

Child Support Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 9,583,883
Capital	\$ -0-
FTEs	71.5

Joni Maiden
Child Support Services
Interim Director

Case Management &
Collections

Child Support Services

Department

MISSION STATEMENT

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

DEPARTMENT 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 #206 in Santa Maria or 4 E. Carrillo 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.

HIGHLIGHTS OF 2017-19 OBJECTIVES

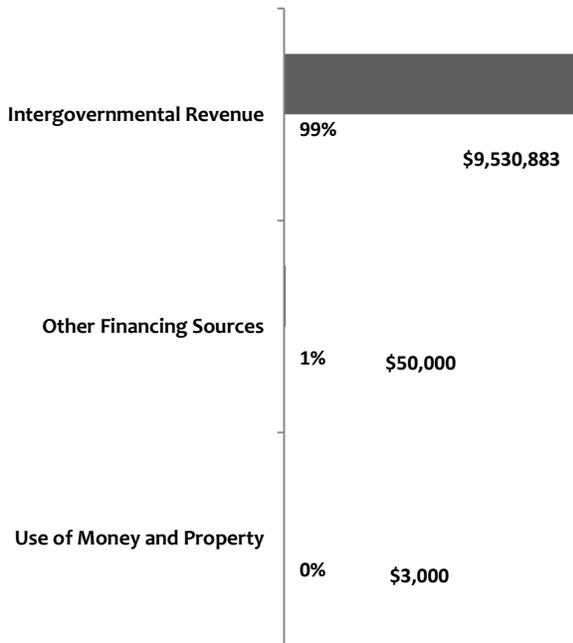
- Streamline cash payment process through the use of cash kiosk machines and educate customers and other agencies regarding their availability and benefits.
- Employ new technology tools, including DocuSign, TurboCourt and texting tools, to enhance customer service and increase efficiencies within the organization.
- Implement electronic lien processing and expand electronic service of process to cut down on service delays.
- Upgrade technology infrastructure and operating platform and continue technology enhancement strategies to improve performance.
- Continue to strengthen partnerships and build referral systems to community providers.

Child Support Services

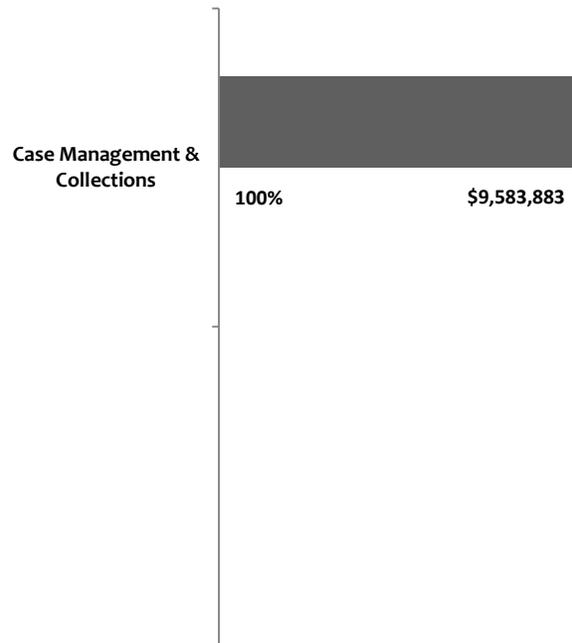
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$9,583,883

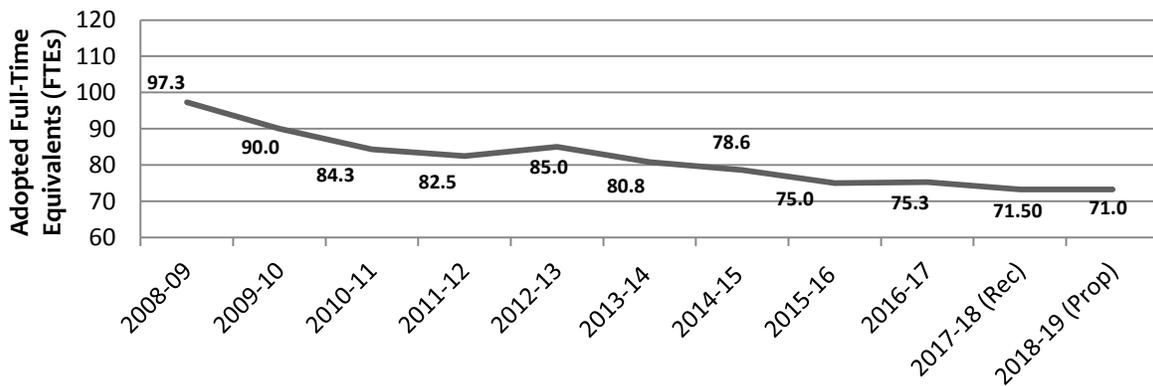


Use of Funds - \$9,583,883



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Child Support Services

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Case Management & Collections	73.28	75.33	(3.83)	71.50	71.00
Total	73.28	75.33	(3.83)	71.50	71.00
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Budget By Budget Program					
Case Management & Collections	\$ 9,409,740	\$ 9,582,883	\$ 1,000	\$ 9,583,883	\$ 9,907,831
Unallocated	155	-	-	-	-
Total	\$ 9,409,896	\$ 9,582,883	\$ 1,000	\$ 9,583,883	\$ 9,907,831
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Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 7,882,635	\$ 8,160,297	\$ (20,646)	\$ 8,139,651	\$ 8,427,063
Services and Supplies	1,247,890	1,111,682	6,358	1,118,040	1,141,689
Other Charges	279,371	310,904	15,288	326,192	339,079
Total Operating Expenditures	9,409,896	9,582,883	1,000	9,583,883	9,907,831
Capital Assets	5,680	-	-	-	-
Increases to Fund Balances	1,526	-	-	-	-
Total	\$ 9,417,101	\$ 9,582,883	\$ 1,000	\$ 9,583,883	\$ 9,907,831
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Budget By Categories of Revenues					
Use of Money and Property	\$ 4,382	\$ 2,000	\$ 1,000	\$ 3,000	\$ 3,000
Intergovernmental Revenue	9,382,989	9,530,883	-	9,530,883	9,536,883
Miscellaneous Revenue	5,236	-	-	-	-
Total Operating Revenues	9,392,607	9,532,883	1,000	9,533,883	9,539,883
Other Financing Sources	-	50,000	-	50,000	-
Decreases to Fund Balances	24,495	-	-	-	53,000
Fund Balance Impact (-)	-	-	-	-	314,948
Total	\$ 9,417,101	\$ 9,582,883	\$ 1,000	\$ 9,583,883	\$ 9,907,831

Child Support Services

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- Decrease of 3.8 FTEs through retirements and other attrition.
- Department is reducing staff by unfunding vacancies due to increased Salaries & Employee Benefits costs and no anticipated increase in State and Federal funding.

Expenditures

- Net operating expenditures have increased by \$1,000 to \$9,583,883 as a result of the following variations:
 - -\$20,600 decrease in Salaries and Employee Benefits primarily due to the unfunding of 3.8 FTEs, offset by an increase in Employer Retirement Contributions .
 - +\$6,400 increase in Services and Supplies primarily due to increases in communications, IT professional services and Facility Rents/Leases, offset by decreases in Professional & Special Services, cost allocations and utilities.
 - +\$15,200 increase in Other Charges primarily due to increases in liability insurance and motor pool charges.

Revenues

- Net operating revenue has increased by \$1,000 to \$9,583,883 as a result of a slight anticipated increase in interest income. The allocation of State and Federal funding to the County has remain unchanged in recent years and the department's expenditures are budgeted based on available funding since any unspent allocation remains with the State at the end of each fiscal year.

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

There remains a projected negative net financial impact of \$314,948 in FY2018-19, primarily due to increases in regular salaries (\$111,000), retirement contributions (\$72,000), employer health insurance contributions (\$57,000) and cost allocations (\$49,000). The allocation of funding from the State has been unchanged for a number of years and thus the department is absorbing the increased costs within the existing State allocation, including condensing office space and continuing to unfund positions as they are vacated.

RELATED LINKS

For more information on the Child Support Services Department, refer to the Web site at <http://www.countyofsb.org/dcsc/index.asp>.

Child Support Services

Department

PERFORMANCE MEASURES

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Case Management & Collections					
Percent of child support 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
Percent of current court ordered child support payments collected and distributed. Statewide average = 67.0%	68.2% \$18.7M/\$27.5M	69.0% \$19.0M/\$27.6M	70% \$19.3M/\$27.6M	70.5% \$19.5M/\$27.6M	71% \$19.6M/\$27.6M
Percent of cases with arrears that have past-due payments collected and distributed. Statewide average = 66.7%	72.5% 6,745/9,304	71.1% 6,553/9,215	73% 6,716/9,200	73% 6,716/9,200	73% 6,716/9,200
Percent of paternity establishment for children born out-of-wedlock. Note: Compares current year resolved caseload to prior year open. Statewide average = 101.7%	108.7% 9,557/8,791	109.3% 9,443/8,643	100% 8,545/8,545	100% 8,500/8,500	100% 8,500/8,500
Child support payments collected and distributed, divided by operating dollars expended. Statewide average = \$2.51	\$2.90	\$2.93	\$3.00	\$3.00	\$3.00
Child support payment dollars collected and distributed. Department Target = \$27.5	\$27,401,000	\$27,256,000	\$27,500,000	\$27,800,000	\$28,000,000
Dollars collected and distributed to Federal, State, and Local Governments for reimbursement of public assistance expended.	\$3,968,000	\$3,910,000	\$3,950,000	\$3,950,000	\$4,000,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	100% 71/71	100% 70/70	100% 72/72	100% 71/71	100% 70/70

Child Support Services



Child Support Services

Program

CASE MANAGEMENT & COLLECTIONS

Case Management and Collections comprises the entirety of Child Support Services Department: Administration, Case Creation, Establishment, Enforcement, and Collections.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
CHILD SUPPORT ATTY SUPV	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	0.31	0.69	1.00	1.00
CHILD SUPPORT ATTY	1.79	1.75	-	1.75	1.75
CHILD SUPPORT MANAGER	1.88	2.77	(0.77)	2.00	2.00
ADMN OFFICE PRO	4.75	4.75	-	4.75	4.75
FINANCIAL OFFICE PRO	4.00	4.00	(1.00)	3.00	3.00
LEGAL OFFICE PRO	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	-	-	1.50	1.50	1.00
COMPUTER SYSTEMS SPEC	1.77	2.00	(2.00)	-	-
TEAM/PROJECT LDR-GEN	0.15	-	-	-	-
CHILD SUPPORT OFFICER SUPV	6.00	6.00	(1.00)	5.00	5.00
LEGAL OFFICE PRO SR	3.00	3.00	-	3.00	3.00
FINANCIAL OFFICE PRO SR	4.00	4.00	1.00	5.00	5.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00	1.00
CHILD SUPPORT OFFICER SR	6.52	6.75	(1.00)	5.75	5.75
CHILD SUPPORT INVEST SPEC	2.00	2.00	-	2.00	2.00
CHILD SUPPORT OFFICER	30.69	32.75	(1.25)	31.50	31.50
EXTRA HELP	0.72	0.25	-	0.25	0.25
Total	<u>73.28</u>	<u>75.33</u>	<u>(3.83)</u>	<u>71.50</u>	<u>71.00</u>

Child Support Services

Program

CASE MANAGEMENT & COLLECTIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 7,882,479	\$ 8,160,297	\$ (20,646)	\$ 8,139,651	\$ 8,427,063
Services and Supplies	1,247,890	1,111,682	6,358	1,118,040	1,141,689
Other Charges	279,371	310,904	15,288	326,192	339,079
Total Operating Expenditures	9,409,740	9,582,883	1,000	9,583,883	9,907,831
Capital Assets	5,680	-	-	-	-
Increases to Fund Balances	1,526	-	-	-	-
Total Expenditures	\$ 9,416,946	\$ 9,582,883	\$ 1,000	\$ 9,583,883	\$ 9,907,831
Budget By Categories of Revenues					
Use of Money and Property	4,382	2,000	1,000	3,000	3,000
Intergovernmental Revenue	9,382,989	9,530,883	-	9,530,883	9,536,883
Miscellaneous Revenue	5,236	-	-	-	-
Total Operating Revenues	9,392,607	9,532,883	1,000	9,533,883	9,539,883
Other Financing Sources	-	50,000	-	50,000	-
Decreases to Fund Balances	24,495	-	-	-	53,000
Total Revenues	\$ 9,417,101	\$ 9,582,883	\$ 1,000	\$ 9,583,883	\$ 9,592,883

2016-17 Anticipated Accomplishments

- Collected and distributed over \$27.2 M for child support in the Federal Fiscal Year ending September 30, 2016. Of this amount, \$23.3M (85.6%) went directly to families; \$12.4M of these funds went to families who previously were, but no longer are, on public assistance. Collected and returned \$3.7M (13.4%) to the Federal and State Governments and \$250K (0.9%) to Local Government to reimburse expenditures 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 alternative forms of payments (PayNearMe and MoneyGram) and became 3rd highest in the State for number of clients and dollars paid utilizing PayNearMe.
- Strengthened state and local processes for filtering automatic service requests, thereby eliminating duplicative effort.
- 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, thereby increasing efficiency and timeliness.
- Conducted an educational workshop for North County employers on wage garnishment process and technology.
- Continued ongoing efforts to strengthen partnerships and build referral systems to community providers through recurring Parole and Community Team (PACT) meetings with partner agencies as well as joint meetings / trainings with the Department of Social Services (DSS).
- Underwent cash collections audit by the external audit firm of Brown Armstrong which resulted in no audit findings.

Child Support Services

Department

CASE MANAGEMENT & COLLECTIONS (CONT'D)

2017-19 Objectives

- Work with State to have payment kiosk installed adjacent to the Lompoc courtroom, thus simplifying and expediting the payment process for Lompoc customers.
- Educate customers and other agencies regarding the availability and benefits of payment kiosks so that Child Support Services no longer handles cash.
- Continue ongoing efforts to strengthen partnerships and build referral systems to community providers.
- Increase efficiency by implementing new technology tools, including TurboCourt (an interactive, web-based system which allows participants to submit an application for Review and Adjustment of their court order), DocuSign and texting tools.
- Implement electronic lien processing system with the Clerk-Recorder-Assessor.
- Expand electronic service of process using the Court's public web portal, thereby eliminating hard copy and mailing services.
- Continue to develop and implement processes to further ensure that security and confidentiality of the department's data complies with State and Federal mandates.
- Upgrade technology infrastructure and operating platform to include State-funded new computer equipment for all staff in 2018.
- Continue process improvement and technology enhancement strategies to improve performance and overcome technical barriers.
- Perform an assessment of the Department's utilization of office space in Santa Barbara and develop cost-saving recommendations.