

2017-2019 BUDGET WORKSHOP

Child Support Services



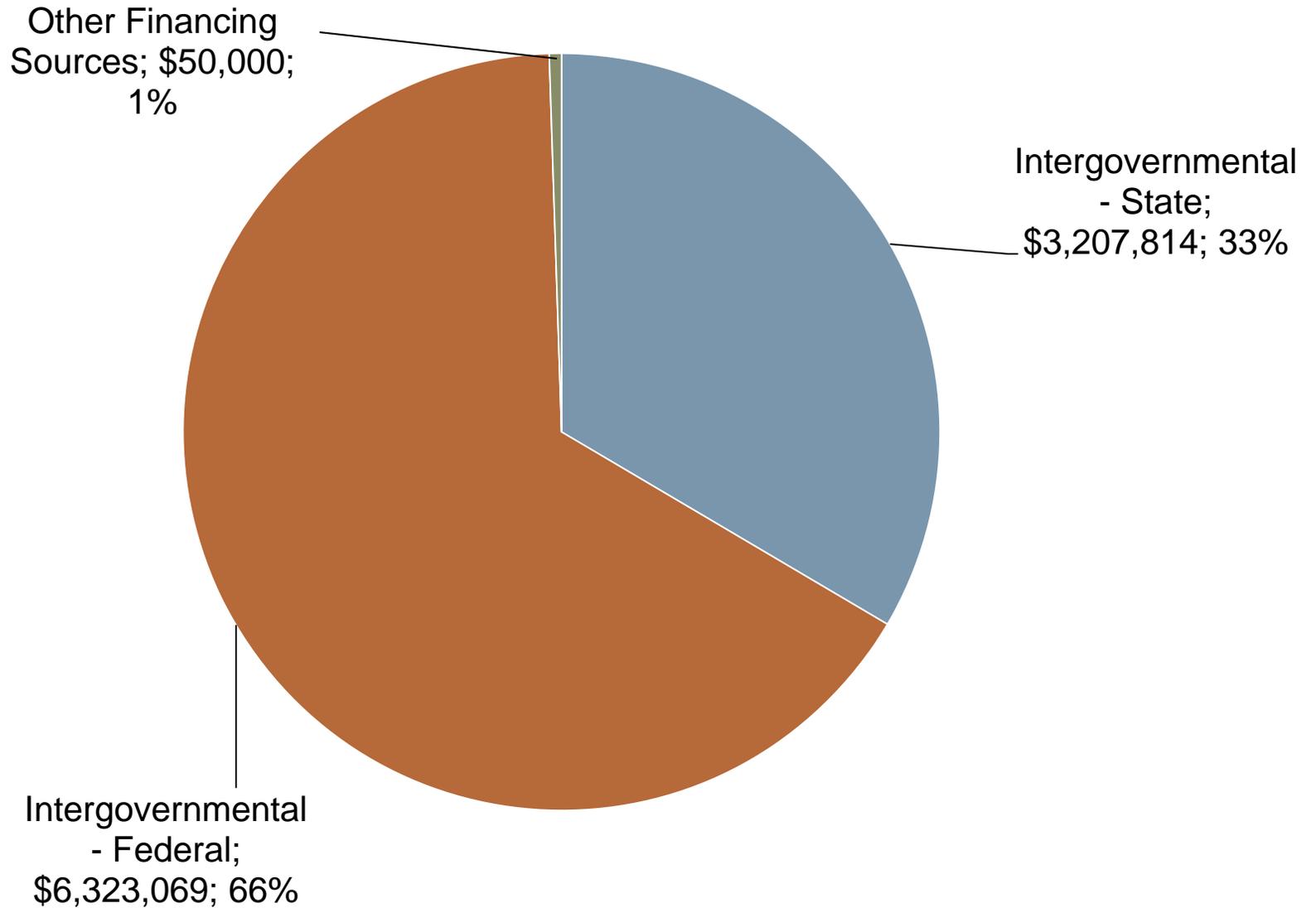
Key Challenges / Emerging Issues

- Flat funding for 17 years, combined with increasing salaries, pension and healthcare costs, will impact our ability to sustain current levels of service
- Ever-changing information security requirements pursuant to State and Federal mandates to ensure privacy of data

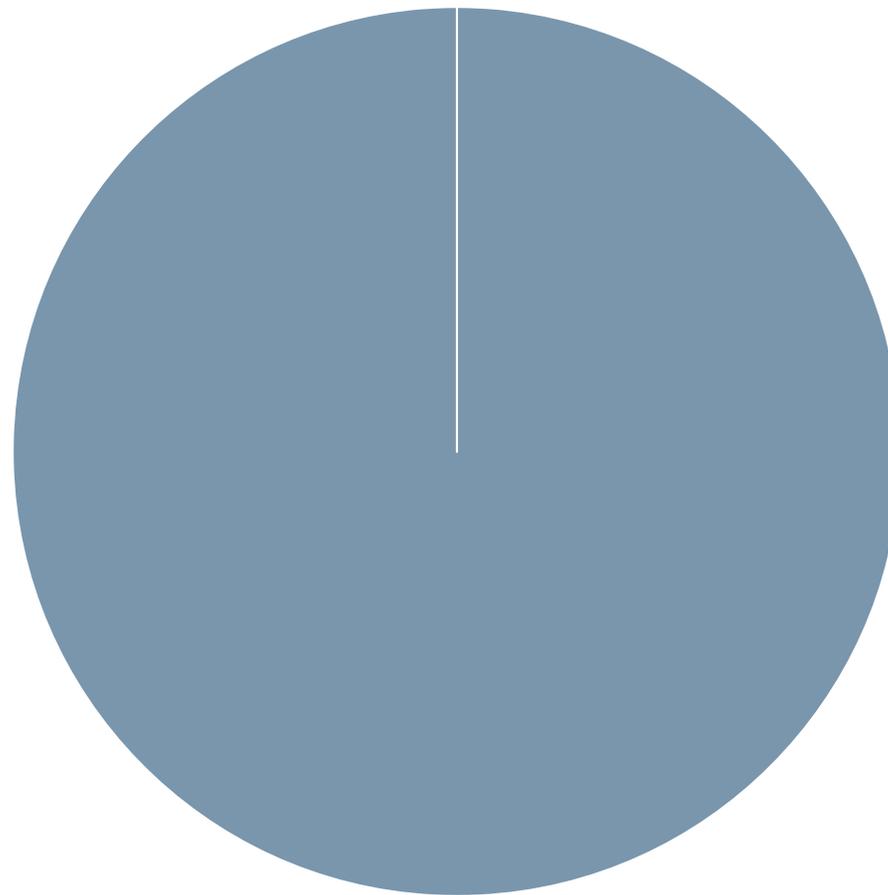
Summary

- Operating Expenditures \$9,583,883
- Capital \$ -0-
- General Fund \$ -0-
- FTEs 71.5
- Use of One-Time for Ongoing Operations \$50,000 (<1% of budget)
- Service Level Reductions \$313,878 (3.8 FTE)
- Restoration Requests \$ -0-
- Expansion Requests \$ -0-

FY 2017-18 Source of Funds



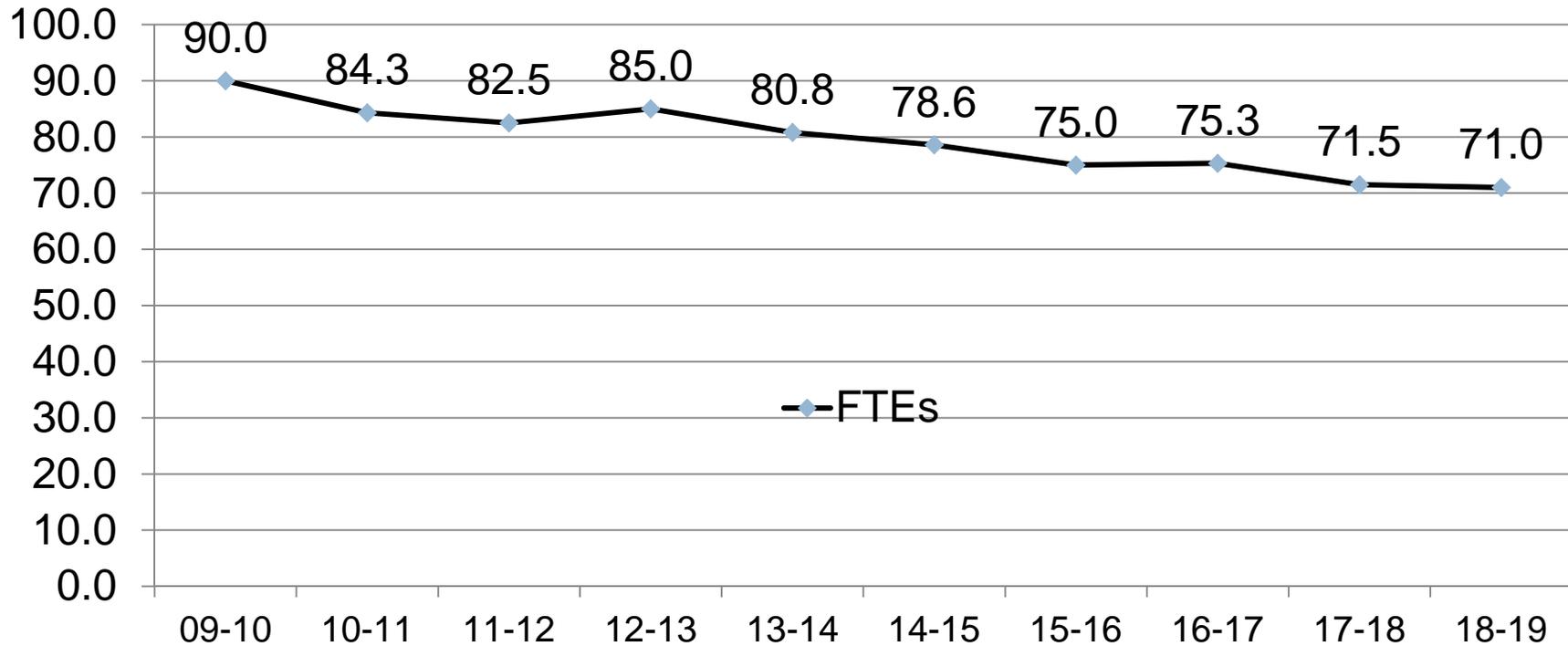
FY 2017-18 Use of Operating Funds



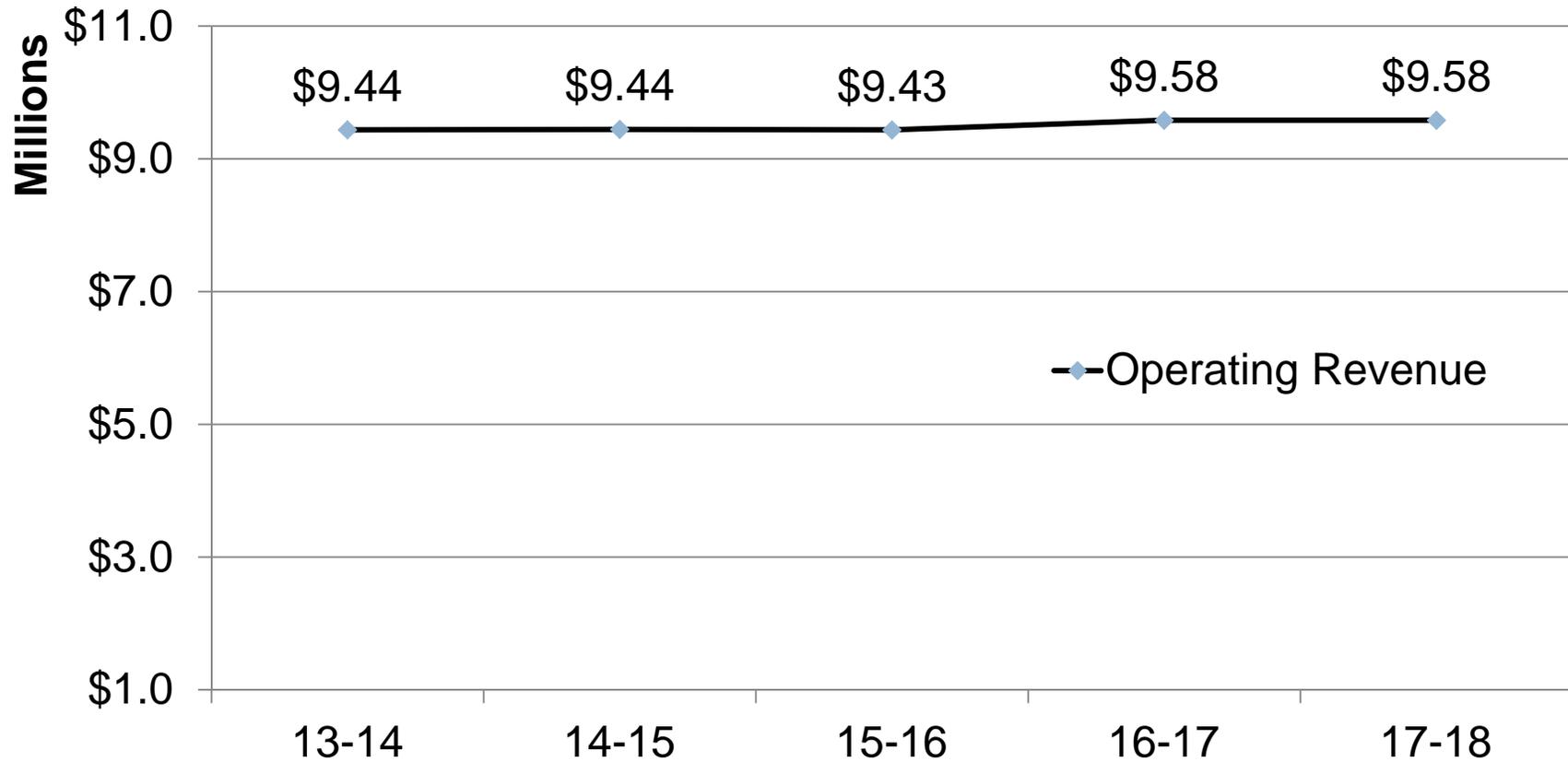
Case
Management &
Collections;
\$9,583,883;
100%

Staffing Summary

- 75.3 FTE FY 16-17 Adopted
- 71.5 FTE FY 17-18 Recommended
- 71.0 FTE FY 18-19 Proposed



Operating Revenue 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Collected/distributed over \$27.5M in FFY2017
- Returned \$3.7M to Federal/State and \$250K to local governments to reimburse for public assistance grants
- Reduced by 35% the average number of days to receive a first payment on a new case with an existing order
- Migrated 73% of cash paying customers to PayNearMe and MoneyGram, becoming 3rd highest in State for number of clients and dollars paid utilizing PayNearMe

FY 2016-17 Anticipated Accomplishments

- Expanded electronic court filing using the public web portal for legal actions such as Default Judgments and Notice of Motions
- Implemented electronic service of process through Child Support computer system
- Conducted wage garnishment process and technology workshop for North County employers

FY 2017-19 Objectives

- Implement new technology tools, including TurboCourt, DocuSign and texting tools
- State-funded upgrade of technology infrastructure and operating platform
- Perform an assessment of the utilization of office space and develop cost-saving recommendations
- Continue to develop and implement processes to further ensure that security and confidentiality of the department's data complies with State and Federal mandates
- Continue ongoing efforts to strengthen partnerships and build referral systems to community providers

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
% cases with court-established orders Statewide average = 90.4%	92.3% 11,387 / 12,336	92.5% 11,377 / 12,296	93.0% 11,432 / 12,293	93.0% 11,439 / 12,300	93.0% 11,439 / 12,300
% current court ordered payments collected and distributed. Statewide average = 67.0%	68.2% \$18.7M / \$27.5M	69.0% \$19.0M / \$27.6M	70.0% \$19.3M / \$27.6M	70.5% \$19.5M / \$27.6M	71.0% \$19.6M / \$27.6M
% cases with arrears that have past due payment collected/distributed Statewide average = 66.7%	72.5% 6,745 / 9,304	71.1% 6,553 / 9,215	73.0% 6,716 / 9,200	73.0% 6,716 / 9,200	73.0% 6,716 / 9,200
% paternity established for children born out-of-wedlock Statewide average = 101.7%	108.7% 9,557 / 8,791	109.3% 9,443 / 8,643	100.0% 8,545 / 8,545	100.0% 8,500 / 8,500	100.0% 8,500 / 8,500

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Ratio of dollars expended compared to dollars in distributed collections Statewide average = \$2.51	\$2.90	\$2.93	\$3.00	\$3.00	\$3.00
Dollars collected/distributed for Child Support Department Target = \$27.5M	\$27.4M	\$27.3M	\$27.5M	\$27.8M	\$28.0M
Dollars collected/distributed as reimbursement for public assistance grants	\$4.0M	\$3.9M	\$3.95M	\$3.95M	\$4.0M
% Employee Performance Reviews completed by the due date	100% 71 / 71	100% 70 / 70	100% 72 / 72	100% 71 / 71	100% 70 / 70

FY 2017-18 Efficiencies

- Migrate remaining 27% of cash paying customers to alternative payment options through ongoing education and outreach
- Expand electronic service of process using the Court's public web portal, eliminating manual processing, hard copy and mailing services
- Automate the processing of approx. 140 liens per month by implementing an electronic lien processing system with the Clerk-Recorder-Assessor

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
1. Case Management and Collections*: <ul style="list-style-type: none"> • Child Support Officers (2.3 FTE) • Supervisor (1.0 FTE) • I.T. staff (0.5 FTE) (Vacancies and anticipated retirements)	3.8		\$313,878
No Anticipated Layoffs			
Subtotal	3.8		\$313,878
Grand Total	3.8		\$313,878

* Mandatory Program

** Mandatory Program and Service Level

Summary / Future Rebalancing Efforts

- Continue to reduce costs through retirements and voluntary attrition to address issue of flat funding and increasing salaries and employee benefits costs
- Evaluate cost-saving options to the Department's current facilities
- Maximize use of technology in exploring and implementing additional efficiency measures, both independently and in collaboration with the State and other County departments