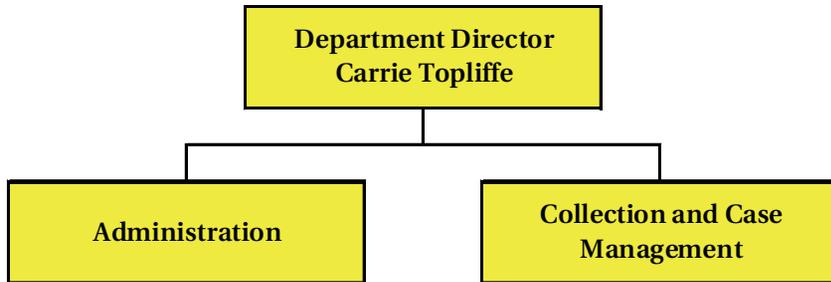
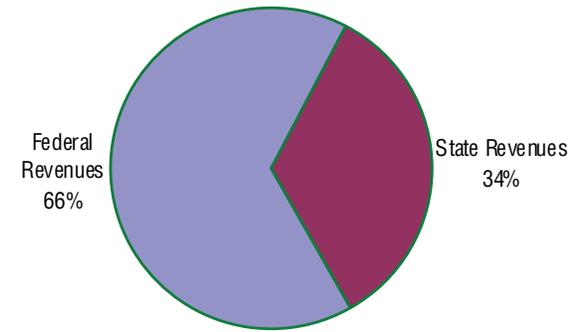


# CHILD SUPPORT SERVICES

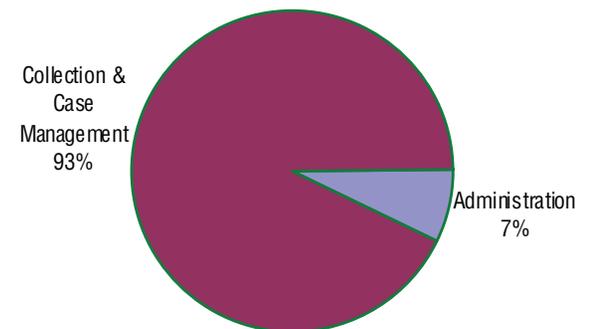
| Budget & Positions (FTEs) |           |
|---------------------------|-----------|
| Operating \$              | 9,452,281 |
| Capital                   | -         |
| Positions                 | 89.2 FTEs |



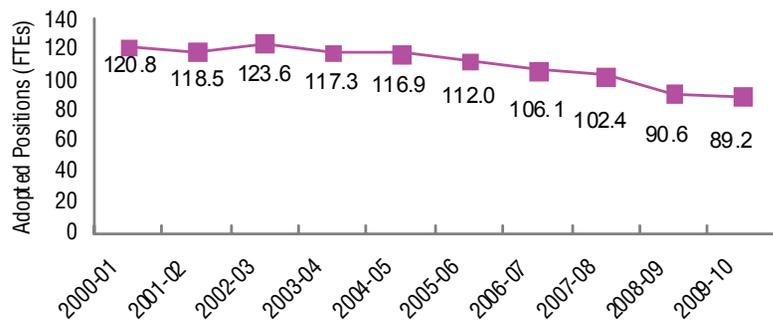
## SOURCE OF FUNDS



## USE OF FUNDS



## STAFFING TREND



## CHILD SUPPORT SERVICES

### Department Summary

|                                   | Actual<br>FY 07-08  | Adopted<br>FY 08-09 | Est. Actual<br>FY 08-09 | Recommended<br>FY 09-10 |
|-----------------------------------|---------------------|---------------------|-------------------------|-------------------------|
| <b>Use of Funds Summary</b>       |                     |                     |                         |                         |
| <i>Operating Expenditures</i>     |                     |                     |                         |                         |
| Administration                    | \$ 727,050          | \$ 663,517          | \$ 640,446              | \$ 689,836              |
| Collection & Case Management      | 8,912,638           | 8,994,249           | 8,525,551               | 8,762,445               |
| Operating Sub-Total               | 9,639,688           | 9,657,766           | 9,165,997               | 9,452,281               |
| Less: Intra-County Revenues       | (314)               | -                   | -                       | -                       |
| Operating Total                   | 9,639,374           | 9,657,766           | 9,165,997               | 9,452,281               |
| <i>Non-Operating Expenditures</i> |                     |                     |                         |                         |
| Capital Assets                    | 32,262              | -                   | -                       | -                       |
| Expenditure Total                 | 9,671,636           | 9,657,766           | 9,165,997               | 9,452,281               |
| <i>Other Financing Uses</i>       |                     |                     |                         |                         |
| Operating Transfers               | 11,647              | 12,220              | 12,220                  | 12,220                  |
| Designated for Future Uses        | 154,586             | 118,486             | 387,372                 | -                       |
| Department Total                  | <u>\$ 9,837,869</u> | <u>\$ 9,788,472</u> | <u>\$ 9,565,589</u>     | <u>\$ 9,464,501</u>     |

### Character of Expenditures

|                                   | Actual<br>FY 07-08  | Adopted<br>FY 08-09 | Est. Actual<br>FY 08-09 | Recommended<br>FY 09-10 |
|-----------------------------------|---------------------|---------------------|-------------------------|-------------------------|
| <i>Operating Expenditures</i>     |                     |                     |                         |                         |
| Regular Salaries                  | \$ 5,548,188        | \$ 5,351,333        | \$ 5,330,586            | \$ 5,452,472            |
| Overtime                          | 59,739              | 10,000              | 100                     | 70,000                  |
| Extra Help                        | 74,574              | 90,000              | 15,972                  | 18,500                  |
| Benefits                          | 1,979,251           | 2,287,603           | 2,148,900               | 2,379,352               |
| Salaries & Benefits Sub-Total     | 7,661,752           | 7,738,936           | 7,495,558               | 7,920,324               |
| Services & Supplies               | 1,977,936           | 1,918,830           | 1,670,439               | 1,531,957               |
| Operating Sub-Total               | 9,639,688           | 9,657,766           | 9,165,997               | 9,452,281               |
| Less: Intra-County Revenues       | (314)               | -                   | -                       | -                       |
| Operating Total                   | 9,639,374           | 9,657,766           | 9,165,997               | 9,452,281               |
| <i>Non-Operating Expenditures</i> |                     |                     |                         |                         |
| Capital Assets                    | 32,262              | -                   | -                       | -                       |
| Expenditure Total                 | <u>\$ 9,671,636</u> | <u>\$ 9,657,766</u> | <u>\$ 9,165,997</u>     | <u>\$ 9,452,281</u>     |

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

|                                | Actual<br>FY 07-08  | Adopted<br>FY 08-09 | Est. Actual<br>FY 08-09 | Recommended<br>FY 09-10 |
|--------------------------------|---------------------|---------------------|-------------------------|-------------------------|
| <b>Source of Funds Summary</b> |                     |                     |                         |                         |
| <i>Departmental Revenues</i>   |                     |                     |                         |                         |
| Interest                       | \$ 43,042           | \$ 40,000           | \$ 30,200               | \$ 30,000               |
| Federal Revenues               | 6,391,775           | 6,354,471           | 6,037,097               | 6,226,111               |
| State Revenues                 | 3,363,732           | 3,273,515           | 3,099,920               | 3,207,390               |
| Other Charges for Services     | 2,222               | -                   | -                       | -                       |
| Miscellaneous Revenue          | 1,988               | 2,000               | 3,171                   | 1,000                   |
| Revenue Sub-Total              | 9,802,759           | 9,669,986           | 9,170,388               | 9,464,501               |
| Less: Intra-County Revenues    | (314)               | -                   | -                       | -                       |
| Revenue Total                  | 9,802,445           | 9,669,986           | 9,170,388               | 9,464,501               |
| <i>Other Financing Sources</i> |                     |                     |                         |                         |
| Operating Transfers            | 30,576              | -                   | -                       | -                       |
| Use of Prior Fund Balances     | 4,848               | 118,486             | 395,201                 | -                       |
| Department Total               | <u>\$ 9,837,869</u> | <u>\$ 9,788,472</u> | <u>\$ 9,565,589</u>     | <u>\$ 9,464,501</u>     |

|                         | Actual<br>FY 07-08 |              | Adopted<br>FY 08-09 |             | Est. Actual<br>FY 08-09 |             | Recommended<br>FY 09-10 |             |
|-------------------------|--------------------|--------------|---------------------|-------------|-------------------------|-------------|-------------------------|-------------|
|                         | Pos.               | FTE          | Pos.                | FTE         | Pos.                    | FTE         | Pos.                    | FTE         |
| <b>Position Summary</b> |                    |              |                     |             |                         |             |                         |             |
| <i>Permanent</i>        |                    |              |                     |             |                         |             |                         |             |
| Child Support Services  | 114.8              | 101.2        | 104.8               | 90.6        | 104.8                   | 96.0        | 95.0                    | 89.2        |
| Total Permanent         | 114.8              | 101.2        | 104.8               | 90.6        | 104.8                   | 96.0        | 95.0                    | 89.2        |
| <i>Non-Permanent</i>    |                    |              |                     |             |                         |             |                         |             |
| Contract                | -                  | 0.5          | -                   | --          | -                       | --          | --                      | --          |
| Total Positions         | <u>114.8</u>       | <u>101.8</u> | <u>104.8</u>        | <u>90.6</u> | <u>104.8</u>            | <u>96.0</u> | <u>95.0</u>             | <u>89.2</u> |

Note: FTE and position totals may not sum correctly due to rounding.

## MISSION STATEMENT

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

## Budget Organization

The Department of Child Support Services is a single division department with two subdivisions. The subdivisions of Administration, and Collection and Case Management are supported by 89.2 full time equivalent (FTE) staff, with offices in Santa Barbara and Santa Maria. Services are provided to residents in both the incorporated and unincorporated areas of the County and, when appropriate, to out-of-county residents in cooperation with other country, state and county jurisdictions.

## Departmental Overview

The State of California Department of Child Support Services successfully concluded an eight year automation project in the fall of 2008 as all 58 counties became linked in a single computer network serving over 1.5 million families. The achievement has received widespread acclaim and leaves the State poised for major efficiencies in locating absent parents and enforcing child support orders. It is linked to 21 separate state and federal systems, such as the Employment Development Department, IRS, and Department of Motor Vehicles, vastly improving information flow in interacting with today's complex, highly mobile families. Santa Barbara County Child Support Services has experienced struggles and gains during this same period. In addition to the computer conversion efforts, funding losses due to State budget reductions just prior to the beginning of FY 2008-09 created major challenges for the Department. To stabilize financially, departing staff were not replaced, South County office space was reduced, and the Department closed its Lompoc office. These major displacements, coupled with the learning curve of the new system, created some declines in performance. In particular, the Department fell behind in obtaining support orders, a critical first step for all new collections. This deficiency has been identified as a system-wide priority, and the backlog has now been taken care of due to a concerted plan to address this backlog with consistent daily effort from all staff.

Though the slowdown in new support orders affected a number of performance measures, Santa Barbara Child Support Services increased its collections on arrears, distributing close to \$10 million in past due payments to local families. Besides ranking in the State's "top 15" for arrears collection, Santa Barbara County also improved its cost-effectiveness. This key performance measure compares the amount of money spent to run the program with the amount of money distributed to families. Locally, \$2.87 was distributed to families for every \$1.00 spent running the program, which is an eleven cent increase over 2007. Though efficiencies from the new electronic system helped, less than half of the counties improved this year, making Santa Barbara County's achievement even more noteworthy. Obviously, the recent economic turmoil places additional stresses on Child Support, and on the families it serves. With median support orders about \$300 per month, the Department is serving a substantial number of wage earners who are not making more than minimum wage. Requests for child support modifications based on changes in economic circumstances have increased sharply. Caseload has risen to an all-time high of over 19,000 cases, and the Department is opening 55 new cases a week. Caseload demo-

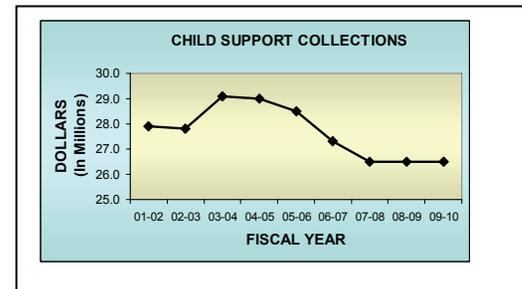
## CHILD SUPPORT SERVICES

### Department Summary (cont'd)

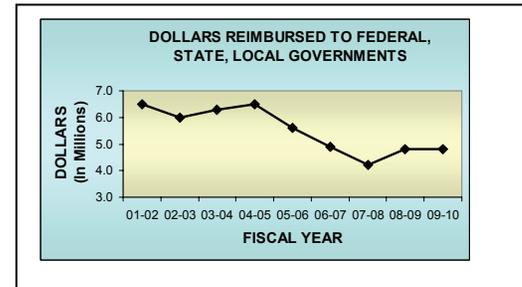
graphics suggest that more families are going on public assistance and those who are getting public assistance are having a harder time transitioning to self-sufficiency. Compared to last year, more parents are surviving on unemployment insurance benefits. Though mechanisms exist to deduct Child Support from unemployment insurance payments, these are typically smaller than what can be achieved through wage withholding. Wage assignments, historically the most prevalent and dependable source of Child Support, are declining due to job losses resulting from the current economic climate.

The State and Federal legislatures have acknowledged the importance of the Child Support program in generating revenue and stabilizing the economy by allocating additional funding for FY 2009-10. For the first time in recent history, California allocations have been performance based, and Santa Barbara will receive additional funding of \$310,000 – over 50% more than it would merit on caseload size alone. These funds will be used for early intervention projects designed to get both parents involved with the Child Support system earlier, achieve support orders that are fair based on current circumstances, modify orders timely if conditions change, and use electronic methods as often as possible to keep the flow of funds dependable. The Department expects to feel the effects of the troubled economy in the families' urgency of need resulting from job losses and underemployment.

## Activity Indicators



Of the overall collections, 64% is for ongoing support; 36% is for arrears. Collections have stabilized and are expected to increase as efficiencies from new statewide system are gained.



Of the total dollars reimbursed, 50% goes to Federal, 47.5% to State, and 2.5% to County Governments. Reimbursements are directly related to overall collections.

**CHILD SUPPORT SERVICES**  
Department Summary (cont'd)

**Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)**

**FY 2008-09 Adopted to FY 2008-09 Estimated Actual (Expenditures):**

Estimated Actual operating expenditures decreased \$492,000, to \$9,166,000, from the Adopted Budget of \$9,658,000. This 5% reduction is the result of:

- -\$248,000 decrease in services and supplies accounts due to: reduction of lease costs due to closure of Lompoc office and reduced footprint in Santa Barbara office (\$134,000), reduced postage costs due to State assuming some of this responsibility (\$79,000), reduced hardware maintenance costs due to reduced scope of contract (\$40,000), reduced legal fees due to fewer referrals to District Attorney's office (\$14,000), reduced travel costs (\$13,000), and minor decreases in several other line items (\$19,000);
- -\$244,000 decrease in salaries and benefits due primarily to Countywide mandated furlough, as well as reduction in the use of extra help;
- +\$51,000 increase in professional and special services due to costs incurred in the closure of Lompoc facility and remodel of Santa Barbara office to accommodate smaller footprint.

**FY 2008-09 Adopted to FY 2008-09 Estimated Actual (Revenues):**

Estimated Actual Departmental revenues decreased \$500,000 to \$9,170,000 from the Adopted Budget of \$9,670,000. This 5.1% decrease is the result of:

- -\$500,000 based upon actual expenditures claimed. The significant changes identified for expenditures are mirrored in the revenue budget.

**Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)**

**FY 2008-09 Estimated to FY 2009-10 Recommended (Expenditures):**

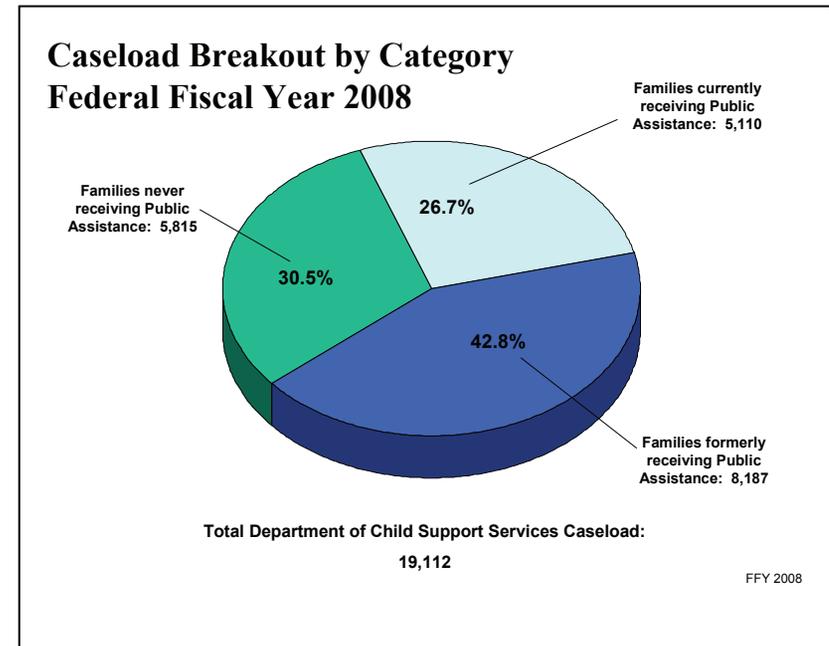
The Recommended Budget's operating expenses will increase by \$286,000 to \$9,452,000 from the prior year's Estimated Actual of \$9,166,000. This 3.1% increase is the result of:

- +\$355,000 increase in salaries and benefits, primarily due to the fact that there is no budgeted furlough for FY 2009-2010, as well as some increases in retirement and health care;
- +\$70,000 increase in overtime for implementation of early intervention program;
- -\$139,000 decrease in services and supplies due to reduced cost allocation (\$57,000), reduced professional and special services due to one time costs in FY 2008-2009 for Lompoc office closure and Santa Barbara office remodel to accommodate a smaller footprint (\$51,000), and small reductions and increases in several line items netting out to (\$1,000).
- As a result of revenue augmentation funds allocated from the State for FY2009-10, there are no anticipated service level impacts.

**FY 2008-09 Estimated to FY 2009-10 Recommended (Revenues):**

The Recommended Budget's Departmental revenues will increase by \$294,000 to \$9,464,000, from the prior year's Estimated Actual of \$9,170,000. This 3.2% increase is the result of:

- +\$314,000 based upon FY 2009-2010 initial planning allocation received from the State which includes \$310,000 in ongoing performance based revenue augmentation funds. Significant changes identified for expenditures are mirrored in the revenue budget.
- -\$20,000 for a one time increase in FY 2008-09 revenues.



## CHILD SUPPORT SERVICES

### Department Summary (cont'd)

#### Departmental Priorities and Their Alignment With County Goals

##### Goal 3: Economic Vitality: A Community that is Economically Vital and Sustainable.

The Department of Child Support Services has responsibility for the establishment and enforcement of child and medical support orders. This mission is accomplished through a variety of case management services that include locating non-custodial parents, establishing parentage, and establishing, enforcing, and modifying orders for both child and medical support. The enforcement of child support orders encompasses the collection and distribution of payments and the maintenance of accurate accounting records. As part of this process, funds are distributed to Federal, State, and local governments for reimbursement of public assistance moneys expended. Providing these services is very much in line with the Critical Issue Area of Health Care and Social Service Delivery, which has been identified in the County Strategic Plan as Critical Issue 7. In terms of the Strategic Goals outlined in the County Strategic Plan, the work performed by the Department aligns primarily with Goal 6 - Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

As an organizational philosophy and as a focus in the Departmental Strategic Plan, the Department of Child Support Services' activities align with:

##### Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and

##### Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

#### Focus Area 1: Excel in the Federal and State Performance Measures

The Department of Child Support Services is unique in the Health and Public Assistance or "Safety Net" Departments in that revenue is generated by the services that the Department provides. The Department recoups public assistance dollars and returns them to the Federal (50%), State (47.5%), and County (2.5%) Governments. Child Support Services also coordinates with the Santa Barbara County Probation Department in recouping a portion of the cost of the placement of minors in juvenile facilities operated by the County.

The Federal Child Support Performance Measures, which are based on program performance, are the tools used by the Federal Government to distribute Incentive Funding to the states. The State of California is in competition with all other states for these incentive dollars, and the combined performance of the County Child Support Programs determines the amount of money the State earns. In addition to the major impact these measures have on funding, they are also designed to reflect the overall effectiveness and efficiency of local child support services. The measures of

*Collections on Current Support, Collections on Cases with Arrears, Paternity Establishment, and Order Establishment* provide a meaningful baseline and method of comparison between the counties as well as the states. To meet collections performance measures this year, the Department must obtain a collection rate of 59.4% on current support due, and obtain a payment for arrears in 66.2% of the estimated 11,400 cases that have an arrearage.

#### Current Year (FY 08-09) Accomplishments

- Collected and distributed a total \$26,229,623 in Federal Fiscal Year 2008 for child support. Of this amount \$20,816,927 (79.4%) went directly to families; \$12,110,630 (58.2% of amount distributed to families) went to those families who at some point were, but no longer are, in receipt of public assistance.
- Collected and returned \$4,773,838 (18.2% of dollars distributed) to the Federal and State Government; \$317,587 to the Santa Barbara County Department of Social Services in Federal Fiscal Year 2008 to reimburse expenditures for public assistance grants; and collected and forwarded \$321,271 to the Santa Barbara County Probation Department to reimburse expenditures for placement of minors in local juvenile facilities.
- Achieved cost effectiveness ratio of \$2.87 (every dollar expended for Santa Barbara County Child Support results in \$2.87 in distributed collections). This is the highest number in three years, and ranks Santa Barbara County higher than other same-sized counties, as well as the State average.
- Of 58 counties, ranked #11 for performance-based distribution of revenue stabilization funds for FY 2009-10 based upon collections of current and arrears support percentages.
- Successfully incorporated and adapted to 23 updates this fiscal year to the California Child Support Automated System (CCSAS), a single, statewide system that Santa Barbara converted to in November 2007, and provided subject matter experts (SME's) to other counties during conversion.
- Strengthened relationships with colleagues from around the State and other counties, and provided leadership in statewide forums by supplying staff to plan and organize annual state conference and lead workshops; actively participated in statewide discussions regarding CCSAS defects and made recommendations for improvement. Exhibited statewide leadership in reports development which was acknowledged with an outstanding achievement award at the state conference.

#### Proposed Strategic Actions

- Establish robust early intervention program that will facilitate communication with clients prior to orders being established. This will help to develop positive relationships and establish expectations, and monitor effectiveness of program by analyzing resulting compliance in maintaining obligations for current support.

**CHILD SUPPORT SERVICES**  
**Department Summary (cont'd)**

- Resolve probation caseload issues to enable the department to continue redirecting child support collections to the Probation Department to reimburse Probation for costs incurred when a child is in custody, and assist other counties in developing similar programs.
- Enhance overall performance by developing a multi-faceted training program for child support officers (CSO) that specifically targets areas identified in CSO assessment testing that was conducted to determine knowledge base of CSO's.
- Continue to focus on specific performance enhancement activities by evaluating and prioritizing tasks tracked in the Child Support Enforcement (CSE) system and training staff to focus on those tasks that directly relate to performance goals.
- Continue to utilize advancing technologies to create efficiencies, such as automating password logins via fingerprint recognition and developing macros to automate a myriad of tasks currently being done manually.

**Focus Area 2: Strengthen Organizational Infrastructure**

Current Year (FY 08-09) Accomplishments

- Restructured organization to accommodate closure of Lompoc office, and to create efficiencies by developing functional teams for Case Creation, Establishment, and Enforcement; strengthened and streamlined communication between Accounting unit and Child Support Officers by assigning CSO Sr. to lead Accounting unit.
- Implemented Electronic Customer Service Solutions (ECSS), a statewide call center that routes calls to a specialized team in Santa Barbara that increases customer service by proactively handling as many issues as possible while client is on the phone, thus avoiding the need for follow-up.
- Continued revitalization of Process Improvement Teams ("PIT Crew") specifically focused this year on improving communication between Legal and Office Professionals, and in streamlining the summons and complaint process.
- Successfully addressed FY 2008-09 budget challenges by consolidating offices and re-allocating workload as vacancies occurred.
- Embarked on major project to reduce files by purging cases that have reached retention requirements. To date, the department has purged over 7,500 cases. New case openings are being scanned into CSE, thus eliminating paper files on new and re-opened cases.

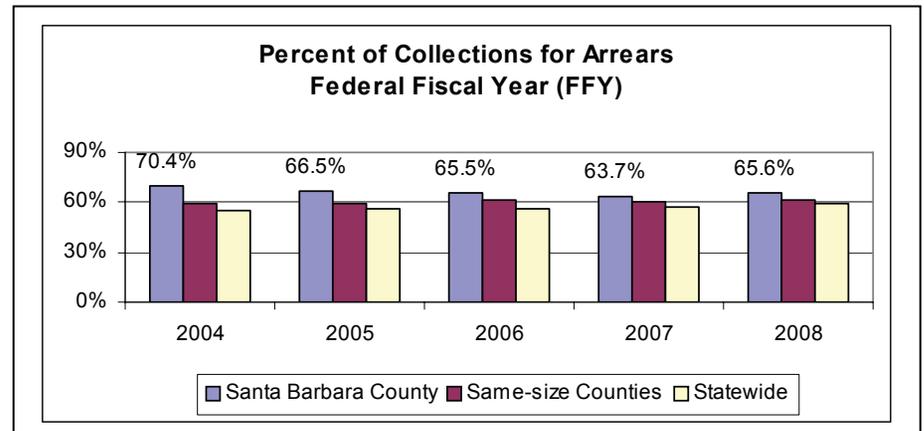
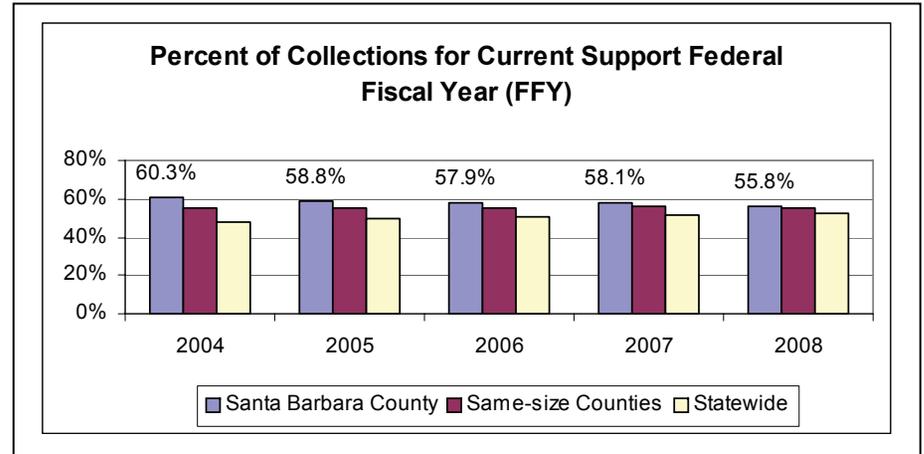
Proposed Strategic Actions

- Review and update policies and procedures to ensure compatibility with new State-mandated systems and smooth flow of information with State and County Departments, and other stakeholders.

- Re-evaluate local business processes to ensure maximum efficiency and compatibility with new State-mandated systems and reduced staffing levels.
- Revamp customer service surveys to provide multiple means of achieving feedback, such as via walk-in's, on-line, and phone surveys; customize surveys to be relevant to type of service rendered by the department.

Proposed Key Project

- Implement process improvement philosophy by having all employees complete the Process Improvement Training course through the County Employees' University within a three-year period.



**CHILD SUPPORT SERVICES**  
**Department Summary (cont'd)**

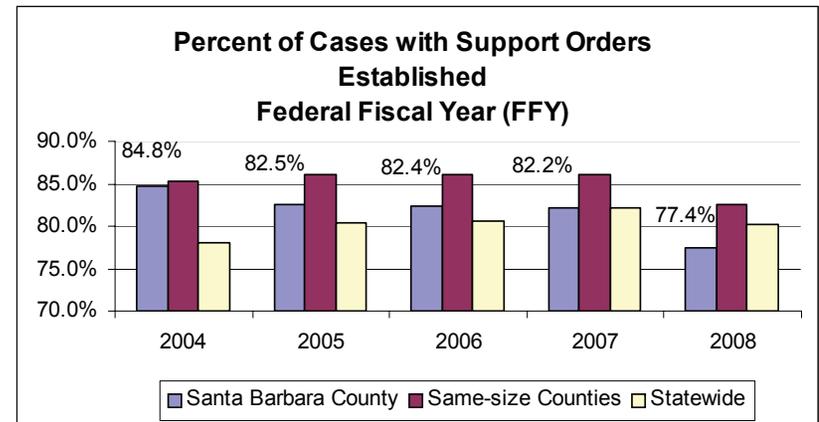
|  | Actual<br>FY 07-08        | Adopted<br>FY 08-09       | Est. Actual<br>FY 08-09   | Recommended<br>FY 09-10  |
|--|---------------------------|---------------------------|---------------------------|--------------------------|
| <b>Department-wide Effectiveness Measures</b>  |                           |                           |                           |                          |
| As an efficient and responsive government, ensure that every \$1.00 expended for Santa Barbara County Child Support results in at least \$2.50 in distributed collections.   | 2.87                      | --                        | 2.93                      | 2.98                     |
| As an efficient and responsive government, the Child Support Services Department will maintain the number of General Liability claims filed from the previous year's actual claims filed.                                  | 0%<br>1<br>--             | 0%<br>--<br>--            | 0%<br>--<br>--            | 0%<br>--<br>--           |
| As an efficient and responsive government, the Child Support Services Department will reduce or maintain the number of Workers' Compensation claims filed from the previous year's actual claims filed.                    | 77%<br>7<br>9             | 100%<br>8<br>8            | 100%<br>4<br>4            | 100%<br>4<br>4           |
| As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 4.7% or less.  | 7.1%<br>14,930<br>209,746 | 5.8%<br>12,180<br>210,000 | 5.0%<br>10,500<br>210,000 | 4.7%<br>9,287<br>197,600 |
| As an efficient and responsive government, the County will maintain a quality workforce through completing 95-100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.                        | 88%<br>81<br>92           | 100%<br>100<br>100        | 95%<br>95<br>100          | 100%<br>95<br>95         |
| In order to promote financial stability of the County, update 100% of the quarterly financial projections to ensure that actual departmental expenditures, at the end of the fiscal year, are within State appropriations. | 4                         | 4                         | 4                         | 4                        |
| In order to promote financial stability of the County, file 100% of 4 quarterly claims by the 15th of the month following the end of each quarter to expedite revenue recovery.  | 4                         | 4                         | 4                         | 4                        |

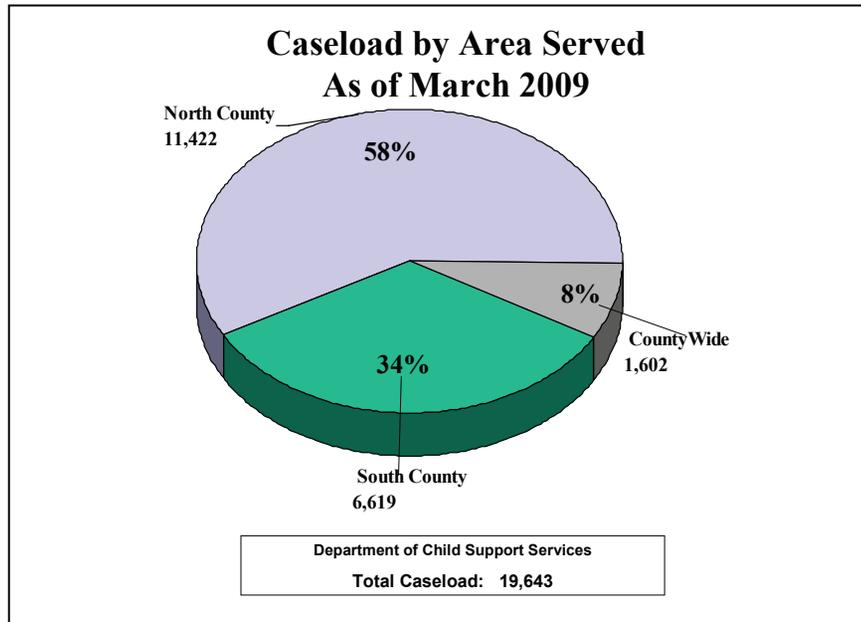
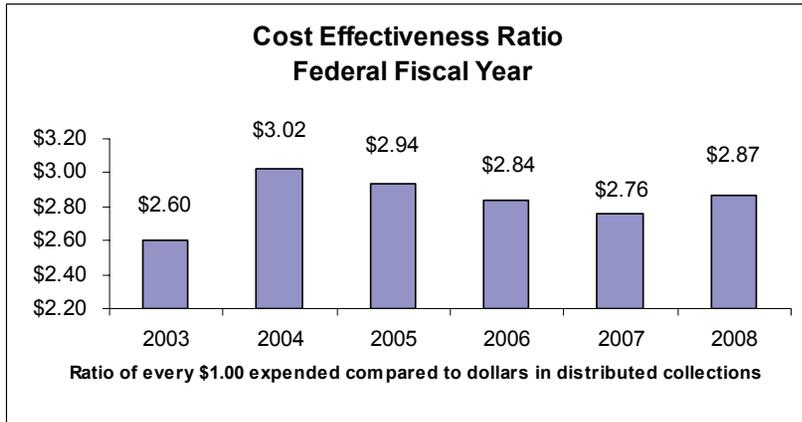
|   | Actual<br>FY 07-08 | Adopted<br>FY 08-09 | Est. Actual<br>FY 08-09 | Recommended<br>FY 09-10 |
|---|--------------------|---------------------|-------------------------|-------------------------|
| <b>Department-wide Effectiveness Measures</b>   |                    |                     |                         |                         |
| In order to promote a well educated and trained workforce delivering high-quality services, monitor and improve performance through review of data at no less than 4 department-wide informational sessions.  | 4                  | 4                   | 4                       | 4                       |
| In order to promote a well educated and trained workforce delivering high-quality services, conduct a customer satisfaction survey with open-ended questions in each of the two branch offices and web-based surveys at least quarterly for a total of 90 annually. Comments provide timely feedback for continual process improvement. | 12                 | 12                  | 60                      | 90                      |
| In order to promote a safe and healthy community, conduct a minimum of 8 informational presentations and outreach projects annually to inform the public of the Department's services to ensure that the community is well informed and knows how to access available services.   | 11                 | 8                   | 8                       | 8                       |
| In order to promote financial stability of the County, enforce Court Orders such that State Distribution Unit (SDU) can receive and distribute \$285,000 to Santa Barbara Department of Social Services for the reimbursement of public assistance expenditures.  | 298,264            | 300,000             | 285,000                 | 285,000                 |
| In order to promote financial stability of the County, enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute to State and Federal Government, on behalf on Santa Barbara County, a total \$4,800,000 annually for reimbursement of public assistance expended.  | 4,184,595          | 4,500,000           | 4,800,000               | 4,800,000               |

**CHILD SUPPORT SERVICES**  
**Department Summary (cont'd)**

|   | Actual<br>FY 07-08      | Adopted<br>FY 08-09     | Est. Actual<br>FY 08-09 | Recommended<br>FY 09-10 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>Department-wide Effectiveness Measures</b>   |                         |                         |                         |                         |
| In order to promote financial stability of the County, enforce Court Orders such that State Distribution Unit (SDU) can receive and distribute to Santa Barbara Probation Department a total of \$290,000 annually to reimburse Juvenile placement costs to the County.                       | 326,523                 | 350,000                 | 290,000                 | 290,000                 |
| In order to ensure efficient and responsive government and to promote safety and well-being of families and children, obtain a payment for ongoing support in 72.5% of the estimated 8,500 cases where ongoing support is ordered.  | 71.1%<br>4,869<br>6,840 | 73.0%<br>5,330<br>7,300 | 72.5%<br>6,212<br>8,568 | 72.5%<br>6,212<br>8,568 |
| In order to ensure efficient and responsive government and to promote safety and well-being of families and children, obtain a 58% collection rate of total current support due, thus providing a reliable source of income and helping families achieve a greater level of self-sufficiency. | 57.1                    | 59.4                    | 57.0                    | 58.0                    |
| In order to ensure efficient and responsive government and to promote safety and well-being of families and children, establish an order for support in 80% of the 19,000 open cases in our caseload.   | 80%<br>14,635<br>18,284 | 85%<br>15,470<br>18,200 | 77%<br>14,630<br>19,000 | 80%<br>15,200<br>19,000 |
| In order to ensure efficient and responsive government and to promote safety and well-being of families and children, ensure paternity establishment for 97% of 12,370 children in the total caseload. (Note: Base formula change)  | 85%<br>16,881<br>19,781 | 90%<br>17,100<br>19,000 | 97%<br>12,000<br>12,370 | 97%<br>12,000<br>12,370 |

|  | Actual<br>FY 07-08       | Adopted<br>FY 08-09      | Est. Actual<br>FY 08-09  | Recommended<br>FY 09-10  |
|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Department-wide Effectiveness Measures</b>  |                          |                          |                          |                          |
| In order to ensure efficient and responsive government and to promote safety and well-being of families and children, enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute, on behalf of Santa Barbara County, a total of \$26,500,000; includes both on-going and arrearage collections. | 26,595,095               | 27,000,000               | 26,500,000               | 26,500,000               |
| In order to ensure efficient and responsive government and to promote safety and well-being of families and children, obtain a payment for arrears in 66.2% of the estimated 11,400 cases that have an arrearage.  | 63.6%<br>8,216<br>12,898 | 66.2%<br>7,944<br>12,000 | 65.5%<br>7,482<br>11,408 | 66.1%<br>7,546<br>11,400 |
| As an efficient and responsive government, ensure that at least 90% of responses received from annual department surveys rate information technology support services as excellent.  | --                       | --                       | --                       | 90%                      |





## CHILD SUPPORT SERVICES Department Summary (cont'd)

| Position Detail                         | Actual       | Adopted      | Est. Actual  | Recommended |
|---|--------------|--------------|--------------|-------------|
|   | FY 07-08     | FY 08-09     | FY 08-09     | FY 09-10    |
|   | Pos.         | Pos.         | Pos.         | Pos.        |
| <b>Administration</b>                   |              |              |              |             |
| Child Support Services Director         | 1.0          | 1.0          | 1.0          | 1.0         |
| Child Support Assistant Director        | 1.0          | 1.0          | 1.0          | 1.0         |
| Business Manager                        | 1.0          | 1.0          | 1.0          | 1.0         |
| Executive Secretary                     | 1.0          | 1.0          | 1.0          | 0.8         |
| Admin Office Pro                        | 1.0          | 1.0          | 1.0          | 1.0         |
| Public Information Specialist           | 1.0          | —            | —            | --          |
| Sub-Division Total                      | <u>6.0</u>   | <u>5.0</u>   | <u>5.0</u>   | <u>4.8</u>  |
| <b>Collection &amp; Case Management</b> |              |              |              |             |
| Child Support Attorney, Supervising     | 1.0          | 1.0          | 1.0          | 1.0         |
| Child Support Attorney, Sr.             | 1.0          | —            | —            | --          |
| Child Support Attorney IV               | 2.0          | 1.0          | 1.0          | --          |
| Child Support Attorney I-III            | 1.0          | 2.0          | 2.0          | 2.0         |
| Child Support Manager                   | 4.0          | 4.0          | 4.0          | 3.0         |
| Child Support Officer, Supervising      | 5.0          | 6.0          | 6.0          | 6.0         |
| Child Support Officer Sr.               | 6.5          | 6.5          | 6.5          | 8.5         |
| Child Support Investigative Specialist  | 3.0          | 3.0          | 3.0          | 2.0         |
| Child Support Officer I/II              | 51.3         | 47.3         | 47.3         | 43.8        |
| Admin Office Pro                        | 14.0         | 12.0         | 12.0         | 9.0         |
| Financial Office Pro                    | 9.0          | 8.0          | 8.0          | 7.0         |
| Legal Office Pro                        | 8.0          | 7.0          | 7.0          | 6.0         |
| Computer Systems Spec II                | 2.0          | 2.0          | 2.0          | 2.0         |
| Child Support IT Compliance Analyst     | 1.0          | —            | —            | --          |
| Sub-Division Total                      | <u>108.8</u> | <u>99.8</u>  | <u>99.8</u>  | <u>90.3</u> |
| Division Total                          | <u>114.8</u> | <u>104.8</u> | <u>104.8</u> | <u>95.0</u> |

