

Child Support Services

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Director

Case Management & Collections



FY 2019-20 BUDGET WORKSHOP



Key Challenges / Emerging Issues

- State / federal funding has been flat for 20 years, requiring the department to reduce operating costs, primarily staffing, to maintain balanced budget
- New child support funding on the horizon but only for “under-parity” counties – based on cases per FTE, Santa Barbara County is not considered an “under-parity” county
- Ever-increasing federal and State information security requirements to ensure privacy of data

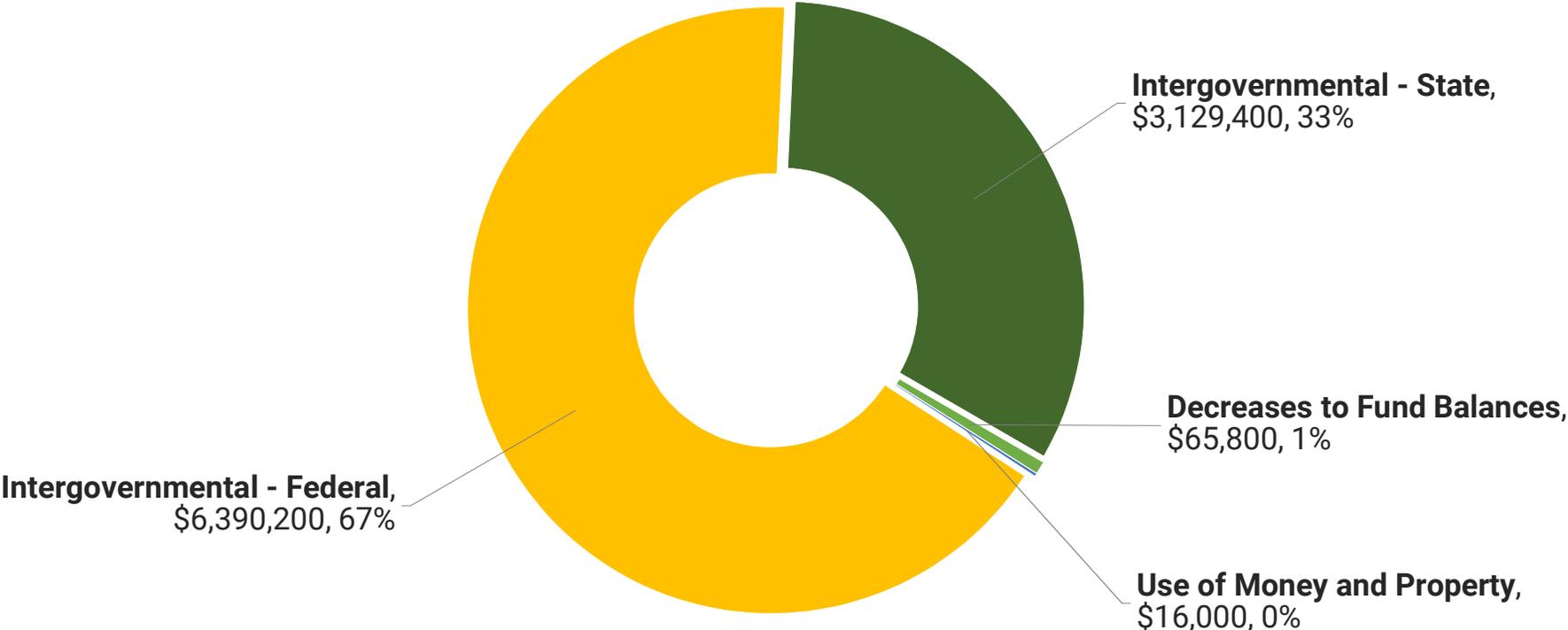


Summary

Operating	\$ 9,601,400
Capital	\$ -0-
General Fund	\$ -0-
FTEs	69.00
Use of One-Time for Ongoing Operations	\$ 65,800 (<1% of budget)
Service Level Reductions	\$ -0-
Restoration Requests	\$ -0-
Expansion Requests	\$ -0-



FY 2019-20 Source of Funds



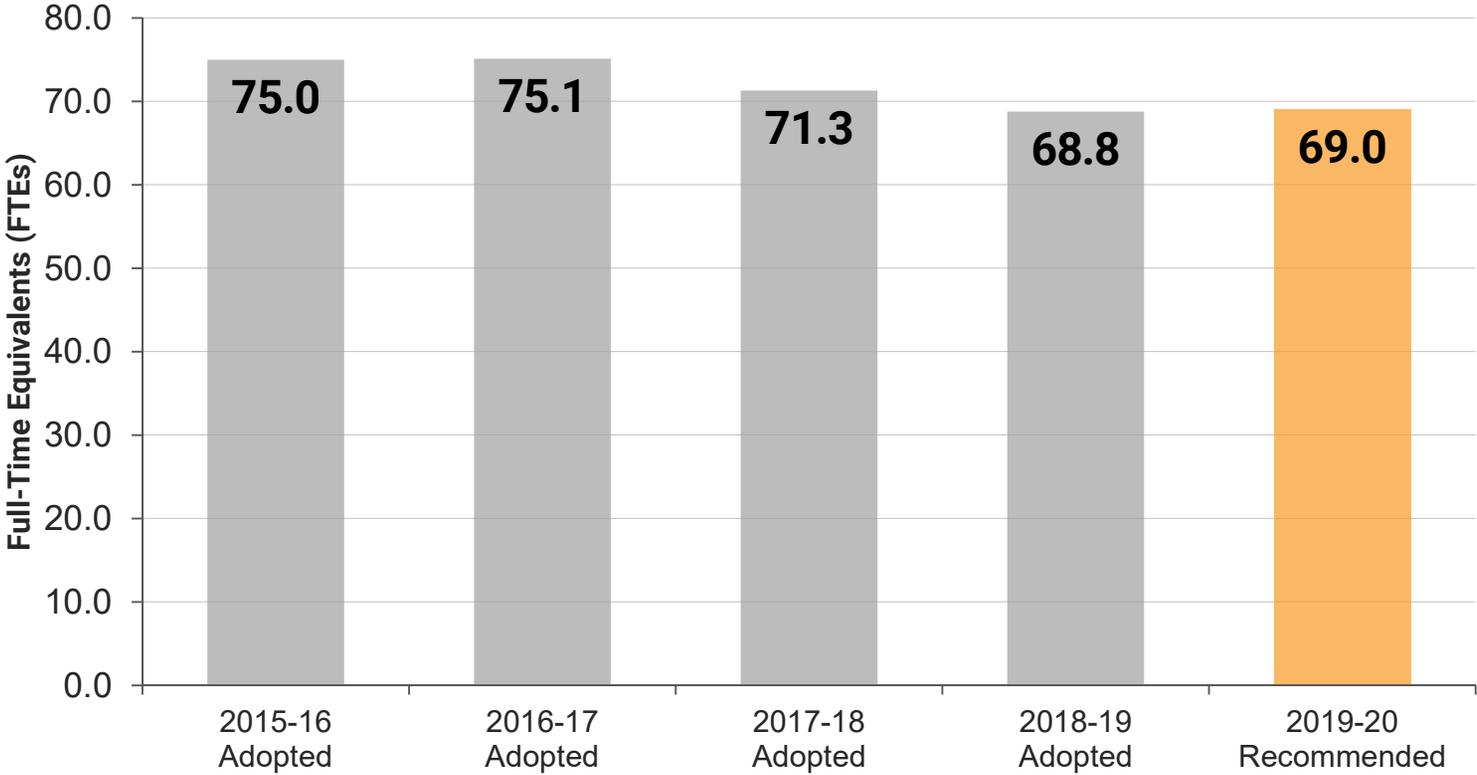
FY 2019-20 Use of Operating Funds



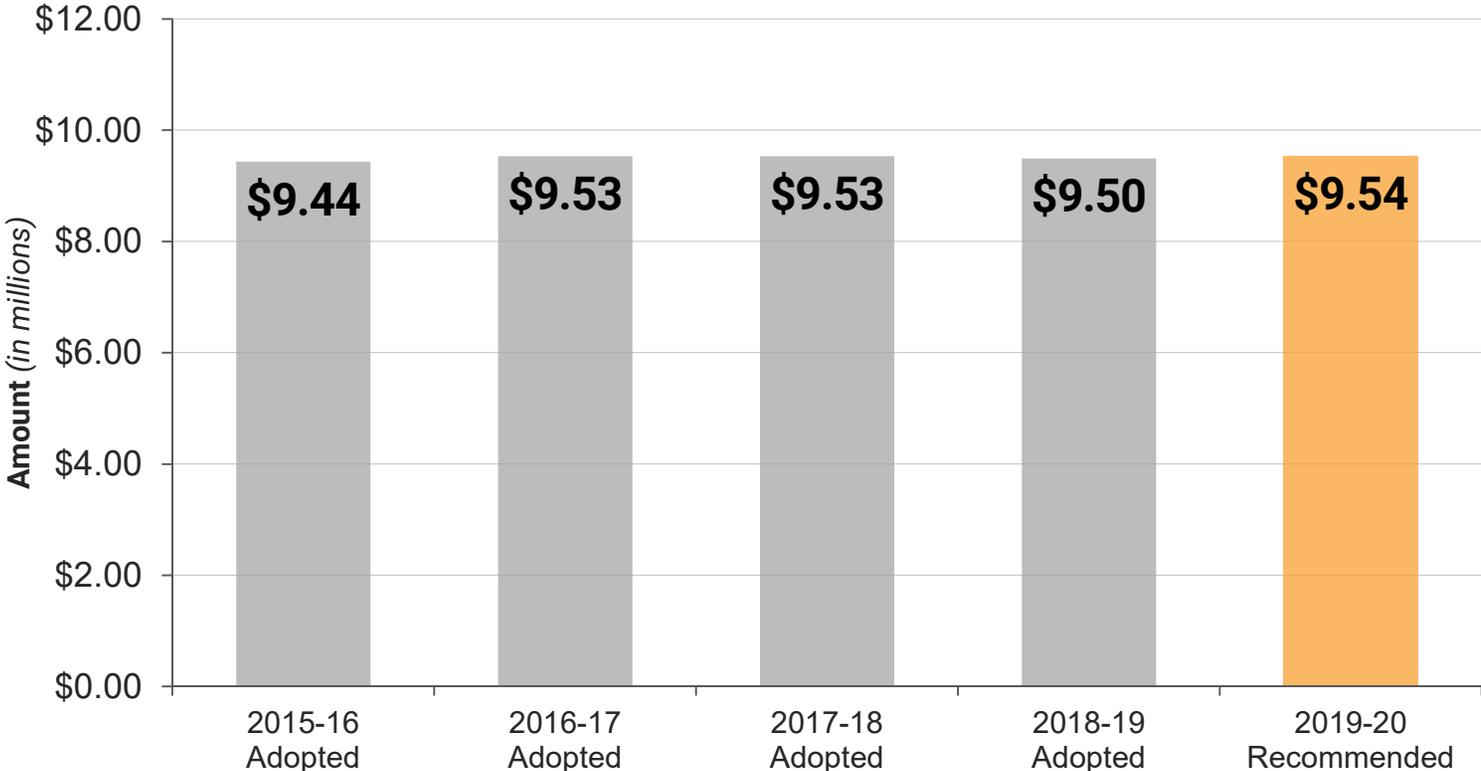
Case Management & Collections
\$9,601,400, 100%



Staffing Summary



Operating Revenue | 5-Year Summary



FY 2018-19 Anticipated Accomplishments

- In Federal Fiscal Year ended Sept. 2018, collected and distributed \$29.0 million for child support – the most collected in the last 20 years!
- \$25.3 million went directly to families, \$3.4 million to federal and State governments, and \$277,400 to the County to reimburse expenditures for public assistance grants
- Increased distributed collections per FTE by \$42k (10.7%) while decreasing total FTE
- Implemented IRS Publication 1075 which mandates criminal history screening every 10 years for employees with access to federal tax information (FTI)



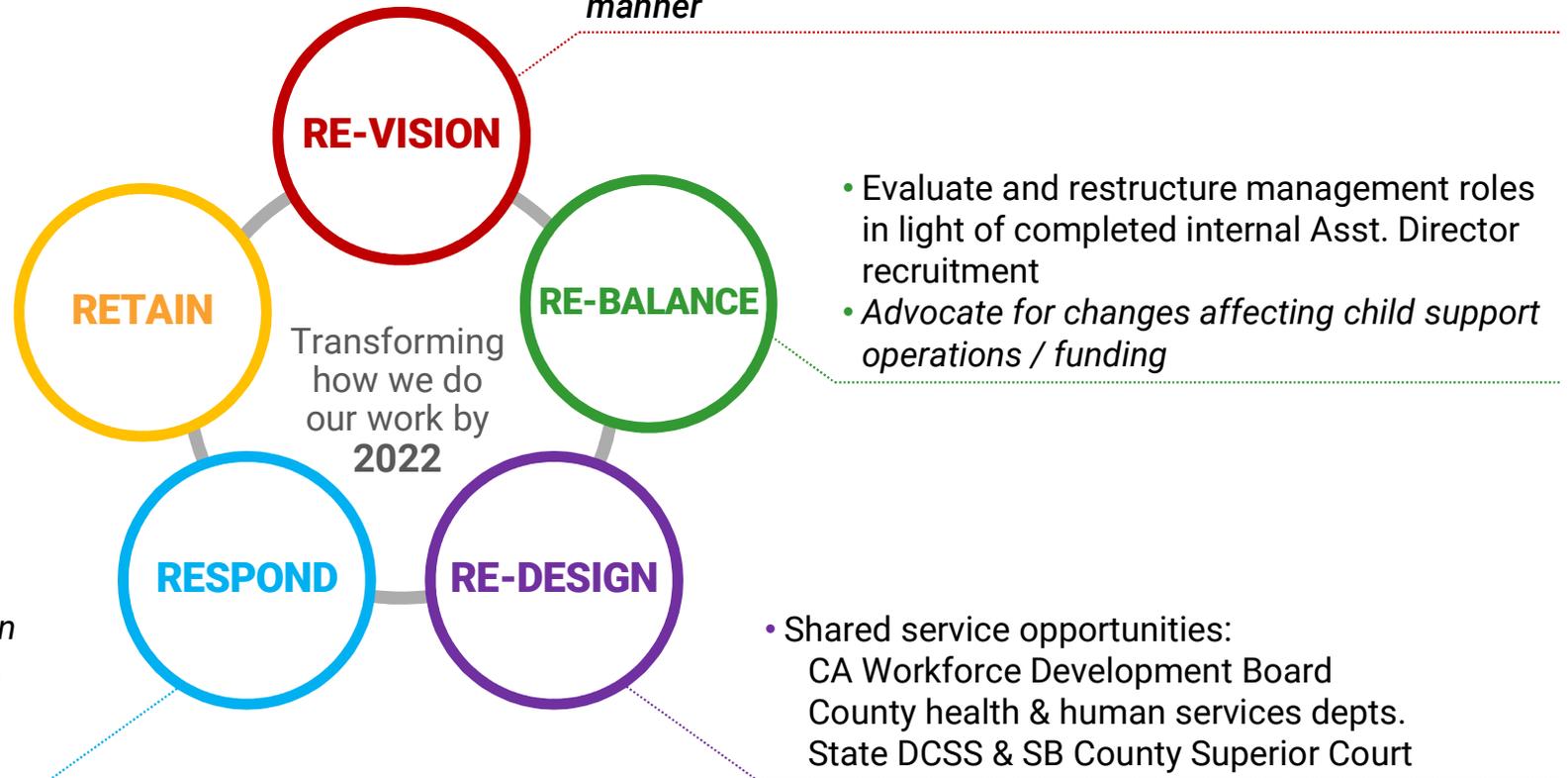
FY 2019-20 Objectives

- Complete 5-Year Strategic Plan, encompassing performance measures, process improvement, communication, customer service, and staff recognition
- Integrate changes resulting from the federal Flexibility, Efficiency and Modernization Rule into child support practices, with the goal of a more humanistic approach to case management
- Implement new application to replace four antiquated applications currently being used to submit fiscal and staffing data to State DCSS



RENEW '22

Mission: *To serve children and their families by establishing parentage and enforcing support orders in a fair and equitable manner*



RENEW '22 | Additional Information

- Successfully incorporated amendments into Family Code Sec. 7643(b)(2), thus expediting the establishment of court orders by allowing local child support agencies access to previously confidential court cases
- Collaboration on shared services opportunities with other agencies:
 - California Workforce Development Board – assist unemployed parents with obtaining stable employment
 - County's health and human services departments – referral process
 - State Dept. of Child Support Services (DCSS) and Santa Barbara County Superior Court – testing of expanded e-filing capabilities



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
% of cases with court-established orders <i>Statewide average = 91.6%</i>	94.2% 11,290 / 11,989	93.7% 11,207 / 11,964	93.6% 11,157 / 11,923	93.6% 11,232 / 12,000
% current court ordered payments collected and distributed <i>Statewide average = 66.5%</i>	68.3% \$19.7M / \$28.9M	67.7% \$20.1M / \$29.7M	68.0% \$20.2M / \$29.7M	68.0% \$20.2M / \$29.7M
% of cases with arrears that have past due payments collected/distributed <i>Statewide average = 66.8%</i>	70.4% 6,541 / 9,292	70.7% 6,427 / 9,090	71.0% 6,603 / 9,300	71.0% 6,603 / 9,300
% paternity established for children born out-of-wedlock <i>Statewide average = 101.8%</i>	108.3% 9,426 / 8,705	108.4% 9,194 / 8,483	100.0% 8,244 / 8,244	100.0% 8,200 / 8,200



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Ratio of dollars expended compared to dollars in distributed collections <i>Statewide average = \$2.52</i>	\$2.98	\$2.94	\$3.00	\$3.00
Dollars collected/distributed for Child Support	\$28.2M	\$29.0M	\$29.0M	\$29.0M
Dollars collected/distributed as reimbursement for public assistance grants	\$3.9M	\$3.7M	\$3.7M	\$3.7M
% Employee Performance Reviews completed by the due date	100% 72 / 72	100% 70 / 70	96% 66 / 69	100% 69 / 69



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 the State and with other County departments



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Anyone who does anything to help a child is a hero to me.

Fred Rogers, TV personality



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