

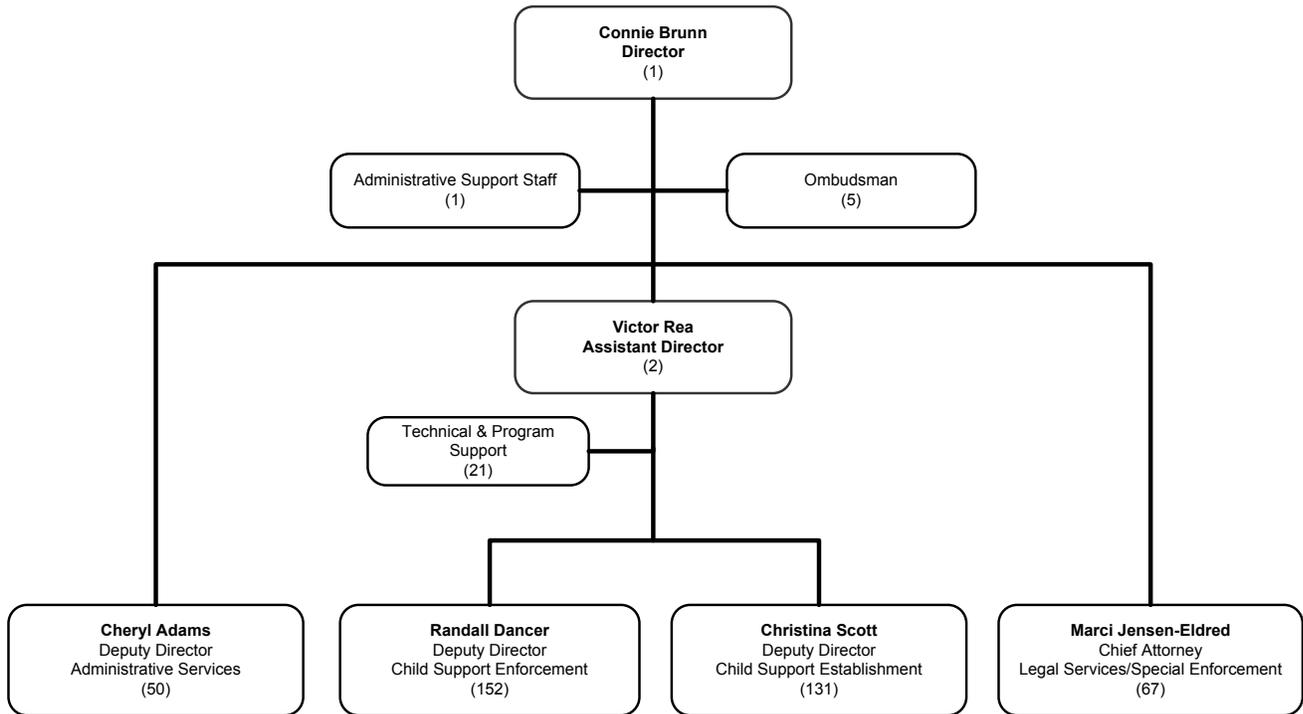
CHILD SUPPORT SERVICES Connie Brunn

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



2013-14 ACCOMPLISHMENTS

- Collected \$169.4 million in child support payments in Federal Fiscal Year 2013.
- Ranked second in the State in program cost effectiveness, distributing \$4.35 for each dollar in funding provided to the Department.
- Received the Distributed Collections Award for achieving the greatest percentage increase in distributed collections over the three recent federal fiscal years.
- 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.
- Participated in several Workforce Development Department Rapid Response sessions, providing information about the child support program and case-specific assistance to individuals who were impacted by employer downsizing.
- Conducted two webinars to provide information to employers on their role in the child support program.



- Attended numerous outreach events, including targeted outreach to military personnel, to provide resources and available services to County residents needing assistance with child support-related issues.
- Continued to work with the Probation Department and the AB 109 program, making presentations at Day Reporting Centers throughout the County to provide child support program information and case specific remedies to probationers.
- Participated in Re-Entry Support Team monthly meetings for the cities of Fontana and Rialto, providing case-specific assistance to recently-released parolees with child support cases.
- Conducted 17 outreach sessions at hospitals and birthing facilities, providing instruction on the preparation and submission of paternity declarations, resulting in submission and accuracy rates significantly higher than the statewide average.
- Developed and implemented a Program Information Kit which provides information to custodial parents about the child support process to assist in the management of their case.
- Implemented electronic recording of real property liens for child support judgments resulting in increased department efficiencies.

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 families in San Bernardino County.*
- *Increase the collection 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	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of current child support collected compared to the total current child support due	61%	64%	64%	66%

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:

- *Continue to utilize a dedicated team for 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	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of child support cases with a collection of arrears compared to the total child support cases with arrears owed.	65%	66%	69%	69%



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 address the needs of County residents.*

<i>Department Strategy:</i>	<ul style="list-style-type: none"> • <i>Implement efficiencies in department business processes in order to increase collections and improve cost effectiveness.</i> • <i>Continue to implement efficient processes regarding the Automated Statewide Child Support System to identify changes that will improve collections and cost effectiveness.</i> 			
Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Amount of child support collected for every dollar expensed.	\$4.34	\$4.34	\$4.35	\$4.35

SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Child Support Services	40,039,593	40,039,593	0			430
Total General Fund	40,039,593	40,039,593	0			430
Total - All Funds	40,039,593	40,039,593	0	0	0	430

5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Child Support Services	39,696,127	38,934,431	39,685,993	40,566,712	40,039,593
Total	39,696,127	38,934,431	39,685,993	40,566,712	40,039,593

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Child Support Services	39,696,127	38,934,431	39,685,993	40,566,712	40,039,593
Total	39,696,127	38,934,431	39,685,993	40,566,712	40,039,593

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
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	
Requirements Less Reimbursements*	\$40,039,593
Sources/Reimbursements	\$40,039,593
Net County Cost	\$0
Total Staff	430
Funded by Net County Cost	0%
*Includes Contingencies	

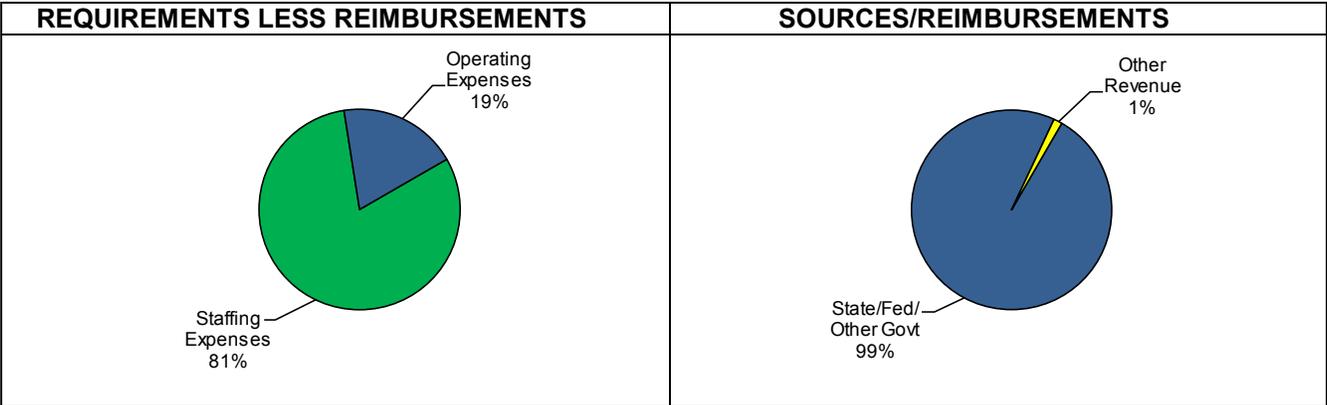
DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of the program.

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.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	434	434	434	430					
Limited Term	1	0	0	0					
Total	435	434	434	430					
Staffing Expenses	\$32,073,284	\$32,833,296	\$32,838,846	\$32,304,309					

ANALYSIS OF 2014-15 ADOPTED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	30,602,092	30,878,412	31,210,827	32,817,028	32,838,846	32,304,309	(534,537)
Operating Expenses	8,908,877	7,951,067	7,587,812	7,561,288	7,569,865	7,645,284	75,419
Capital Expenditures	310,853	232,668	100,033	190,578	190,662	90,000	(100,662)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	39,821,822	39,062,147	38,898,672	40,568,894	40,599,373	40,039,593	(559,780)
Reimbursements	(125,694)	(128,181)	(130,098)	(69,972)	(32,661)	0	32,661
Total Appropriation	39,696,128	38,933,966	38,768,574	40,498,922	40,566,712	40,039,593	(527,119)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	39,696,128	38,933,966	38,768,574	40,498,922	40,566,712	40,039,593	(527,119)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	39,268,735	38,864,818	38,726,391	39,557,980	39,557,980	39,487,792	(70,188)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	427,392	67,376	41,963	961,702	1,008,732	551,801	(456,931)
Total Revenue	39,696,127	38,932,194	38,768,354	40,519,682	40,566,712	40,039,593	(527,119)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	39,696,127	38,932,194	38,768,354	40,519,682	40,566,712	40,039,593	(527,119)
Net County Cost	1	1,772	220	(20,760)	0	0	0
Budgeted Staffing					434	430	(4)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Major requirements and sources include the following:

- Staffing expenses of \$32.3 million fund 430 budgeted positions.
- Operating expenses of \$7.6 million include COWCAP, professional services contracts, telephone services, mail services, leases, and other operating costs.

Sources of \$40.0 million primarily represent the federal and state allocation to fund child support operations. DCSS has no Net County Cost.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$527,119, primarily due to the deletion of 4 positions and the one-time employee incentive payment in 2013-14.

In 2013-14, the department received a one-time adjustment in other revenue. No adjustment is anticipated for 2014-15; therefore, sources are expected to decrease by approximately \$527,119. In 2014-15, federal and state funding allocations are anticipated to remain at the level adopted in 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.3 million fund 430 budgeted regular positions. The budget includes a reduction of 4 positions: 1 Attorney, 1 Program Specialist, and 2 Child Support Officers. The deletion of these positions is necessitated by the anticipated increases in expenditures, primarily in COWCAP and retirement costs. This staffing reduction will require redistribution of workload among existing staff.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Director and Ombudsman	7	0	7	7	0	0	7
Asst Director, Technical & Prog Support	23	0	23	21	2	0	23
Administrative Services	50	0	50	48	2	0	50
Child Support Enforcement	152	0	152	145	7	0	152
Child Support Establishment	131	0	131	123	8	0	131
Legal Services and Special Enforcement	67	0	67	64	3	0	67
Total	430	0	430	408	22	0	430

Director and Ombudsman	Asst Director, Technical & Prog. Support	Administrative Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Child Support	1 Assistant Director of Child Support	1 Deputy Director, Child Support
1 Executive Secretary II	1 Automated Systems Analyst I	1 Accountant II
4 Child Support Officer II	3 Automated Systems Technician	1 Accountant III
1 Supervising Child Support Officer	1 Business Applications Manager	3 Accounting Technician
7 Total	1 Business Systems Analyst II	1 Administrative Supervisor II
	1 Business Systems Analyst III	1 Child Support Accounting Supervisor
	1 Department Systems Engineer	1 Child Support Assistant
	1 IT Technical Assistant	21 Child Support Officer I / Child Support Trainee
	1 Secretary II	4 Child Support Officer II
	1 Statistical Analyst	3 Supervising Child Support Officer
	1 Supervising Auto Systems Analyst II	1 Child Support Operations Manager
	1 Program Specialist II	4 Fiscal Assistant
	1 Media Specialist	2 Payroll Specialist
	1 Training & Development Supervisor	3 Staff Analyst II
	3 Staff Training Instructor	2 Storekeeper
	4 Program Specialist I	1 Secretary I
	23 Total	50 Total
Child Support Enforcement	Child Support Establishment	Legal Services & Special Enforcement
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director, Child Support	1 Deputy Director, Child Support	1 Child Support Chief Attorney
16 Child Support Assistant	19 Child Support Assistant	9 Child Support Assistant
3 Child Support Assistant Ops Mgr	70 Child Support Officer I / Trainee	14 Child Support Attorney III
4 Child Support Operations Manager	10 Child Support Officer II	27 Child Support Officer I
85 Child Support Officer I / Trainee	3 Child Support Operations Manager	5 Child Support Officer II
16 Child Support Officer II	17 Office Assistant II	2 Child Support Operations Manager
9 Office Assistant II	9 Supervising Child Support Officer	2 Office Assistant III
3 Office Assistant III	2 Supervising Office Assisnt	1 Secretary I
14 Supervising Child Support Officer	131 Total	2 Supervising Child Support Attorney
1 Secretary I		4 Supervising Child Support Officer
152 Total		67 Total

