

Child Support Services

- **Total Budget**
 - Operating: \$9,451,955
 - Capital: \$ -0-
- **General Fund Contribution**
 - No general fund
- **Budget FTE**
 - 78.5 FTE's (down from 123.6 in 2003)

FY 2010-11

Accomplishments

- \$26M in child support collections
 - \$21.7M to families
 - \$4.3M for government recoupment
- Increased establishment of support orders by 6.6%
- Pioneered electronic case management analysis tool

FY 2010-11

Accomplishments

- Developed functional teams with team leaders
- Increased customer service by supervising for quality
- Developed collaborative call center with Ventura County

FY 2011-12 Proposed Service Level Impacts

- Decrease of 3.6 FTE staff due to budget gap of \$330,000
- Result:
 - Increased work for remaining staff
- Strategy:
 - Process Improvement
 - Functional Teams

FY 2011-12 Proposed Ongoing Service Level

- Manage 16,000 cases in caseload
- Collect & distribute \$27 million
- Customer service initiatives
- Statewide regionalization and consolidation strategies
- Annual \$25 customer fee
- Realignment II preparation