

CHILD SUPPORT SERVICES

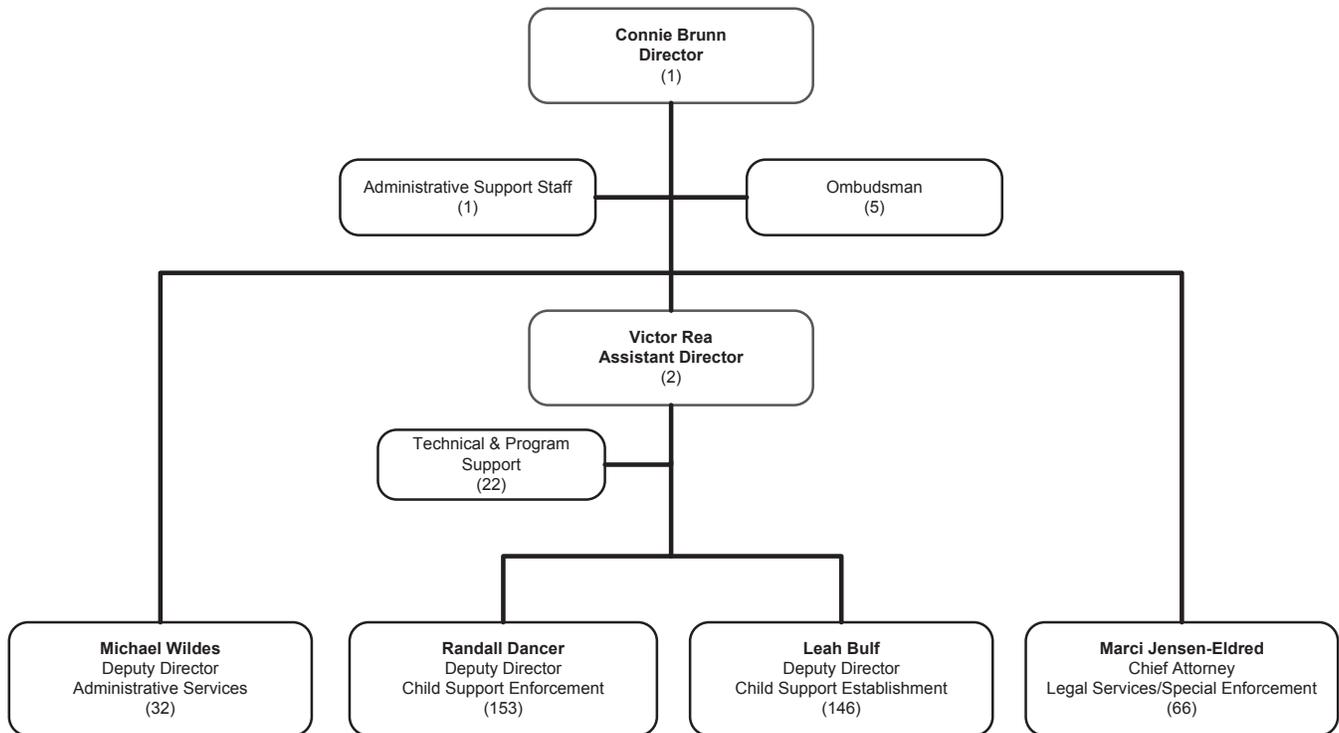
Connie Brunn

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



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Child Support Services	39,988,504	39,988,504	0			428
Total General Fund	39,988,504	39,988,504	0			428
Total - All Funds	39,988,504	39,988,504	0	0	0	428



2014-15 MAJOR ACCOMPLISHMENTS

- Collected \$171 million in child support payments for Federal Fiscal Year 2014.
- Participated in 17 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.
- Continued to work with the Probation Department and the AB 109 program, making 17 presentations at Day Reporting Centers throughout the County to provide child support program information and case-specific remedies to probationers.
- Utilized multiple social media platforms to increase public awareness of the child support program and the department’s services.
- Utilized kiosks located in the department’s public reception areas, allowing customers to access case information and information about available community services.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of current child support collected compared to the total current child support due.	64%	66%	65.3%	67%
STRATEGY	Work in collaboration with parents to obtain accurate and appropriate child support orders for families in San Bernardino County.					
STRATEGY	Increase the collection of current child support which will result in more money being received by San Bernardino County families.					
STRATEGY	Educate parents about the child support program, the importance of paying consistently, and the need for reliable child support on a monthly basis.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of child support cases with a collection of arrears compared to the total child support cases with arrears owed.	69%	69%	67.4%	69%
STRATEGY	Continue to utilize a dedicated team for the collection of child support arrears/past due child support with a focus on increased collections.					
STRATEGY	Encourage parents with non-DCSS cases to utilize the department's services early in the life of their case to minimize the accumulation of child support arrears.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Amount of child support collected for every dollar expensed.	\$4.35	\$4.35	\$4.42	\$4.35
STRATEGY	Implement efficiencies in department processes in order to increase collections and improve cost effectiveness.					
STRATEGY	Continue to implement efficient processes regarding the Automated Statewide Child Support System to identify changes that will improve collections and cost effectiveness.					



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, west end, and the greater San Bernardino area.

Budget at a Glance	
Requirements Less Reimbursements	\$39,988,504
Sources/Reimbursements	\$39,988,504
Net County Cost	\$0
Total Staff	428
Funded by Net County Cost	0%

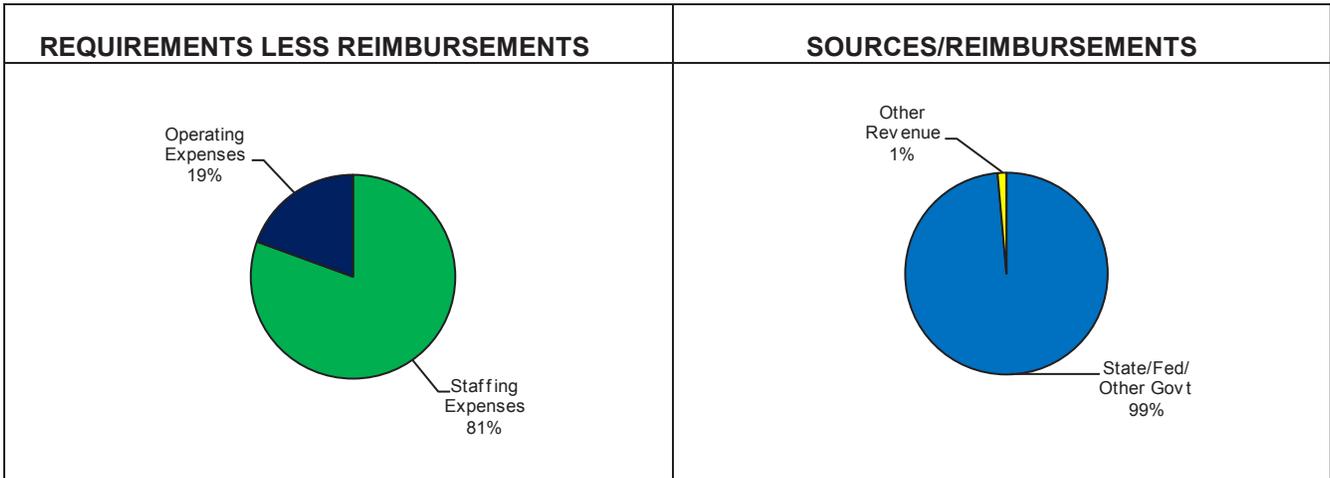
DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of the program.

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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	30,878,412	31,210,827	32,817,028	30,908,461	32,020,520	32,219,817	199,297
Operating Expenses	7,951,067	7,587,812	7,561,288	7,633,948	8,335,284	7,761,587	(573,697)
Capital Expenditures	232,668	100,033	190,578	0	0	7,100	7,100
Total Exp Authority	39,062,147	38,898,672	40,568,894	38,542,410	40,355,804	39,988,504	(367,300)
Reimbursements	(128,181)	(130,098)	(69,972)	(886)	0	0	0
Total Appropriation	38,933,966	38,768,574	40,498,922	38,541,524	40,355,804	39,988,504	(367,300)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	38,933,966	38,768,574	40,498,922	38,541,524	40,355,804	39,988,504	(367,300)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	38,864,818	38,726,391	39,557,980	38,905,341	39,787,792	39,428,555	(359,237)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	67,376	41,963	961,702	(380,387)	551,801	559,949	8,148
Total Revenue	38,932,194	38,768,354	40,519,682	38,524,954	40,339,593	39,988,504	(351,089)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	38,932,194	38,768,354	40,519,682	38,524,954	40,339,593	39,988,504	(351,089)
Net County Cost	1,772	220	(20,760)	16,569	16,211	0	(16,211)
Budgeted Staffing*	435	435	434	431	431	428	(3)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$32.2 million fund 428 budgeted regular positions. Operating expenses of \$7.8 million include COWCAP, professional services contracts, utilities, telephone services, leases, insurance, and other operating costs.

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

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$367,300, primarily due to a decrease in budgeted information technology projects and one-time operating costs offset by increases in COWCAP, insurance, and retirement costs. The net reductions are required to offset the corresponding decrease in state and federal funds.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Director	1	0	0	0	1	0	1
Administrative Support Staff	1	0	0	0	1	0	1
Ombudsman	5	0	0	0	5	0	5
Assistant Director	2	0	0	0	2	0	2
Technical & Program Support	21	0	0	1	22	0	22
Administrative Services	50	0	-1	-17	32	0	32
Child Support Enforcement	152	0	0	1	153	0	153
Child Support Establishment	132	4	-5	15	146	0	146
Legal Services/Special Enforcement	67	0	-1	0	66	0	66
Total	431	4	-7	0	428	0	428

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.2 million fund 428 budgeted regular positions. The budget includes the deletion of the following positions: 1 Supervising Office Assistant, 1 Payroll Specialist, 1 Child Support Attorney III, and 4 Office Assistant IIs. It also includes the addition of 3 Child Support Assistants and 1 Supervising Child Support Officer. The result is a net reduction of 3 positions necessitated by a decrease in state and federal funding and the anticipated increases in expenditures, primarily in COWCAP, insurance, and retirement costs. This net reduction in staffing will require redistribution of the workload among existing staff.

