

Child Support Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$	9,436,946
Capital	\$	-
FTEs		75.0



Child Support Services

Department

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

In 1975, Congress amended the Social Security Act of 1935 to create the Child Support program, because the security of every family rests on financial support from both parents. Santa Barbara County's Department of Child Support Services (CSS) works within a national network of agencies to establish parentage, establish and enforce financial and medical support orders, and collect and distribute court-ordered payments. Child Support services are available to all families, regardless of income or immigration status and can be accessed through www.countyofsb.org/css or in person at 201 S. Miller #206 in Santa Maria or 4 E. Carrillo in Santa Barbara. The program is funded by State and Federal funds, with centralized authority residing in Sacramento in the State Department of Child Support Services.

HIGHLIGHTS OF 2015-17 OBJECTIVES

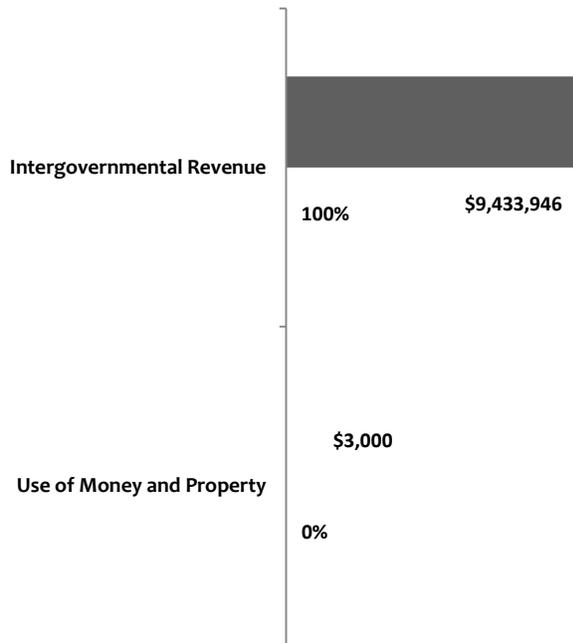
- Strengthen partnerships and build referral systems to community providers; provide staff with more in-depth knowledge of county programs and processes to better assist customers when referring them to other county agencies; help other departments better understand how CSS can help their customers; implement electronic filing system with Courts and Clerk-Recorder-Assessor.
- Expand outreach activities to better inform community of resources available to them through CSS, such as reaching out to new parents at hospitals, increasing the number of high schools that receive presentations, and appearing at more community events.
- Focus on early intervention strategies as key to improving performance: in-house process and DNA services; engaging both parents in the process; signing stipulations; setting expectations; getting the case on track from the beginning to create a dependable routine for the customer. Take advantage of new data being provided by State to monitor case management activities. Continue process improvement and technology enhancement strategies.
- Collaborate with all interagency policy council departments to provide safety net of services.

Child Support Services

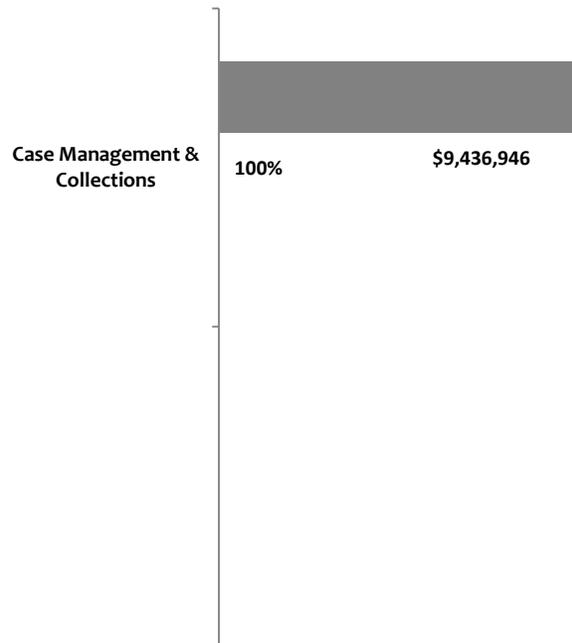
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$9,436,946

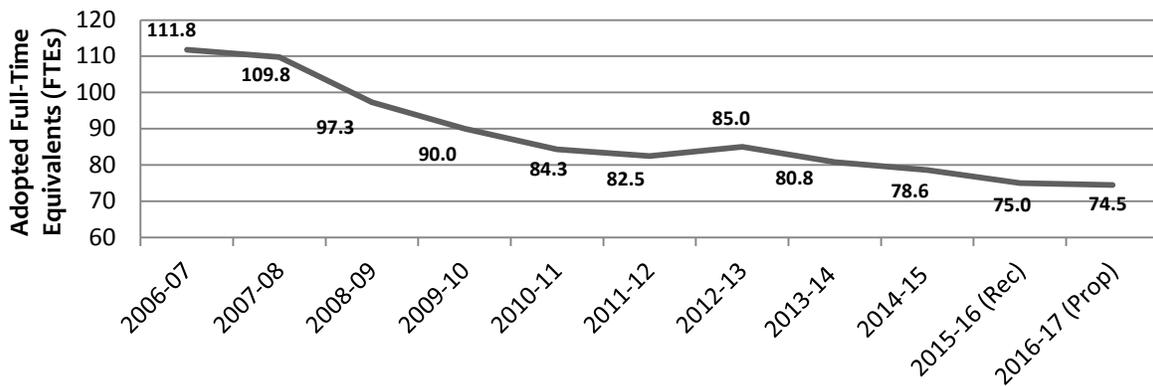


Use of Funds - \$9,436,946



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Child Support Services

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Case Management & Collections	80.25	78.56	(3.60)	74.96	74.50
Total	80.25	78.56	(3.60)	74.96	74.50
Budget By Budget Program					
Case Management & Collections	\$ 9,447,455	\$ 9,445,660	\$ (8,714)	\$ 9,436,946	\$ 9,542,313
Unallocated	5,249	-	-	-	-
Total	\$ 9,452,704	\$ 9,445,660	\$ (8,714)	\$ 9,436,946	\$ 9,542,313
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 7,883,781	\$ 7,956,820	\$ 21,636	\$ 7,978,456	\$ 8,032,621
Services and Supplies	1,289,892	1,163,576	21,492	1,185,068	1,215,775
Other Charges	279,031	325,264	(51,842)	273,422	293,917
Total Operating Expenditures	9,452,704	9,445,660	(8,714)	9,436,946	9,542,313
Fund Balance Impact (+)	33,594	-	-	-	-
Total	\$ 9,486,298	\$ 9,445,660	\$ (8,714)	\$ 9,436,946	\$ 9,542,313
Budget By Categories of Revenues					
Use of Money and Property	\$ 5,763	\$ 3,500	\$ (500)	\$ 3,000	\$ 3,000
Intergovernmental Revenue	9,435,489	9,442,160	(8,214)	9,433,946	9,442,122
Miscellaneous Revenue	6	-	-	-	-
Total Operating Revenues	9,441,258	9,445,660	(8,714)	9,436,946	9,445,122
Other Financing Sources	16,107	-	-	-	-
Decreases to Fund Balances	28,934	-	-	-	-
Fund Balance Impact (-)	-	-	-	-	97,191
Total	\$ 9,486,298	\$ 9,445,660	\$ (8,714)	\$ 9,436,946	\$ 9,542,313

Child Support Services

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- Decrease of 3.6 FTEs through retirements and conversion of staff to part-time.
- Department is reducing staff and not filling vacancies due to increased salaries & benefits costs and no increase in State and Federal funding.

Expenditures

- Net operating expenditure decrease by \$9,000 primarily due to:
 - Salaries and Employee Benefits - Increase of \$22,000 due to increased costs primarily in salaries and health costs (\$300,000), workers compensation (\$60,000), offset by a reduction in Retirement (\$36,000), and 3.6 FTE's.
 - Services and Supplies – Increase of \$21,000 due primarily to increased cost allocation (\$17,000); increased lease costs and utilities (\$13,000); offset by decreased costs of process service (\$10,000).
 - Other Charges – decrease of \$52,000 due to decreased Data Processing charges (\$20,000) and liability insurance (\$32,000).

These changes result in recommended operating expenditures and total expenditures of \$9,436,946.

Revenues

- Net operating revenue decrease by \$9,000 primarily due to:
 - State and Federal revenues mirror claimed expenditures. Department's revenues cannot exceed expenditures and adjust based on projected expenditures.

These changes result in recommended operating revenues and total revenues of \$9,436,946.

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

There remains a projected net financial impact of \$97,000 in FY2016-17, after reducing 0.5 FTE due to known retirement. The Department does not receive a General Fund contribution. Therefore, the increased costs in FY2016-17 must be absorbed within the existing budget allocation from the State. The allocation is expected to increase by only \$8,000 for FY 2016-17. It is not yet known how this cost will be absorbed.

RELATED LINKS

For more information on the Child Support Services Department, refer to the Web site at <http://www.countyofsb.org/dcsc/index.asp>.

Child Support Services

Department

PERFORMANCE MEASURES

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Case Management & Collections					
Percent of child support cases with court-established orders.	93.1% 12,344/13,262	93.5% 11,771/12,583	95% 12,065/12,700	95.1% 12,220/12,850	95.2% 12,376/13,000
Percent of current court ordered child support payments collected and distributed.	65.2% \$19.1M/\$29.3M	67.1% \$18.8M/\$28M	68.4% \$19.2M/\$28.1M	68.8% \$19.4M/\$28.2M	69.2% \$19.6M/\$28.4M
Percent of cases with arrears that have past-due payments collected and distributed.	68.8% 7,011/10,190	71.9% 6,891/9,584	73% 6,997/9,585	73.5% 7,118/9,685	74% 7,241/9,785
Percent of paternity establishment for children born out-of-wedlock. Note: Compares current year resolved caseload to prior year open.	102.4% 10,351/10,113	106.6% 9,840/9,231	100% 8,791/8,791	100% 8,800/8,800	100% 8,800/8,800
Child support payments collected and distributed, divided by operating dollars expended.	\$3.06	\$2.90	\$3.00	\$3.00	\$3.00
Child support payment dollars collected and distributed.	\$28,340,000	\$27,268,000	\$28,100,000	\$28,900,000	\$29,700,000
Dollars collected and distributed to Federal, State, and Local Governments for reimbursement of public assistance expended.	\$4,646,000	\$4,271,000	\$3,500,000	\$3,500,000	\$3,500,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	98.7% 76/77	100% 72/72	100% 78/78	100% 75/75	100% 73/73

Child Support Services

Program

CASE MANAGEMENT & COLLECTIONS

Case Management and Collections comprises the entirety of Child Support Services Department: Administration, Case Creation, Establishment, Enforcement, and Collections.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
CHILD SUPPORT ATTY SUPV	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHILD SUPPORT ATTY	2.00	2.00	-	2.00	2.00
CHILD SUPPORT MANAGER	3.00	3.00	(1.00)	2.00	2.00
ADMIN OFFICE PRO	5.58	5.75	(1.25)	4.50	4.50
LEGAL OFFICE PRO	4.94	4.58	(3.58)	1.00	1.00
FINANCIAL OFFICE PRO	8.00	8.00	(4.00)	4.00	4.00
COMPUTER SYSTEMS SPEC	2.00	2.00	-	2.00	2.00
CHILD SUPPORT OFFICER SUPV	5.00	5.00	1.00	6.00	6.00
LEGAL OFFICE PRO SR	-	-	3.00	3.00	3.00
ADMN OFFICE PRO SR	-	-	1.00	1.00	1.00
FINANCIAL OFFICE PRO SR	-	-	4.00	4.00	4.00
CHILD SUPPORT OFFICER SR	7.37	7.75	(1.54)	6.21	5.75
CHILD SUPPORT INVEST SPEC	2.00	2.00	-	2.00	2.00
CHILD SUPPORT OFFICER	36.19	34.48	(1.23)	33.25	33.25
EXTRA HELP	0.17	-	-	-	-
Total	<u>80.25</u>	<u>78.56</u>	<u>(3.60)</u>	<u>74.96</u>	<u>74.50</u>

Child Support Services

Program

CASE MANAGEMENT & COLLECTIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 7,878,532	\$ 7,956,820	\$ 21,636	\$ 7,978,456	\$ 8,032,621
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Budget By Categories of Revenues					
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Miscellaneous Revenue	6	-	-	-	-
Total Operating Revenues	9,441,258	9,445,660	(8,714)	9,436,946	9,445,122
Other Financing Sources	16,107	-	-	-	-
Decreases to Fund Balances	28,934	-	-	-	-
Total Revenues	<u>\$ 9,486,298</u>	<u>\$ 9,445,660</u>	<u>\$ (8,714)</u>	<u>\$ 9,436,946</u>	<u>\$ 9,445,122</u>

Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Statewide ranking increased from 23 last year to 7 this year, placing Santa Barbara in the prestigious “top ten” ranking for the first time in over a decade.
- Exceeded State goals in Federal Performance Measures of paternity establishment, order establishment, current support, and collections on cases with arrears.
- Collected and distributed over \$27.2 M for child support in the Federal Fiscal Year ending September 30, 2014. Of this amount, \$23.0M (84.4%) went directly to families; \$12.5M of these funds went to families who previously were, but no longer are, in receipt of public assistance. Collected and returned \$4.3M (15.7% of dollars distributed) to the Federal, State, and Local Governments to reimburse expenditures for public assistance grants.
- Won Child Support Director’s Association award for best statewide impact technology project: the “virtual files” project. This enables attorneys to access customer files in court using encrypted laptops and eliminating the need for paper files. In 2014, Child Support made 4,720 “paperless” court appearances.
- Introduced alternatives to cash collections for customers, such as Moneygram and credit cards.
- Continued outreach activities to high schools and Federal prison, as well as participating in annual Veterans Stand Down, and providing information on local Spanish language radio stations. Had successful Child Support Awareness Month outreach campaign, participating in community-wide events in Santa Maria, Lompoc, and Santa Barbara.
- Reduced Process Service costs by 1/3 by conducting service in-house when possible. Also initiated a review of process improvement strategies.
- Began to conduct DNA testing in-house when feasible; speeds up the process of establishing parentage and is done at 75% of the cost. To date, 150 DNA tests have been done in-house; about 1/3 of our DNA testings.
- Redesigned public website to make it more customer friendly and easier to understand.
- Passed State financial audit for Fiscal Year 2012-13 with no findings.

Child Support Services

Program

CASE MANAGEMENT & COLLECTIONS (CONT'D)

2015-17 Objectives

- Strengthen partnerships and build referral systems to community providers who can help our customers.
- Educate staff in changing regulations and provide more in-depth understanding of county programs and processes to better assist customers referred to other county agencies for services.
- Identify contacts in other departments so that customers receiving services in multiple departments will be efficiently led through the system.
- Reach out to other departments to help them better understand what Child Support Services can do for their customers.
- Implement an electronic filing system with Courts and Clerk-Recorder-Assessor.
- Expand outreach activities to better inform the community of the resources available to them through Child Support Services, such as reaching out to new parents at hospitals, increasing the number of high schools that receive presentations, and appearing at more community events.
- Collaborate with Social Services to give Child Support information to applicants who do not qualify for cash aid.
- Focus on early intervention strategies as a key to improving performance: in-house process and DNA services; engaging both parents early in the process, working with them to agree on child support amounts and sign stipulations; setting expectations and following up immediately when a payment or court date is missed; getting the case on track from the beginning to create a dependable routine for the customer.
- Take advantage of new data being provided by State to monitor activities related to case management.
- Continue process improvement and technology enhancement strategies to improve performance and overcome technical barriers.