

# 2016-2018 BUDGET WORKSHOP

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## Child Support Services

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graph TD; A[Carrie Topliffe, CPA  
Child Support Services  
Director] --- B[Case Management &  
Collections];
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Carrie Topliffe, CPA  
Child Support Services  
Director

Case Management &  
Collections

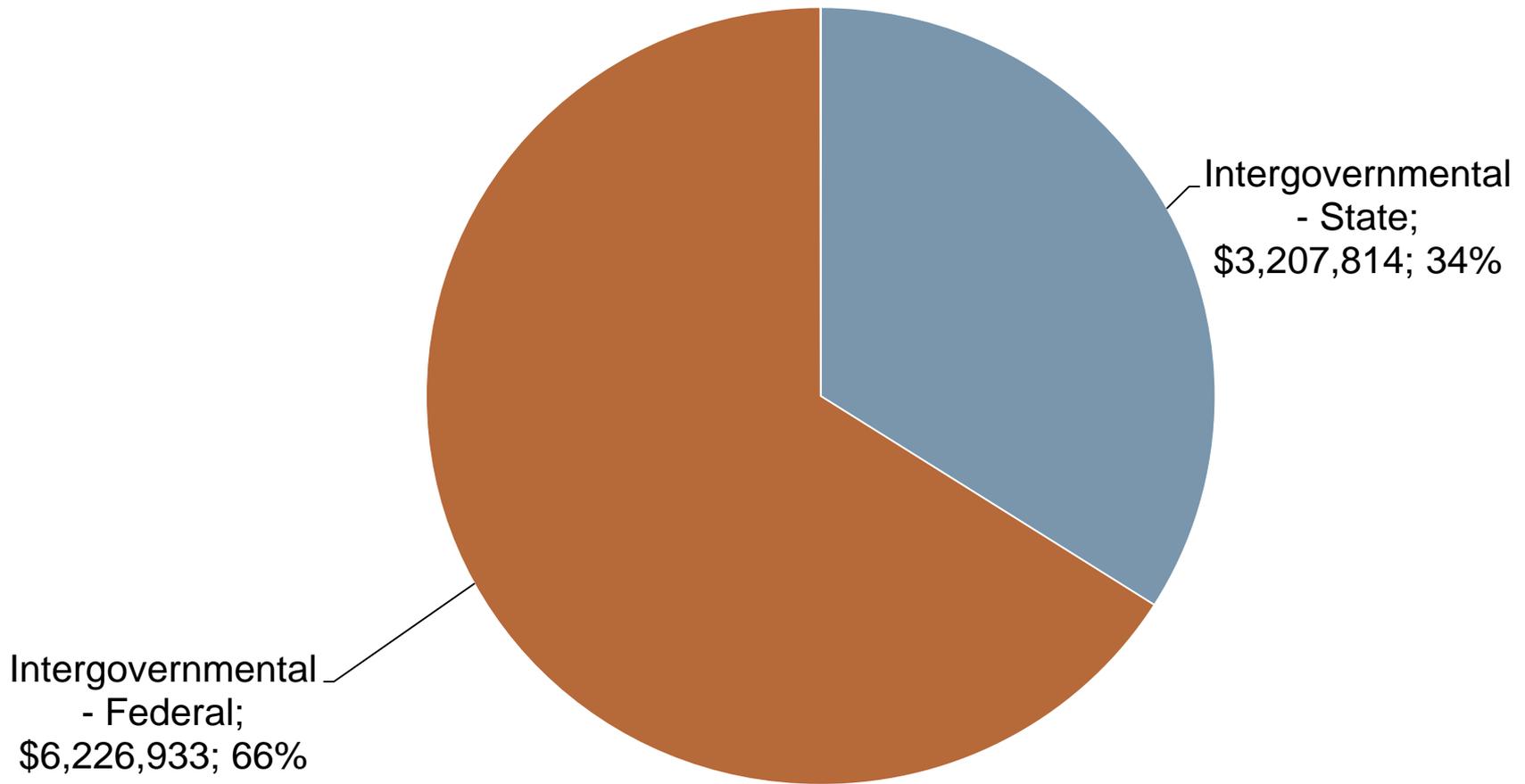
# Overarching Business Trends

- Increase in single family homes
- Santa Barbara County child poverty rate is increasing
- Child Support flat funded for 16 years
- Child Support Department hitting the limits of being able to do more with less

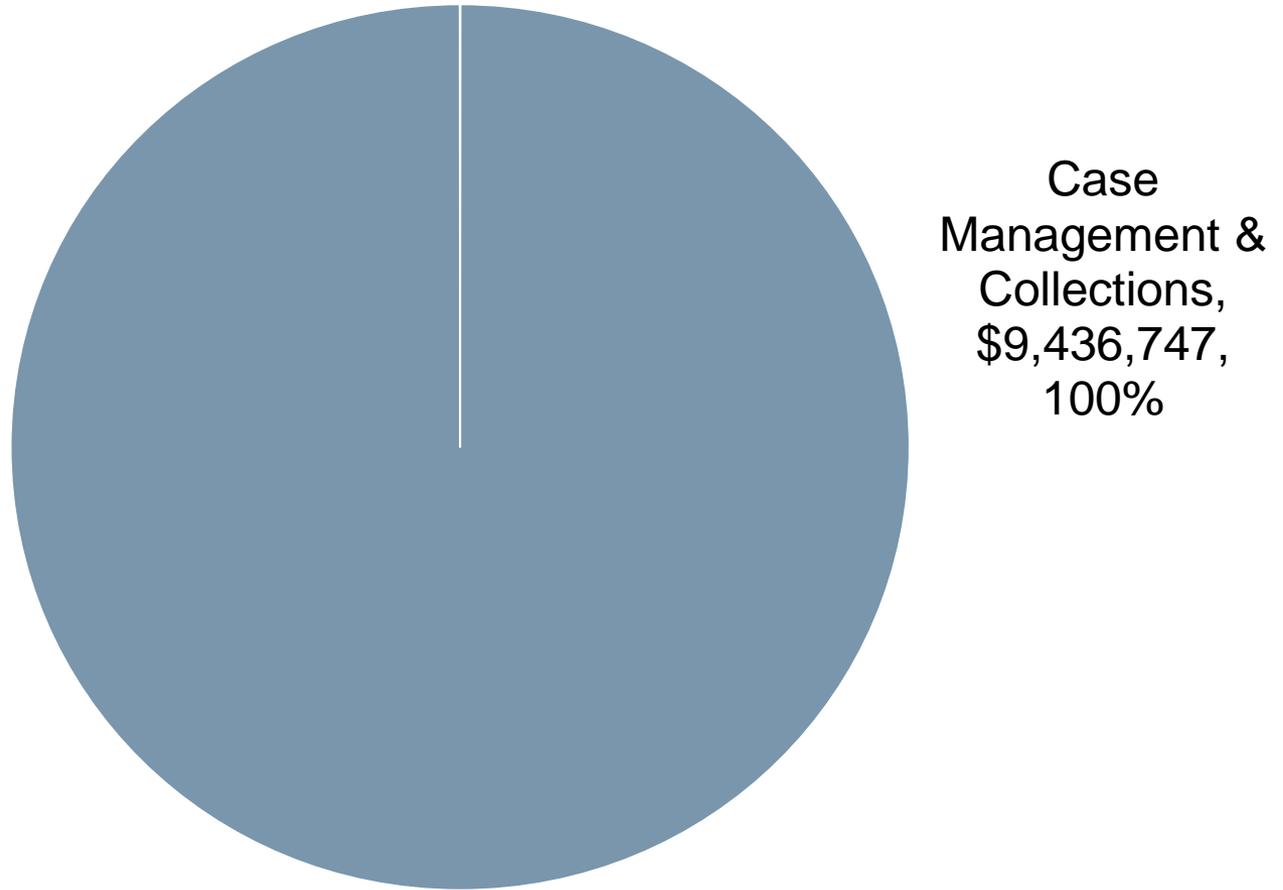
# Summary

- Operating \$9,436,747
- Capital \$ -0-
- General Fund \$ -0-
- FTE's 73.3
- Use of One Time for On-going Operations \$ 0
- Service Level Reductions \$146K / 1.7 FTE's
- Expansion Requests \$49.7K

# FY 16-17 Source of Funds

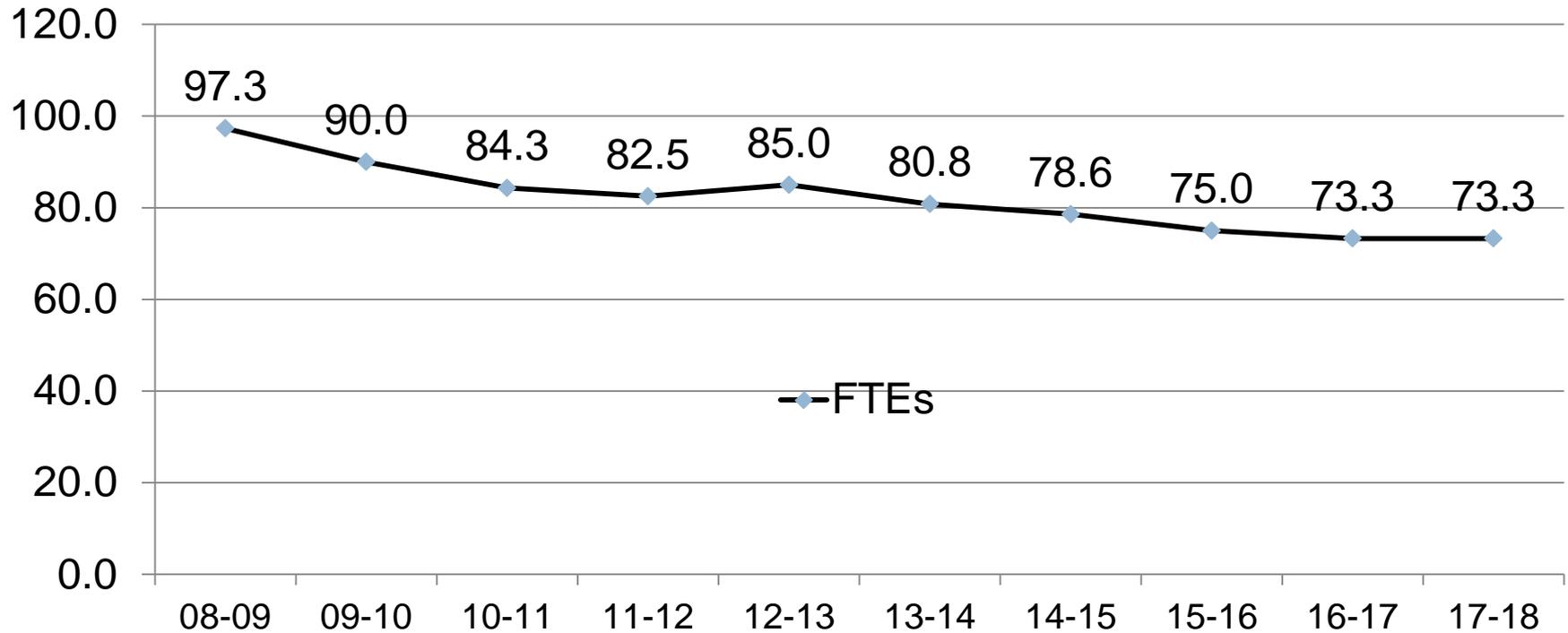


# FY 16-17 Use of Operating Funds

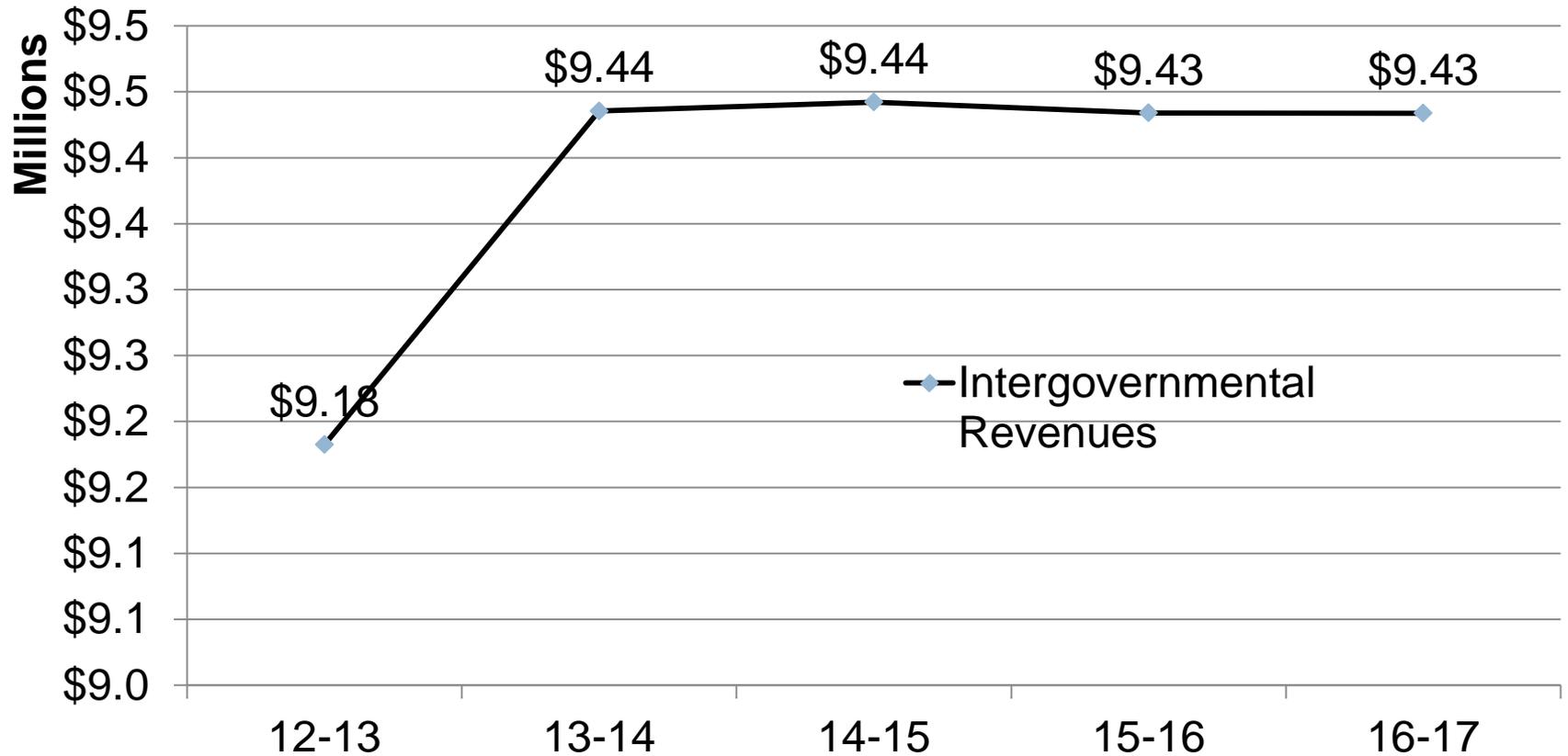


# Staffing Summary

- 75.0 FTE FY 15-16 Adopted
- 73.3 FTE FY 16-17 Recommended; FY 17-18 Proposed



# Operating Revenue 5 Year Summary



# FY 2015-16 Anticipated Accomplishments

- Collected/distributed over \$27.4 M in FFY 2015
- Returned \$3.7M to Federal/State and \$260K to Local Governments to reimburse for public assistance grants
- Provided interactive on-line application for customers to apply for services
- Installed high tech scanning system
- Implemented system to electronically transfer and file legal Court documents

# FY 2015-16 Anticipated Accomplishments

- Trained staff in specialized techniques for collecting from trusts and retirement accounts
- Trained staff on new international standards for complex cases
- Introduced new cash payment options (MoneyGram and PayNearMe) responsible for collections of \$113K in 7 mo.
- Partnered with various community agencies to provide training on child support program
- Expanded outreach activities in North and South County

# FY 2016-18 Objectives

- Strengthen partnerships and build referral systems to community providers
- Educate staff about county programs to better assist child support customers
- Help other departments understand what Child Support Services can do for their customers
- Implement electronic lien processing system with Clerk-Recorder-Assessor
- Expand electronic court filing to include default judgments

# FY 2016-18 Objectives

- Improve case opening processes using technology to screen out duplicative referrals from DSS
- Shorten timeline between case opening and receipt of child support
- Monitor and assess case management activities by utilizing State DCSS statistical data
- Analyze success of efforts to attract new customers to help focus future outreach activities
- Continue process improvement and technology enhancement strategies

# Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
% cases with court-established orders Statewide average = 89.4%	93.5% 11,771 / 12,583	92.3% 11,387 / 12,336	92.0% 11,353 / 12,340	92.0% 11,353 / 12,340	92.0% 11,353 / 12,340
% current court ordered payments collected and distributed. Statewide average = 66.5%	67.1% \$18.8M / \$28M	68.2% \$18.7M / \$27.5M	68.7% \$18.9M / \$27.5M	68.7% \$18.9M / \$27.5M	68.7% \$18.9M / \$27.5M
% cases with arrears that have past due payment collected/distributed Statewide average = 66.2%	71.9% 6,891 / 9,584	72.5% 6,745 / 9,304	72.5% 6,742 / 9,300	72.5% 6,742 / 9,300	72.5% 6,742 / 9,300
% paternity established for children born out-of wedlock Statewide average = 102%	106.6% 9,840 / 9,231	108.7% 9,557 / 8,791	100% 8,643 / 8,643	100% 8,643 / 8,643	100% 8,643 / 8,643

# Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Ratio of dollars expended compared to dollars in distributed collections Statewide average = \$2.51	\$2.90	\$2.90	\$3.00	\$3.00	\$3.00
Dollars collected/distributed for Child Support Department Target = \$27.4M	\$27.3M	\$27.4M	\$27.2M	\$27.2M	\$27.2M
Dollars collected/distributed as reimbursement for public assistance grants	\$4.3M	\$4.0M	\$3.7M	\$3.7M	\$3.7M
% Employee Performance Reviews completed by the due date	100% 72 / 72	100% 71 / 71	100% 70 / 70	100% 72 / 72	100% 72 / 72

# FY 16-17 Efficiencies

- Increase stipulated orders from 28% to 30%, which saves time and resources for us and the court, and enhances collectability
- Migrate 25% of cash paying customers to faster payment options
- Employ scanning system that automatically interfaces documents with case management system, saving time on the approximately 17,000 documents scanned per month
- Electronically record about 300 liens per month

# FY 16-17 Service Level Reductions

Service Level Reductions:		
Program – Description of Reduction	FTEs	\$ Amount
1. Case Management and Collections – Child Support Officers - Retirements	1.7	\$146,000
2.		
3. No Anticipated Layoffs		
4.		
5.		
6.		

# Key Challenges and Emerging Issues

- What are primary challenges facing the department next year?
  - Flat funding for 16 years and loss of staff impacting our ability to provide services
  - State working on financial solution, but will take years to meet needs of each county
  - It will be extremely difficult to recover from decline in customer service if we don't act now
- What issues are on the horizon for the department?
  - Ongoing Information Security requirements from State, as well as local initiatives, to ensure privacy of data
  - Physical safety of employees through training, protocols, and safety equipment
  - Without new funding resources, State allocations may be redirected to larger counties

# Budget Enhancement Requests

- Budget Enhancement Request: 2 FTE's Child Support Officers; \$49.7K; \$100K Federal Fund match; ongoing
  - Steady decline of personnel due to retirements impacting orders and collections
  - Takes one year to train a CSO, need to begin now as more retirements are expected
  - \$49.7K investment + \$100K match should yield an additional \$450,000 in child support collections to aid children in our community, many living in poverty
  - We need to work harder to collect from the increasing numbers of people in the cash economy without bank accounts
- Possible Funding Source: Child Support collects/contributes about \$260K/year to Social Services in recoupment funds. Requesting part of \$260K as source

# Summary

- Steady decline of personnel due to budget constraints:
  - Affects our ability to serve the children and families who need our services the most and who depend upon us
  - Has resulted in decrease in collections
- Department has worked to enhance productivity through technology and process improvement initiatives but has reached the limits of using that strategy successfully