

027 - CHILD SUPPORT SERVICES

Operational Summary

Mission:

To enhance the quality of life for children and families by establishing and enforcing court orders for the financial and medical support of children in an effective, efficient and professional manner.

Strategic Goals:

- The Business Plan Goal is to increase per case collections of child support. Three strategies have been identified that will support achieving the goal:
 - 1. Bring customers into a partnership with CSS to benefit the families we serve.
 - 2. Enhance performance through an organizational design that aligns hiring, retention and development of staff.
 - 3. Improve quality of internal systems.

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PATERNITY ESTABLISHMENT PERCENTAGE What: Measures the percentage of children in the caseload for whom paternity was established. Why: Paternity Establishment is a prerequisite to establishing a medical/monetary child support order.	Child Support Services (CSS) has established paternity for 76.2% of the children in the caseload.	Increase paternity establishment percentage by 3%.	Orange County continues to exceed the Federal Performance Standard of 50% with an establishment percentage of 76.2%
CASES WITH SUPPORT ORDERS What: Measures the percentage of cases with an order for child support established. Why: An order must be established before support can be collected.	CSS has established a court order in 75.8% of the caseload.	Increase the percentage of cases with a child support order by 1%.	CSS exceeds the Federal Performance Standard of 50% by establishing a support order in 75.8% of the caseload needing a support order established.
COLLECTIONS ON CURRENT SUPPORT What: Measures the amount collected for current child support as a percentage of the total amount due. Why: Collection of current support enables a family to meet basic living and medical needs.	CSS has collected 48.7% of current child support owed.	Increase the percentage of collections on current support by 10%.	CSS exceeded the Federal Standard of 40% by collecting 48.7% of current support owed.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	55,616,612
Total Final FY 2003-2004 Budget:	57,124,576
Percent of County General Fund:	2.33%
Total Employees:	782.00

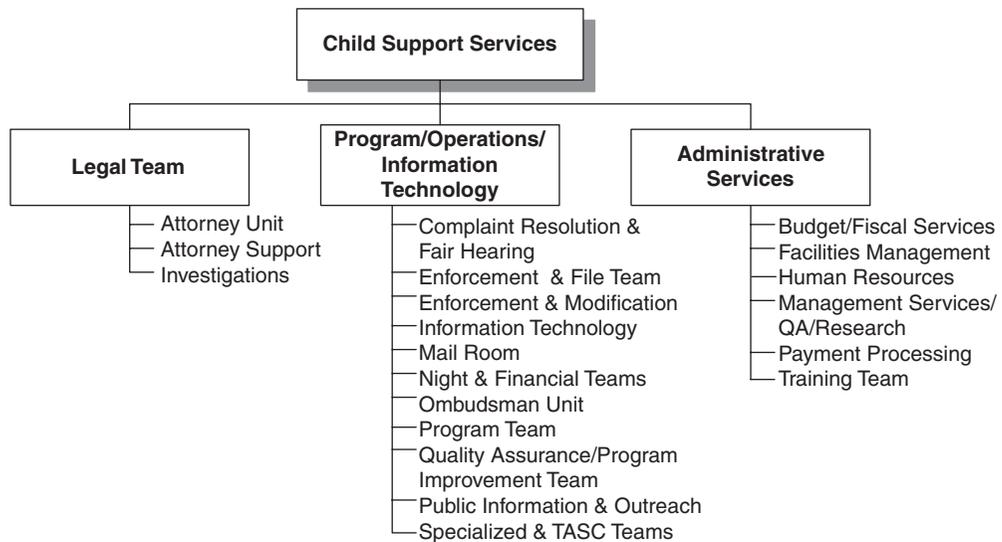
Key Outcome Indicators: (Continued)

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
<p>CASES WITH COLLECTIONS ON ARREARS What: Measures the percentage of cases with past due child support in which some collection was made. Why: As with current child support, payment on arrears provides a family with income to meet basic needs.</p>	CSS has collected on 47% of cases that have child support arrears owed.	Increase the percentage of collections on arrears by 4%.	CSS exceeds the Federal Performance Standard of 40% by collecting in 47% of cases that have child support arrears owed.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Completed the transition of the Family Support Division from the District Attorney's Office to the Department of Child Support Services.
- Collections increased from \$159 million in FY 2000-01 to \$164 million in FY 2001-02.
- Scored 100% in its Federal Data Reliability Audit for Federal Fiscal Year 2001-02 (October 2001 thru September 2002).
- Orange County has led the five largest California counties in collections on current support for the past four fiscal years.

Organizational Summary



DEPARTMENT OF CHILD SUPPORT SERVICES - PROGRAM/OPERATIONS - This division is responsible for the opening, establishment, modification and enforcement of child support orders. Case management staff serve as primary customer service representatives and take administrative enforcement actions that do not require court

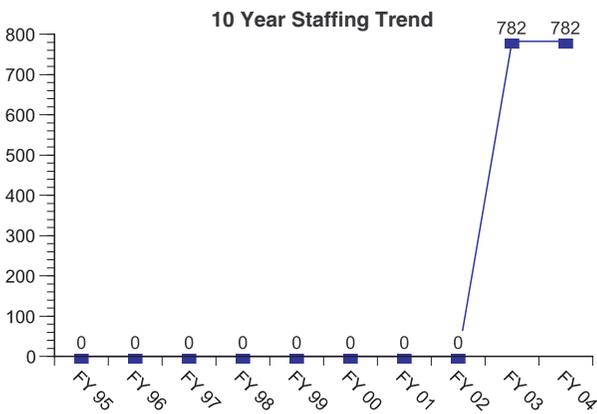
intervention. This division also provides computer technical support, systems applications, and systems security. Realignment dictated by the conversion to a new child support system and business practices have made it necessary to include Information Technology under this division for FY 2003-04.



LEGAL TEAM - This division provides legal guidance and advice associated with family support. Legal staff handle all matters that go before the court, including obtaining court orders to establish paternity and financial child support, modification of existing child support orders, and civil enforcement actions.

ADMINISTRATIVE SUPPORT SERVICES - This division handles the accounting and distribution of child support payments and provides administrative support and training for the department. Support services includes budget/fiscal, purchasing, human resources, management services, facilities management, as well as, training resources to address the department's broad range of training needs.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Fiscal Year 2003-04 will be the second full budget year for CSS. The fund does not have staffing history prior to FY 2002-03.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	782	782	782	0	0.00
Total Revenues	0	60,994,710	57,807,644	58,724,576	916,932	1.59
Total Requirements	0	60,994,710	55,485,459	57,124,576	1,639,117	2.95
Net County Cost	0	0	(2,322,185)	(1,600,000)	722,185	-31.10

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Child Support Services in the Appendix on page 460.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Department of Child Support Services does not have any projects defined as Strategic Priorities for FY 03-04. The CSS 2003 Strategic Financial Plan forecast reflects a 4% reduction in FY 03-04. CSS exceeds that target in the FY 03-04 proposed budget with an anticipated 6% reduction.

Changes Included in the Base Budget:

In July 2002, CSS completed the transition from the District Attorney's Office to a separate County department. All programs, employees and assets used for and dedicated to performing civil child support collection and enforcement services were transferred to CSS. The Federal and State allocation for CSS is expected to decrease by \$3.7 million or 6% in FY 03-04 to \$55.7 million from the FY 02-03 level of \$59.4 million. Significant reductions in services and supplies have been made for FY 03-04 giving priority to necessary operational and administrative costs associated with core business functions. CSS has included \$3 million in trust fund and subvention revenue in the budget submittal to offset one-time purchases in FY 03-04.



Highlights of Key Trends:

- Orange County has continued to meet or exceed Federal Performance Measures in paternity establishment, establishment of support orders, collection of current support, and collection of support arrears. Continued successes in these areas have significant impact on meeting the basic needs of children and families of Orange County, as well as, getting families off welfare.
- CSS continues to improve its program by increasing staff participation in the development and ownership of service plans through the Business Plan Process that contribute to the department's goal of increasing per case collections.
- CSS has and will continue to redirect resources to core business functions through the alignment of the organization and workforce with business practices dictated by the new child support system and level of funding through the State's allocation to Orange County.

Budget Units Under Agency Control

No.	Agency Name	Department Of Child Support Services	Total
027	Department Of Child Support Services	57,124,576	57,124,576
	Total	57,124,576	57,124,576