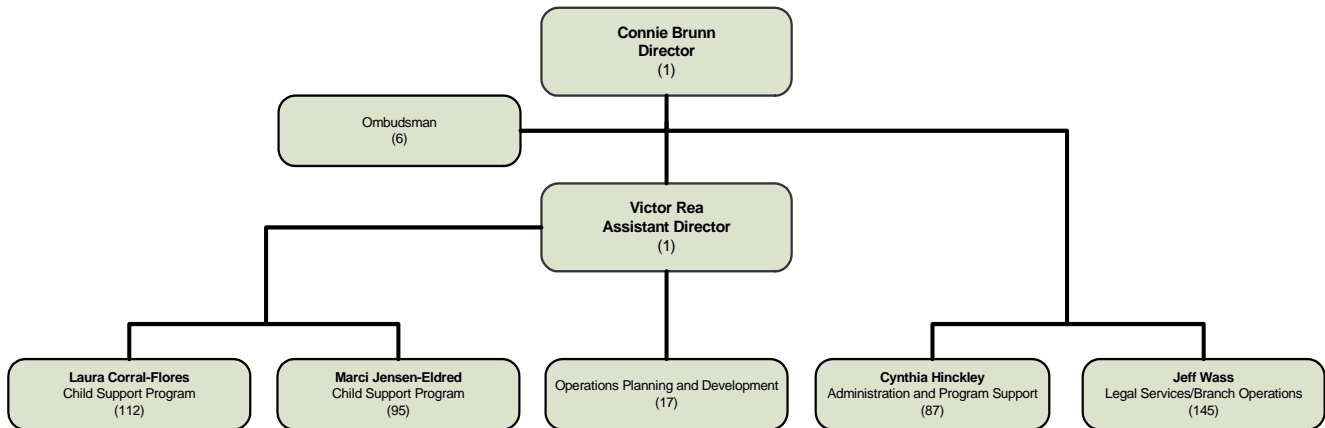


## CHILD SUPPORT SERVICES Connie Brunn

### 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 in a professional manner.

### ORGANIZATIONAL CHART



### STRATEGIC GOALS

1. Improve organizational performance to assist all county families in the child support program in meeting financial and medical needs for the well being of their children.
2. Improve service delivery to provide timely, effective, and professional service to improve the quality of life of every county resident participating in the child support program.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage of collections on current support orders.	51%	51%	55%	55%
Percentage of cases with child support orders.	74%	85%	80%	Deleted
Paternity establishment percentage.	83%	86%	86%	86%
Meet key case processing timeframes necessary for compliance.	91%	90%	90%	Deleted
Evaluate and restructure business processes as needed to ensure optimum customer service.	100%	100%	100%	100%
Ensure the delivery of positive customer service experiences for child support customers.	N/A	N/A	N/A	100%



## 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 strategically located in the high desert, the west end and the greater San Bernardino area.

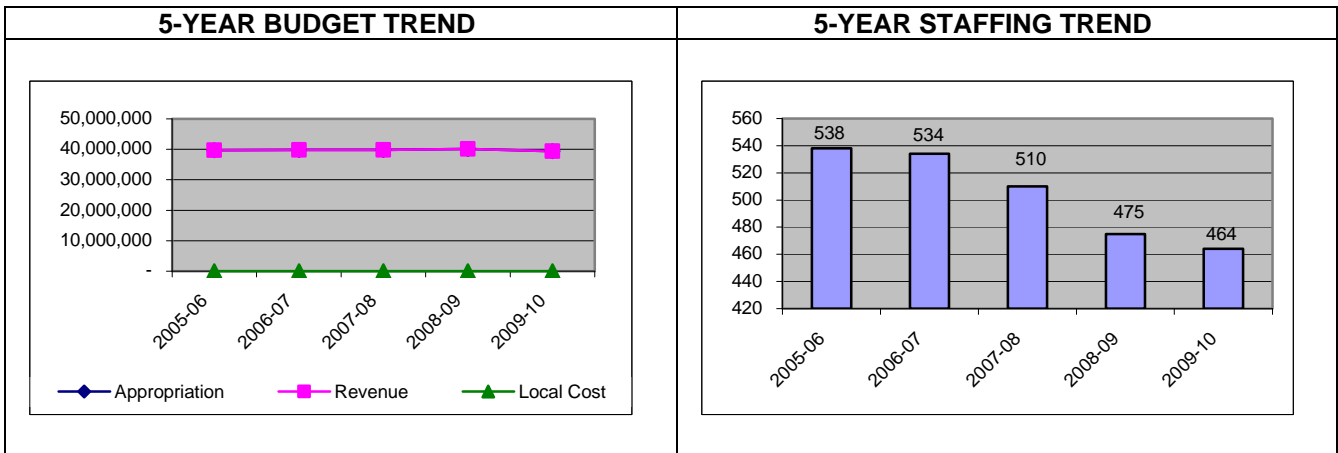
DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

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 Ombuds program administers the Complaint Resolution process, through 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.

### BUDGET HISTORY



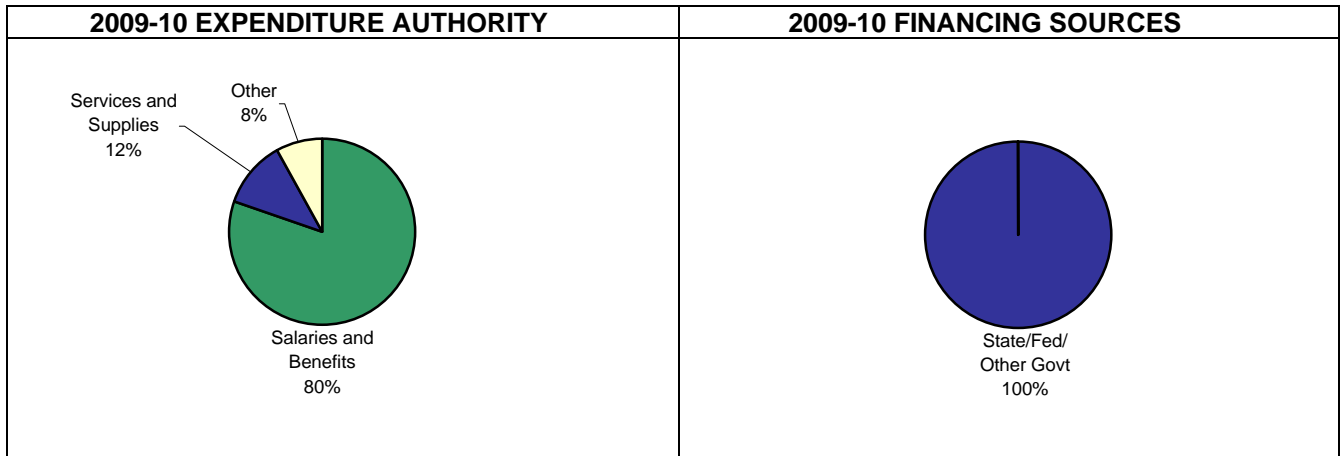
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	38,504,360	39,717,493	40,427,026	42,035,490	41,200,979
Departmental Revenue	38,504,359	39,717,494	40,426,995	42,035,490	41,200,979
Local Cost	1	(1)	31	-	-
Budgeted Staffing				475	

Estimated appropriation for 2008-09 is less than modified budget due to a lower than anticipated state allocation which necessitates a corresponding reduction in expenses. The reduction in expenses was absorbed through reduced hiring.



**ANALYSIS OF PROPOSED BUDGET**



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	29,384,241	30,154,490	31,685,171	29,475,580	30,248,308	31,695,073	1,446,765
Services and Supplies	5,063,738	5,270,096	4,572,663	7,630,174	5,581,899	3,997,849	(1,584,050)
Central Computer	606,524	669,763	635,121	443,279	647,873	494,994	(152,879)
Travel	-	-	-	91,031	117,147	101,700	(15,447)
Equipment	159,693	178,171	55,550	91,000	60,488	39,000	(21,488)
Transfers	3,522,375	3,606,044	3,639,264	3,633,199	3,597,656	3,141,823	(455,833)
<b>Total Exp Authority</b>	<b>38,736,571</b>	<b>39,878,564</b>	<b>40,587,769</b>	<b>41,364,263</b>	<b>40,253,371</b>	<b>39,470,439</b>	<b>(782,932)</b>
Reimbursements	(232,211)	(161,071)	(160,743)	(163,284)	(170,817)	(119,171)	51,646
<b>Total Appropriation</b>	<b>38,504,360</b>	<b>39,717,493</b>	<b>40,427,026</b>	<b>41,200,979</b>	<b>40,082,554</b>	<b>39,351,268</b>	<b>(731,286)</b>
<b>Departmental Revenue</b>							
Use Of Money and Prop	360,035	151,439	261,431	221,258	130,500	25,000	(105,500)
State, Fed or Gov't Aid	38,088,780	39,562,926	40,159,598	39,081,081	38,153,554	39,326,268	1,172,714
Current Services	(1,635)	2,149	-	-	-	-	-
Other Revenue	54,694	980	681	1,903,925	1,798,500	-	(1,798,500)
Other Financing Sources	2,485	-	-	-	-	-	-
<b>Total Revenue</b>	<b>38,504,359</b>	<b>39,717,494</b>	<b>40,421,710</b>	<b>41,206,264</b>	<b>40,082,554</b>	<b>39,351,268</b>	<b>(731,286)</b>
Operating Transfers In	-	-	5,285	(5,285)	-	-	-
<b>Total Financing Sources</b>	<b>38,504,359</b>	<b>39,717,494</b>	<b>40,426,995</b>	<b>41,200,979</b>	<b>40,082,554</b>	<b>39,351,268</b>	<b>(731,286)</b>
Local Cost	1	(1)	31	-	-	-	-
Budgeted Staffing					475	464	(11)

Salaries and benefits of \$31,695,073 fund 464 budgeted positions. The net reduction of 11 budgeted positions includes decrease of 11 Child Support Assistants, 6 Office Assistants II's, 2 Child Support Officers II's, 1 Fiscal Assistant, 1 Secretary II, 1 Accountant III, and 1 Staff Analyst I. This net decrease of 23 vacant positions is offset by the addition of 12 positions that were part of a Board approved mid-year in 2008-09 that included 6 Child Support Officer I's, 1 Program Specialist I, 1 Secretary I, 1 Staff Analyst II, 1 Storekeeper, 1 Supervising Auto Systems Analyst II, and 1 Child Support Attorney III. The increase of \$1,446,765 reflects the MOU adjustments and step increases for budgeted positions.

Services and supplies of \$3,997,849 include telephone services, mail services, process services to deliver legal documents, and other operational costs. The decrease of \$1,584,050 is due primarily to reductions in Postage, General Office Expense and Noninventoriable Equipment which are offset by an increase in County Services (COWCAP).



HUMAN SERVICES

Central computer of \$494,994 are reduced by \$152,879 due to the department's conversion to the California Child Support Automation System.

Travel of \$101,700 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. The decrease of \$15,447 is due to an anticipated reduction in business related travel.

Equipment of \$39,000 reflects purchase of three copiers.

Transfers of \$3,141,823 consist primarily of \$2,746,210 for lease payments of Child Support facilities and \$142,200 in human resource services costs. The decrease of \$455,833 is due to reductions in lease costs.

Reimbursements of \$119,171 represent payments of leased space at the Victorville Child Support Services facility by Children and Family Services. In 2009-10, Children and Family Services will occupy less office space resulting in a payment reduction of \$51,646.

Use of money and property revenue of \$25,000 reflects interest earned from the child support collection, distribution and health incentives trust funds. The decrease of \$105,500 is due primarily to closure of the child support and distribution trust fund that was budgeted in other revenue as one-time funding in 2008-09.

State, federal, or governmental aid revenue of \$39,326,268 reflects an increase of \$1,172,714 due to anticipated increase in state and federal allocations.

Other revenue reduction of \$1,798,500 is a result of one-time funding in 2008-09 from a closeout reconciliation of the child support and distribution trust fund previously approved by the state.