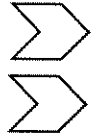


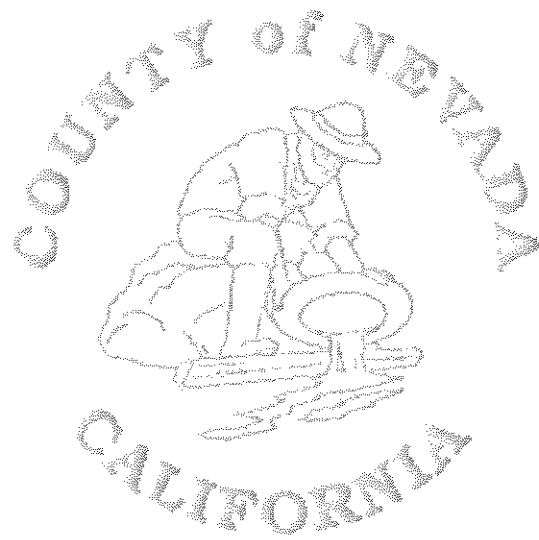
CHILD SUPPORT SERVICES

Tex Ritter, Director



<input type="checkbox"/> Child Support Services (20109)	\$ 4,370,409
<input type="checkbox"/> Collections (10205)	233,191
Total	\$ 4,603,600





Child Support Services Summary

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	13,166	13,912	9,578	10,925	10,925	-21.5%
Use of Money & Property	9,812	8,700	1,812	1,812	1,812	-79.2%
Federal/State Intergovernmental	4,457,321	4,305,054	4,368,597	4,368,597	4,368,597	1.5%
Charges for Services	27,678	95,333	78,890	51,787	51,787	-45.7%
Miscellaneous Revenues	9,280	237	3,833	110,676	110,676	46598.7%
Other Financing Sources	47,162	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	163,157	155,456	155,456	59,803	59,803	-61.5%
Total Revenues	4,727,576	4,578,692	4,618,166	4,603,600	4,603,600	1%
Expenses						
Salaries & Benefits	3,254,840	3,405,115	3,170,994	3,344,698	3,344,698	-1.8%
Services & Supplies	1,027,521	861,778	761,553	843,559	843,559	-2.1%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	265,353	370,394	370,394	346,033	346,033	-6.6%
Capital Assets	-	-	-	128,596	128,596	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(73,478)	(58,595)	(58,595)	(59,286)	(59,286)	1.2%
Contingency	-	-	-	-	-	NA
Total Expenses	4,474,236	4,578,692	4,244,346	4,603,600	4,603,600	1%
Fund Balance Added (Used)	253,340	-	373,820	-	-	
Staffing:	43.00	40.00	37.00	37.00	37.00	

		June 30, 2010 Projected Fund Balance	FY 10/11 Revenue	FY 10/11 Expense	FY 10/11 Net Change	June 30, 2011 Projected Fund Balance
General Fund	Fund # 0101	*	233,191	233,191	-	*
Child Support Services	Fund # 1125	684,345	4,370,409	4,370,409	-	684,345
			4,603,600	4,603,600	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2010-11 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:

- Locating absent parents,
- Establishing paternity,
- Establishing medical support orders,
- Establishing monetary child support orders,
- Enforcing and modifying support orders.

Major Accomplishments in 2009-10:

- Earlier intervention was a major focus, with a variety of projects being implemented effective July 1, 2009, such as:
 - Early Intervention Contact—a more intensive contact program with parents and employers;
 - Stipulations—stipulated agreements greatly increase the success of collecting child support payments;
 - State Licensing Match System Review—contacting obligors with suspended drivers licenses to offer payment agreements.
- Partnered with State DCSS to loan one SNRDCSS Attorney half-time and be reimbursed 50% by the State DCSS. The SNRDCSS Attorney worked 50% at the State DCSS in Rancho Cordova providing legal advice, expertise, and support to DCSS

regarding child support program-related activities.

- 1058 Window Video Conferencing implemented in Sierra County (Downieville) during August 2009. This innovation utilizes technology to improve efficiencies. Using video conference equipment, it opens a virtual window into County courtrooms allowing child support staff to participate in hearings without leaving their offices and streamlining a process for court order generation to 15 minutes (used to take a number of weeks).
- Converted 100% of critical hard-copy case-file documents to imaged documents. Less money is spent on paper and toner supplies. Efficiency is increased because employees no longer spend time locating and pulling case files in order to place documents in file folders and multiple staff members can work on cases simultaneously.
- Increased our case load by 25% (from 4,000 to 5,300) and increased collections by 25% in a collaborative venture with Los Angeles County Child Support Services Department.
- Partnered with the Information and General Services Department (IGS) to provide financial support for the purchase of wireless controllers for installation at Nevada City and Truckee Courts. This equipment will offer efficiencies to Departments appearing in Court by allowing wireless computer access in the courtroom.
- Partnered with One Stop Business & Career Center as a work site for two federally subsidized employees working at SNRDCSS February 1, 2010 through September 31, 2010.
- Worked with Nevada County Family Law Court in presenting Family Law Day offering Nevada County Attorneys a day of intense training. SNRDCSS Attorney staff presented sessions and clerical staff produced informative participant binders.
- Collaborated with Child Support Directors Association (CSDA) in presenting the 2009 Attorney College for California Child Support Attorneys. SNRDCSS Attorney staff presented sessions and clerical staff produced professional and informative participant binders for the event.
- Department staff continued to collaborate and serve on a variety of Committees with DCSS,



Child Support Services

CSDA and the Administrative Office of the Courts (AOC), such as: Attorney Faculty, Publications, Appellate, Legal Practices, Legislative, Policy and Regulations, Cost-effectiveness, Small Counties, and Statewide Training Steering Committee. As well as the following work groups: Customer Service, Interstate, Central Financial Workers, Back Door Data Repository, and State Reports.

- SNRDCSS continued delivering information about available services to the community and public through local outreach events: the Nevada County Fair, Veterans' Stand Down, Day of the Young Child, high schools in the area, and other partnership meetings.

Objectives & Performance Measures for 2010-11:

Each Federal Fiscal Year (FFY), the State DCSS conveys required performance levels to local child support agencies. SNRDCSS' goals for FFY 2010 (October 1, 2009 thru September 2010) are:

Objective:

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

Performance Measure:

- Collect 59.4% of current child support owed. The preliminary statewide average for FFY 2009 for collection of current child support was 56.5%.

Objective:

Collect child support arrears through focused customer contact, recurring case reviews, and continued application of the State Compromise of Arrears Program (COAP). *COAP may allow a non-custodial participant who owes the government arrears to reduce the total amount owed by entering into an agreement to make regular payments or a lump sum payment.*

Performance Measure:

- Collect 65.6% of child support arrears owed. The preliminary statewide average for FFY 2009 for collection of child support arrears was 63.6%.

Objective:

Establish support orders in cases having the non-custodial parent's whereabouts known 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.

Performance Measure:

- Establish orders in 88.7% of the cases. The preliminary statewide average for FFY 2009 for establishment of orders was 78.8%.

Objective:

Increase cost effectiveness to over \$2.00 collected for every \$1.00 spent on the program. Continue collaborative ventures with Los Angeles County and expand the program to other large counties to increase the caseload at Sierra Nevada Regional DCSS to increase collections and promote efficient operations.

Performance Measures:

- The Department's goal for the current FFY is to increase collections and reduce expenditures so as to maintain a cost effectiveness of \$2.00. In order to achieve that goal, the Department has to reduce costs and increase collections.
- Costs reductions have been gained by the elimination of two supervisory positions and one staff position, reduction in vehicle fleet, elimination of security guard and courier service, reduction in the number and type of documents personally served by process servers and a reduction in materials for our on-site law library.
- Increased collections will be accomplished by increasing case load through collaboration with larger counties, more aggressive collection techniques, the Order of Exam project, getting child support obligors in court to enforce payment and collaboration with partners, such as One Stop Business & Career Center, to help find parents paying jobs so they can pay their support.

Objective:

Continue to collaborate and partner with DCSS, CSDA, and other Local Child Support Agencies (LCSA) 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.



Child Support Services

Performance Measures:

- Continue to participate with LCSA members on the Centralization, Shared Services, and Regionalization (CSSR) Work Group lead by DCSS. The Work Group focus is to assess how to utilize a variety of business models to deliver a uniform statewide child support program which provides quality service, is cost effective, improves performance and utilizes all available resources.
- Promote the expansion of the 1058 Windows Project to other LCSA's and their Courts.
- Continue to 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 Regional Counties, however, the Department does not have Case Management Responsibility (CMR) and vice versa.
- Communicate and collaborate with other LCSA's to explore shared service opportunities, whether short-term or long-term.
- Make in-house training sessions available to other LCSA's.
- Continue to partner with CSDA to host and present regional training opportunities from the SNRDCCS training center.

front of a designated witness or notary public. Declarations are available at birthing hospitals, welfare offices, Family Law Facilitators, as well as LCSA offices.

- Contact the local high schools to re-establish presentations by staff for high school students.
- Contact local tribal agencies to coordinate meetings to discuss services available. To gain knowledge both ways (their services available and Department services available).
- Contact various community agencies and partners to present information relating to services available at their future meetings.
- Coordinate the attendance of staff at appropriate local events to promote available services.

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

Objective:

Convert hard-copy departmental administrative filing to document-imaged on-line accessed images. This project will allow less paper and toner supplies to be consumed and reduce staff time filing hard-copy documents.

Performance Measure:

- The Department's goal for the current FFY is to complete the imaging of 50% of the department's administrative filing.

Objective:

Expand Department Outreach to members of the public, other community agencies and partners to increase awareness of services available.

Performance Measure:

- Contact local hospitals, Public Health, local midwives and other partners to set-up meetings relating to the Paternity Opportunity Program (POP) and discuss opportunities to expand awareness. Unmarried parents can establish paternity by signing a Declaration of Paternity in



Child Support Services (20109)

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	9,812	8,700	1,812	1,812	1,812	-79.2%
Federal/State Intergovernmental	4,457,321	4,305,054	4,368,597	4,368,597	4,368,597	1.5%
Charges for Services	3,171	62,328	45,720	-	-	-100.0%
Miscellaneous Revenues	9,226	-	3,773	-	-	NA
Other Financing Sources	47,162	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	4,526,692	4,376,082	4,419,902	4,370,409	4,370,409	0%
Expenses						
Salaries & Benefits	3,186,711	3,329,668	3,095,196	3,243,515	3,243,515	-2.6%
Services & Supplies	922,933	762,321	666,793	743,263	743,263	-2.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	237,186	342,688	342,688	314,321	314,321	-8.3%
Capital Assets	-	-	-	128,596	128,596	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(73,478)	(58,595)	(58,595)	(59,286)	(59,286)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,273,352	4,376,082	4,046,082	4,370,409	4,370,409	0%
Fund Balance Added (Used)	253,340	-	373,820	-	-	
Staffing:	42.00	39.00	36.00	36.00	36.00	
2010/11 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Child Support Services	Fund # 1125	4,370,409	4,370,409		-	
		4,370,409	4,370,409		-	

Comments/Analysis of Differences:

This department is entirely funded by state on a reimbursement basis. Any funds not spent will fall back to the state. In 2009-10 staffing was reduced by 3 FTE's; one (1) Attorney I/II/III, one (1) Child Support Officer I/II, and one (1) Senior Child Support Officer.

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 2009-10:

- The Juvenile Hall fees enforcement process was developed and finalized. SNRDCSS staff worked with County Counsel and the Courts to develop a collection process for those owing Juvenile Hall fees and not paying voluntarily.
- Increased collections of Juvenile Hall fees by 40% during the first six months of 2009-10 over and above the first six months of 2008-09.
- Collections' staff began documentation of written procedures for departmental processes.
- A number of SNRDCSS employees have been trained in Collections' basic processes in order to provide separation of duties, coverage, and assistance.
- Partnered with One Stop Business & Career Center as a work site for one federally subsidized employee working at Collections February 1, 2010 thru September 31, 2010.
- Procured new contract for outgoing mail service that provides a reduction in cost for outgoing mail and enhanced returned mail information.

Objectives & Performance Measures for 2010-11:

Objective:

Continue to increase collection of Juvenile Hall fees.

Performance Measures:

- Review past due accounts for Juvenile Hall collections and proceed with securing court

orders for those accounts where payments have not been received by the time of review.

- Contact payers regarding opportunity for stipulated payment agreements.
- Initiate established legal action enforcement process as appropriate.
- Increase Juvenile Hall collections by 10% over 2009-10 amounts.

Objective:

Implement alternative payment methods.

Performance Measures:

- Work with Auditor-Controller and Treasurer Tax-Collector staff to establish credit card payment method.
- Develop on-line payment process capability.

Objective:

Establish direct, on-line paperless collection referrals from the departments served to the Collections Department.

Performance Measures:

- Work with departments to identify required data elements and method of automatic electronic referrals to ensure timely action against appropriate debtor.

Objective:

Explore, propose, and implement new Collections department model with the ultimate goal of being a self-sufficient, revenue-generating department.

Performance Measures:

- Meet with departments to discuss business plan.
- Prepare board packet for Board of Supervisors review and approval.
- Implement new model.

Objective:

Continue to research, explore, and recommend conversion to an enhanced automated collection system.

Performance Measures:

- Query other county collections agencies to gather data relating to their automated systems, including automation abilities, efficiencies, and related costs.

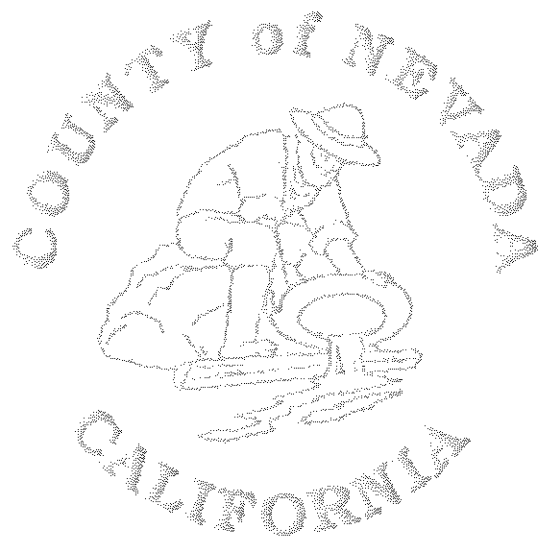


Collections

- Contact vendors of automated systems to request a demonstration of their system--include Information Systems' staff, as appropriate.
- Conduct meetings with in-house and Information Systems' staff to discuss system options, data conversion issues and conversion costs.
- Meet with Nevada County Departments associated with County Collections to determine possibilities of an enhanced system relating to on-line referrals, etc.
- Evaluate information gathered and plan conversion to another system, whether web-based monthly cost basis or procurement of an enhanced collection system.

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





Collections (10205)

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	13,166	13,912	9,578	10,925	10,925	-21.5%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	24,507	33,005	33,170	51,787	51,787	56.9%
Miscellaneous Revenues	54	237	60	110,676	110,676	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	163,157	155,456	155,456	59,803	59,803	-61.5%
Total Revenues	200,884	202,610	198,264	233,191	233,191	15%
Expenses						
Salaries & Benefits	68,129	75,447	75,798	101,183	101,183	34.1%
Services & Supplies	104,588	99,457	94,760	100,296	100,296	0.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	28,167	27,706	27,706	31,712	31,712	14.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	200,884	202,610	198,264	233,191	233,191	15%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	1.00	1.00	1.00	1.00	1.00	
2010/11 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	233,191	233,191		-	
		233,191	233,191		-	

Comments/Analysis of Differences:

In FY 2010-11 the department will begin implementation of a new business model, in which they will charge a percentage of what they collect on behalf of other departments, in order to fund an additional part-time temporary Revenue/Tax Collections Enforcement Officer. In turn, departments should realize an increase in overall collections. In addition, the department is looking to purchase an automated collections system, which will further enhance collections efforts.

Public Hearing Comments:

Adopted as proposed.



