

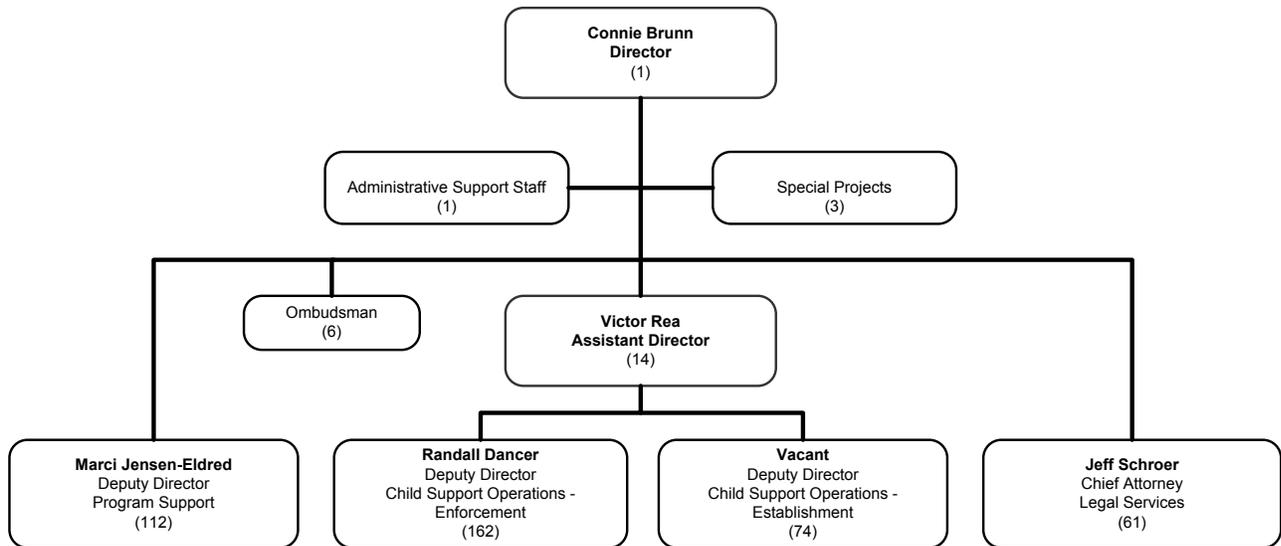
CHILD SUPPORT SERVICES Connie Brunn

DEPARTMENT 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. The Department provides timely and effective service in a professional manner.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Collected \$169.4 million in child support payments in Federal Fiscal Year 2012, a 4.34% increase over the prior fiscal year.
- Received ranking of second in the State in program cost effectiveness, distributing \$4.38 for each dollar in funding provided to the Department.
- Received the California Department of Child Support Services Directors' Excellence Award for exceeding all performance goals in Federal Fiscal Year 2012 for the second consecutive year.
- Recognized by the California Department of Child Support Services for increasing distributed collections by 4.3% over the prior fiscal year.
- Installed kiosks in all three offices and at the court location to enable participants to access case information, links to related state and County websites, and provide the option of making a child support payment on line via credit card.
- 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.
- Continued to collaborate 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.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy:

- *Work in collaboration with parents to obtain accurate and appropriate child support orders for the families in San Bernardino County.*
- *Increase the collections of current child support which will result in more money being received by San Bernardino County families.*
- *Educate Parents about the child support program and the importance of paying consistently and the need for reliable child support on a monthly basis.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of current child support collected compared to the total current child support due.	60%	62%	61.26%	64%

This measure is slightly less than target due, in part, to the exhaustion of customer unemployment benefits that were previously intercepted and used for payment of child support.

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy:

- *Create a team dedicated to the collection of child support arrears/past due child support with a focus on increased collections.*
- *Work with the San Bernardino Courts on non-DCSS cases to prevent the accumulation of child support arrears by involving Child Support Services early in the process.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Increase the percentage of child support cases with a collection of arrears compared to the total child support cases with arrears owed.	62.6%	64.6%	64.83%	66%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

Department Strategy:

- *Implement efficiencies in our business processes in order to increase collections and improve cost effectiveness.*
- *Continue to implement efficient processes regarding the Automated Statewide Child Support System to identify changes that will improve collections and cost effectiveness.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Amount of child support collected for every dollar expensed.	\$4.38	\$4.21	\$4.34	\$4.34

HUMAN SERVICES



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Child Support Services	40,134,968	40,134,968	0			434
Total General Fund	40,134,968	40,134,968	0			434

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Child Support Services	38,197,787	39,696,127	38,934,431	39,685,993	40,134,968
Total	38,197,787	39,696,127	38,934,431	39,685,993	40,134,968

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Child Support Services	38,197,787	39,696,127	38,934,431	39,685,993	40,134,968
Total	38,197,787	39,696,127	38,934,431	39,685,993	40,134,968

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
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 Requirements	\$40,134,968
Total Sources	\$40,134,968
Net County Cost	\$0
Total Staff	434
Funded by Net County Cost	0%

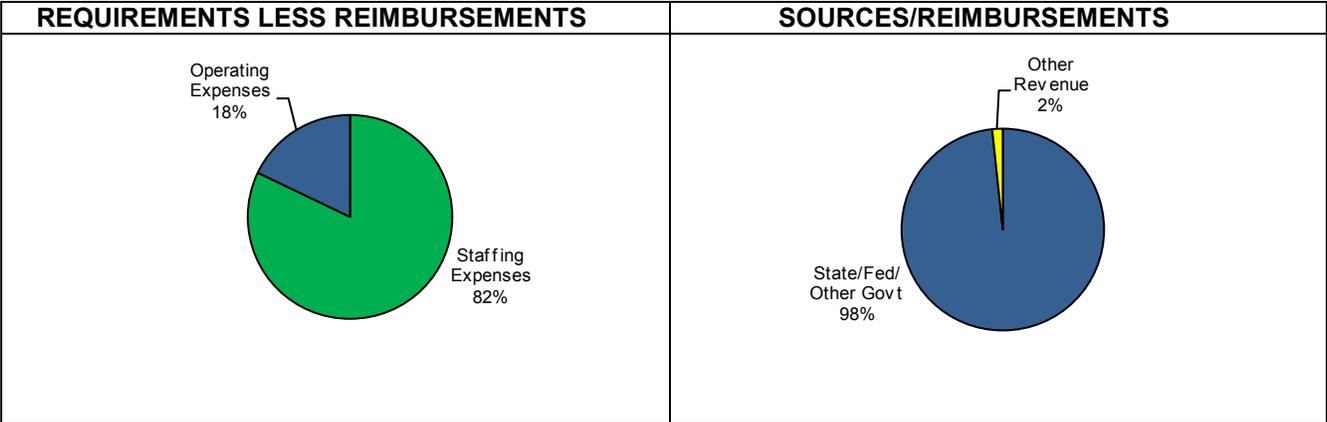
DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of the program.

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 made 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.

2013-14 ADOPTED BUDGET



HUMAN SERVICES



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2011-12	2012-13	2012-13	2013-14					
Authorized Positions	Final	Adopted	Final	Adopted					
Regular	435	434	434	434					
Limited Term	0	1	1	0					
Total	435	435	435	434					
Staffing Expenses	\$30,878,412	\$32,073,284	\$32,073,284	\$32,833,296					

ANALYSIS OF 2013-14 ADOPTED BUDGET

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

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

	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	Change From
	Actual	Actual	Actual	Actual	Final Budget	Adopted Budget	2012-13 Final Budget
Requirements							
Staffing Expenses	29,898,490	30,602,092	30,878,412	31,210,827	32,073,284	32,833,296	760,012
Operating Expenses	8,278,733	8,908,877	7,951,067	7,587,812	7,642,833	7,146,571	(496,262)
Capital Expenditures	133,022	310,853	232,668	100,033	100,220	187,762	87,542
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	38,310,245	39,821,822	39,062,147	38,898,672	39,816,337	40,167,629	351,292
Reimbursements	(112,458)	(125,694)	(128,181)	(130,098)	(130,344)	(32,661)	97,683
Total Appropriation	38,197,787	39,696,128	38,933,966	38,768,574	39,685,993	40,134,968	448,975
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	38,197,787	39,696,128	38,933,966	38,768,574	39,685,993	40,134,968	448,975
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	38,136,673	39,268,735	38,864,818	38,726,391	38,891,056	39,462,528	571,472
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	61,113	427,392	67,376	41,963	794,937	672,440	(122,497)
Total Revenue	38,197,786	39,696,127	38,932,194	38,768,354	39,685,993	40,134,968	448,975
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	38,197,786	39,696,127	38,932,194	38,768,354	39,685,993	40,134,968	448,975
Net County Cost	1	1	1,772	220	0	0	0
Budgeted Staffing					435	434	(1)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Major requirements and sources include the following:

- Staffing expenses of \$32.8 million fund 434 budgeted positions.
- Operating expenses of \$7.1 million include professional services contracts, telephone services, mail services, COWCAP, leases, and other operating costs.

Sources of \$40.1 million primarily represent the federal and state allocation to fund child support operations. DCSS has no Net County Cost.



BUDGET CHANGES AND OPERATIONAL IMPACT

For 2013-14, requirements are expected to increase by \$0.4 million over the 2012-13 final budget primarily due to the restoration of the one-time Federal and State funding reduction. During 2012-13, funding for Local Child Support Agencies was reduced as a result of the Governor’s May Budget Revision. The restored funding will be used for increased salary and retirement benefits costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.8 million fund 434 budgeted regular positions. This is a reduction of 1 position compared to the 2012-13 final budget and is the net effect of 3 deletions and 2 additions. For 2013-14, 2 vacant program positions as well as 1 extra-help position are being deleted, and 1 legal services position and 1 technical support position are being added. These adjustments are necessary to provide mandatory legal and technical support for child support operations, as well as improve the overall efficiency of the Department’s daily operations.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Director and Ombudsman	11	0	11	10	1	0	11
Assistant Director and Technical Support	14	0	14	13	0	1	14
Program Support	112	0	112	106	6	0	112
Child Support Operations - Enforcement	162	0	162	155	7	0	162
Child Support Operations - Establishment	74	0	74	66	8	0	74
Legal Services	61	0	61	55	5	1	61
Total	434	0	434	405	27	2	434

Director and Ombudsman	Assistant Director and Technical Support	Program Support
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Child Support	1 Assistant Director of Child Support	1 Deputy Director
4 Child Support Officer II	1 Automated Systems Analyst I	1 Accountant II
1 Child Support Operations Manager	3 Automated Systems Technician	1 Accountant III
1 Executive Secretary II	1 Business Applications Manager	3 Accounting Technician
1 Media Specialist	1 Business Systems Analyst II	1 Administrative Supervisor II
1 Program Specialist I	1 Business Systems Analyst III	1 Child Support Accounting Supervisor
1 Program Specialist II	1 Department Systems Engineer	5 Child Support Assistant
1 Supervising Child Support Officer	1 IT Technical Assistant	44 Child Support Officer I / Trainee
11 Total	1 Secretary I	9 Child Support Officer II
	1 Secretary II	2 Child Support Operations Manager
	1 Statistical Analyst	4 Fiscal Assistant
	1 Supervising Auto Systems Analyst II	18 Office Assistant II
	14 Total	2 Payroll Specialist
		4 Program Specialist I
		3 Staff Analyst II
		3 Staff Training Instructor
		2 Storekeeper
		5 Supervising Child Support Officer
		2 Supervising Office Assistant
		1 Training & Development Supervisor
		112 Total
Child Support Operations - Enforcement	Child Support Operations - Establishment	Legal Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Deputy Director	1 Child Support Chief Attorney
14 Child Support Assistant	19 Child Support Assistant	7 Child Support Assistant
3 Child Support Asst Ops Manager	38 Child Support Officer I	15 Child Support Attorney III
99 Child Support Officer I	7 Child Support Officer II	24 Child Support Officer I
16 Child Support Officer II	2 Child Support Operations Manager	3 Child Support Officer II
4 Child Support Operations Manager	1 Office Assistant II	1 Child Support Operations Manager
8 Office Assistant II	1 Secretary I	2 Office Assistant III
2 Office Assistant III	5 Supervising Child Support Officer	1 Secretary I
15 Supervising Child Support Officer	74 Total	2 Supervising Child Support Attorney
162 Total		5 Supervising Child Support Officer
		61 Total

HUMAN SERVICES

