

Child Support Services



Supporting California Children

RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 9,601,400
Capital	\$ 0
FTEs	69.00



Child Support Services

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, Suite 206 in Santa Maria or 260 N. San Antonio Road, Suite C ("Casa Nueva") 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 (DCSS).

HIGHLIGHTS OF 2019-20 OBJECTIVES

- Complete departmental 5-Year Strategic Plan, which will encompass performance measures, process improvement, communication, customer service and staff recognition.
- In correlation with State DCSS, complete implementation of new application to replace four antiquated applications currently being used to submit Local Child Support Agency (LCSA) budgets, expenditures and supporting fiscal data to State DCSS.
- Work with State DCSS to have additional payment kiosks installed in high traffic, public areas throughout the County. Explore partnering with other County agencies in the use of existing and new payment kiosks.
- Integrate new federal Flexibility Efficiency Modernization Rule into child support practices.
- Evaluate and restructure management roles in light of recent executive / management changes, potentially yielding cost savings.

Child Support Services

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- AB3248, effective January 1, 2019, successfully included Santa Barbara County CSS's recommended clarifying amendments to Family Code Sec. 7643(b)(2) allowing local child support agencies access to previously confidential Uniform Parentage Act court cases.
- Collaborating on shared services opportunities with other agencies, including:
 - California Workforce Development Board (CWDB) to implement a process to help unemployed parents obtain stable employment in order to provide the support their children need.
 - Development of a holistic and comprehensive referral process in correlation with the County's health and human services departments to ensure that child support clients have access to and knowledge of all appropriate County resources.
 - State DCSS and the Santa Barbara County Superior Court to complete testing of expanded e-filing capabilities (from 13 formsets to 62) with added functionalities such as ability to include attachments and apply electronic signatures. Anticipated "go live" date of Fall 2019.

Implementation in FY 2019-20

- Complete evaluation and restructuring of management roles in light of recent executive / management changes.
- In correlation with State DCSS, complete implementation of new application to replace four antiquated applications currently being used to submit LCSA budgets, expenditures and supporting fiscal data to State DCSS.
- Work with State DCSS to have additional payment kiosks installed in high traffic, public areas throughout the County. Explore partnering with other County agencies in the use of existing and new payment kiosks.

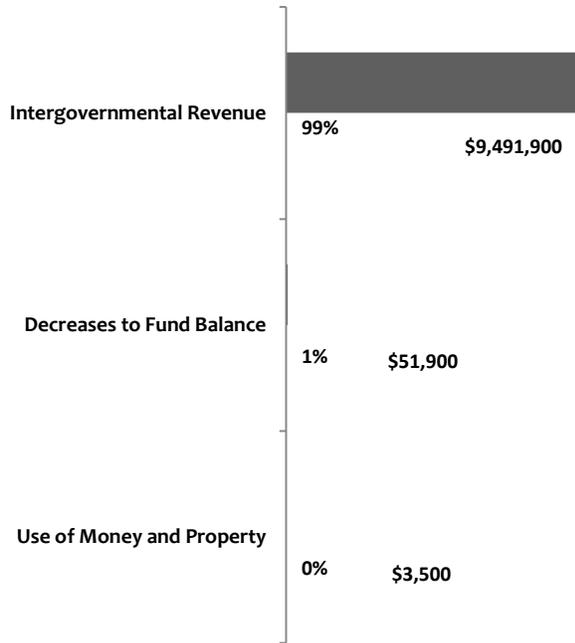
Future Year Implementation

- Advocate for changes to legislation directing child support operations.
- Explore shared service opportunities with State, County and local child support agencies.

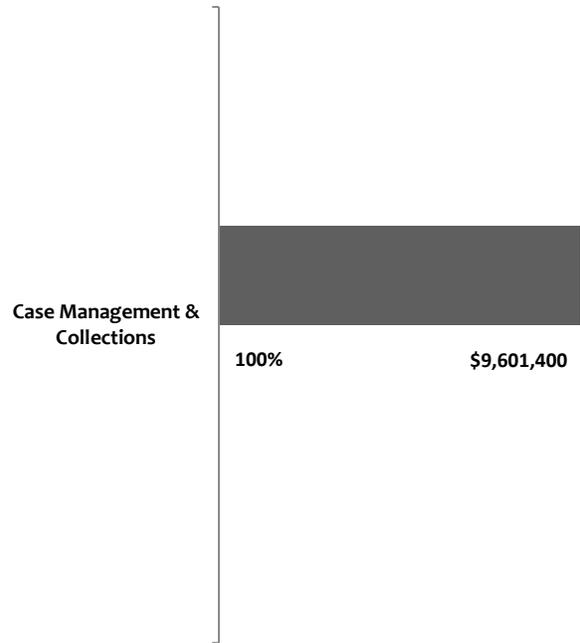
Child Support Services

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$9,601,400

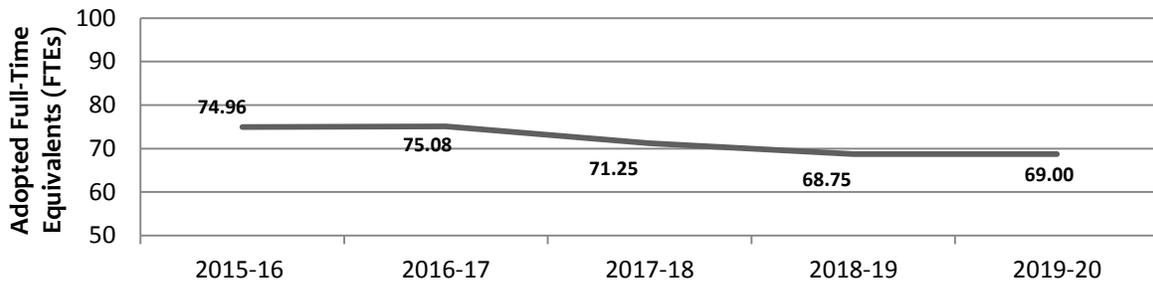


Use of Funds - \$9,601,400



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Child Support Services

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Case Management & Collections	68.52	68.75	68.75	69.00	0.25
Unallocated	0.19	-	-	-	-
Total	68.71	68.75	68.75	69.00	0.25
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Budget By Budget Program					
Case Management & Collections	\$ 9,451,346	\$ 9,547,300	\$ 9,349,700	\$ 9,601,400	\$ 54,100
Total	\$ 9,451,346	\$ 9,547,300	\$ 9,349,700	\$ 9,601,400	\$ 54,100
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Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 8,051,875	\$ 8,207,200	\$ 7,918,700	\$ 8,300,700	\$ 93,500
Services and Supplies	1,066,573	979,500	1,073,300	984,800	5,300
Other Charges	332,898	360,600	357,700	315,900	(44,700)
Total Operating Expenditures	9,451,346	9,547,300	9,349,700	9,601,400	54,100
Other Financing Uses	422,758	-	60,000	-	-
Increases to Fund Balances	287,415	-	-	-	-
Total	\$ 10,161,519	\$ 9,547,300	\$ 9,409,700	\$ 9,601,400	\$ 54,100
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Budget By Categories of Revenues					
Use of Money and Property	\$ 8,815	\$ 3,500	\$ 16,000	\$ 16,000	\$ 12,500
Intergovernmental Revenue	9,806,289	9,491,900	9,388,100	9,519,600	27,700
Charges for Services	32,097	-	-	-	-
Miscellaneous Revenue	8,234	-	5,600	-	-
Total Operating Revenues	9,855,435	9,495,400	9,409,700	9,535,600	40,200
Other Financing Sources	66,084	-	-	-	-
Decreases to Fund Balances	240,000	51,900	-	65,800	13,900
Total	\$ 10,161,519	\$ 9,547,300	\$ 9,409,700	\$ 9,601,400	\$ 54,100

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Child Support Services

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- Net increase of 0.25 FTEs due primarily to an increase in the Attorney III position from part time to full time to ensure Court calendar coverage.

Expenditures

- Net operating expenditures have increased by \$54,100 to \$9,601,400 as a result of the following variations:
 - +\$93,500 increase in Salaries and Employee Benefits primarily due to an increase in the Department's part time Attorney III position to full time, offset by a decrease in Workers Compensation.
 - +\$5,300 increase in Services and Supplies primarily due to the relocation of the Department's Santa Barbara office from a leased building to Casa Nueva, a County building.
 - -\$44,700 decrease in Other Charges primarily due to decreases in Information Technology Service and Liability Insurance.

Revenues

- Net revenue has increased by \$54,100 to \$9,601,400 primarily as a result of increases due to the use of fund balance, the associated federal matching revenue and higher interest income. The administrative (i.e., non-EDP) allocation of State and federal funding to the County has remained 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.

RELATED LINKS

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

Child Support Services

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Case Management & Collections				
Percent of child support cases with court-established orders. Statewide average = 91.6%	94.2% 11,290/11,989	93.7% 11,207/11,964	93.6% 11,157/11,923	93.6% 11,232/12,000
Percent of current court ordered child support payments collected and distributed. Statewide average = 66.5%	68.3% \$19.7m/\$28.9m	67.7% \$20.1m/\$29.7m	68.0% \$20.2m/\$29.7m	68.0% \$20.2m/\$29.7m
Percent of cases with arrears that have past-due payments collected and distributed. Statewide average = 66.8%	70.4% 6,541/9,292	70.7% 6,427/9,090	71.0% 6,603/9,300	71.0% 6,603/9,300
Percent of paternity establishment for children born out-of-wedlock. Note: Compares current year resolved caseload to prior year open. Statewide average = 101.8%	108.3% 9,426/8,705	108.4% 9,194/8,483	100.0% 8,244/8,244	100.0% 8,200/8,200
Child support payments collected and distributed, divided by operating dollars expended. Statewide average = \$2.52	\$2.98	\$2.94	\$3.00	\$3.00
Child support payment dollars collected and distributed.	\$28,194,400	\$29,022,200	\$29,000,000	\$29,000,000
Dollars collected and distributed to federal, state, and local governments for reimbursement of public assistance expended.	\$3,902,800	\$3,725,800	\$3,726,000	\$3,726,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	100.0% 72/72	100.0% 70/70	95.0% 66/69	100.0% 69/69

Child Support Services

CASE MANAGEMENT & COLLECTIONS BUDGET PROGRAM

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

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DEPT/CORP LDR-EXEC	0.04	-	-	-	-
DIRECTOR	0.96	1.00	1.00	1.00	-
CHILD SUPPORT ATTY SUPV	0.96	1.00	1.00	1.00	-
DEPT/CORP LDR-ATTY/PHY	0.04	-	-	-	-
ASST DIRECTOR	0.85	1.00	1.00	1.00	-
CHILD SUPPORT ATTY	1.56	1.50	1.50	2.00	0.50
BUSINESS MANAGER	1.00	1.00	1.00	1.00	-
LEGAL OFFICE PRO	1.00	1.00	1.00	1.00	-
CHILD SUPPORT MANAGER	2.00	2.00	2.00	2.00	-
ADMN OFFICE PRO	3.75	4.75	4.75	4.75	-
FINANCIAL OFFICE PRO	2.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	1.62	1.00	1.00	1.00	-
DEPT BUS SPEC	0.65	1.00	1.00	1.00	-
CHILD SUPPORT OFFICER SUPV	5.00	5.00	5.00	5.00	-
FINANCIAL OFFICE PRO SR	4.62	5.00	5.00	5.00	-
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
LEGAL OFFICE PRO SR	2.42	2.00	2.00	2.00	-
CHILD SUPPORT OFFICER SR	5.75	5.75	5.75	5.75	-
CHILD SUPPORT INVEST SPEC	2.00	2.00	2.00	2.00	-
CHILD SUPPORT OFFICER	31.31	31.75	31.75	31.50	(0.25)
Total	<u>68.52</u>	<u>68.75</u>	<u>68.75</u>	<u>69.00</u>	<u>0.25</u>

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CASE MANAGEMENT & COLLECTIONS BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
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2018-19 Anticipated Accomplishments

- Increased distributed collections per FTE employee by \$42,100 (10.7%), while decreasing FTE by 5.0 positions as of federal fiscal year ending September 30, 2018 through retirements and other attrition.
- Collected and distributed \$29.0 million for child support in federal fiscal year ending September 30, 2018. Of this amount, \$25.3 million (87.1%) went directly to families; \$13.2 million of these funds went to families who previously were, but no longer are, on public assistance. Collected and returned \$3.4 million (11.9%) to the federal and State governments and \$277,400 (1.0%) to the County to reimburse expenditures for public assistance grants.
- AB3248, effective January 1, 2019, successfully included Santa Barbara County CSS's recommended clarifying amendments to Family Code Sec. 7643(b)(2) allowing local child support agencies access to previously confidential Uniform Parentage Act court cases.
- Upgraded technology infrastructure and operating platform in Spring 2019 through one-time State funding.
- Implemented IRS Publication 1075, *Tax Information Security Guidelines for Federal, State and Local Agencies*, within the Department, including criminal history screening for all CSS employees and citizenship/residency validation for employment candidates.
- In correlation with State DCSS, configured, tested and trained staff on a new application to replace four antiquated applications currently being used to submit LCSA budgets, expenditures and supporting fiscal data to State DCSS.
- Underwent Single Audit for FY 2017-18 with no negative audit findings.
- Realized savings of an estimated \$200,000 as a result of the Department's relocation in Spring 2018 from its former Carrillo Street location to its current "Casa Nueva" location.

Child Support Services

CASE MANAGEMENT & COLLECTIONS BUDGET PROGRAM (CONT'D)

2019-20 Objectives

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