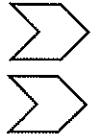


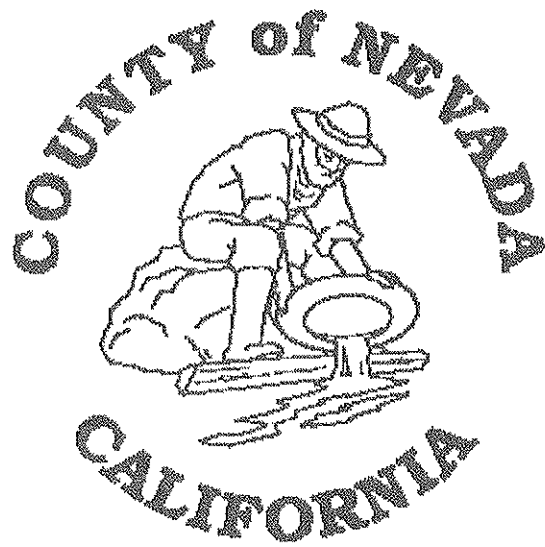
CHILD SUPPORT SERVICES

Tex Ritter, Director



<input type="checkbox"/> Child Support Services (20109)	\$ 4,371,597
<input type="checkbox"/> Collections (10205)	180,364
Total	\$ 4,551,961





Child Support Services Summary

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	12,770	10,925	18,000	14,218	14,218	30.1%
Use of Money & Property	2,155	1,812	3,000	3,000	3,000	65.6%
Federal/State Intergovernmental	3,952,939	4,368,597	3,668,347	4,368,597	4,368,597	0.0%
Charges for Services	91,150	51,787	201,138	54,973	54,973	6.2%
Miscellaneous Revenues	3,820	110,676	73,500	83,085	83,085	-24.9%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	154,213	59,803	59,803	28,088	28,088	-53.0%
Total Revenues	4,217,047	4,603,600	4,023,788	4,551,961	4,551,961	-1%
Expenses						
Salaries & Benefits	3,126,287	3,344,698	3,030,504	2,884,692	2,884,692	-13.8%
Services & Supplies	721,729	843,559	706,252	1,402,461	1,402,461	66.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	342,683	346,033	346,032	184,354	184,354	-46.7%
Capital Assets	-	128,596	-	131,200	131,200	2.0%
Other Financing Uses	27,706	-	-	-	-	NA
Interfund Activity	(66,625)	(59,286)	(59,000)	(50,746)	(50,746)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,151,780	4,603,600	4,023,788	4,551,961	4,551,961	-1%
Fund Balance Added (Used)	65,267	-	-	-	-	
Staffing:	37.00	37.00	30.00	30.00	30.00	

		June 30, 2011 Projected Fund Balance	FY 11/12 Revenue	FY 11/12 Expense	FY 11/12 Net Change	June 30, 2012 Projected Fund Balance
General Fund	Fund # 0101	*	180,364	180,364	-	*
Child Support Services	Fund # 1125	375,791	4,371,597	4,371,597	-	375,791
			4,551,961	4,551,961	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2011-12 General Fund analysis.



Child Support Services

Mission Statement:

The mission of the Sierra Nevada Regional Department of Child Support Services (SNRDCSS) is to enhance the well-being of children and self-sufficiency of families by delivering professional child support services.

Service Description:

SNRDCSS, in partnership with the State Department of Child Support Services (DCSS) and other state and local agencies, is responsible for ensuring that each child referred to the Department receives the support to which they are entitled.

The Department is a regional governmental law office that acts on behalf of Sierra and Nevada Counties to perform child support activities pursuant to state and federal requirements.

SNRDCSS is mandated to provide the following services:

- Locate absent parents
- Establish paternity
- Establish medical support orders
- Establish monetary child support orders
- Enforce and modify support orders

Major Accomplishments in 2010-11:

- Achieved top ten overall statewide performance ranking. Tied for third place among 52 Local Child Support Agencies (LCSA's).
- Received State DCSS recognition for most-improved overall performance by caseload size.
- Collected and distributed more than \$8.7 million in child support payments.
- Ongoing Early Intervention Program focus: Doubled the number of stipulations obtained without court appearance July to December 2010 (255 stipulations) compared to July to December 2009 (128 stipulations).
- Continued collaboration with Courts and One-Stop Business and Career Center inviting delinquent payers to Court and provided on-site consultation with One-Stop resource specialists to help parents find jobs so they can pay their support. (1 year statistics: 47% became employed and \$217,428 child support collected).

- Successfully completed pilot project—accepted transfer of 1,552 Los Angeles County Child Support cases and handled them by reviewing and initiating next appropriate action.
- Improved productivity of staff to increase departmental performance in all measures by: encouraging and challenging employees to perform at the top of their classification (such as taking on additional duties and negotiating stipulations). This was accomplished via specific goals in performance evaluations and additional training.

Objectives & Performance Measures for 2011-12:

Each Federal Fiscal Year (FFY), the State DCSS conveys required performance levels to local child support agencies. SNRDCSS's goals for FFY 2011 (October 1, 2010 thru September 2011) are:

Objective:

Collect current child support owed through focused customer contact, recurring case reviews, review and adjustment of court orders, and ongoing focus on work efforts opportunities for non-custodial participants who are not working.

Performance Measures:

- Collect 64.3% of current child support owed. The statewide average for FFY 2010 for collection of current child support was 56.0%.

Objective:

Collect child support arrears through focused customer contact, recurring case reviews, and continued application of the State Compromise of Arrears Program (COAP).

Performance Measures:

- Collect 66.2% of child support arrears owed. The statewide average for FFY 2010 for collection of child support arrears was 60.3%.

Objective:

Establish support orders through earlier intervention contact with parties involved and collaboration with One-Stop Business & Career Center for those non-custodial participants who are not currently working.



Child Support Services

Performance Measures:

- Establish orders in 96% of the cases. The preliminary statewide average for FFY 2010 for establishment of orders was 82.5%.

Objective:

Continue to increase cost effectiveness of providing services--comparing child support dollars collected to dollars spent on the program. The Department may not meet this goal overall due to costs with moving from Grass Valley to the Eric Rood Administrative Center. State DCSS is aware of the Department's lease ending June 2011, the eventual move, and associated costs.

Performance Measures:

- Improve cost effectiveness rate to \$2.54 (not including one-time costs associated with moving).
- Reduce operating costs by collaborating with other County departments to consider ways to more efficiently provide services and share costs. Meet with Social Services by 07/30/11.
- Increase collections by: 1) Continuing collaboration with Courts and One-Stop Business and Career Center; 2) Expanding use of Auto Dialer to include routine calls to obligors with account balances, not just those with current support past due; and 3) initiating next progressive enforcement action for those cases not receiving routine payments.

Objective:

Continue to collaborate and partner with DCSS, CSDA, and other child support agencies to further explore and implement opportunities to regionalize, centralize, and/or share the delivery of child support services under the State DCSS's uniform governance model.

Performance Measures:

Continue to:

- Participate in meetings with State DCSS and other LCSA's to assess business models to deliver uniform statewide services.
- Assist other LCSA's with project needs as requests for assistance occur.
- Communicate and collaborate with other LCSA's to reciprocate in handling court appearances for those cases in which court cases exist in one of our Counties, though the Department does not have case management responsibility and vice versa.

- Communicate and collaborate with other LCSA's to explore shared service opportunities, whether short-term or long-term.

Objective:

Convert hard-copy departmental administrative filing to on-line images.

Performance Measures:

- Now that Sharepoint is available for use, the Department's goal for the current FFY is to complete the imaging of 50% of the department's administrative filing and implement office-wide usage of Sharepoint, including on-line workflow processes.

Objective:

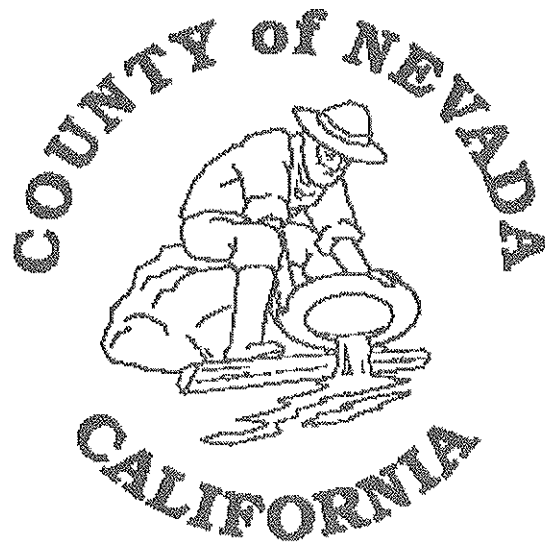
Continue to expand departmental quarterly outreach to increase awareness of services available and share the benefits of services provided.

Performance Measures:

- During July 2011, contact local high schools to re-establish presentations for students.
- By October 1, 2011, enhance departmental County website to provide more information on-line and increase awareness of available services.
- By December 2011, coordinate presentations with local jail inmates to share information and assist with child support related matters.

Service Budget Unit Code	- 20109
Office/Department	- Child Support Services
Major Service Area	- Public Protection/Judicial





Child Support Services (20109)

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	2,155	1,812	3,000	3,000	3,000	65.6%
Federal/State Intergovernmental	3,952,939	4,368,597	3,668,347	4,368,597	4,368,597	0.0%
Charges for Services	55,859	-	148,547	-	-	NA
Miscellaneous Revenues	3,773	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	4,014,726	4,370,409	3,819,894	4,371,597	4,371,597	0%
Expenses						
Salaries & Benefits	3,050,699	3,243,515	2,944,418	2,793,797	2,793,797	-13.9%
Services & Supplies	622,702	743,263	620,156	1,317,359	1,317,359	77.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	342,683	314,321	314,320	179,987	179,987	-42.7%
Capital Assets	-	128,596	-	131,200	131,200	2.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(66,625)	(59,286)	(59,000)	(50,746)	(50,746)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,949,459	4,370,409	3,819,894	4,371,597	4,371,597	0%
Fund Balance Added (Used)	65,267	-	-	-	-	
Staffing:	36.00	36.00	29.00	29.00	29.00	
2011/12 Fund Analysis:						
		Revenues	Expenses	Fund Balance Added (Used)		
Child Support Services	Fund # 1125	4,371,597	4,371,597	-		
		4,371,597	4,371,597	-		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Collections

Mission Statement:

To aggressively seek payment of unpaid debts owed to the County of Nevada including those arising out of civil and criminal court actions.

Service Description:

The Collections Department serves in accordance with federal, state and local regulations governing the collection of fines, penalties and judgments. The Collections Department is located in the Nevada County Courthouse in Nevada City. Management oversight is provided by the Sierra Nevada Regional Department of Child Support Services (SNRDCSS).

Major Accomplishments in 2010-11:

- Aggressively enforced Juvenile Hall fee accounts by contacting defendants to encourage payment agreements and setting matters before the court for those not willing to stipulate. 62 defendants have signed written stipulations to make payments. Another 45 have paid off their accounts entirely.
- Maintained and have slightly improved Juvenile Hall collections in spite of the economy. The Fiscal Year 2010-11 goal is to increase collections in this area by 10%. During the first six months of Fiscal Year 2010-11, collections have increased by 1% even during this economic down-turn. The Department will continue our focused approach in an effort to further increase collections.
- Established credit card payment option. \$7,044 in payments have been received for the period September 2010 through January 2011.
- Implemented the use of an auto-dialer for delinquent payer reminders. \$14,352 is directly attributable to this enforcement method for the period November 2010 through January 2011.
- Created in-house Account Management Tool (AMT) from NEMO report data that provides the capability to run custom report views by account type, account status, etc. This assists staff when focusing on specific accounts for follow-up or further enforcement.

Objectives & Performance Measures for 2011-12:

Objective:

Continue to increase collection of Juvenile Hall fees.

Performance Measures:

- Continue review of past due accounts and proceed with securing 30 new stipulations or court orders for those accounts where payments have not been received by the time of review.

Objective:

Establish referral of accounts to the Franchise Tax Board's Court-Ordered Debt Collection Program.

Performance Measures:

- By January 31, 2012, document in-house guidelines for account type and/or balance threshold for routine referrals.
- By May 1, 2012 coordinate first submission of referrals to Franchise Tax Board's Court-Ordered Debt Collection Program.

Objective:

Research and explore the possibility of collecting on additional accounts for other County departments, such as nuisance abatement accounts.

Performance Measures:

- By August 2011, meet with Community Development Agency to discuss delinquent accounts and collection options.
- By November 2011, meet with Treasurer Tax-Collector staff to discuss accounts they are currently enforcing and collection options.

Objective:

Now that Sharepoint is available for use County-wide, establish on-line paperless referrals from the departments served to the Collections Department. This will ensure timely action against debtors.

Performance Measures:

- By February 28, 2012, meet with County Information and General Services to learn Sharepoint's electronic referral process.
- By May 31, 2012, meet with each department served to identify required data elements and method of automatic electronic referrals.



Collections

Objective:

Move forward to procure an automated system for the Collections Department.

Performance Measures:

- By July 31, 2011, meet with Information and General Services staff to discuss Rev Q system options, data conversion issues, and conversion costs.
- By September 30, 2011, evaluate information gathered and present proposal to the Information Systems Steering Board.

Objective:

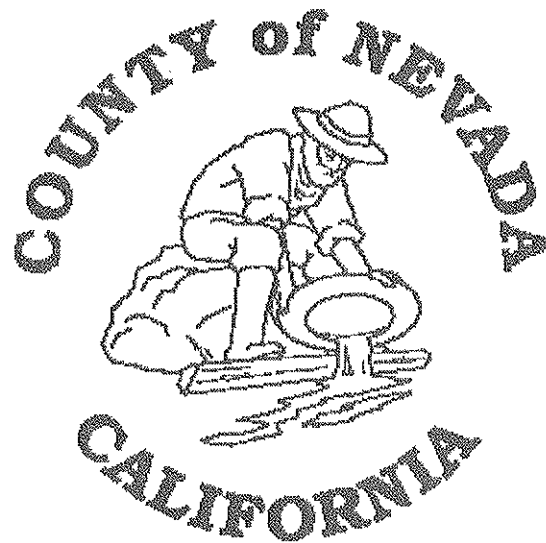
Collaborate with the Courts to focus on the collection of past-due victim restitution accounts. Marsy's Law made collection of victim restitution a priority—before any other fine or fee.

Performance Measures:

- By July 30, 2011, meet with the Nevada County Courts to discuss proposal for pilot project.

Service Budget Unit Code	- 10205
Office/Department	- Collections
Major Service Area	- General Government/Finance





Collections (10205)

	<u>09/10 Actual</u>	<u>10/11 Adopted</u>	<u>10/11 Estimated</u>	<u>11/12 Proposed</u>	<u>11/12 Adopted</u>	<u>% Change From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	12,770	10,925	18,000	14,218	14,218	30.1%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	35,291	51,787	52,591	54,973	54,973	6.2%
Miscellaneous Revenues	47	110,676	73,500	83,085	83,085	-24.9%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	154,213	59,803	59,803	28,088	28,088	-53.0%
Total Revenues	202,321	233,191	203,894	180,364	180,364	-23%
Expenses						
Salaries & Benefits	75,588	101,183	86,086	90,895	90,895	-10.2%
Services & Supplies	99,027	100,296	86,096	85,102	85,102	-15.1%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	31,712	31,712	4,367	4,367	-86.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	27,706	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	202,321	233,191	203,894	180,364	180,364	-23%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	1.00	1.00	1.00	1.00	1.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>		
General Fund	Fund # 0101	180,364	180,364	-		
		180,364	180,364	-		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



