

CHILD SUPPORT SERVICES

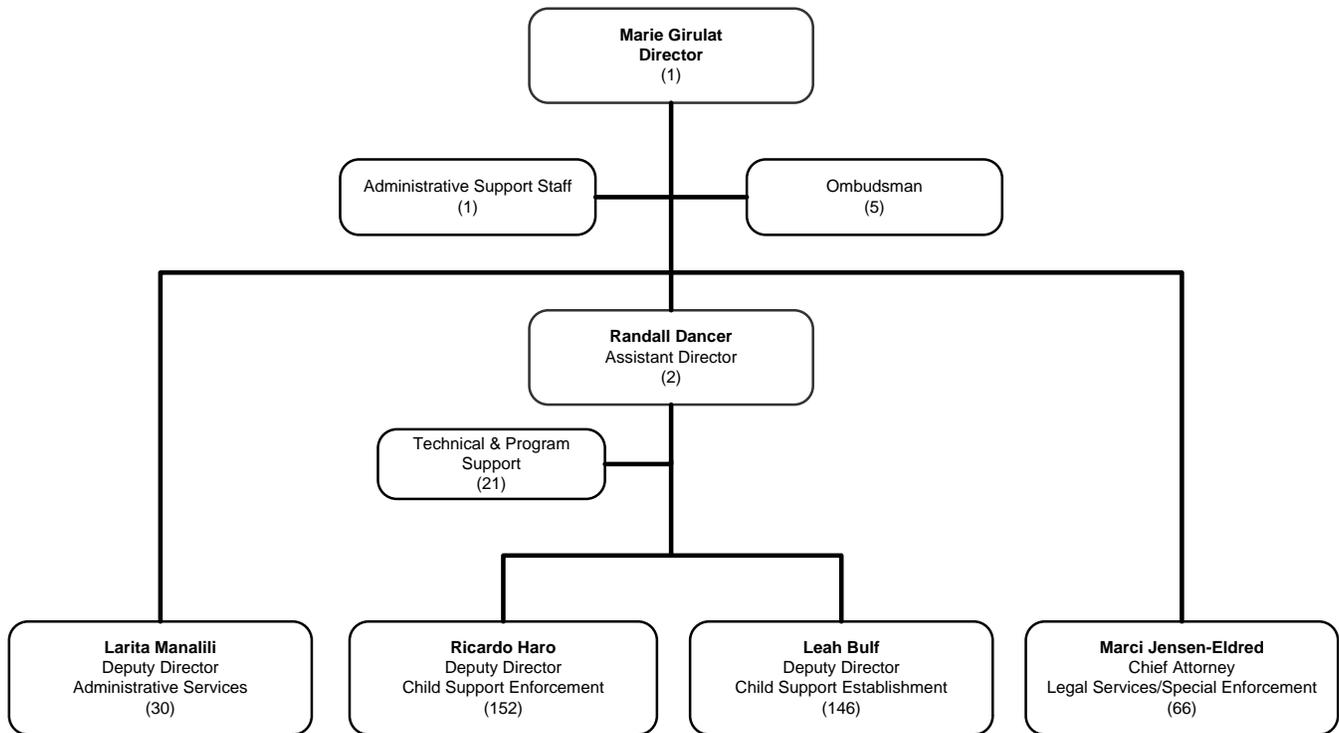
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DEPARTMENT MISSION STATEMENT

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. We provide timely and effective service in a professional manner.



ORGANIZATIONAL CHART



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Child Support Services	39,889,701	39,889,701	0			424
Total General Fund	39,889,701	39,889,701	0	0	0	424
Total - All Funds	39,889,701	39,889,701	0	0	0	424



2015-16 MAJOR ACCOMPLISHMENTS

- Collected \$177.0 million in child support payments for federal Fiscal Year 2015.
- Participated in 12 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 15 presentations at Day Reporting Centers throughout the County to provide child support program information and case-specific remedies to probationers.
- Utilized social media and kiosks located in the department branches to increase public awareness and allowing customers to access case information.
- Assisted over 1,500 customers through outreach activities.
- Collected over 1,500 payments totaling over \$374,480 through the recently launched MoneyGram and PayNearMe services, allowing customers to make payments on their cases at participating convenience stores.



DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS.		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	65.3%	67%	67%	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	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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 collection of arrears compared to the total child support cases with arrears owed.	67.4%	69%	69%	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	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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 expended.	\$4.42	\$4.35	\$4.35	\$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

Total Requirements (Excl. Reimb.)	\$39,889,701
Total Sources (Incl. Reimb.)	\$39,889,701
Net County Cost	\$0
Total Staff	424
Funded by Net County Cost	0%

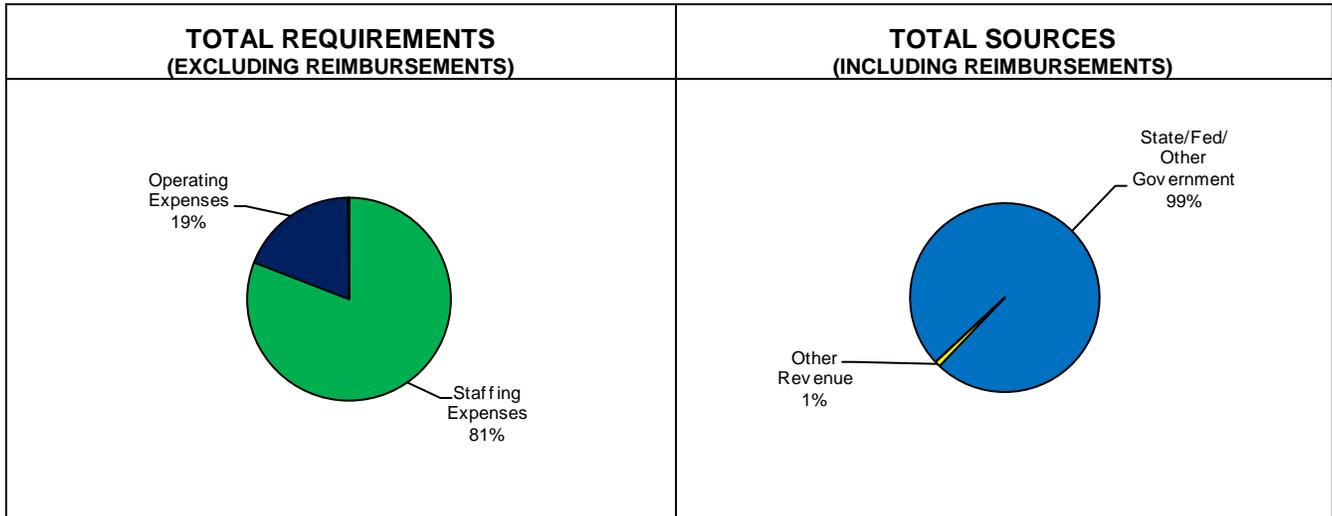
DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of the program.

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 dues.
- 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.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	31,210,827	32,817,028	30,908,461	32,219,817	32,106,700	32,270,442	50,625
Operating Expenses	7,587,812	7,561,288	7,633,948	7,837,120	7,768,098	7,556,222	(280,898)
Capital Expenditures	100,033	190,578	0	12,850	12,850	63,037	50,187
Total Exp Authority	38,898,672	40,568,894	38,542,409	40,069,787	39,887,648	39,889,701	(180,086)
Reimbursements	(130,098)	(69,972)	(886)	0	(547)	0	0
Total Appropriation	38,768,574	40,498,922	38,541,523	40,069,787	39,887,101	39,889,701	(180,086)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	38,768,574	40,498,922	38,541,523	40,069,787	39,887,101	39,889,701	(180,086)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	38,726,391	39,557,980	38,905,341	39,509,838	39,861,494	39,509,838	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	41,963	961,702	(380,387)	559,949	25,607	379,863	(180,086)
Total Revenue	38,768,354	40,519,682	38,524,954	40,069,787	39,887,101	39,889,701	(180,086)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	38,768,354	40,519,682	38,524,954	40,069,787	39,887,101	39,889,701	(180,086)
Net County Cost	220	(20,760)	16,569	0	0	0	0
Budgeted Staffing*	435	434	431	428	428	424	(4)

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing expenses of \$32.3 million fund 424 budgeted regular positions. Operating Expenses of \$7.6 million include COWCAP, professional services contracts, utilities, telephone services, leases, insurance, and other operating costs. Capital Expenditures of \$63,037 include purchase of equipment and capitalized software.

Sources of \$39.9 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 \$180,086, primarily due to a decrease in COWCAP. Negotiated salary increases require the department to reduce staffing by four positions, which are currently vacant, as there will be no corresponding increase in federal and state funding. Service levels will not be affected. The reduction in Sources reflects the decreases in Requirements.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
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	22	0	-1	0	21	0	21	
Administrative Services	32	0	-2	0	30	0	30	
Child Support Enforcement	153	0	-1	0	152	0	152	
Child Support Establishment	146	0	0	0	146	0	146	
Legal Services & Special Enforcement	66	0	0	0	66	0	66	
Total	428	0	-4	0	424	0	424	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$32.3 million fund 424 budgeted regular positions. Staffing changes include the deletion of one Assistant Operations Manager, one Secretary I, one Fiscal Assistant, and one IT Technical Assistant I, all of which are vacant positions. The deletion of four positions is necessitated by negotiated salary increases with no corresponding increase in state and federal funding. The reduction in staffing will require redistribution of workload among existing staff.

