

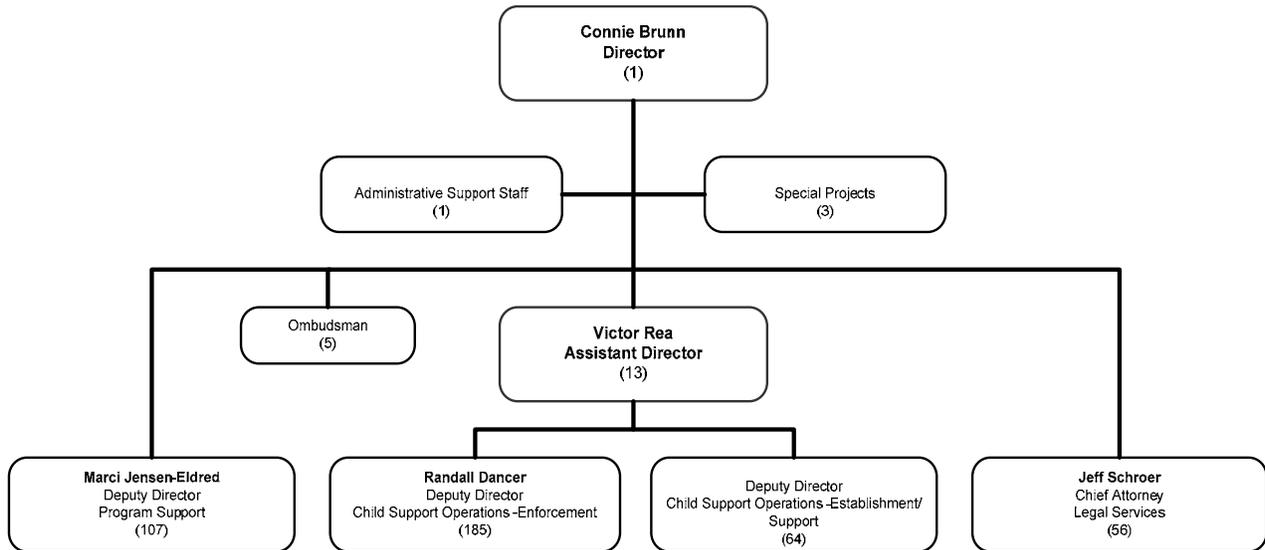
CHILD SUPPORT SERVICES Connie Brunn

MISSION STATEMENT

The County of San Bernardino Department of Child Support Services determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- In 2010-11, collected \$162.0 million in child support payments, a 6.2% increase over prior budget year.
- Ranked second in the state in program cost effectiveness, distributing \$4.21 for each dollar in funding provided to the Department.
- Improved in all five child support federal performance measures.
- Received the California Department of Child Support Services Directors' Excellence Award for exceeding all performance goals in Federal Fiscal Year 2011.
- Continued efforts to ensure availability of services to all county residents by assisting customers with their child support related issues at Transitional Assistance Department (TAD) offices located throughout the county.
- Collaborated with the San Bernardino County Workforce Development Department to provide employment-related services to unemployed non-custodial parents who are unable to meet their child support obligation.

HUMAN SERVICES



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE FOR HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS.

Objective: Provide for the social service needs of residents through the collection of child support.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of collections on current support orders.	51%	53%	53%	59%	58%

The Department of Child Support Services (DCSS) measures the amount of collections received in relation to child support owed. Increases in the collection of current support results in more money received by San Bernardino families, thereby assisting in meeting their basic necessities, including food, clothing and adequate housing.

GOAL 2: OPERATE IN A FISCALLY RESPONSIBLE AND BUSINESS LIKE MANNER.

Objective: Enhance the Department's cost effectiveness through increased collections.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Determine the department's cost effectiveness by comparing the amount collected for child support as measured against expenditures.	\$3.86	\$4.18	\$4.18	\$4.21	\$4.21

The Department acts in a fiscally responsible manner by utilizing allocated funds to collect child support payments. In Federal Fiscal Year 2011, the Department collected \$4.21 for each dollar expended. Continued growth in collections will result in improved cost effectiveness.

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Child Support Services	40,156,213	40,156,213	0			435
Total General Fund	40,156,213	40,156,213	0			435

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Child Support Services	40,082,554	38,197,787	39,696,127	38,934,431	40,156,213
Total	40,082,554	38,197,787	39,696,127	38,934,431	40,156,213

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Child Support Services	40,082,554	38,197,787	39,696,127	38,934,431	40,156,213
Total	40,082,554	38,197,787	39,696,127	38,934,431	40,156,213

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Child Support Services	0	0	0	0	0
Total	0	0	0	0	0



Child Support Services

DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services (DCSS) promotes family self-sufficiency by helping parents meet their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices located in the high desert, the west end and the greater San Bernardino area.

Budget at a Glance	
Total Expenditure Authority	\$40,286,557
Total Sources	\$40,286,557
Net County Cost	\$0
Total Staff	435
Funded by Net County Cost	0%

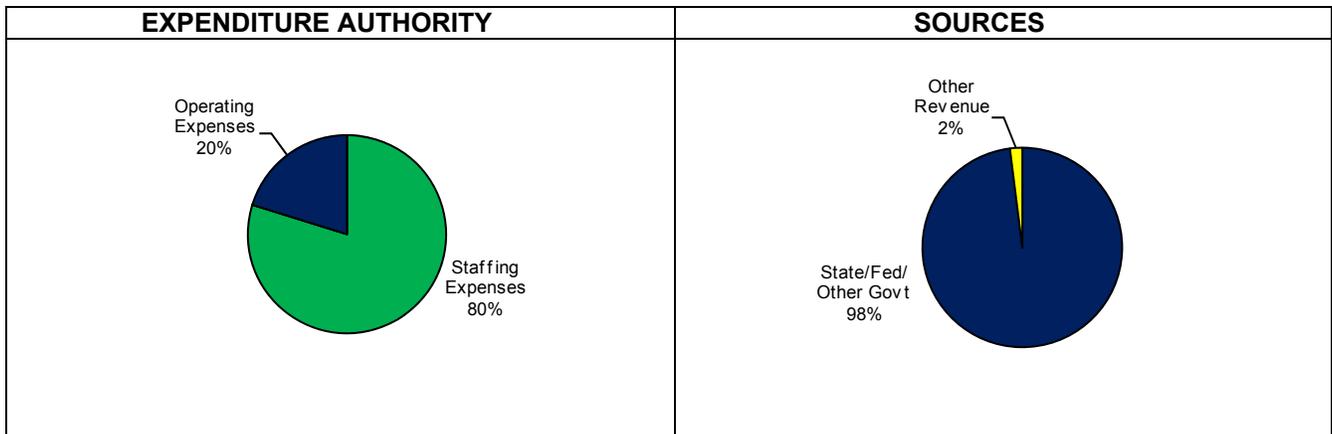
DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by DCSS include the following:

- Locating parents to establish court orders for paternity, child and medical support.
- Enforcing court orders for child, family, spousal and medical support.
- Securing child support payments.
- Maintaining records of payments paid and balances due.
- Modifying court orders when appropriate.

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Ombudsman program administers the Complaint Resolution process, in which customers have the opportunity to raise concerns with the processing of their case, pursue resolution, and obtain information about the child support program and their rights and responsibilities.

2012-13 ADOPTED BUDGET



HUMAN SERVICES



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Regular	436	435	435	434					
Limited Term	0	0	0	1					
Total	436	435	435	435					
Staffing Expenses	\$30,602,092	\$32,011,402	\$30,878,412	\$32,073,284					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Child Support Services
 FUND: General

BUDGET UNIT: AAA DCS
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	30,155,214	29,898,490	30,602,092	30,878,412	30,878,412	32,073,284	1,194,872
Operating Expenses	10,671,436	8,278,733	8,908,877	7,951,067	7,951,532	8,127,653	176,121
Capital Expenditures	91,823	133,022	310,853	232,668	232,668	85,620	(147,048)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	40,918,473	38,310,245	39,821,822	39,062,147	39,062,612	40,286,557	1,223,945
Reimbursements	(163,287)	(112,458)	(125,694)	(128,181)	(128,181)	(130,344)	(2,163)
Total Appropriation	40,755,186	38,197,787	39,696,128	38,933,966	38,934,431	40,156,213	1,221,782
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	40,755,186	38,197,787	39,696,128	38,933,966	38,934,431	40,156,213	1,221,782
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	38,683,038	38,136,673	39,268,735	38,864,818	38,867,058	39,361,276	494,218
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	2,072,149	61,113	427,392	67,376	67,373	794,937	727,564
Total Revenue	40,755,187	38,197,786	39,696,127	38,932,194	38,934,431	40,156,213	1,221,782
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	40,755,187	38,197,786	39,696,127	38,932,194	38,934,431	40,156,213	1,221,782
Net County Cost	(1)	1	1	1,772	0	0	0
Budgeted Staffing					435	435	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses are anticipated to increase by \$1,194,872 primarily due to the salary savings the department experienced in 2011-12 and as the result of the net effect of increased employee salary and benefits costs for 2012-13.

Operating expenses are anticipated to slightly increase in 2012-13. This is primarily due to a reduction in service processing conducted by the Department in 2011-12 and planned reductions in business travel and transfers to other county departments in 2012-13.

Capital expenditures are reduced in 2012-13 primarily due to one-time departmental purchases made in 2011-12.

Departmental revenue is anticipated to increase to cover the overall costs as this department is primarily federal and state allocation funded for child support operations. Other revenue consists of state sources that is strictly utilized for program operations.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Major expenditures and revenue include the following:

- Staffing expenses of \$32,073,284 fund 435 budgeted positions.
- Operating expenses of \$8,127,653 include professional services contracts, telephone services, mail services, travel, and other operating costs.

Departmental revenue of \$40,156,213 primarily represents the federal and state allocation to fund child support operations. DCSS has no Net County Cost.

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, staffing levels will remain at 435 through the deletion of two vacant program positions, the addition of one technical support position and reinstate one extra-help Deputy Director position.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Director and Ombudsman	10	0	10	9	1	0	10
Assistant Director and Technical Support	12	1	13	10	2	1	13
Program Support	107	0	107	103	4	0	107
Child Support Operations-Enforcement	185	0	185	170	15	0	185
Child Support Operations-Establishment/Support	64	0	64	61	3	0	64
Legal Services	56	0	56	54	2	0	56
Total	434	1	435	407	27	1	435

Director & Ombudsman	Assistant Director & Technical Support	Legal Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Child Support	1 Assistant Director of Child Support	1 Child Support Chief Attorney
4 Child Support Officer II	1 Automated Systems Analyst I	6 Child Support Assistant
1 Supervising Child Support Officer	3 Automated Systems Technician	15 Child Support Attorney III
1 Executive Secretary II	1 Business Applications Manager	22 Child Support Officer I
1 Media Specialist	1 Business Systems Analyst II	3 Child Support Officer II
1 Program Specialist I	1 Business Systems Analyst III	1 Child Support Operations Manager
1 Program Specialist II	1 IT Technical Assistant I	2 Office Assistant III
10 Total	1 Secretary II	1 Secretary I
	1 Statistical Analyst	1 Supervising Child Support Attorney
	1 Supervising Auto Systems Analyst II	4 Supervising Child Support Officer
	1 Deputy Director (Extra Help)	56 Total
	13 Total	
Program Support	Child Support Operations-Enforcement	Child Support Operations-Establishment/Support
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director, Child Support	1 Deputy Director, Child Support	1 Deputy Director, Child Support
1 Accountant II	20 Child Support Assistant	15 Child Support Assistant
1 Accountant III	3 Child Support Asst Operations Manager	16 Child Support Officer I
3 Accounting Technician	111 Child Support Officer I	5 Child Support Officer II
1 Administrative Supervisor II	19 Child Support Officer II	2 Child Support Operations Manager
1 Child Support Accounting Supervisor	5 Child Support Operations Manager	18 Office Assistant II
4 Child Support Assistants	8 Office Assistant II	2 Secretary I
58 Child Support Officer I	2 Office Assistant III	3 Supervising Child Support Officer
8 Child Support Officer II	16 Supervising Child Support Officer	2 Supervising Office Assistant
2 Child Support Operations Manager	185 Total	64 Total
4 Fiscal Assistant		
1 Office Assistant II		
2 Payroll Specialist		
4 Program Specialist I		
3 Staff Analyst II		
3 Staff Training Instructor		
2 Storekeeper		
7 Supervising Child Support Officer		
1 Training & Development Supervisor		
107 Total		

HUMAN SERVICES

