Child Support Services

• Total Budget
  – Operating: $9.5M
  – Capital: $ -0-

• General Fund Contribution
  – No General Fund

• Budget FTE
  – 82.8 FTE (down from 123.6 in 2003)
FY 2011-12 Accomplishments

- Increased performance and exceeded State goals
  - Paternity - 100%
  - Order Establishment - 89%
  - Current Support - 59%
  - Arrears Support - 64%
  - Cost Effectiveness - $2.89
- $27M in child support collections
  - $22.1M to families
  - $4.9 M for government recoupment
FY 2011-12 Accomplishments

• Updated Five-Year Strategic Plan
• Technology enhancements, including “Single Sign-on” system
  • Secure sign on to all applications at log-on
• Developed Process Improvement Team
  • Identify & analyze tasks, processes and procedures to gain efficiencies
• Established specialized team
  • Analyze & update program reports

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges
FY 2012-13 Potential Service Level Impacts

- No significant service level impacts for upcoming year
- Department operating at 2/3 staffing level from 2003
- Adjustments made to meet/exceed performance goals
  - Process improvement initiatives
  - Technology enhancements & training
  - Organizational changes

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges
FY 2013-14
Preparing for the Future

- Minimize effect of increased costs on service level delivery
- Ongoing process improvement initiatives
- Customer service initiatives
  - Help customers utilize self-service tools
  - Timely communication
    - Outbound dialing, cell phones, text messaging
- Manage 15,000 cases in caseload
- Collect and distribute $28.6 million