

CHILD SUPPORT SERVICES

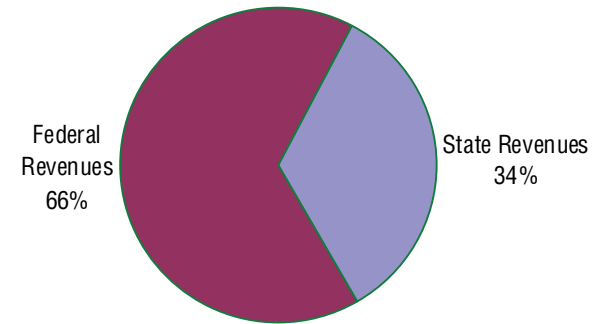
Budget & Staffing	
Operating \$	9,467,453
Capital	-
FTEs	82.8

Department Director
Carrie Topliffe

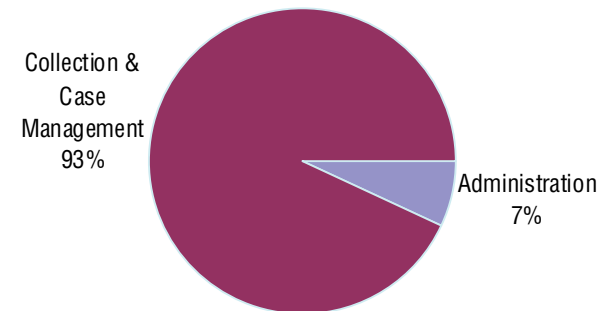
Administration

Collection and Case Management

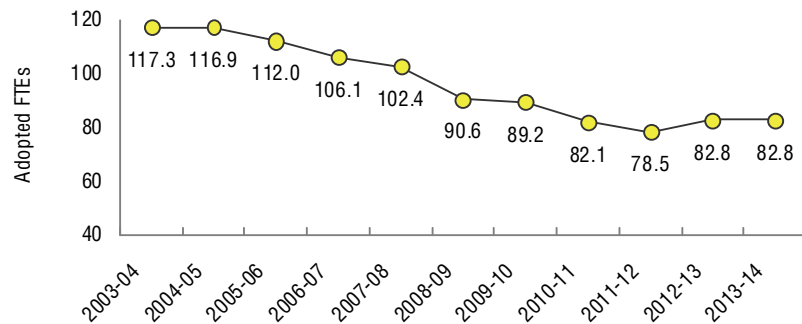
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



CHILD SUPPORT SERVICES
Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 643,808	\$ 655,167	\$ 648,887	\$ 677,845
Collection & Case Management	8,830,167	8,797,288	8,818,566	9,276,625
Expenditure Total	9,473,975	9,452,455	9,467,453	9,954,470
<i>Other Financing Uses</i>				
Operating Transfers	12,219	--	--	--
Designated for Future Uses	416,349	32,055	--	--
Department Total	<u>\$ 9,902,543</u>	<u>\$ 9,484,510</u>	<u>\$ 9,467,453</u>	<u>\$ 9,954,470</u>

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 5,157,593	\$ 5,211,394	\$ 5,214,746	\$ 5,305,912
Overtime	106,662	--	--	--
Extra Help	52,136	--	12,626	12,674
Benefits	2,504,733	2,838,556	2,818,667	3,169,324
Salaries & Benefits Sub-Total	7,821,124	8,049,950	8,046,039	8,487,910
Services & Supplies	1,652,851	1,402,505	1,421,414	1,466,560
Expenditure Total	<u>\$ 9,473,975</u>	<u>\$ 9,452,455</u>	<u>\$ 9,467,453</u>	<u>\$ 9,954,470</u>

Note: Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 7,647	\$ 8,000	\$ 6,000	\$ 6,000
Federal Revenues	6,234,615	6,232,350	6,244,559	6,244,559
State Revenues	3,231,772	3,210,605	3,216,894	3,216,894
Miscellaneous Revenue	23,789	1,000	--	--
Revenue Total	9,497,823	9,451,955	9,467,453	9,467,453
<i>General Fund Contribution</i>				
	--	--	--	487,017
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	404,720	32,555	--	--
Department Total	<u>\$ 9,902,543</u>	<u>\$ 9,484,510</u>	<u>\$ 9,467,453</u>	<u>\$ 9,954,470</u>

Note: The Proposed 2013-14 "General Fund Contribution amount of \$487,017 displayed in the summary table above includes a projected General Fund Contribution of zero and a projected budget gap of \$487,017.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Administration	4.0	4.0	4.0	4.0
Collection & Case Management	79.8	74.5	78.6	78.6
Total Permanent	83.8	78.5	82.6	82.6
<i>Non-Permanent</i>				
Extra Help	0.2	--	0.3	0.3
Total FTEs	<u>84.1</u>	<u>78.5</u>	<u>82.8</u>	<u>82.8</u>

Note: FTE 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.

Department Description

The Child Support Services Department (CSS) provides County residents with services such as establishing paternity, establishing and enforcing both financial support orders and medical orders for health insurance coverage, and facilitating the collection and disbursement of child and spousal support payments through the State Disbursement Unit. CSS is the local agency responsible for administering the Federal and State Title IV-D child support program. Federal and State law governs the department with oversight by the California Department of Child Support Services.

FY 2011-12 Anticipated Accomplishments

- Exceeded performance goals set by State in paternity establishment, order establishment, current support collections, and collections on cases with arrears; as well as improved performance on these goals from the prior year. The Department also experienced a 50% reduction in number of formal complaints over the past year.
- Collected and distributed \$27 million in Federal Fiscal Year 2011 for child support. Of this amount, over \$22 million (82.1%) went directly to families; \$11.7 million (53% of amount distributed to families) went to families who previously were, but no longer are, in receipt of public assistance.
- Collected and returned \$4.7 million (17.3% of dollars distributed) to the Federal and State Government, and \$162 thousand to the Santa Barbara County Department of Social Services in Federal Fiscal Year 2011 to reimburse expenditures for public assistance grants.
- Updated Five-Year Strategic Plan (2011-2016) by utilizing a collaborative approach of functional teams to develop a comprehensive set of goals and objectives; obtained feedback from the Department resulting in a plan that the entire department is committed to implementing.
- Completed a comprehensive upgrade of our technology infrastructure which included State-funded new computers for all staff; upgraded operating system to Windows 7; extensive, customized Microsoft 2010 training for all employees; and the implementation of a "Single Sign-on" system that enables users to securely sign on to all applications when initially logging onto the computer through a badge reader device, thus eliminating the need to separately log on to various systems and manage all the various user id's and passwords.

CHILD SUPPORT SERVICES

Department Summary (cont'd)

- Developed innovative tool that is now used by all employees to more effectively manage their caseloads and track status. The Case Management Tool (CMT) interfaces with our statewide electronic Child Support Enforcement (CSE) system, was pioneered by Los Angeles County for use statewide, and was enhanced by Santa Barbara IT staff. Complex case details are downloaded into an access database; cases can then be sorted and evaluated based on their status and required actions.
- Embarked on a major state-funded project to scan case files into Child Support Enforcement (CSE) system, and uploaded approximately 15,000 cases into CSE; thus making files readily available as well as greatly reducing the need for paper files.
- Established Program and Performance Development team to analyze specialized reports that identify problem areas or backlogs in case processing, and take actions to resolve issues. This specialized team updated employer information on 2900 cases, reviewed and verified almost 2000 court orders, and cleaned up participant information in 5000 cases. This effort helped caseworkers to be focused on core casework activities.
- Enhanced department-wide and functional area trainings by participating in 15 webcast trainings conducted by the State Department of Child Support Services (DCSS); as well as providing approximately 10 training sessions that included new procedures and refresher training. Created/updated 60 business process documents to keep current on updates to CSE system and DCSS and local policies.
- Developed a cross-functional Process Improvement Team ("PIT Crew") to identify tasks, processes and procedures that can be done more efficiently, conduct analyses, and recommend solutions.
- Reviewed and implemented newly developed security requirements issued by the State. Modified workstations to keep data secure; conducted training and developed more stringent processes and procedures to protect the integrity and confidentiality of child support information, and developed protocol for encrypting email messages.

CHILD SUPPORT SERVICES
Department Summary (cont'd)

FY 2012-2014 Objectives

The Department of Child Support Services is responsible 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 and state governments for reimbursement of public assistance moneys expended. Providing these services is in line with County Strategic Plan Critical Issue 7: Health Care and Social Service Delivery.

The Department's activities align with the following adopted County Strategic Goals:

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 2 – Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

Objectives:

- Continue to improve in Federal Performance Measures by meeting and/or exceeding goals set by the State in paternity establishment, order establishment, current support, collections on cases with arrears, and total dollars distributed to families and to Federal and State Governments to reimburse expenditures for public assistance grants. This will be accomplished by analyzing impediments to performance and prioritizing efforts on Federal Performance Measures where the greatest impact can be achieved; and by assessing annual State goals and set higher internal goals when feasible.
- Create a framework for evaluating current business processes with the goal of becoming more effective and efficient. The Department will more fully utilize recently developed cross-functional Process Improvement Team to identify tasks, processes and procedures that can be done more efficiently, conduct analyses, and recommend solutions. Input will be solicited from the organization to facilitate open communication and flow of ideas, and to ensure that different perspectives are presented.

- Identify emerging trends in technology developments and work organization and assess how these changes can be employed to improve the organization's performance.
- Develop a well-trained workforce that understands child support regulations and possesses the technical skills needed to achieve customer service goals. This will be done by expanding access to information resources through improved indexing, expanding the identification of Subject Matter Experts (SME) and creating structures that allow the SME's to promote helpful ideas. In addition, research and obtain access to additional casework tools, including social media networks such as Facebook to locate non-custodial parents and/or obtain relevant information to assist in managing cases.
- Promote effective and timely communication by expanding use of outbound dialing activities to notify non-custodial parents of payments due, collect and use customer cell phone information, and utilize text messaging to remind customers about court dates. Additionally, review methods that have been successfully implemented at other local child support agencies, and incorporate as appropriate for our organization.
- Improve customer service by working with customers at the front-end of the process to help them understand child support business practices, teach them how to utilize self-service tools that are available, such as Customer Connect; and determine how customers prefer to receive and share information. Also, develop information about how customers can access parenting resources, and conduct outreach presentations at a variety of locations, such as schools, jails, homeless shelters and veteran affairs events.

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing

- There will be a net increase of 4.3 FTE's, from 78.5 to 82.8 FTE's which will bring the department back to FY 2010-11 level. The FY 2011-12 Budget unfunded 3 filled positions and left one vacated position unfunded. Due to union negotiated concessions, the Department was able to avoid layoffs, and was also able to fill one critical position; and .3 FTE Extra Help Child Support Officer.

CHILD SUPPORT SERVICES
Department Summary (cont'd)

Expenditures

- No net change in expenditures. State budget allocation for FY 2012-13 remains flat.
- **Salaries and Benefits:** No net change in salaries and benefits. Increases in retirement and health insurance rates are offset by reductions in workers compensation rates and the elimination of employer paid retirement offsets.
- **Services and Supplies:** \$85,000 reduction in cost allocation is offset by small increases in various accounts.

Revenues

- No net changes in State and Federal revenues. Expenditures are fully reimbursed up to the budget allocation and expenditures cannot exceed the amount of the budgeted allocation. Unspent funds are returned to the State; therefore revenues will mirror claimed expenditures.

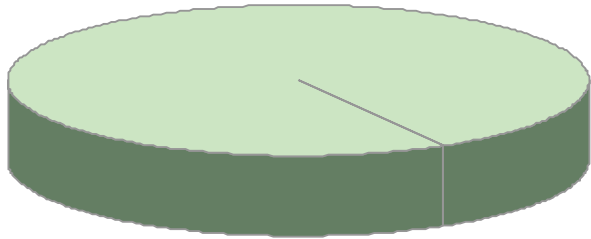
Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

- The \$487,000 increase in expenditures is primarily the result of \$440,000 increase in Salaries and Benefits, which reflects \$260,000 increase in retirement and \$80,000 increase in health insurance rates, and about \$90,000 in increased salary costs due to expiration of negotiated furloughs in FY2012-13; resulting in possible service level reductions to balance revenues and expenditures. Other increases are projected in County internal service funds rates, primarily \$15,000 increase in Data Processing charges, and CPI increases for leased facilities.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Percent of child support cases with court-established orders. (Target = >90%)	85.3% 13,650 16,000	86.0% 13,760 16,000	88.9% 12,890 14,500	90.0% 13,050 14,500
Percent of current court ordered child support payments collected and distributed. (Target = >60%)	57.1%	62.0%	61.0%	62.0%
Percent of cases with arrears that have a past-due payment collected and distributed. (Target = >65%)	62.1% 6,930 11,160	65.1% 7,030 10,800	65.8% 7,000 10,650	67.5% 7,190 10,650

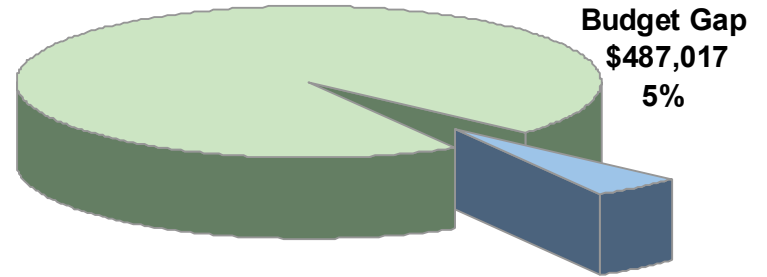
CHILD SUPPORT SERVICES
Department Summary (cont'd)

Ongoing **FY 2012-13 Recommended Budget**
\$9,467,453
100%



The FY 2012-13 Recommended Budget does not rely on any one-time sources to fund the department's ongoing operations.

Ongoing **FY 2013-14 Proposed Budget**
\$9,467,453
95%



To maintain FY 2012-13 service levels, it is estimated that \$.5 million of funding will be required in FY 2013-14. Because the department does not have general fund monies available, this gap will be filled by reducing service levels.