

Child Support Services



Supporting California Children

RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 9,483,200
Capital	\$ 0
FTEs	68.05



Child Support Services

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, 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 (DCSS).

HIGHLIGHTS OF 2020-21 OBJECTIVES

- In correlation with the State, implement Tableau Business Analytics tool, which will provide a dashboard of performance metrics and enhance the department's use of data analytics.
- Complete departmental 5-Year Strategic Plan, which will align with Renew '22 goals and encompass performance measures, process improvement, communication, customer service and staff recognition.
- In collaboration with the State, increase outreach to families who could benefit from our services.
- Collaborate with other agencies to analyze and improve cross referral process.

Child Support Services

HIGHLIGHTED RENEW 2022 INITIATIVES

Already Underway

- Installation of self-service check-in kiosks in Santa Maria and Santa Barbara office locations:
 - Enhances operational efficiency by reducing the need for front counter receptionist.
 - Generates data on customer visits to office locations which will be useful for management decision-making.

- In collaboration with the department's human resources management consultant:
 - Conducting strengths-based, customized leadership training and coaching to further succession planning efforts.
 - Development of a more streamlined employee performance evaluation process with clearer, more objective and data-driven measures of performance.

Implementation in FY 2020-21

- Restructuring of supervisorial roles and responsibilities and reorganizing certain functions within the department, with the goals of:
 - More effective, efficient customer service.
 - Cost savings.

Child Support Services

RENEW 2022 BIG PICTURE GOALS

Santa Barbara County Department of Child Support Services will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

Big Picture Goal	FY 2020-21 Initiatives
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RE-DESIGN

Evaluate and migrate County services online	<ul style="list-style-type: none"> The department has begun the process of vendor selection for a self-service check-in kiosk system for customers in the Santa Maria and Santa Barbara office locations and is anticipating implementation of a system in FY 2020-21. A self-service check-in system would reduce the need for a front counter receptionist, facilitate direct communication between the customer and the caseworker and provide traffic flow data useful for management decision-making.
Train County employees in County-provided process improvement training	<ul style="list-style-type: none"> Identify and enroll employees as appropriate in County-provided process improvement training

RE-BALANCE

Enhance financial resiliency	<ul style="list-style-type: none"> In FY 2018-19, the department restructured its management roles and responsibilities, resulting in cost savings of \$200,000 and a reduction in the number of departmental managers. In FY 2020-21, the department will begin restructuring its supervisorial roles and responsibilities and reorganizing certain functions within the Department, with the goal of more efficient and effective customer service, cost savings and possible further reductions in departmental FTEs.
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RESPOND

Conduct an external customer or client satisfaction survey	<ul style="list-style-type: none"> The department currently conducts surveys of its external customers but, in FY 2020-21, the department will strive to reach a wider audience with its surveys (for example, customers who are present in Court for hearings).
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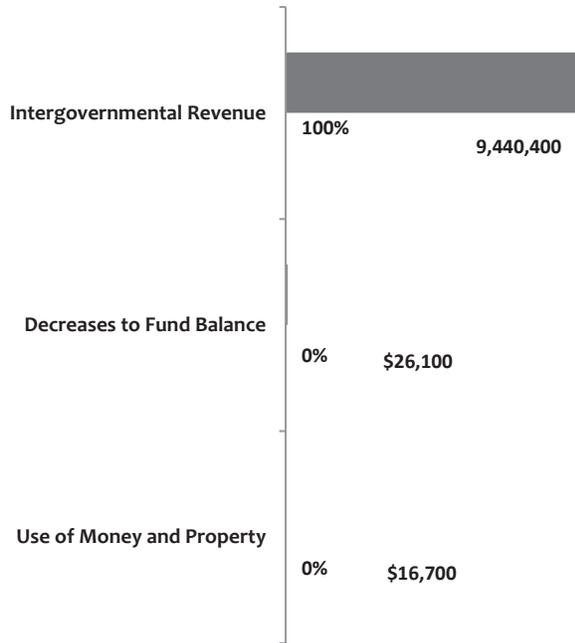
RETAIN

Facilitate the participation of managers in a leadership development program	<ul style="list-style-type: none"> Conduct strengths-based, customized leadership training and coaching to further succession planning efforts. We have begun this training in FY 2019-20 and it will continue it throughout FY 2020-21.
Retain new employees during their first 5 years of employment	<ul style="list-style-type: none"> The department has been working with its human resources management consultant to define measures of performance for each job classification. In FY 2020-21, the department will complete the development of a more streamlined employee performance evaluation process with clearer, more objective and data-driven measures of performance.

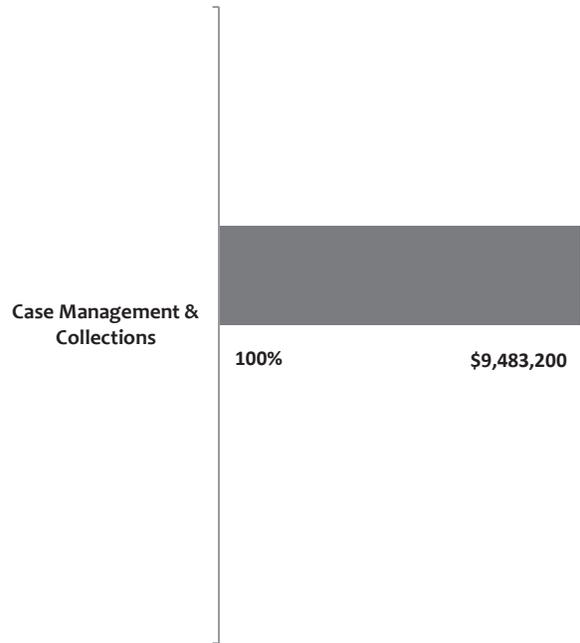
Child Support Services

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$9,483,200

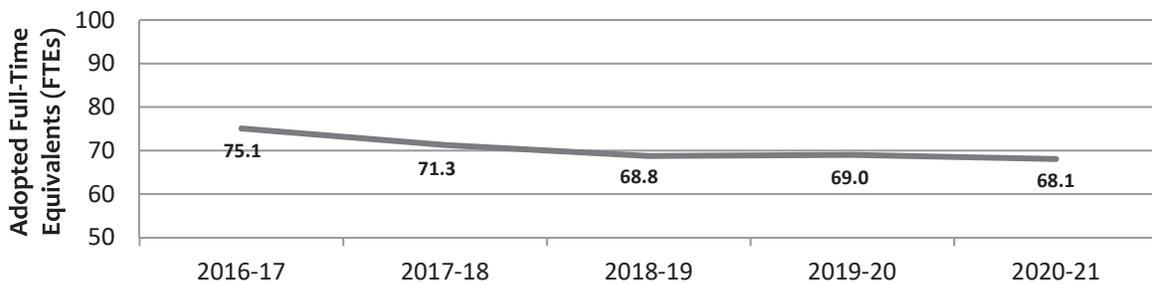


Use of Funds - \$9,483,200



STAFFING TREND

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



Child Support Services

BUDGET OVERVIEW

<u>Staffing Detail By Budget Program</u>	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Case Management & Collections	64.77	69.00	69.00	68.05	(0.95)
Total	64.77	69.00	69.00	68.05	(0.95)
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<u>Budget By Budget Program</u>					
Case Management & Collections	\$ 9,356,860	\$ 9,601,400	\$ 9,415,600	\$ 9,483,200	\$ (118,200)
Total	\$ 9,356,860	\$ 9,601,400	\$ 9,415,600	\$ 9,483,200	\$ (118,200)
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<u>Budget By Categories of Expenditures</u>					
Salaries and Employee Benefits	\$ 7,693,074	\$ 8,300,700	\$ 8,127,900	\$ 8,201,300	\$ (99,400)
Services and Supplies	1,300,353	984,800	944,700	930,500	(54,300)
Other Charges	363,433	315,900	343,000	351,400	35,500
Total Operating Expenditures	9,356,860	9,601,400	9,415,600	9,483,200	(118,200)
Other Financing Uses	74,997	-	-	-	-
Increases to Fund Balances	1,359	-	-	-	-
Total	\$ 9,433,216	\$ 9,601,400	\$ 9,415,600	\$ 9,483,200	\$ (118,200)
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<u>Budget By Categories of Revenues</u>					
Use of Money and Property	\$ 25,516	\$ 16,000	\$ 17,500	\$ 16,700	\$ 700
Intergovernmental Revenue	9,396,199	9,519,600	9,388,100	9,440,400	(79,200)
Miscellaneous Revenue	6,568	-	10,000	-	-
Total Operating Revenues	9,428,283	9,535,600	9,415,600	9,457,100	(78,500)
Other Financing Sources	3,301	-	-	-	-
Decreases to Fund Balances	1,632	65,800	-	26,100	(39,700)
Total	\$ 9,433,216	\$ 9,601,400	\$ 9,415,600	\$ 9,483,200	\$ (118,200)

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

Child Support Services

CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED

Staffing

- Net decrease of 0.95 FTEs due primarily to the unfunding of the Business Manager position as a result of the restructuring of management roles within the Department.

Expenditures

- Net operating expenditures have decreased by \$118,200 to \$9,483,200 as a result of the following variations:
 - -\$99,400 decrease in Salaries and Employee Benefits primarily due to the unfunding of the Business Manager position.
 - -\$54,300 decrease in Services and Supplies primarily due to a decrease in Cost Allocations and the recategorization of Postage from Services and Supplies to Other Charges.
 - +\$35,500 increase in Other Charges primarily due to increases in Information Technology Services and Postage, offset by a decrease in Motor Pool Charges.

Revenues

- Net revenue has decreased by \$118,200 to \$9,483,200 primarily as a result of a decrease in 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

PERFORMANCE MEASURES

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
Case Management & Collections				
Percent of child support cases with court-established orders. Statewide average = 92.1%	93.7% 11,207/11,964	94.5% 11,218/11,874	94.5% 11,169/11,821	94.5% 11,340/12,000
Percent of current court ordered child support payments collected and distributed. Statewide average = 66.6%	67.7% \$20.1m/\$29.7m	67.8% \$20.2m/\$29.9m	68.0% \$20.3m/\$29.9m	68.0% \$20.3m/\$29.9m
Percent of cases with arrears that have past-due payments collected and distributed. Statewide average = 66.7%	70.7% 6,427/9,090	70.4% 6,438/9,139	71.0% 6,461/9,100	71.0% 6,461/9,100
Percent of paternity establishment for children born out-of-wedlock. Note: Compares current year resolved caseload to prior year open. Statewide average = 101.5%	108.4% 9,194/8,483	107.3% 9,074/8,455	100.0% 8,189/8,189	100.0% 8,200/8,200
Child support payments collected and distributed, divided by operating dollars expended. Statewide average = \$2.51	\$2.94	\$3.08	\$3.00	\$3.00
Child support payment dollars collected and distributed.	\$29,022,200	\$28,717,400	\$29,000,000	\$29,000,000
Dollars collected and distributed to federal, state, and local governments for reimbursement of public assistance expended.	\$3,725,800	\$3,725,000	\$3,725,000	\$3,725,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	100% 70/70	97% 66/68	99% 67/68	100% 68/68

Child Support Services

CASE MANAGEMENT & COLLECTIONS BUDGET PROGRAM

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
CHILD SUPPORT ATTY SUPV	0.74	1.00	1.00	1.00	-
ASST DIRECTOR	0.59	1.00	1.00	1.00	-
CHILD SUPPORT ATTY	1.20	2.00	2.00	2.00	-
BUSINESS MANAGER	0.67	1.00	1.00	-	(1.00)
EDP SYS & PROG ANLST	1.00	1.00	1.00	1.00	-
CHILD SUPPORT MANAGER	2.00	2.00	2.00	2.00	-
DEPT/CORP LDR-EXEC	0.26	-	-	-	-
DIRECTOR	0.74	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	4.34	4.75	4.75	4.75	-
LEGAL OFFICE PRO	1.00	1.00	1.00	1.00	-
DEPT BUS SPEC	1.00	1.00	1.00	1.00	-
CHILD SUPPORT OFFICER SUPV	5.00	5.00	5.00	5.00	-
FINANCIAL OFFICE PRO SR	5.00	5.00	5.00	5.00	-
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
LEGAL OFFICE PRO SR	2.00	2.00	2.00	2.00	-
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	29.47	31.50	31.50	31.55	0.05
Total	<u>64.77</u>	<u>69.00</u>	<u>69.00</u>	<u>68.05</u>	<u>(0.95)</u>

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Child Support Services

CASE MANAGEMENT & COLLECTIONS BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 7,693,074	\$ 8,300,700	\$ 8,127,900	\$ 8,201,300	\$ (99,400)
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Total Operating Revenues	9,428,283	9,535,600	9,415,600	9,457,100	(78,500)
Other Financing Sources	3,301	-	-	-	-
Decreases to Fund Balances	1,632	65,800	-	26,100	(39,700)
Total Revenues	\$ 9,433,216	\$ 9,601,400	\$ 9,415,600	\$ 9,483,200	\$ (118,200)

2019-20 Anticipated Accomplishments

- Collected and distributed \$28.7 million for child support in federal fiscal year ended September 30, 2019. Of this amount, \$25.0 million (87.0%) went directly to families; \$13.3 million of these funds went to families who previously were, but no longer are, on public assistance. Collected and returned \$3.5 million (12.2%) to the federal and State governments and \$228,300 (1.0%) to the County to reimburse expenditures for public assistance grants.
- Attained the highest cost effectiveness ratio (3.08) in the history of the Department. The cost effectiveness ratio represents the ratio of child support collections to program expenditures.
- Underwent a quinquennial State review of the Department's FY17-18 Administrative Expense Claim which resulted in no amounts owed to or due from the State.
- Conducted strengths-based, customized leadership training and coaching to further succession planning efforts.
- Developed and implemented staff training to comply with the new requirements of Assembly Bill 2684 related to the Voluntary Declaration of Parentage and new California Family Code Sections related to parentage.
- In correlation with State DCSS, completed implementation of a new Budget and Expenditure Claiming Application (BECA) which replaced four antiquated applications previously used to submit LCSA budgets, expenditures and supporting fiscal data to State DCSS.
- Realized savings of an estimated \$200,000 as a result of the restructuring of management roles within the Department.

Child Support Services

CASE MANAGEMENT & COLLECTIONS BUDGET PROGRAM (CONT'D)

2020-21 Objectives

- Restructure supervisory roles and reorganize certain functions within the Department with the goal of more efficient and effective customer service and cost savings.
- Complete departmental 5-Year Strategic Plan, which will align with Renew 22 goals and encompass performance measures, process improvement, communication, customer service and staff recognition.
- In correlation with the State, implement Tableau Business Analytics tool, which will provide a dashboard of performance metrics and enhance the department's use of data analytics.
- Complete the development of a more streamlined employee performance evaluation process with clearer, more objective and data driven measures of performance.
- Develop an electronic payment process for out of County lien release and process service fees.
- In collaboration with the State, increase outreach to families who could benefit from our services.
- Collaborate with other agencies to analyze and improve cross referral process.

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