

# Child Support Services



*Supporting California Children*

## RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

<b>Operating</b>	<b>\$ 9,547,300</b>
<b>Capital</b>	<b>\$ 0</b>
<b>FTEs</b>	<b>68.75</b>



# Child Support Services

## Department

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### *MISSION STATEMENT*

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

### *DEPARTMENT DESCRIPTION*

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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](http://www.countyofsb.org/css) or in person at 201 S. Miller, Suite 206 in Santa Maria or 260 N. San Antonio Road, Suite C ("Casa Nueva") 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 2018-19 OBJECTIVES*

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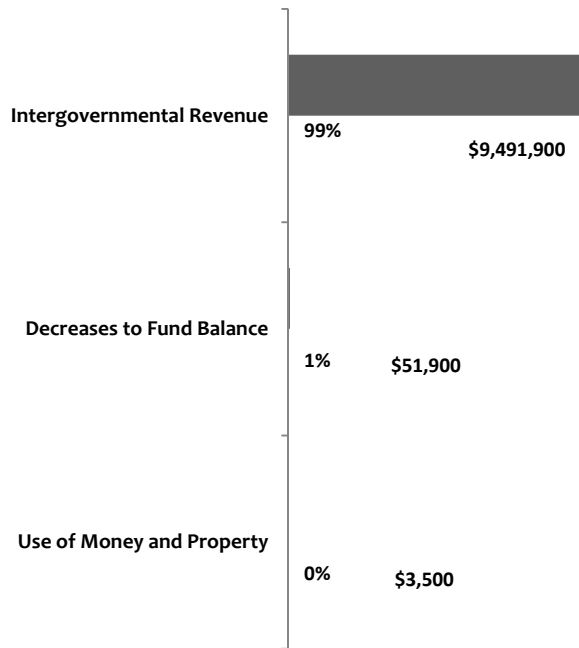
- Pursue legislative changes to improve access to family law case files.
- Complete departmental 5-Year Strategic Plan in Fall 2018, which will encompass performance measures, process improvement, communication, customer service and staff recognition.
- Upgrade technology infrastructure and operating platform through one-time State funding in late 2018.
- Integrate upcoming federal and State law changes into departmental practices.

# Child Support Services

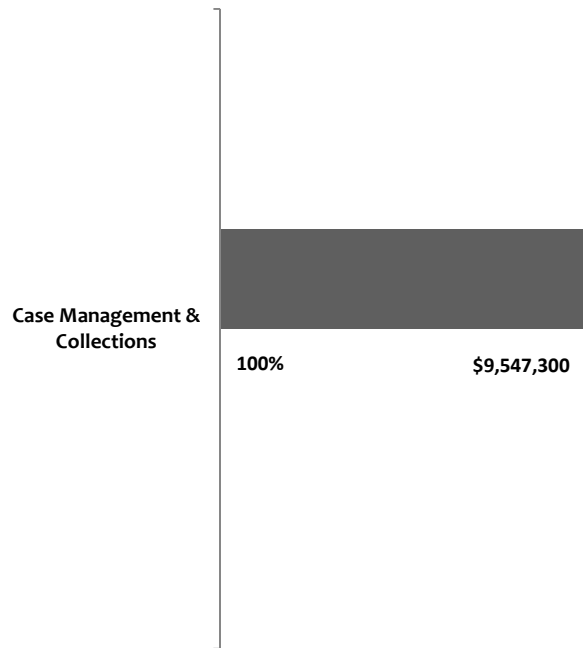
Department

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$9,547,300

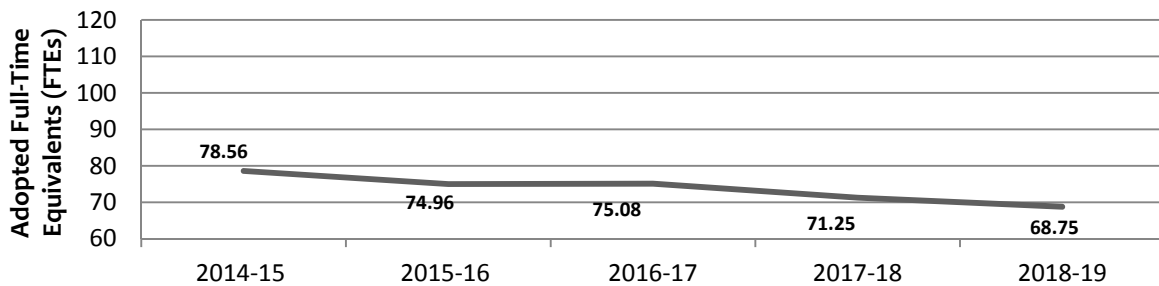


### Use of Funds - \$9,547,300



## STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



# Child Support Services

## Department

### BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Case Management & Collections	70.89	71.25	71.25	68.75	(2.50)
Unallocated	0.23	-	-	-	-
<b>Total</b>	<b>71.13</b>	<b>71.25</b>	<b>71.25</b>	<b>68.75</b>	<b>(2.50)</b>
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<b>Budget By Budget Program</b>					
Case Management & Collections	\$ 9,386,120	\$ 9,583,883	\$ 9,529,700	\$ 9,547,300	\$ (36,583)
<b>Total</b>	<b>\$ 9,386,120</b>	<b>\$ 9,583,883</b>	<b>\$ 9,529,700</b>	<b>\$ 9,547,300</b>	<b>\$ (36,583)</b>
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<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 7,876,211	\$ 8,139,651	\$ 8,087,900	\$ 8,207,200	\$ 67,549
Services and Supplies	1,189,491	1,118,040	1,115,400	979,500	(138,540)
Other Charges	320,419	326,192	326,400	360,600	34,408
<b>Total Operating Expenditures</b>	<b>9,386,120</b>	<b>9,583,883</b>	<b>9,529,700</b>	<b>9,547,300</b>	<b>(36,583)</b>
Other Financing Uses	4,906	-	300,000	-	-
Increases to Fund Balances	258,473	-	245,400	-	-
<b>Total</b>	<b>\$ 9,649,499</b>	<b>\$ 9,583,883</b>	<b>\$ 10,075,100</b>	<b>\$ 9,547,300</b>	<b>\$ (36,583)</b>
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<b>Budget By Categories of Revenues</b>					
Use of Money and Property	\$ 5,579	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500
Intergovernmental Revenue	9,591,750	9,530,883	9,771,000	9,491,900	(38,983)
Charges for Services	-	-	10,600	-	-
Miscellaneous Revenue	219	-	-	-	-
<b>Total Operating Revenues</b>	<b>9,597,548</b>	<b>9,533,883</b>	<b>9,785,100</b>	<b>9,495,400</b>	<b>(38,483)</b>
Other Financing Sources	50,000	50,000	50,000	-	(50,000)
Decreases to Fund Balances	1,951	-	240,000	51,900	51,900
<b>Total</b>	<b>\$ 9,649,499</b>	<b>\$ 9,583,883</b>	<b>\$ 10,075,100</b>	<b>\$ 9,547,300</b>	<b>\$ (36,583)</b>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Child Support Services

## Department

### *CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED*

#### **Staffing**

- Decrease of 2.5 FTEs through retirements and other attrition.
- Department is reducing staff by not filling vacancies due to increased Salaries & Employee Benefits costs and no anticipated increase in State and federal funding.

#### **Expenditures**

- Net operating expenditures have decreased by \$36,600 to \$9,547,300 as a result of the following variations:
  - +\$67,500 increase in Salaries and Employee Benefits primarily due to increases in Retirement Contribution, Extra Help and Workers Compensation, offset by a decrease in Health Insurance Contributions due to the unfunding of 2.5 FTEs.
  - -\$138,500 decrease in Services and Supplies primarily due to the relocation of the Department's Santa Barbara office from a leased building to Casa Nueva, a County building.
  - +\$34,400 increase in Other Charges primarily due to increases in Information Technology Service and Liability Insurance.

#### **Revenues**

- Net revenue has decreased by \$36,600 to \$9,547,300 as a result of decreases in Electronic Data Processing (EDP) funding from the State, General Fund Contribution and the associated federal matching revenue, offset by increases due to the use of fund balance and the associated federal matching revenue. The administrative (i.e., non-EDP) allocation of State and federal funding to the County has remained unchanged in recent years and the Department's expenditures are budgeted based on available funding since any unspent allocation remains with the State at the end of each fiscal year.

### *RELATED LINKS*

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

# Child Support Services

## Department

### PERFORMANCE MEASURES

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
<b>Case Management &amp; Collections</b>				
Percent of child support cases with court-established orders. Statewide average = 91.2%	92.5% 11,377/12,296	94.2% 11,290/11,989	93.8% 11,241/11,981	93.8% 11,256/12,000
Percent of current court ordered child support payments collected and distributed. Statewide average = 66.5%	69.0% \$19.0m/\$27.6m	68.3% \$19.7m/\$28.9m	68.3% \$19.7m/\$28.9m	70.0% \$20.2m/\$28.9m
Percent of cases with arrears that have past-due payments collected and distributed. Statewide average = 66.4%	71.1% 6,553/9,215	70.4% 6,541/9,292	71.0% 6,603/9,300	71.0% 6,603/9,300
Percent of paternity establishment for children born out-of-wedlock. Note: Compares current year resolved caseload to prior year open. Statewide average = 101.4%	109.3% 9,443/8,643	108.3% 9,426/8,705	100.0% 8,545/8,545	100.0% 8,500/8,500
Child support payments collected and distributed, divided by operating dollars expended. Statewide average = \$2.52	\$2.93	\$2.98	\$3.00	\$3.00
Child support payment dollars collected and distributed.	\$27,256,000	\$28,194,400	\$29,000,000	\$29,000,000
Dollars collected and distributed to federal, state, and local governments for reimbursement of public assistance expended.	\$3,910,000	\$3,902,800	\$3,903,000	\$3,910,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	100.0% 70/70	100.0% 72/72	100.0% 72/72	100.0% 70/70

# Child Support Services



# Child Support Services

## Program

### CASE MANAGEMENT & COLLECTIONS

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

### Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEPT/CORP LDR-EXEC	0.46	-	-	-	-
DIRECTOR	0.54	1.00	1.00	1.00	-
CHILD SUPPORT ATTY SUPV	1.00	1.00	1.00	1.00	-
ASST DIRECTOR	0.54	1.00	1.00	1.00	-
CHILD SUPPORT ATTY	1.75	1.75	1.75	1.50	(0.25)
BUSINESS MANAGER	0.62	1.00	1.00	1.00	-
CHILD SUPPORT MANAGER	1.81	2.00	2.00	2.00	-
PROGRAM/BUS LDR-GEN	1.12	-	-	-	-
TEAM/PROJECT LDR-GEN	0.08	-	-	-	-
ADMN OFFICE PRO	4.75	4.75	4.75	4.75	-
FINANCIAL OFFICE PRO	3.19	3.00	3.00	1.00	(2.00)
LEGAL OFFICE PRO	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	0.88	1.50	1.50	1.00	(0.50)
DEPT BUS SPEC	-	-	-	1.00	1.00
CHILD SUPPORT OFFICER SUPV	5.38	5.00	5.00	5.00	-
FINANCIAL OFFICE PRO SR	4.23	5.00	5.00	5.00	-
ADMN OFFICE PRO SR	1.50	1.00	1.00	1.00	-
LEGAL OFFICE PRO SR	3.00	3.00	3.00	2.00	(1.00)
COMPUTER SYSTEMS SPEC	0.12	-	-	-	-
CHILD SUPPORT OFFICER SR	5.75	5.75	5.75	5.75	-
CHILD SUPPORT INVEST SPEC	2.00	2.00	2.00	2.00	-
CHILD SUPPORT OFFICER	31.18	31.50	31.50	31.75	0.25
Total	70.89	71.25	71.25	68.75	(2.50)

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# Child Support Services

## Program

### CASE MANAGEMENT & COLLECTIONS (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 7,876,211	\$ 8,139,651	\$ 8,087,900	\$ 8,207,200	\$ 67,549
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<b>Budget By Categories of Revenues</b>					
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Intergovernmental Revenue	9,591,750	9,530,883	9,771,000	9,491,900	(38,983)
Charges for Services	-	-	10,600	-	-
Miscellaneous Revenue	219	-	-	-	-
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Other Financing Sources	50,000	50,000	50,000	-	(50,000)
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Total Revenues	\$ 9,649,499	\$ 9,583,883	\$ 10,075,100	\$ 9,547,300	\$ (36,583)

#### 2017-18 Anticipated Accomplishments

- Increased distributed collections per FTE employee by \$20,000 (5.3%), while decreasing FTE by 1.3 positions as of federal fiscal year ending September 30, 2017 through retirement and other attrition.
- Ranked 13th in the State in federal performance measures in federal fiscal year ending September 30, 2017 (versus 14<sup>th</sup> the prior year).
- Collected and distributed \$28.2 million for child support in federal fiscal year ending September 30, 2017. Of this amount, \$24.3 million (86.2%) went directly to families; \$12.8 million of these funds went to families who previously were, but no longer are, on public assistance. Collected and returned \$3.6 million (12.9%) to the federal and State governments and \$260,000 (0.9%) to the County to reimburse expenditures for public assistance grants.
- Migrated all cash paying customers to in-house Touch Pay kiosks (46%) and PayNearMe and MoneyGram (54%).
- Electronically filed most legal documents in court.
- Relocated to the County's Casa Nueva building from a leased building, which will result in \$200,000 in ongoing annual operational savings.
- Requested, and received, State funding for Casa Nueva capital improvement project.
- Continued to maintain high ratings on customer satisfaction surveys.

# Child Support Services

## Program

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### *CASE MANAGEMENT & COLLECTIONS (CONT'D)*

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#### **2018-19 Objectives**

- Pursue legislative changes to improve access to family law case files.
- Complete departmental 5-Year Strategic Plan in Fall 2018, which will encompass performance measures, process improvement, communication, customer service and staff recognition.
- Upgrade technology infrastructure and operating platform in late 2018 through one-time State funding.
- Integrate federal background check procedures into the Department's personnel and vendor practices.
- Work with State to have payment kiosk installed adjacent to the Lompoc courtroom, thus simplifying and expediting the payment process for Lompoc customers.
- Integrate new federal Flexibility Efficiency Modernization Rule into child support practices.
- Evaluate and restructure management roles in light of Director's retirement, potentially yielding cost savings.