

Proposed Budget Plan Child Support Services



Board of Supervisors
March 30, 2010



Mission Statement

The Department of Child Support Services enhances the quality of life for children and families by helping parents meet the financial, medical, and emotional needs of their children by establishing and enforcing child support orders in an effective, efficient and professional manner.



Child Support Programs

- Child Support Services
- Legal Services
- Administrative Services

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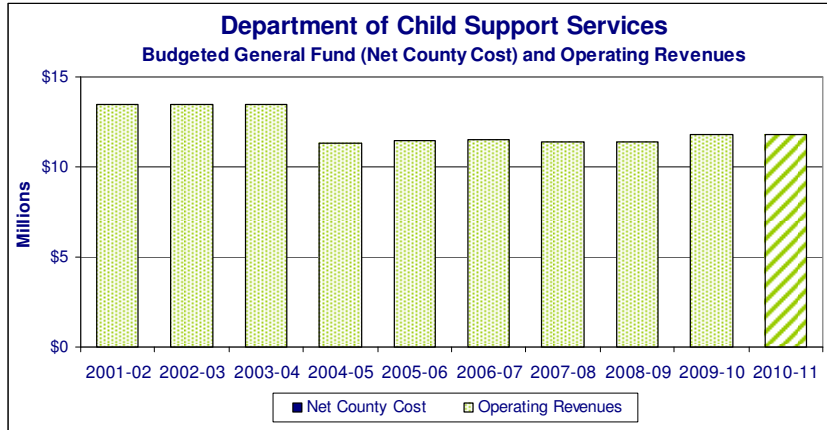
FY 2009-10 Adopted Budget

Total Positions		92
Total Sources		\$11,777,859
Operating Revenues	\$11,777,859	
General Fund (Net County Cost)	\$0	
Fund Balance (one-time)	\$0	
Total Uses		\$11,777,859
Operating Expenditures	\$11,777,859	
Reserves (one-time)	\$0	

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Ten-Year Funding Trend Operating Revenues and General Fund FY 2002 to Estimated FY 2011



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FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

Base: FY 2009-10 Net County Cost		\$0
Retirement Increase	\$561,525	
Other Salary and Benefits	\$133,424	
Revenue Offsets	(\$694,949)	
Reduction Target (0%)	\$0	
FY 2010-11 Net County Cost		\$0

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Reductions Already Made FY 2008 through FY 2010 Adopted Budget

Since FY 2008 DCSS has reduced operating costs by **\$1,382,116** including the elimination of **10** positions

FY 2007-08

- 4 vacant positions and other reductions for \$393,245

FY 2008-09

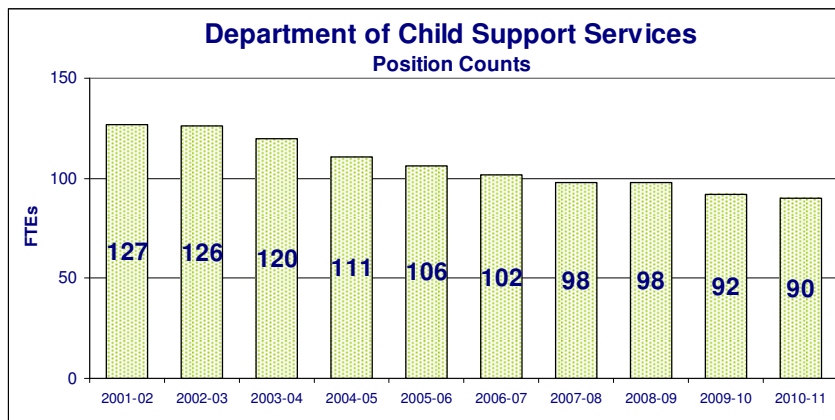
- Operating cost reductions and FFP \$380,824

FY 2009-10

- 6 vacant positions and other reductions for \$608,047



Ten-Year Position Trend FY 2002 to Estimated FY 2011





Planning and Priority-Setting Process

- **Who Was Involved?**
 - Child Support line staff
 - Management, Attorneys and Supervisors
- **Budget Scenario Planning Process**
 - Focus on core functions
 - Minimize impact to clients
 - Minimize impact on performance
 - Strategic planning sessions
 - 1:1 staff meetings

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Planning and Priority-Setting Process

- **Criteria Used to Develop Budget Reductions**
 - Mandated services
 - Shared services
 - Client impact
 - Performance impact
 - Business process improvement
 - Workload and Caseload Trends
 - Hold vacant positions
 - Review of all vendor contracts
 - One-time expenditures to leverage long term savings/efficiencies
 - Managed use of Federal Financial Participation (FFP)

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Mandated Services

Department of Child Support Services **MUST** Provide:

- Locate services of non-custodial parents
- Establishment of paternity
- Establishment of health insurance provisions
- Establishment of support orders
- Enforcement of child support and medical support

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Mandated Services

Department of Child Support Services **MUST** Provide:

- Modification of support orders
- Proper collection and distribution of child/medical support
- Proper accounting of support collected and distribution
- Complaint resolution / Ombudsperson
- Training and staff development

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Proposed Reductions TOTAL = \$572,000

- **Budget Balancing Strategies used**
 - Elimination of 2 vacant positions = \$194,000
 - Elimination extra help = \$90,000
 - Elimination overtime = \$175,000
 - Services & supplies = \$34,000
 - Other charges = \$79,000
 - Use of FFP = \$100,000 to leverage \$300,000
- **Implementation effective July 1, 2010**

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Proposed Reductions

- **Impacts to the community**
 - Longer wait times for case opening
 - Longer wait for initial interview
- **Estimated Amount**
 - Total expenditures = \$11.8 million
 - Total revenue = \$11.5 million
 - FFP = \$100,000 to draw down \$300,000

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Looking Ahead FY 2011-2012 and FY 2012-2013

- **Core services retained**
 - Locate services of non-custodial parents
 - Establishment of paternity
 - Establishment of health insurance provisions
 - Establishment of support orders
 - Enforcement of child support and medical support
 - Modification of support orders
 - Proper collection and distribution of child and medical support
 - Proper accounting of support collected and distribution
 - Complaint resolution / Ombudsperson

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Looking Ahead FY 2011-2012 and FY 2012-2013

- **Initiatives to continue to meet performance goals**
 - Expansion of Early Intervention Project
 - Adaptive Case Management
- **State Budget**
 - Extension of FFP draw down for counties
 - Revenue Stabilization Fund
- **Process moving forward**
 - Hold vacancies
 - Increase workflow efficiency and resource use

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DISCUSSION



THANK YOU

