Department Overview

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

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).

Organization

Child Support Services

Case Management & Collections
64.05 FTE
Department Recommended Budget

**Source of Funds**

- Operating Revenues: $9.0 M, 99%
- Fund Balance: $0.1 M, 1%

**Use of Funds**

- Salaries & Benefits: $7.9 M, 87%
- Services & Supplies: $0.8 M, 9%
- Other Charges: $0.4 M, 4%

**Staffing by Budget Program**

- Regular Full-time Equivalent Employees
  - Case Management: 64.1, 100%

**Staffing Trend**

- Regular Full-time Equivalent Employees
  - 2017-18: 71.3
  - 2018-19: 68.8
  - 2019-20: 69.0
  - 2020-21: 68.1
  - 2021-22: 64.1
## Budget Summary Schedule

<table>
<thead>
<tr>
<th>Staffing Detail By Budget Program</th>
<th>2019-20 Actual</th>
<th>2020-21 Adopted</th>
<th>2020-21 Estimated Actual</th>
<th>2021-22 Recommended</th>
<th>Change From FY20-21 Ado to FY21-22 Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>Case Management &amp; Collections</td>
<td>66.43</td>
<td>68.05</td>
<td>68.05</td>
<td>64.05</td>
<td>(4.00)</td>
</tr>
<tr>
<td>Total</td>
<td>66.43</td>
<td>68.05</td>
<td>68.05</td>
<td>64.05</td>
<td>(4.00)</td>
</tr>
</tbody>
</table>

### Budget By Budget Program

| Case Management & Collections    | $ 9,505,849 | $ 9,483,200 | $ 9,151,500 | $ 9,074,600 | $ (408,600) |
| Total                            | $ 9,505,849 | $ 9,483,200 | $ 9,151,500 | $ 9,074,600 | $ (408,600) |

### Budget By Categories of Expenditures

| Salaries and Employee Benefits   | $ 8,075,770 | $ 8,201,300 | $ 7,979,100 | $ 7,901,400 | $ (299,900) |
| Services and Supplies            | 1,123,262   | 930,500      | 828,000      | 810,000     | (120,500)   |
| Other Charges                    | 306,818     | 351,400      | 344,400      | 363,200     | 11,800      |
| Total Operating Expenditures     | 9,505,849   | 9,483,200    | 9,151,500    | 9,074,600   | (408,600)   |

### Increases to Fund Balances

| Total                            | $ 283,240   | $ 9,483,200 | $ 9,151,500 | $ 9,074,600 | $ (408,600) |

### Budget By Categories of Revenues

| Use of Money and Property        | $ 15,289    | $ 16,700     | $ 3,200      | $ 3,200      | $ (13,500)  |
| Intergovernmental Revenue        | 9,727,805   | 9,440,400    | 9,018,900    | 9,001,000    | (439,400)   |
| Charges for Services             | 34,547      | -            | 50,000       | -            | -           |
| Miscellaneous Revenue             | 5,292       | -            | -            | -            | -           |
| Total Operating Revenues         | 9,782,933   | 9,457,100    | 9,072,100    | 9,004,200    | (452,900)   |

### Decreases to Fund Balances

| Total                            | 6,156       | 26,100       | 79,400       | 70,400       | 44,300      |

*FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.*
## Significant Changes from 2020-21 Budget

<table>
<thead>
<tr>
<th>Change</th>
<th>FTE</th>
<th>Expenditure ($)</th>
<th>Revenue ($)</th>
<th>GFC ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COVID-19 related reduction in Child Support funding</strong></td>
<td></td>
<td></td>
<td>($439,400)</td>
<td></td>
</tr>
<tr>
<td>The Department’s State/federal child support funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>allocation was decreased in mid-2020 and the Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>has incorporated this decrease into its FY 2021-22</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recommended Budget pending its final FY 2021-22 funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>allocation letter to be received from the State on or</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>about May 2021.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries and benefits decrease resulting from attrition</strong></td>
<td>(4.0)</td>
<td>(299,900)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Due to the aforementioned decrease in Child Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>funding, the Department is not filling 4 recent vacancies.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Services and supplies expenditure reductions</strong></td>
<td></td>
<td>(120,500)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>The Department has renegotiated its lease agreements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and reduced telephone, communications, postage, shredding,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>contractual, office supplies, training, travel and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>other expenditures.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Strategic Goals, Objectives, and Performance Measures

Renew ’22 Goals

**Re-balance our resources**

<table>
<thead>
<tr>
<th>Countywide Goal</th>
<th>2020-21 Target</th>
<th>2020-21 Est. Actual</th>
<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fiscal Year 2020-21 and each year following, each department will</td>
<td>$95K (1.0%)</td>
<td>$332K (3.5%)</td>
<td>$91K (1.0%)</td>
</tr>
<tr>
<td>enhance financial resiliency (efficient use of staff, new revenue, cost</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>avoidance, cost reduction, efficiencies) in an amount annually with a goal</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of at least 1% of its total budget.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**2020-21 Accomplishments**

- Successfully absorbed the responsibilities of 4 positions vacated in 2020 by identifying operational efficiencies.
- Renegotiated lease agreements and reduced telephone, communications, postage, shredding, contractual, office supplies, training, travel and other expenditures.

**2021-22 Objectives**

- Restructure supervisory roles and reorganize certain functions within the Department with the goal of more efficient and effective customer service and cost savings.
- Explore opportunities to share staff trained in critical functions (such as complex financial audits) with other local child support agencies (LCSAs).

**Department Goals**

- **Respond in a proactive, agile manner to changes in the child support fiscal environment**

  Due to increasing variability in the Department’s child support funding allocation due to factors outside of its control, the Department strives to respond to such changes in an agile manner in order to continue to provide a high level of service to its customers despite changes in funding.
**Child Support Services**

**Re-design how we do our work**

<table>
<thead>
<tr>
<th>Countywide Goals</th>
<th>2020-21 Target</th>
<th>2020-21 Est. Actual</th>
<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>By June 2022, evaluate and migrate 75% of County services determined feasible to</td>
<td>90% of 14</td>
<td>90% of 14</td>
<td>90% of 14</td>
</tr>
<tr>
<td>be placed online.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By June 2022, ensure 225 County employees are trained in process improvement</td>
<td>3</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>and innovation through InnovateSBC and two times the program cost are achieved</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>in savings.¹</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**2020-21 Accomplishments**
- Educated customers on remote options, thus freeing up both customer and child support officer time
- 3 employees trained through InnovateSBC in May 2021

**2021-22 Objectives**
- Expand use of remote interviewing options
- 3 employees trained through InnovateSBC in FY 2021-22

**Department Goals**
- **Ensure that customers are educated in the use of online service options**
  Due to increasingly tech-savvy customers and an increasingly remote workforce, maximizing the use of online child support services benefits the Department and its customers.

- **Optimize use of County-provided training programs**
  County-provided training programs offer a cost-effective way for the Department’s employees to receive training in process improvement, diversity and inclusion and other timely topics and the Department strives to optimize the use of such trainings, particularly in light of the recent reductions in child support funding.

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¹ Countywide goal. Departments set annual targets that, collectively, will enable the County to achieve its goal of training 225 County employees.
**CHILD SUPPORT SERVICES**

**Respond** to residents and customers with the highest quality of services within our means

<table>
<thead>
<tr>
<th>Countywide Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct an External Customer Service Survey: By December 2020, conduct biennial external customer or client satisfaction surveys or other feedback where feasible, and develop individual department action plans, including a communications strategy, to address areas of needed improvement.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2020-21 Target</th>
<th>2020-21 Est. Actual</th>
<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>2020-21 Accomplishments</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Customers who contact the Call Center or who make inquiries through the online Child Support system are surveyed.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>2021-22 Objectives</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Broaden customer survey scope to customers who visit the Department in person either in its Santa Barbara or Santa Barbara office or in Court.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Department Goals</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop and implement a Parenting Court model, which will assist child support customers in overcoming barriers to paying child support.</td>
</tr>
<tr>
<td>The Department is exploring the establishment of a “Parenting Court” in collaboration with the Court and community partners to connect parents with resources that may help address issues that pose barriers to paying support. The goal of the model is to support parents in meeting their monthly obligation by addressing the underlying issues that may prevent them from paying support, such as mental health issues, substance abuse issues, inadequate job skills, problems at prior jobs, or criminal history.</td>
</tr>
</tbody>
</table>
Retain high-performing employees and prepare the next generation of leaders

<table>
<thead>
<tr>
<th>Countywide Goals</th>
<th>2020-21 Target</th>
<th>2020-21 Est. Actual</th>
<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retain 80% of new employees during their first 5 years of County employment.²</td>
<td>80% of 4</td>
<td>100% of 4</td>
<td>80% of 4</td>
</tr>
<tr>
<td>30% of managers participate in a leadership development program (countywide or department sponsored).</td>
<td>100% of 2</td>
<td>100% of 2</td>
<td>100% of 2</td>
</tr>
</tbody>
</table>

2020-21 Accomplishments

- In 2019, the Department recruited for and hired 2 Child Support Officers and 2 Child Support Attorneys. Through a targeted program of onboarding, training, feedback and coaching, the Department has retained all 4 employees who have now passed probation.

- From March 2018 to March 2019, the Department’s 2 managers participated in an immersive leadership development program, Leading for Community Impact. In 2021, managers will attend the County’s HR Summit and InnovateSBC process improvement training.

Our Department also contracts with LaVada English Consulting to provide targeted management training and coaching in goal setting, performance management, change management, onboarding, identifying and utilizing employee strengths, interviewing, recruitment and other areas.

2021-22 Objectives

- Develop strategies for a more remote workforce and increased flexibility in work hours.

- Train as many staff in InnovateSBC process improvement as possible, including both managers.

² The first cohort comprises employees hired in FY 2019-20.
### Goals
- Strengthen Customer Engagement
- Foster Innovation and Improve Service Delivery
- Streamline Employee Performance Management Process

### Key Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2018-19 Actual</th>
<th>2019-20 Actual</th>
<th>2020-21 Target</th>
<th>2020-21 Est. Actual</th>
<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of child support cases with court-established orders</td>
<td>94.5%</td>
<td>95.5%</td>
<td>94.5%</td>
<td>95.0%</td>
<td>95.5%</td>
</tr>
<tr>
<td>Statewide average = 92.1%</td>
<td>of 11,874</td>
<td>of 11,345</td>
<td>of 12,000</td>
<td>of 11,191</td>
<td>of 11,200</td>
</tr>
<tr>
<td>Percent of current court ordered child support payments collected and distributed</td>
<td>67.8%</td>
<td>67.9%</td>
<td>68.0%</td>
<td>68.0%</td>
<td>68.0%</td>
</tr>
<tr>
<td>Statewide average = 66.5%</td>
<td>of $29.9M</td>
<td>of $30.8M</td>
<td>of $29.9M</td>
<td>of $30.8M</td>
<td>of $30.8M</td>
</tr>
<tr>
<td>Percent of cases with arrears that have past-due payments collected and distributed</td>
<td>70.4%</td>
<td>79.9%</td>
<td>80.0%</td>
<td>80.0%</td>
<td>80.0%</td>
</tr>
<tr>
<td>Statewide average = 78.7%</td>
<td>of 9,139</td>
<td>of 9,067</td>
<td>of 9,100</td>
<td>of 9,100</td>
<td>of 9,100</td>
</tr>
<tr>
<td>Percent of paternity establishment for children born out-of-wedlock (Note: Compares current year resolved caseload to prior year open)</td>
<td>107.3%</td>
<td>104.2%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Statewide average = 100.6%</td>
<td>of 8,455</td>
<td>of 8,313</td>
<td>of 8,200</td>
<td>of 8,200</td>
<td>of 8,200</td>
</tr>
<tr>
<td>Child support payments collected and distributed, divided by operating dollars expended</td>
<td>$3.08</td>
<td>$3.43</td>
<td>$3.00</td>
<td>$3.00</td>
<td>$3.00</td>
</tr>
<tr>
<td>Statewide average = $2.74</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Child support payment dollars collected and distributed</td>
<td>$28.7M</td>
<td>$32.4M</td>
<td>$29.0M</td>
<td>$32.4M</td>
<td>$32.4M</td>
</tr>
<tr>
<td>Dollars collected and distributed to federal, state, and local governments for reimbursement of public assistance expended</td>
<td>$3.7M</td>
<td>$4.9M</td>
<td>$3.7M</td>
<td>$4.9M</td>
<td>$4.9M</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Staffing Detail By Budget Program</th>
<th>2019-20 Actual</th>
<th>2020-21 Adopted</th>
<th>2020-21 Estimated Actual</th>
<th>2021-22 Recommended</th>
<th>Change From FY20-21 Ado to FY21-22 Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>CHILD SUPPORT ATTY SUPV</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>ASST DIRECTOR</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>CHILD SUPPORT ATTY</td>
<td>1.85</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>CHILD SUPPORT MANAGER</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>EDP SYS &amp; PROG ANLST</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>ADMIN OFFICE PRO</td>
<td>4.75</td>
<td>4.75</td>
<td>4.75</td>
<td>4.75</td>
<td>-</td>
</tr>
<tr>
<td>FINANCIAL OFFICE PRO</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>LEGAL OFFICE PRO</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>DEPT BUS SPEC</td>
<td>0.73</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
<td>(1.00)</td>
</tr>
<tr>
<td>CHILD SUPPORT OFFICER SUPV</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>-</td>
</tr>
<tr>
<td>LEGAL OFFICE PRO SR</td>
<td>1.50</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>(1.00)</td>
</tr>
<tr>
<td>FINANCIAL OFFICE PRO SR</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>-</td>
</tr>
<tr>
<td>ADMIN OFFICE PRO SR</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>CHILD SUPPORT OFFICER SR</td>
<td>5.75</td>
<td>5.75</td>
<td>5.75</td>
<td>4.75</td>
<td>(1.00)</td>
</tr>
<tr>
<td>CHILD SUPPORT INVET SPEC</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>CHILD SUPPORT OFFICER</td>
<td>30.86</td>
<td>31.55</td>
<td>31.55</td>
<td>30.55</td>
<td>(1.00)</td>
</tr>
<tr>
<td>Total</td>
<td>66.43</td>
<td>68.05</td>
<td>68.05</td>
<td>64.05</td>
<td>(4.00)</td>
</tr>
</tbody>
</table>

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

Revenue & Expenditures

<table>
<thead>
<tr>
<th>Budget By Categories of Expenditures</th>
<th>2019-20 Actual</th>
<th>2020-21 Adopted</th>
<th>2020-21 Estimated Actual</th>
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<tr>
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<td>$ 7,901,400</td>
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<td>Services and Supplies</td>
<td>1,123,262</td>
<td>930,500</td>
<td>828,000</td>
<td>810,000</td>
<td>(120,500)</td>
</tr>
<tr>
<td>Other Charges</td>
<td>306,818</td>
<td>351,400</td>
<td>344,400</td>
<td>363,200</td>
<td>11,800</td>
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<tr>
<td>Total Operating Expenditures</td>
<td>9,505,849</td>
<td>9,483,200</td>
<td>9,151,500</td>
<td>9,074,600</td>
<td>(408,600)</td>
</tr>
<tr>
<td>Increases to Fund Balances</td>
<td>283,240</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$ 9,789,089</td>
<td>$ 9,483,200</td>
<td>$ 9,151,500</td>
<td>$ 9,074,600</td>
<td>$ (408,600)</td>
</tr>
</tbody>
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Budget By Categories of Revenues

| Use of Money and Property                       | 15,289         | 16,700          | 3,200                    | 3,200               | (13,500)                              |
| Intergovernmental Revenue                      | 9,727,805      | 9,440,400       | 9,018,900                | 9,001,000           | (439,400)                             |
| Charges for Services                           | 34,547         |                 | 50,000                   |                     |                                       |
| Miscellaneous Revenue                          | 5,292          |                 |                          |                     |                                       |
| Total Operating Revenues                       | 9,782,933      | 9,457,100       | 9,072,100                | 9,004,200           | (452,900)                             |
| Decreases to Fund Balances                     | 6,156          | 26,100          | 79,400                   | 70,400              | 44,300                                |
| Total Revenues                                 | $ 9,789,089    | $ 9,483,200     | $ 9,151,500              | $ 9,074,600         | $ (408,600)                           |
2020-21 Anticipated Accomplishments

- Collected and distributed $32.4 million for child support in federal fiscal year ended September 30, 2020. Of this amount, $27.5 million (85.0%) went directly to families; $16.0 million of these funds went to families who previously were, but no longer are, on public assistance. Collected and returned $4.5 million (14.0%) to the federal and State governments and $337,800 (1.0%) to the County to reimburse expenditures for public assistance grants.

- Attained the highest cost effectiveness ratio ($3.43) in the history of the Department. The cost effectiveness ratio represents the ratio of child support collections to program expenditures.

- Implemented the State Department of Child Support Service’s (DCSS) Tableau Business Analytics Tool, which enables self-service queries of child support data and organized data presentation for more effective case management.

- Initiated electronic service of process (accepting and delivering) for customers who are represented by an attorney and to unrepresented customers who request service by mail.

- Quickly responded to the pandemic by restructuring the manner in which child support services are provided and by offering telecommuting to our workforce in order to continue to provide a high level of service in a safe and protected manner.

- Implemented DocuSign and obtained 282 electronic signatures on child support agreements.

2021-22 Objectives

- Develop and implement a Parenting Court model, which will assist child support customers in overcoming barriers to paying child support.

- Broaden customer survey scope to customers who visit the Department in-person either in its Santa Maria or Santa Barbara offices or in Court.

- 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.

- Complete the development of a more streamlined employee performance evaluation process with clearer, more objective and data-driven measures of performance.

- Explore shared services opportunities with other LCSAs for highly specialized functions such as financial audits of customer accounts.