



FY 2018-19

# BUDGET WORKSHOP

# CHILD SUPPORT SERVICES

Carrie Topliffe  
Director

Case Management &  
Collections

ONE COUNTY. ONE FUTURE.

# KEY CHALLENGES / EMERGING ISSUES

- Flat funding for 18 years, combined with increasing salaries, pension and healthcare costs, will impact our ability to sustain current levels of service;
- Ever-changing information security requirements pursuant to state and federal mandates to ensure privacy of data.

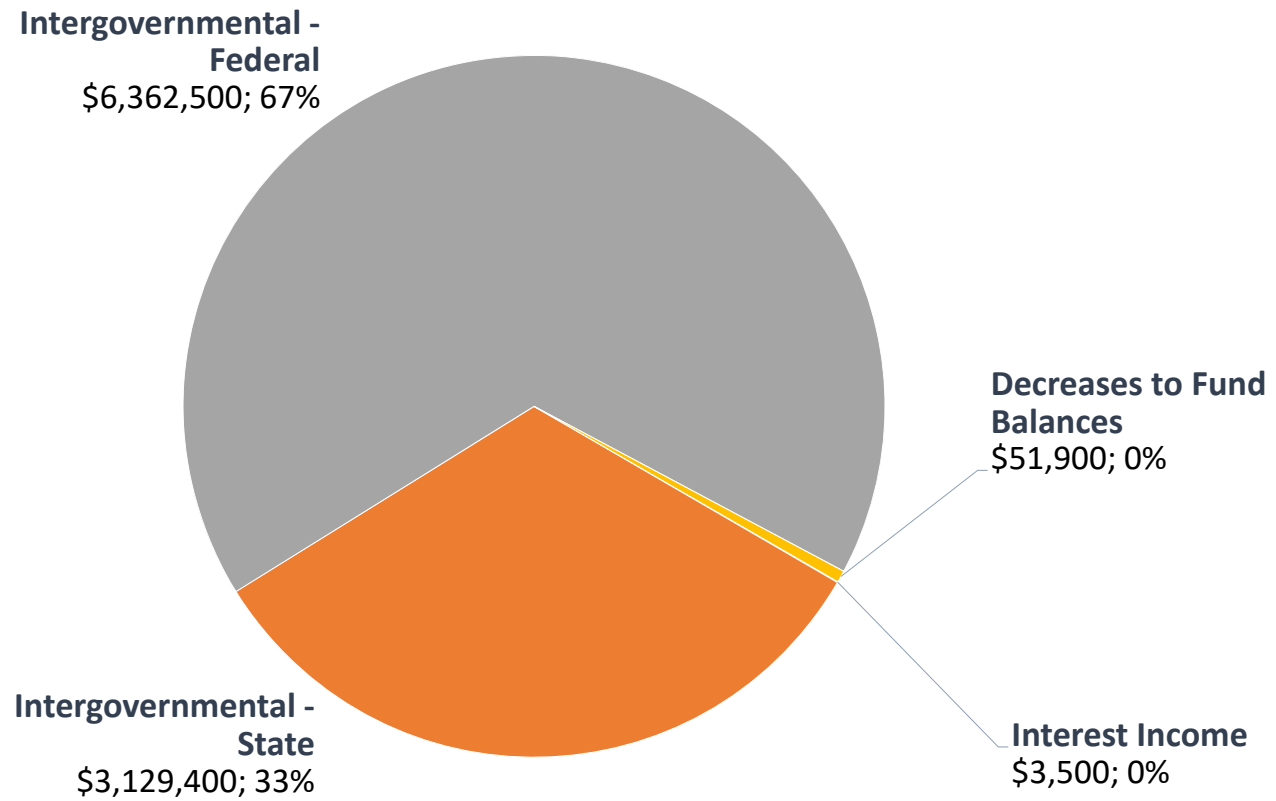


# SUMMARY

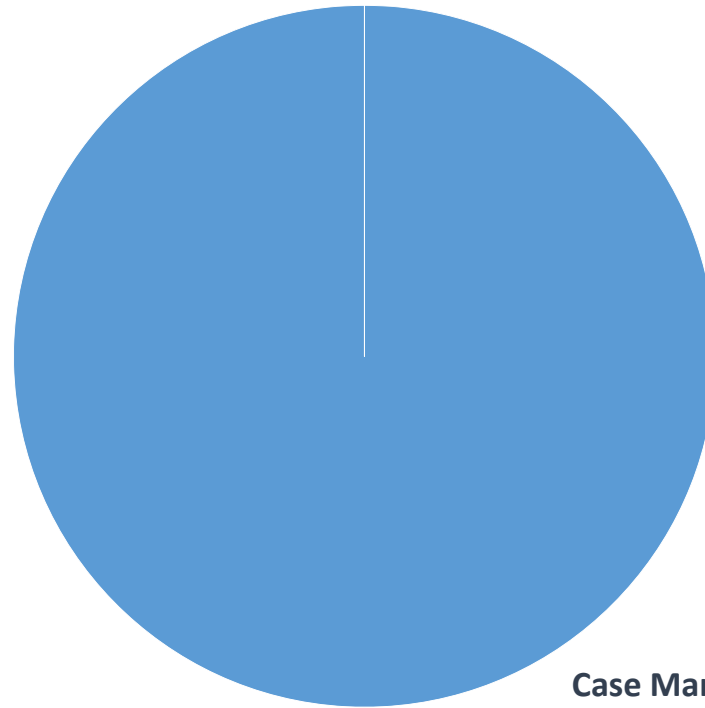
Operating	\$ 9,547,300
Capital	\$ -0-
General Fund	\$ -0-
FTEs	68.75
Use of One-Time for Ongoing Operations	\$ 51,900 (<1% of budget)
Service Level Reductions	\$ 221,700 (2.0 FTE)
Restoration Requests	\$ -0-
Expansion Requests	\$ -0-



# FY 2018-19 SOURCE OF FUNDS



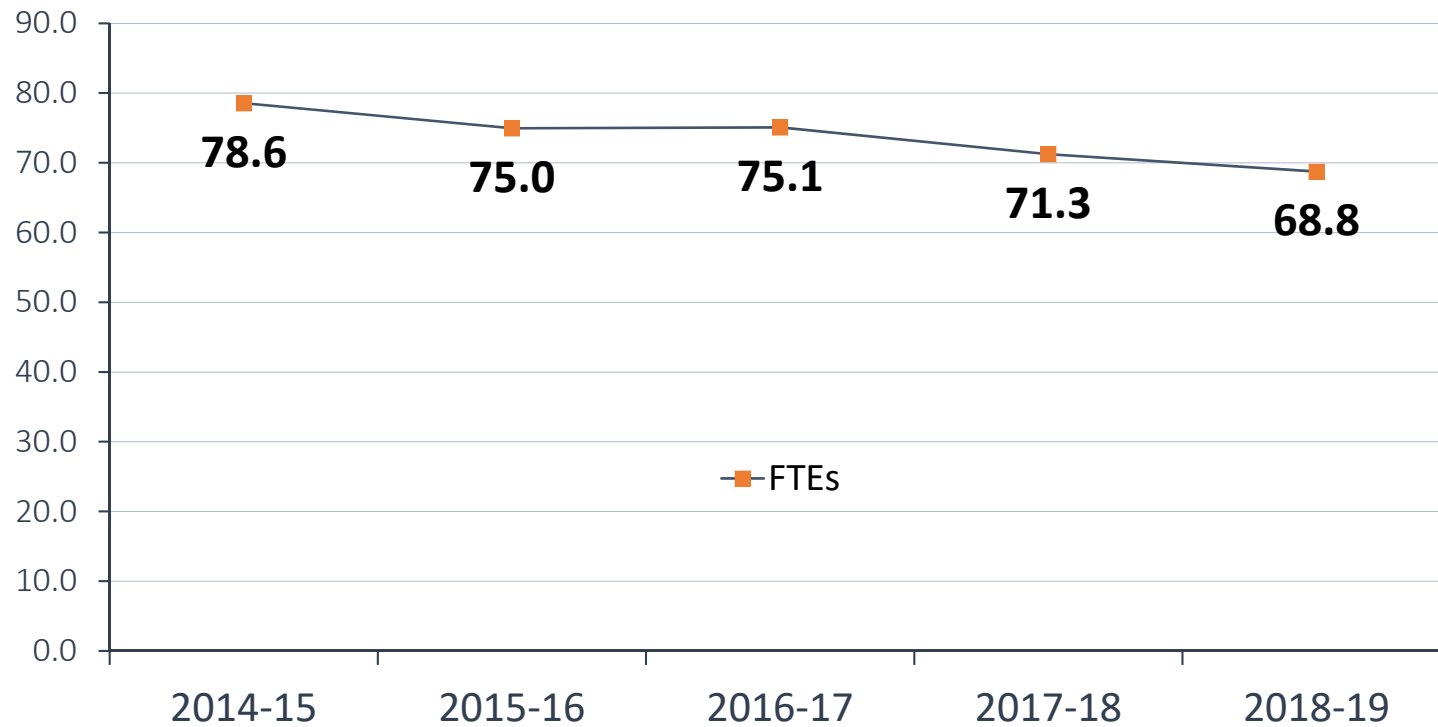
# FY 2018-19 USE OF OPERATING FUNDS



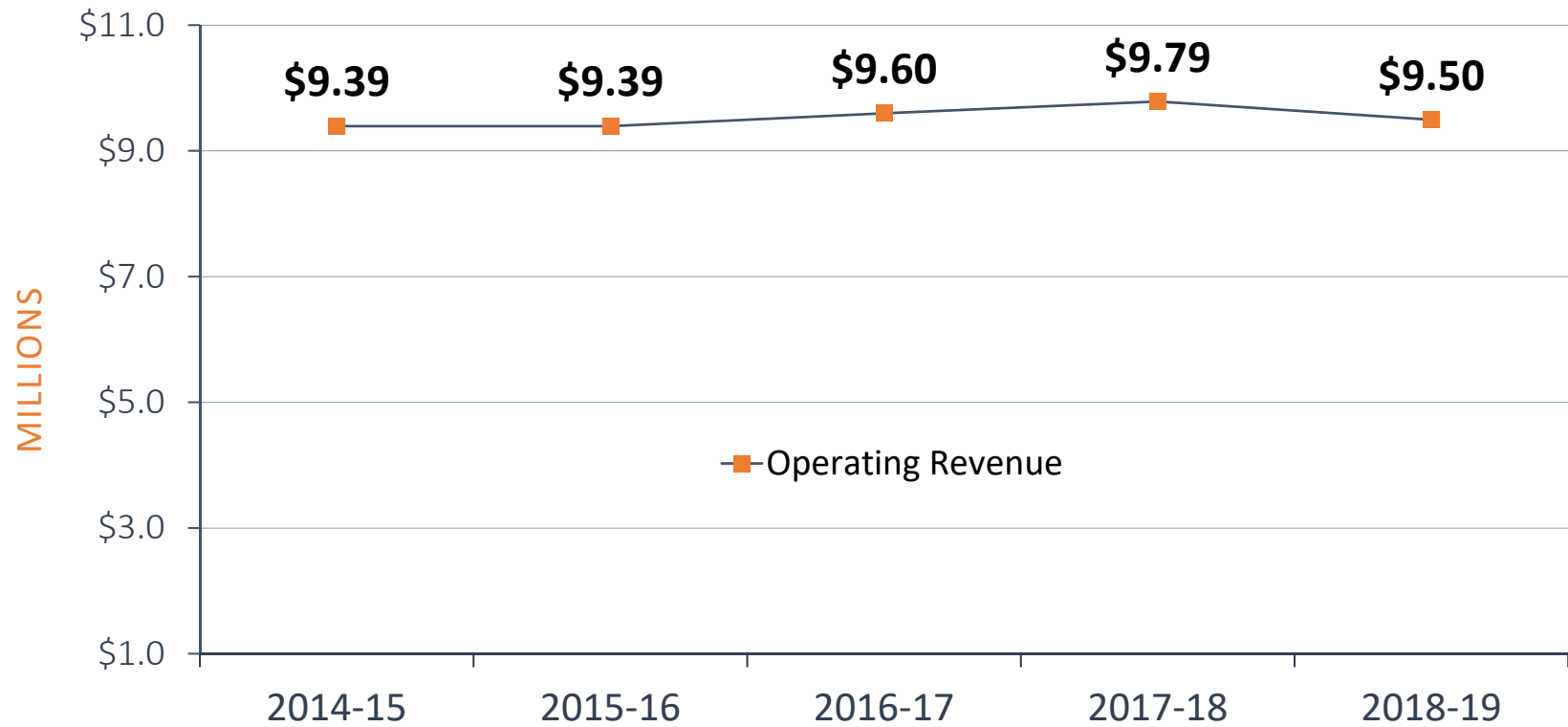
**Case Management &  
Collections**  
\$9,547,300; 100%



# STAFFING SUMMARY



# OPERATING REVENUE | 5-YEAR SUMMARY



# FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Increased distributed collections per FTE by \$20k (5.3%) while decreasing FTE by 1.3 positions through retirement and other attrition
- Migrated all cash paying customers to in-house Touch Pay kiosks (46%) and PayNearMe and MoneyGram (54%)
- Ranked 13<sup>th</sup> in the State in federal performance measures (vs. 14<sup>th</sup> the prior year)
- Relocated to Casa Nueva (a County-owned building) from a leased building, which will result in \$200k in annual operational savings





# FY 2018-19 OBJECTIVES

- Completion of departmental 5-Year Strategic Plan in Fall 2018, encompassing performance measures, process improvement, training, communication, customer service and staff recognition
- Upgrade of technology infrastructure and operating platform through one-time state funding
- Integrate federal background check procedures into the department's personnel and vendor practices
- Integrate new federal Flexibility Efficiency Modernization Rule into child support practices



# PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
% of cases with court-established orders <i>Statewide average = 91.2%</i>	<b>92.5%</b> 11,377 / 12,296	<b>94.2%</b> 11,290 / 11,989	<b>93.8%</b> 11,241 / 11,981	<b>93.8%</b> 11,256 / 12,000
% current court ordered payments collected and distributed <i>Statewide average = 66.5%</i>	<b>69.0%</b> \$19.0m / \$27.6m	<b>68.3%</b> \$19.7m / \$28.9m	<b>68.3%</b> \$19.7m / \$28.9m	<b>70.0%</b> \$20.2m / \$28.9m
% of cases with arrears that have past due payments collected/distributed <i>Statewide average = 66.4%</i>	<b>71.1%</b> 6,553 / 9,215	<b>70.4%</b> 6,541 / 9,292	<b>71%</b> 6,603 / 9,300	<b>71%</b> 6,603 / 9,300
% paternity established for children born out-of-wedlock <i>Statewide average = 101.4%</i>	<b>109.3%</b> 9,443 / 8,643	<b>108.3%</b> 9,426 / 8,705	<b>100%</b> 8,545 / 8,545	<b>100%</b> 8,500 / 8,500



# PERFORMANCE MEASURES

*Continued*

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Ratio of dollars expended compared to dollars in distributed collections <i>Statewide average = \$2.52</i>	<b>\$2.93</b>	<b>\$2.98</b>	<b>\$3.00</b>	<b>\$3.00</b>
Dollars collected/distributed for Child Support	<b>\$27.3M</b>	<b>\$28.2M</b>	<b>\$29.0M</b>	<b>\$29.0M</b>
Dollars collected/distributed as reimbursement for public assistance grants	<b>\$3.9M</b>	<b>\$3.9M</b>	<b>\$3.9M</b>	<b>\$3.9M</b>
% Employee Performance Reviews completed by the due date	<b>100%</b> <i>70 / 70</i>	<b>100%</b> <i>72 / 72</i>	<b>100%</b> <i>72 / 72</i>	<b>100%</b> <i>70 / 70</i>



# RENEW '22 | FY 2018-19 IMPLEMENTATION

## Actions or evaluations that are already underway

- Pursuit of legislative changes to improve access to family law case files
- Evaluate and restructure management roles in light of Director's retirement, potentially yielding cost savings.



# RENEW '22 | FUTURE YEAR IMPLEMENTATION

- Advocate for changes to legislation directing child support operations
- Explore shared services opportunities within child support agencies
- Expand e-filing and paperless office capabilities



# FY 2018-19 SERVICE LEVEL REDUCTIONS

	PROGRAM – DESCRIPTION OF REDUCTION	POSITION IMPACT	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	<p>Case Management and Collections*:</p> <ul style="list-style-type: none"> <li>• Legal Office Professional Sr (1.0 FTE)</li> <li>• Financial Office Professional Sr (1.0 FTE)</li> </ul> <p>(Vacancies and anticipated retirements)</p> <p>No Anticipated Layoffs</p>	<p>1.0</p> <p>1.0</p>		\$221,700
<b>Total</b>		<b>2.0</b>		<b>\$221,700</b>

\* Mandated Program

\*\* Mandated Program and Service Level



# SUMMARY

- Continuing staff reductions to balance budget
- Integrate upcoming federal and state law changes into departmental practices
- Maximize use of technology in exploring and implementing additional efficiency measures, both independently and in collaboration with other County departments

“The moment you doubt whether you can fly, you cease forever to be able to do it.”

– *Peter Pan*, J.M. Barrie

