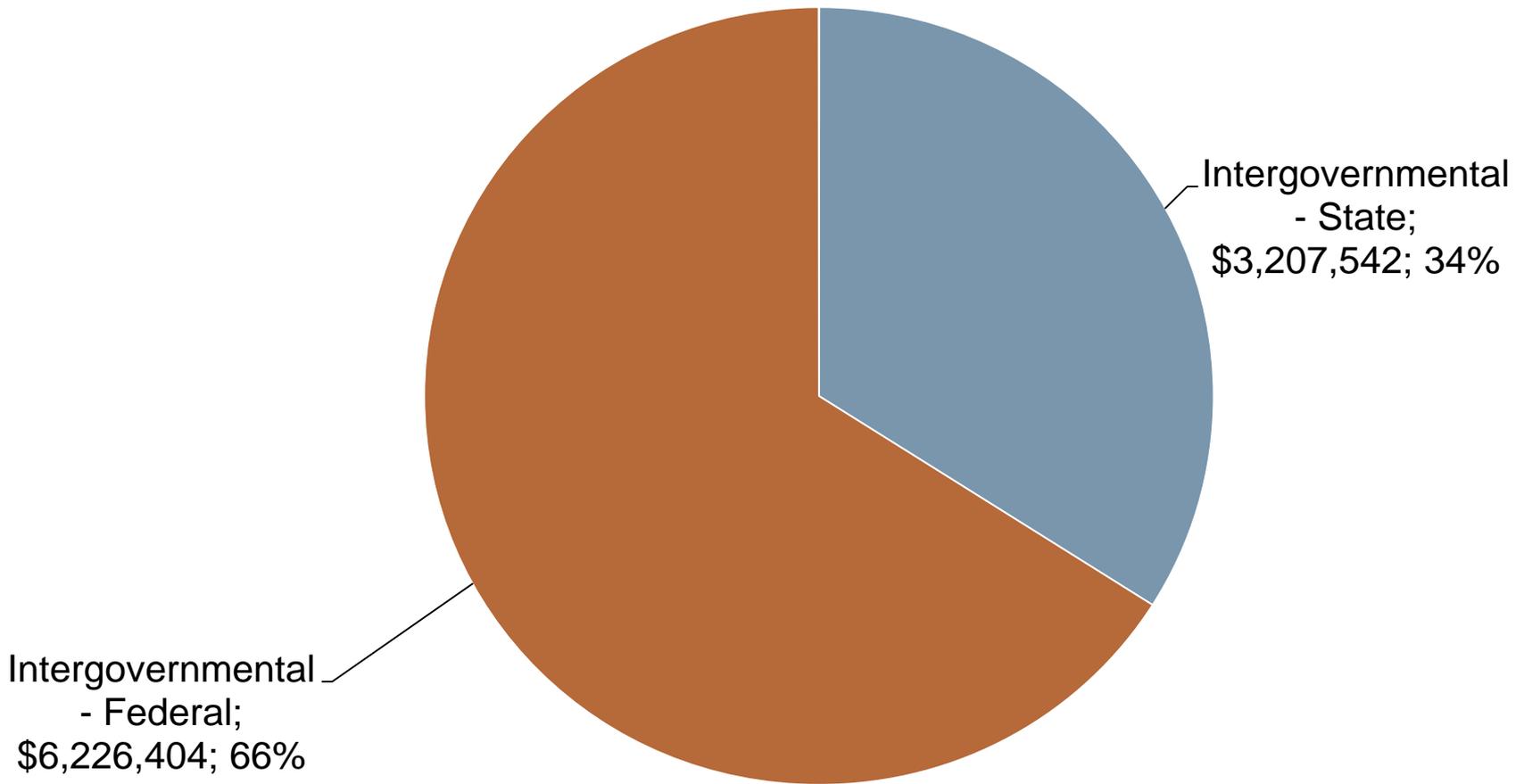
# Overarching Business Trends

- Child Support is an anti-poverty agency
- Financial support helps families get off welfare
- We are a cost avoidance program; every dollar collected and paid to families saves 18 cents in welfare costs
- Resources constrained as Federal and State revenues remain flat

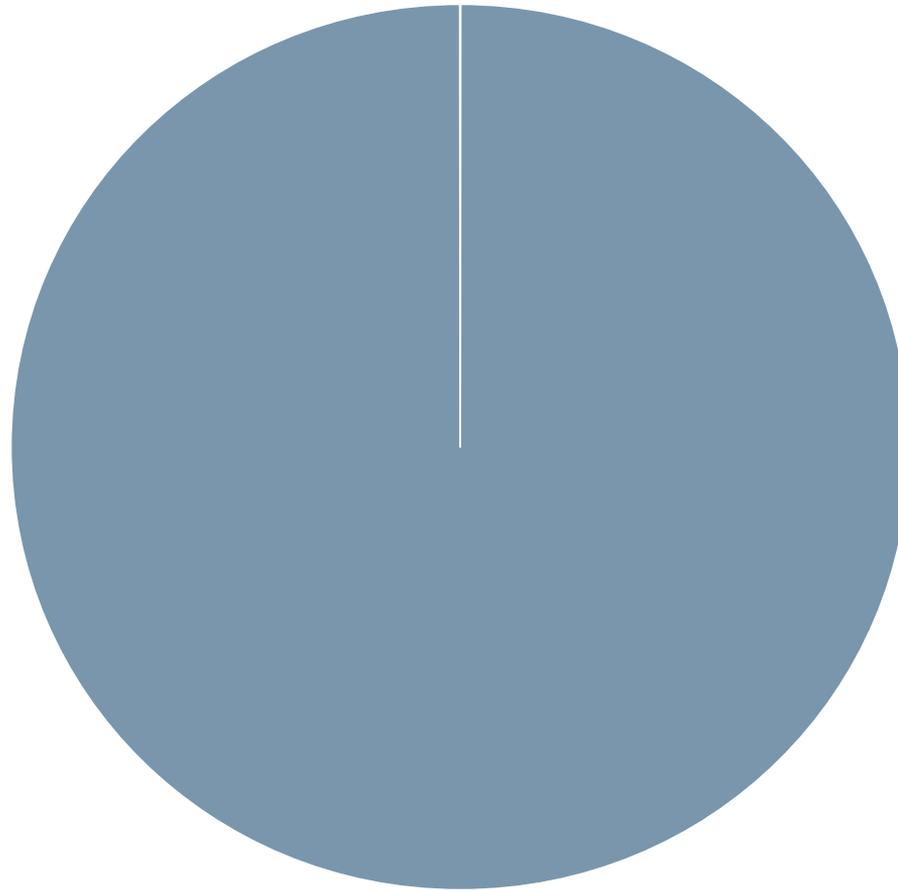
# Summary

- Operating \$9,436,946
- Capital \$ -0-
- General Fund \$ -0-
- FTE's 75.0
- One Time Use of Fund Balance \$ 0
- Service Level Reductions \$346K
- Expansion Requests \$ 0

# FY 15-16 Source of Funds



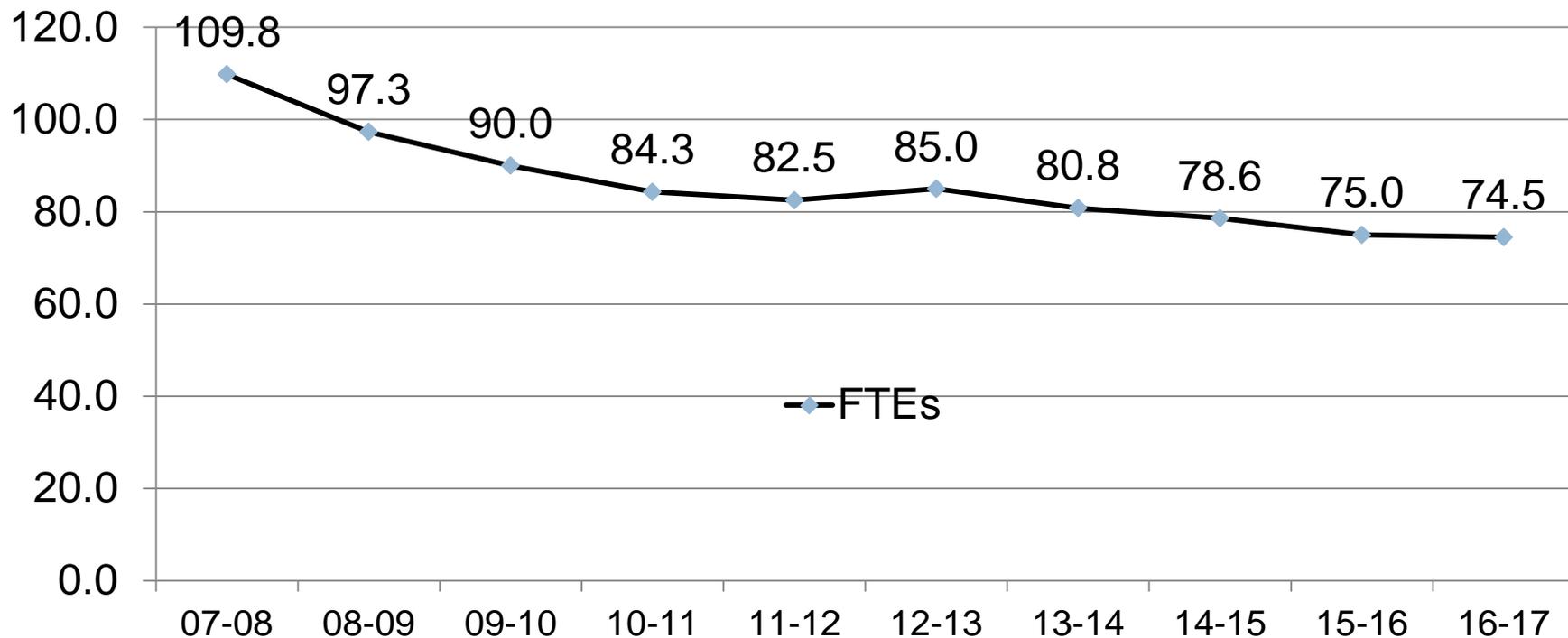
# FY 15-16 Use of Funds



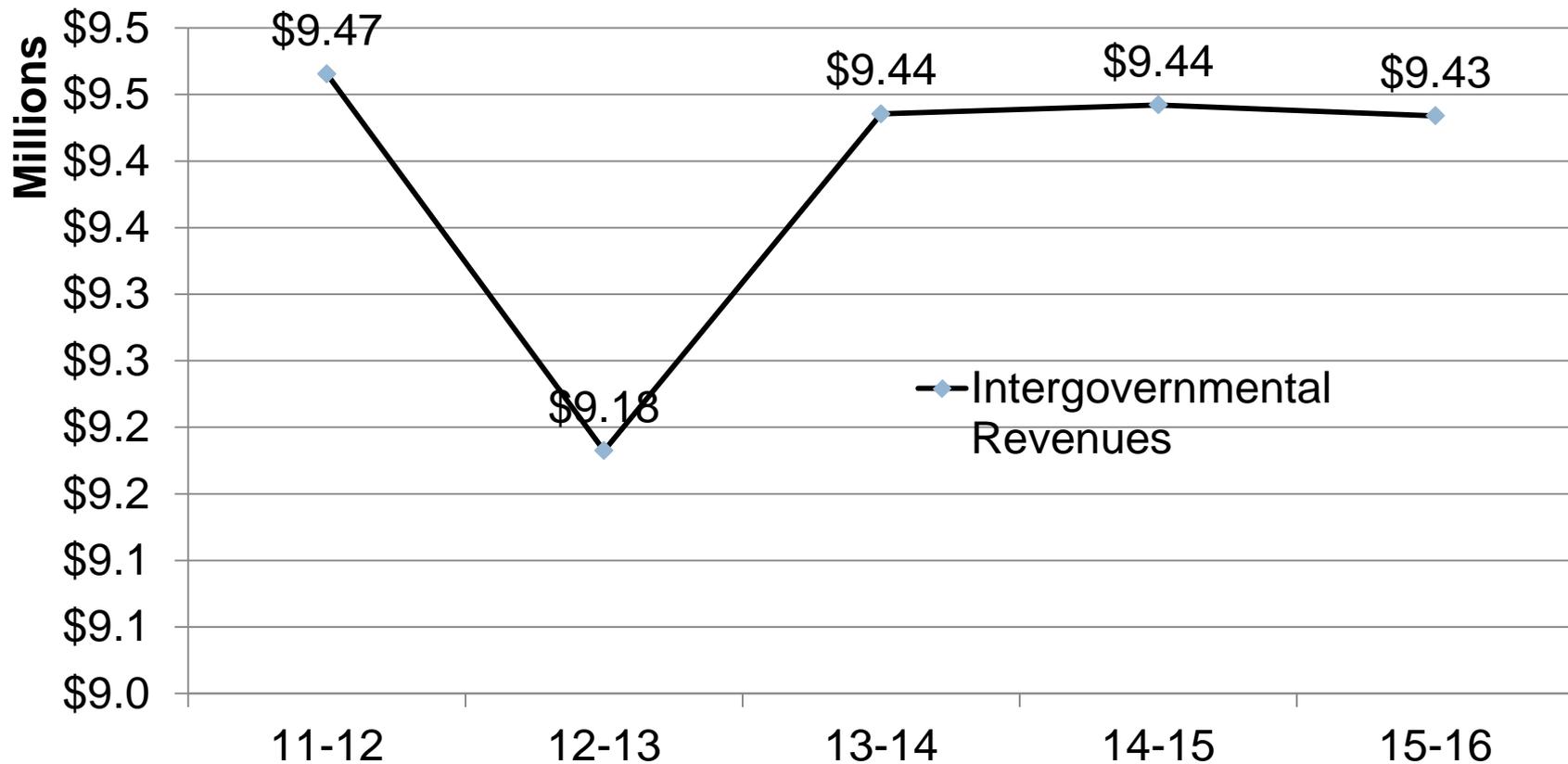
Case  
Management &  
Collections,  
\$9,436,946,  
100%

# Staffing Summary

- 78.6 FTE FY 14-15 Adopted
- 75.0 FTE FY 15-16 Recommended; FY 16-17 Proposed



# Revenues 5 Year Summary



# FY 2014-15 Anticipated Accomplishments

- Statewide ranking #7 – “Top 10” County
- Exceeded State goals in 4 of 5 Federal Performance Measures
- Collected/distributed over \$27.2 M in FFY 2014
- Returned \$4.3 M to Federal, State, and Local Governments to reimburse for public assistance grants
- Won Child Support Director’s Association award for best statewide impact technology project: the “virtual files” project, enabling attorneys to make “paperless” court appearances with an encrypted laptop

# FY 2014-15 Anticipated Accomplishments

- Introduced alternatives to cash collections for customers, such as Moneygram, and local credit card payments
- Reduced costs by 1/3 by conducting service of process in-house when possible
- Began conducting DNA testing in-house when feasible; speeds up process of establishing parentage
- Redesigned public website to make it more customer friendly and easier to understand
- Passed State financial audit for FY12-13 with no findings

# FY 2015-17 Objectives

- Strengthen partnerships and build referral systems to community providers who can help our customers
- Educate our staff with more in-depth knowledge of county programs to better assist customers referred to other county agencies for services
- Help other departments understand what CSS can do for their customers
- Implement an electronic filing system with Courts and Clerk-Recorder-Assessor

# FY 2015-17 Objectives

- Expand outreach activities to new parents at hospitals, to increasing number of high schools and participating in more community events
- Focus on early intervention strategies: engaging both parents early on in the process, get case on track from beginning to create dependable routine for customer
- Take advantage of new data from State to monitor case management activities
- Focus on poverty report and actions Child Support can take
- Continue process improvement; technology enhancement

# Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
% cases with court-established orders	93.1%	93.5%	95%	95.1%	95.2%
% current court ordered payments collected and distributed	65.2%	67.4%	68.4%	68.8%	69.2%
% cases with arrears that have past due payment collected/distributed	68.8%	71.9%	73%	73.5%	74%
% paternity established for children born out-of-wedlock	102.4%	106.6%	100%	100%	100%

# Performance Measures (Continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Ratio of dollars expended compared to dollars in distributed collections	\$3.06	\$2.90	\$3.00	\$3.00	\$3.00
Dollars collected/distributed for Child Support	\$28.3M	\$27.3M	\$28.1M	\$28.9M	\$29.7M
Dollars collected/distributed as reimbursement for public assistance grants	\$4.6M	\$4.3M	\$3.5M	\$3.5M	\$3.5M

# FY 15-16 Service Level Reductions

Service Level Reductions:		
Program – Description of Reduction	FTEs	\$ Amount
1. Case Management and Collections: Child Support Officers - Retirement	2.6	\$248,000
2. Case Management and Collections: Admin and Legal Office Professionals part time conversion (.25 Admin) and Retirement (.75 Legal)	1.0	\$ 98,000
3. No Anticipated Layoffs		

# FY 15-16 Efficiency Changes

- Increase amount of stipulations signed from 26% to 28%, which saves time in court, by working with parents to agree on child support amounts
- Expand use of MoneyGram and explore other options to in-house cash collections, such as kiosks.
- Implement Electronic Faxing into the work environment, to enable documents to be sent electronically to desktops.
- Enhance use of technology to create efficiencies in the workplace

# Key Challenges and Emerging Issues

- What are primary challenges facing the department next year?
  - Maintain high level of performance with fewer staff as retirements occur and the inability to replace staff due to flat funding and increased costs
- What issues are on the horizon for the department?
  - Ongoing Information Security requirements from State, as well as local initiatives, to ensure privacy of data
  - Use of technology to enhance productivity

# Summary

- Flat revenue from the State coupled with increasing costs:
  - Increasingly challenging for Department to meet Federal and State performance goals
  - Department works to enhance productivity through technology and process improvement initiatives but this is not sustainable for the long term
  - Staffing levels have dramatically reduced over the past 10 years to stay within mandated budget allocations.