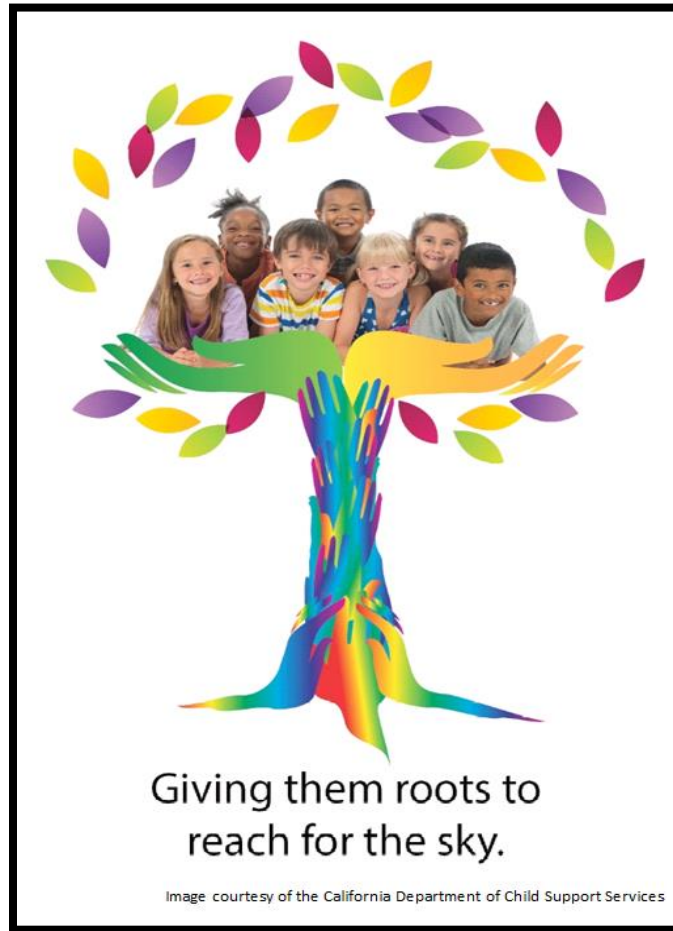


Child Support Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 9,436,747
Capital	\$ -0-
FTEs	73.3

Carrie Topliffe, CPA
Child Support
Services Director

Case Management &
Collections

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 2016-18 OBJECTIVES

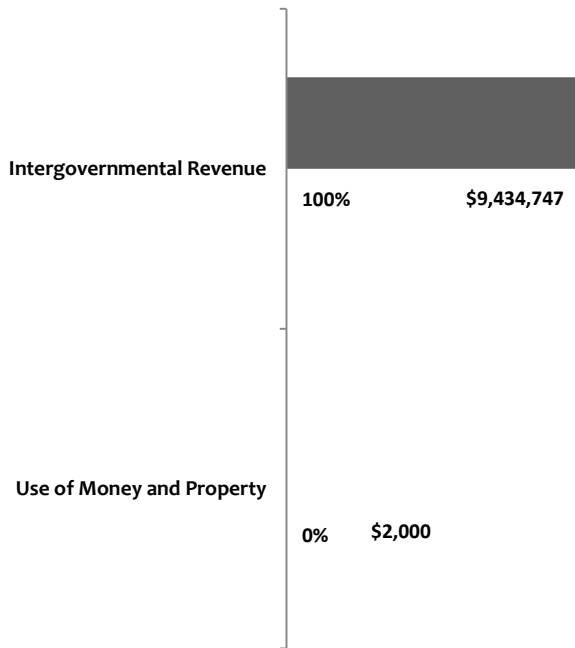
- Continual process improvement through teamwork, emerging technology and careful analysis of work flow impediments.
- Training in complex case management issues and continual evaluation of promising practices being developed throughout the state.
- Improve case opening processes by creating electronic filters to screen out duplicative referrals from Social Services.
- Shorten the timeline between case opening and the receipt of Child Support through active case management strategies.
- Implement electronic lien processing with the Clerk-Recorder-Assessor.
- Expand electronic court filing to include default judgments.
- Cooperation with community and county service providers to assist customers in overcoming barriers to success.

Child Support Services

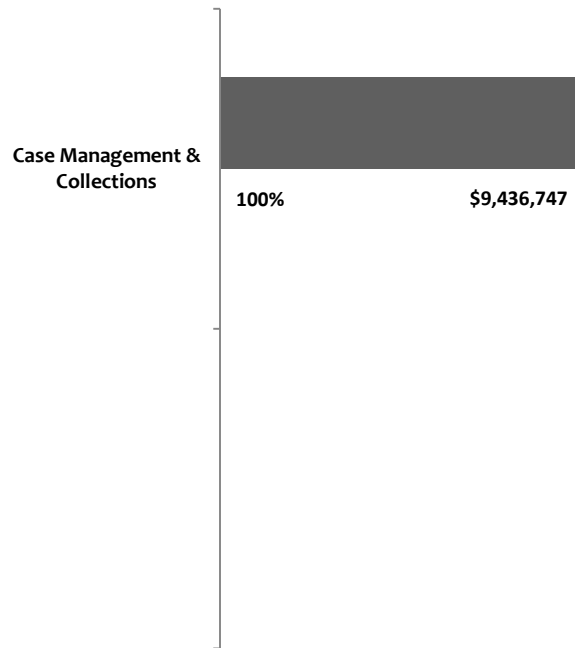
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$9,436,747

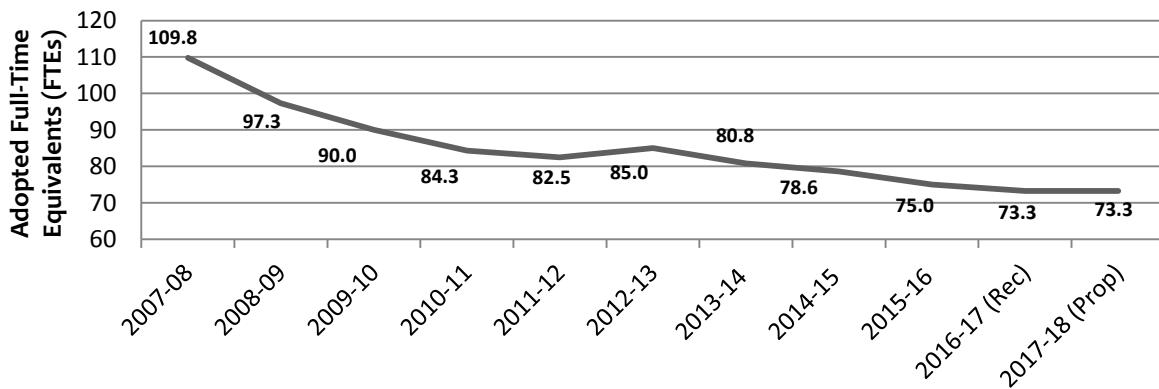


Use of Funds - \$9,436,747



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	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Case Management & Collections	76.23	74.96	(1.63)	73.33	73.25
Unallocated	0.81	-	-	-	-
Total	<u>77.04</u>	<u>74.96</u>	<u>(1.63)</u>	<u>73.33</u>	<u>73.25</u>
<hr/>					
Budget By Budget Program					
Case Management & Collections	\$ 9,432,468	\$ 9,436,946	\$ (199)	\$ 9,436,747	\$ 9,769,962
Total	<u>\$ 9,432,468</u>	<u>\$ 9,436,946</u>	<u>\$ (199)</u>	<u>\$ 9,436,747</u>	<u>\$ 9,769,962</u>
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 7,876,771	\$ 7,978,456	\$ 35,705	\$ 8,014,161	\$ 8,293,721
Services and Supplies	1,218,913	1,185,068	(73,386)	1,111,682	1,157,646
Other Charges	336,783	273,422	37,482	310,904	318,595
Total Operating Expenditures	<u>9,432,468</u>	<u>9,436,946</u>	<u>(199)</u>	<u>9,436,747</u>	<u>9,769,962</u>
Increases to Fund Balances	607	-	-	-	-
Total	<u>\$ 9,433,075</u>	<u>\$ 9,436,946</u>	<u>\$ (199)</u>	<u>\$ 9,436,747</u>	<u>\$ 9,769,962</u>
<hr/>					
Budget By Categories of Revenues					
Use of Money and Property	\$ 4,035	\$ 3,000	\$ (1,000)	\$ 2,000	\$ 2,000
Intergovernmental Revenue	9,389,085	9,433,946	801	9,434,747	9,434,747
Miscellaneous Revenue	40	-	-	-	-
Total Operating Revenues	<u>9,393,160</u>	<u>9,436,946</u>	<u>(199)</u>	<u>9,436,747</u>	<u>9,436,747</u>
Decreases to Fund Balances	39,916	-	-	-	-
Fund Balance Impact (-)	-	-	-	-	333,215
Total	<u>\$ 9,433,075</u>	<u>\$ 9,436,946</u>	<u>\$ (199)</u>	<u>\$ 9,436,747</u>	<u>\$ 9,769,962</u>

Child Support Services

Department

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

Staffing

- Decrease of 1.7 FTEs through retirements.
- 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 remain the same. Changes due to:
 - +\$35,000 increase in Salaries and Employee Benefits primarily due to increase in Health Insurance Contributions (\$55,000), increase in Worker's Compensation (\$31,000), offset by a reduction in Retirement (-\$59,000), and 1.7 FTE's.
 - -\$73,000 decrease in Services and Supplies primarily due to decreased cost allocation (\$49,000), decreased communications (\$11,000), and decreased miscellaneous professional services (\$12,000).
 - +\$37,000 increase in Other Charges due to increased Data Processing charges (\$19,000) and liability insurance (\$20,000).

These changes result in recommended operating expenditures and total expenditures of \$9,436,747.

Revenues

- Net operating revenue remain the same:
 - 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 \$9,436,747.

CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED

There remains a projected net financial impact of \$333,215 in FY2017-18. The Department does not receive a General Fund contribution. Therefore, the increased costs in FY2017-18 must be absorbed within the existing budget allocation from the State. 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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Case Management & Collections					
Percent of child support cases with court-established orders. Statewide average = 89.4%	93.5% 11,771/12,583	92.3% 11,387/12,336	92.0% 11,353/12,340	92.0% 11,353/12,340	92.0% 11,353/12,340
Percent of current court ordered child support payments collected and distributed. Statewide average = 66.5%	67.1% \$18.8M/\$28M	68.2% \$18.7M/\$27.5M	68.7% \$18.9M/\$27.5M	68.7% \$18.9M/\$27.5M	68.7% \$18.9M/27.5M
Percent of cases with arrears that have past-due payments collected and distributed. Statewide average = 66.2%	71.9% 6,891/9,584	72.5% 6,745/9,304	72.5% 6,742/9,300	72.5% 6,742/9,300	72.5% 6,742/9,300
Percent of paternity establishment for children born out-of-wedlock. Note: Compares current year resolved caseload to prior year open. Statewide average = 102%	106.6% 9,840/9,231	108.7% 9,557/8,791	100% 8,643/8,643	100% 8,500/8,500	100% 8,400/8,400
Child support payments collected and distributed, divided by operating dollars expended. Statewide average = \$2.51	\$2.90	\$2.90	\$3.00	\$3.00	\$3.00
Child support payment dollars collected and distributed. Department Target = \$27.4M	\$27,268,000	\$27,401,000	\$27,200,000	\$27,200,000	\$27,200,000
Dollars collected and distributed to Federal, State, and Local Governments for reimbursement of public assistance expended.	\$4,271,000	\$3,968,000	\$3,700,000	\$3,700,000	\$3,700,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	100% 72/72	100% 71/71	100% 70/70	100% 72/72	100% 72/72

Child Support Services



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	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 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
CHILD SUPPORT ATTY	2.00	2.00	(0.25)	1.75	1.75
BUSINESS MANAGER	1.00	1.00	0.08	1.08	1.00
CHILD SUPPORT MANAGER	2.00	2.00	-	2.00	2.00
ADMN OFFICE PRO	4.67	4.50	0.25	4.75	4.75
FINANCIAL OFFICE PRO	4.62	4.00	-	4.00	4.00
LEGAL OFFICE PRO	1.58	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	2.00	2.00	-	2.00	2.00
CHILD SUPPORT OFFICER SUPV	5.85	6.00	-	6.00	6.00
FINANCIAL OFFICE PRO SR	3.38	4.00	-	4.00	4.00
ADMN OFFICE PRO SR	0.85	1.00	-	1.00	1.00
LEGAL OFFICE PRO SR	3.14	3.00	-	3.00	3.00
CHILD SUPPORT OFFICER SR	6.90	6.21	0.54	6.75	6.75
CHILD SUPPORT INVEST SPEC	2.00	2.00	-	2.00	2.00
CHILD SUPPORT OFFICER	32.79	33.25	(2.50)	30.75	30.75
EXTRA HELP	0.45	-	0.25	0.25	0.25
Total	<u>76.23</u>	<u>74.96</u>	<u>(1.63)</u>	<u>73.33</u>	<u>73.25</u>

Child Support Services

Program

CASE MANAGEMENT & COLLECTIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 7,876,771	\$ 7,978,456	\$ 35,705	\$ 8,014,161	\$ 8,293,721
Services and Supplies	1,218,913	1,185,068	(73,386)	1,111,682	1,157,646
Other Charges	336,783	273,422	37,482	310,904	318,595
Total Operating Expenditures	9,432,468	9,436,946	(199)	9,436,747	9,769,962
Increases to Fund Balances	607	-	-	-	-
Total Expenditures	\$ 9,433,075	\$ 9,436,946	\$ (199)	\$ 9,436,747	\$ 9,769,962
Budget By Categories of Revenues					
Use of Money and Property	4,035	3,000	(1,000)	2,000	2,000
Intergovernmental Revenue	9,389,085	9,433,946	801	9,434,747	9,434,747
Miscellaneous Revenue	40	-	-	-	-
Total Operating Revenues	9,393,160	9,436,946	(199)	9,436,747	9,436,747
Decreases to Fund Balances	39,916	-	-	-	-
Total Revenues	\$ 9,433,075	\$ 9,436,946	\$ (199)	\$ 9,436,747	\$ 9,436,747

2015-16 Anticipated Accomplishments

- Collected and distributed over \$27.4 M for child support in the Federal Fiscal Year ending September 30, 2015. Of this amount, \$23.4M (85.5%) went directly to families; \$12.7M of these funds went to families who previously were, but no longer are, in receipt of public assistance. Collected and returned \$3.7M (13.5%) of dollars distributed) to the Federal and State Governments and \$260K (1%) to Local Government to reimburse expenditures for public assistance grants.
- Provided interactive on-line application, a more efficient and user friendly way for customers to apply for services.
- Employed a high tech scanning system that automatically interfaces scanned documents with electronic case management system.
- Implemented a system to electronically transfer and file legal Court documents.
- Trained Child Support Officers in specialized techniques for collecting from trusts and retirement accounts.
- Trained staff on new international standards for complex cases.
- Initiated campaign to migrate cash paying customers to alternative forms of payments, such as Moneygram and PayNearMe, as well as phone app, website, credit card, and other easy to use options.
- Partnered with Social Services, First 5 and 11 independent members that make up the Network of Family Resource Centers (FRC) to provide training on how to open child support cases and complete documentation.
- Expanded outreach activities in North and South County, reaching a broad range of the community to increase awareness of the Child Support program and the resources available to them.
- Passed Federal Financial Single Audit for FY14-15 with a clean opinion.

Child Support Services

Program

CASE MANAGEMENT & COLLECTIONS (CONT'D)

2016-18 Objectives

- Continue ongoing efforts to strengthen partnerships and build referral systems to community providers who can help our customers.
- Further 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.
- Reach out to other departments to help them better understand what Child Support Services can do for their customers.
- Implement electronic lien processing system with the Clerk-Recorder-Assessor.
- Expand electronic court filing to include default judgments.
- Increase stipulated orders from 28% to 30% by extending attorney's "office hours" and discussing advantages with both parties.
- Analyze reasons for redundant automatic Service Requests being initiated by Social Services, and strengthen process for eliminating duplicate efforts.
- Shorten the timeline between case opening and the receipt of Child Support through active case management strategies.
- Monitor and assess activities related to case management by utilizing statistical data being provided by the State.
- Analyze success of efforts to attract new customers to help focus future outreach activities.
- Continue process improvement and technology enhancement strategies to improve performance and overcome technical barriers.

Child Support Services

