2015-2017
BUDGET WORKSHOP
Child Support Services

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Child Support Services Director
Overarching Business Trends

- Child Support is an anti-poverty agency
- Financial support helps families get off welfare
- We are a cost avoidance program; every dollar collected and paid to families saves 18 cents in welfare costs
- Resources constrained as Federal and State revenues remain flat
Summary

- Operating $9,436,946
- Capital $ -0-
- General Fund $ -0-
- FTE’s 75.0
- One Time Use of Fund Balance $ 0
- Service Level Reductions $346K
- Expansion Requests $ 0
FY 15-16 Source of Funds

- Intergovernmental
  - Federal: $6,226,404; 66%
  - State: $3,207,542; 34%
FY 15-16 Use of Funds

Case Management & Collections, $9,436,946, 100%
Staffing Summary

- 78.6 FTE FY 14-15 Adopted
- 75.0 FTE FY 15-16 Recommended; FY 16-17 Proposed
Revenues 5 Year Summary

- 2011-2012: $9.47
- 2012-2013: $9.18
- 2013-2014: $9.44
- 2014-2015: $9.44
- 2015-2016: $9.43

Intergovernmental Revenues
FY 2014-15 Anticipated Accomplishments

- Statewide ranking #7 – “Top 10” County
- Exceeded State goals in 4 of 5 Federal Performance Measures
- Collected/distributed over $27.2 M in FFY 2014
- Returned $4.3 M to Federal, State, and Local Governments to reimburse for public assistance grants
- Won Child Support Director’s Association award for best statewide impact technology project: the “virtual files” project, enabling attorneys to make “paperless” court appearances with an encrypted laptop
FY 2014-15 Anticipated Accomplishments

- Introduced alternatives to cash collections for customers, such as Moneygram, and local credit card payments
- Reduced costs by 1/3 by conducting service of process in-house when possible
- Began conducting DNA testing in-house when feasible; speeds up process of establishing parentage
- Redesigned public website to make it more customer friendly and easier to understand
- Passed State financial audit for FY12-13 with no findings
FY 2015-17 Objectives

• Strengthen partnerships and build referral systems to community providers who can help our customers

• Educate our staff with more in-depth knowledge of county programs to better assist customers referred to other county agencies for services

• Help other departments understand what CSS can do for their customers

• Implement an electronic filing system with Courts and Clerk-Recorder-Assessor
FY 2015-17 Objectives

- Expand outreach activities to new parents at hospitals, to increasing number of high schools and participating in more community events
- Focus on early intervention strategies: engaging both parents early on in the process, get case on track from beginning to create dependable routine for customer
- Take advantage of new data from State to monitor case management activities
- Focus on poverty report and actions Child Support can take
- Continue process improvement; technology enhancement
## Performance Measures

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<tbody>
<tr>
<td>% cases with court-established orders</td>
<td>93.1%</td>
<td>93.5%</td>
<td>95%</td>
<td>95.1%</td>
<td>95.2%</td>
</tr>
<tr>
<td>% current court ordered payments collected and distributed</td>
<td>65.2%</td>
<td>67.4%</td>
<td>68.4%</td>
<td>68.8%</td>
<td>69.2%</td>
</tr>
<tr>
<td>% cases with arrears that have past due payment collected/distributed</td>
<td>68.8%</td>
<td>71.9%</td>
<td>73%</td>
<td>73.5%</td>
<td>74%</td>
</tr>
<tr>
<td>% paternity established for children born out-of-wedlock</td>
<td>102.4%</td>
<td>106.6%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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## Performance Measures (Continued)

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<tbody>
<tr>
<td>Ratio of dollars expended compared to dollars in distributed collections</td>
<td>$3.06</td>
<td>$2.90</td>
<td>$3.00</td>
<td>$3.00</td>
<td>$3.00</td>
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<tr>
<td>Dollars collected/distributed for Child Support</td>
<td>$28.3M</td>
<td>$27.3M</td>
<td>$28.1M</td>
<td>$28.9M</td>
<td>$29.7M</td>
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<tr>
<td>Dollars collected/distributed as reimbursement for public assistance grants</td>
<td>$4.6M</td>
<td>$4.3M</td>
<td>$3.5M</td>
<td>$3.5M</td>
<td>$3.5M</td>
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## FY 15-16 Service Level Reductions

<table>
<thead>
<tr>
<th>Program – Description of Reduction</th>
<th>FTEs</th>
<th>$ Amount</th>
</tr>
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<tbody>
<tr>
<td>1. Case Management and Collections: Child Support Officers - Retirement</td>
<td>2.6</td>
<td>$248,000</td>
</tr>
<tr>
<td>2. Case Management and Collections: Admin and Legal Office Professionals part time conversion (.25 Admin) and Retirement (.75 Legal)</td>
<td>1.0</td>
<td>$98,000</td>
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<td>3. No Anticipated Layoffs</td>
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FY 15-16 Efficiency Changes

- Increase amount of stipulations signed from 26% to 28%, which saves time in court, by working with parents to agree on child support amounts.
- Expand use of MoneyGram and explore other options to in-house cash collections, such as kiosks.
- Implement Electronic Faxing into the work environment, to enable documents to be sent electronically to desktops.
- Enhance use of technology to create efficiencies in the workplace.
Key Challenges and Emerging Issues

• What are primary challenges facing the department next year?
  
  Maintain high level of performance with fewer staff as retirements occur and the inability to replace staff due to flat funding and increased costs

• What issues are on the horizon for the department?
  
  - Ongoing Information Security requirements from State, as well as local initiatives, to ensure privacy of data
  
  - Use of technology to enhance productivity
Summary

- Flat revenue from the State coupled with increasing costs:
  - Increasingly challenging for Department to meet Federal and State performance goals
  - Department works to enhance productivity through technology and process improvement initiatives but this is not sustainable for the long term
  - Staffing levels have dramatically reduced over the past 10 years to stay within mandated budget allocations.