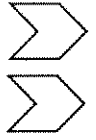


CHILD SUPPORT SERVICES

Tex Ritter, Director



<input type="checkbox"/> Child Support Services (20109)	\$ 4,376,082
<input type="checkbox"/> Collections (10205)	202,610

Total \$ 4,578,692





Child Support Services Summary

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<i>Revenues</i>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	14,429	13,250	13,250	13,912	13,912	5.0%
Use of Money & Property	27,698	20,000	8,700	8,700	8,700	-56.5%
Federal/State Intergovernmental	4,373,624	4,340,830	4,323,814	4,305,054	4,305,054	-0.8%
Charges for Services	41,051	61,433	34,604	95,333	95,333	55.2%
Miscellaneous Revenues	27,486	226	8,285	237	237	4.9%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	131,522	159,162	159,162	155,456	155,456	-2.3%
Total Revenues	4,615,810	4,594,901	4,547,815	4,578,692	4,578,692	0%
<i>Expenses</i>						
Salaries & Benefits	3,192,864	3,514,782	3,352,370	3,405,115	3,405,115	-3.1%
Services & Supplies	1,124,349	870,569	928,355	861,778	861,778	-1.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	330,802	265,353	265,353	370,394	370,394	39.6%
Capital Assets	38,747	-	57,540	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(60,105)	(55,803)	(55,803)	(58,595)	(58,595)	5.0%
Contingency	-	-	-	-	-	NA
Total Expenses	4,626,657	4,594,901	4,547,815	4,578,692	4,578,692	0%
Fund Balance Added (Used)	(10,847)	-	-	-	-	
Staffing:	46.00	45.00	43.00	40.00	40.00	
		June 30, 2009				June 30, 2010
		Projected	FY 09/10	FY 09/10	FY 09/10	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund # 0101	*	202,610	202,610		*
Child Support Services	Fund # 1125	57,185	4,376,082	4,376,082	-	57,185
			4,578,692	4,578,692	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2009-10 General Fund analysis.



Child Support Services

Mission Statement:

The mission of the Sierra Nevada Regional Department of Child Support Services (SNRDCSS) is to promote the well being of children through the delivery of excellent child support services and collection activities intended to protect the emotional, medical, and financial rights of children and support family self-sufficiency.

Service Description:

The SNRDCSS, in partnership with the State Department of Child Support Services (DCSS) and other state and local agencies, is responsible for seeing 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 establish and enforce child support orders pursuant to state and federal requirements.

The SNRDCSS is mandated to provide the following services: (1) Locating parents, (2) Establishing paternity, (3) Establishing, modifying and enforcing a court order to pay child support, (4) Collecting and distributing child and spousal support payments through the State Disbursement Unit, and (5) Establishing and enforcing medical support (including dental and vision care) and family support orders.

Major Accomplishments in 2008-09:

Performance Measures

- In-house staff Vision Quest for Performance Improvement: Staff undertook an intensive group vision quest to collectively assess Federal Performance Standards and statistics and to develop test projects that were aimed at improving SNRDCSS's performance numbers. The projects suggested are efficient, will improve customer service in that processes are streamlined; while also developing upon the leadership skills of employees within the Department during the process.

Special Projects

- 1058 Window Video Conferencing implemented in Truckee during November 2008. 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 to 15 minutes that used to take 6 weeks.
- Currently implementing 1058 Window Video Conferencing with the Sierra County Courts in Downieville. Projected completion date: before June 30, 2009.
- 1058 Window Video Conferencing project selected for first round consideration for Harvard's 2008 Innovations in American Government Award.
- 1058 Window Video Conferencing Project identified as one of the Office of Child Support Enforcement's Federal initiatives for PAID: Project to Avoid Increasing Delinquencies.
- Converted 95% of open, hard-copy case files to document-imaged case files. This project has required considerable staff time this fiscal year. However, the benefit will be in future staff time-savings not needing to file pieces of paper and/or look for case file folders. This also enhances efficiencies for regional activities.
- Partnered with Information and General Services to replace the existing Wide-Area Network (WAN) between the Rood Center and SNRDCSS with a fiber-optic connection and new I-net switch. This increases the existing WAN speed for SNRDCSS and will also serve as a primary Disaster Recovery location for Nevada County Computer Services.

Security and Safeguarding Information

- Installed a state-of-the-art Biometric Access System (fingerprint readers) that increased our level of security for access into our Department and to secured areas within the building.
- Successfully met all requirements of both State & Federal physical audits recently conducted of our Department relating to Security and Safeguarding Information. State and Federal auditors shared comments that our Agency's



Child Support Services

security and safeguarding practices may well become statewide suggested methods for ensuring the security of staff and data.

Collaboration with other Agencies

- Assisted local child support agencies with their conversions to the California Child Support Automated System (CCSAS). All California counties were federally mandated to convert to the single-statewide system by the end of 2008 to provide uniform services to child support participants, enhance automated locate and enforcement capabilities, allow for better communication between California Local Child Support Agencies (LCSA's) and to cease federal penalties. The LCSA's specifically assisted during Fiscal Year 2008-09: Santa Barbara, Riverside, San Diego, Stanislaus, Los Angeles and Siskiyou-Modoc.
- Collaborated with other LCSA's to provide assistance to Butte County LCSA during the wildfires this past July. Shasta County sent four of their case managers to Butte County. Sierra Nevada provided a state-certified trainer to train the case managers from Shasta on the new statewide system as they had not yet transitioned to the new system in their County.
- Received the Child Support Directors Association (CSDA) Outstanding Positive Collaboration Award along with Butte, Shasta, and Contra Costa Counties for our collaborative efforts assisting Butte County LCSA during the wildfires mentioned above.
- Continued collaboration with Siskiyou/Modoc LCSA to provide project management services for their conversion to CCSAS.
- Collaborated with Siskiyou/Modoc LCSA for assistance with the Trust Fund Close-out. Due to the implementation of the State Disbursement Unit (Federal requirement for all child support payments being sent to one central statewide location), each LCSA was required to conduct a Financial Close-out of Child Support Trust Fund accounts. Siskiyou/Modoc had already completed their close-out and offered assistance to SNRDCSS.
- SNRDCSS's lead employees continued to assist the State DCSS CCSAS Forms Review Team by traveling to Rancho Cordova weekly to review central batch forms generated by transitioned counties. The review was a quality-control effort

to ensure accuracy prior to mailing system batch-generated documents.

- Continued collaboration this fiscal year with the Nevada County Family Law Court in presenting Family Law Day to offer Nevada County Attorneys a day of intense training. SNRDCSS's Attorney staff presented sessions and clerical staff produced informative participant binders.
- Continued collaboration with CSDA in presenting the 2008 Attorney College for California Child Support Attorneys. SNRDCSS's Attorney staff presented sessions and clerical staff produced professional and informative participant binders for the event.
- Shared the Department's in-house Web Based Case Closure Tool with other LCSA's for their use. Many LCSA's have shared they use the closure tool daily and in their training programs.
- Department staff continued to collaborate and serve on a variety of Committees with DCSS, CSDA and Administrative Office of the Courts (AOC), such as: Attorney Faculty, Publications, Appellate, Legal Practices, Legislative, Policy & Regulations, Finance, Statewide Training; and Judicial Council Forms.

Outreach

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

Training

- SNRDCSS staff attended local, State, and Federal training sessions in order to keep abreast of changes, challenges, strategies, and opportunities: Child Support Directors Association Annual Conference, National Child Support Enforcement Conference, Western Interstate Child Support Enforcement Conference, and the Federal Office of Child Support Enforcement Conference.
- Partnered with the local Information and General Services Department (IGS) to provide financial support in order for one IGS Technician to attend three Tandberg video conference technical training sessions that covered in depth: technical settings, protocols, and troubleshooting.



Child Support Services

Objectives & Performance Measures for 2009-10:

Objective:

Increase the amount of current child support collected for the current federal fiscal year through focused customer contacts, recurring case reviews, court order modifications, and an ongoing focus on work efforts opportunities for non-custodial payors who are not currently working.

Performance Measure:

- As of the end of Federal Fiscal Year 2008, the Department collected 56.7% on current support owed. The Department's goal for the current federal fiscal year is to increase collections on current support to 60.00%. The statewide average (tentative figures released by the State) for collection of current child support is 53.5%.

Objective:

Increase the amount of child support arrears collected for the current federal fiscal year through focused customer contact, recurring case review, and continued application of the State Compromise of Arrears Program (COAP). COAP may allow a parent who owes the government arrears to reduce the total amount owed by entering into an agreement to make regular payments.

Performance Measure:

- As of the end of Federal Fiscal Year 2008, the Department collected 64.6% on support arrears. The Department's goal for the current federal fiscal year is to increase collections on arrears to 65.6%. The statewide average (tentative figures released by the State) for collection of child support arrears is 59.2%.

Objective:

Increase the number of cases with support orders for the current federal fiscal year.

Performance Measure:

- As of the end of Federal Fiscal Year 2008, the Department held 88.7% of its cases with court orders. The Department's goal for the current federal fiscal year is to increase the amount of cases with orders for support to 90%. The statewide average (tentative figures released by the State) for the percentage of cases open with a support order is 80.2%.

Objective:

Continue the partnership with the Nevada County Superior Courts in maintaining the first video conferencing child support court calendar in the State of California by having the court team appear virtually in court through video conferencing during the child support calendars held in Nevada City and Truckee for Nevada County and in Downieville for Sierra County. Increase the number of court orders served on parties personally appearing for a court hearing.

Performance Measures:

- Ensure advisement regarding order production and service is made to the parties at the conclusion of each hearing when an order will be produced.
- Review Orders After Hearing (OAH) by court team staff prior to generation at the court to ensure 100% accuracy.
- Produce 100% of required OAH's the day of the court calendar.
- Prioritize the OAH's that are produced for judicial review and signature.
- Ensure that 100% of the orders produced are signed by the judicial officer and filed the day of the court calendar.
- Serve 100% of the signed and filed OAH's on parties who remain after the conclusion of the hearing to accept service.
- Place 100% of new and modified orders onto the database within 48 hours of court hearing.

Objective:

Continue to collaborate and partner with DCSS, CSDA, and other LCSA's 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 as 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.



Child Support Services

- 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 SNRDCSS training center.

- 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 100% of open hard-copy case files to document-imaged case files. This project will enhance regional activities in that documents may be viewed on-line from any location an internet connection is accessible. It will also 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 federal fiscal year is to complete this project in order to have 100% of open hard-copy case files converted to document-imaged cases.

Objective:

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

Performance Measure:

- Contact local hospitals 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 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 ongoing presentations by staff for high school students.





Child Support Services (20109)

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	27,698	20,000	8,700	8,700	8,700	-56.5%
Federal/State Intergovernmental	4,373,624	4,340,830	4,323,814	4,305,054	4,305,054	-0.8%
Charges for Services	9,011	30,000	3,171	62,328	62,328	107.8%
Miscellaneous Revenues	26,666	-	8,059	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	4,436,999	4,390,830	4,343,744	4,376,082	4,376,082	0%
Expenses						
Salaries & Benefits	3,125,551	3,446,447	3,283,286	3,329,668	3,329,668	-3.4%
Services & Supplies	1,031,179	763,000	821,535	762,321	762,321	-0.1%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	312,474	237,186	237,186	342,688	342,688	44.5%
Capital Assets	38,747	-	57,540	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(60,105)	(55,803)	(55,803)	(58,595)	(58,595)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,447,846	4,390,830	4,343,744	4,376,082	4,376,082	0%
Fund Balance Added (Used)	(10,847)	-	-	-	-	
Staffing:	44.00	43.00	42.00	39.00	39.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Child Support Services	Fund # 1125	4,376,082	4,376,082		-	
		4,376,082	4,376,082		-	

Comments/Analysis of Differences:

Staffing was reduced by 4 FTE's. The department deleted two (2) Legal Office Assistants, one (1) Child Support Officer, and one (1) Staff Services Analyst. Interfund activity reflects reimbursement from SBU 10205, Collections, for staff time and oversight.

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:

Collections serves in accordance with federal, state and local regulations governing the collection of fines, penalties and judgments as directed by the Courts. 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.

Major Accomplishments in 2008-09:

- Collections Department officially transferred by Ordinance effective February 21, 2008 to the Sierra Nevada Regional Department of Child Support Services (SNRDCSS).
- County Financial Evaluation Officer designation to Director of SNRDCSS by Board of Supervisors, December 2008.
- Fundamentals of Juvenile Hall Fees collection process have been developed, with fine-tuning still needed. SNRDCSS staff worked with County Counsel and the Courts to develop a collection process for those owing juvenile hall fees and not paying voluntarily.
- Enhanced locate resources by taking advantage of a web-based search tool.

Objectives & Performance Measures for 2009-10:

Objective:

Increase collections for Juvenile Hall by developing and implementing processes for securing court orders for payment.

Performance Measures:

- Review all open accounts for Juvenile Hall collections and proceed with securing court orders for those wherein payments are not being received at time of review.
- Increase Juvenile Hall collections by 5% over 08-09 amounts.

Objective:

Finalize and begin implementation of an agreement with the Court relative to assuring compliance with provisions of the Government Code that direct the Court to assume independent control over certain collections activities.

Performance Measures:

- Enter into a Memorandum of Understanding with the Courts.
- Undertake appropriate reorganization of the Collections Division.

Objective:

Research, explore, and convert 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.
- 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, with a monthly cost, or procurement of an enhanced collection system.

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



Collections (10205)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	14,429	13,250	13,250	13,912	13,912	5.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	32,040	31,433	31,433	33,005	33,005	5.0%
Miscellaneous Revenues	820	226	226	237	237	4.9%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	131,522	159,162	159,162	155,456	155,456	-2.3%
Total Revenues	178,811	204,071	204,071	202,610	202,610	-1%
Expenses						
Salaries & Benefits	67,313	68,335	69,084	75,447	75,447	10.4%
Services & Supplies	93,170	107,569	106,820	99,457	99,457	-7.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	18,328	28,167	28,167	27,706	27,706	-1.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	178,811	204,071	204,071	202,610	202,610	-1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	2.00	2.00	1.00	1.00	1.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	202,610	202,610		-	
		202,610	202,610		-	

Comments/Analysis of Differences:

The department utilizes a legacy software system that is antiquated and expensive to maintain. Alternatives are currently being researched. The department deleted 1 FTE Revenue Officer, and reclassified a Sr. Accounting Assistant to a Accounting Technician. A Staff Services Manager housed in Child Support Services, supports the supervisory function in Collections. The department reimburses Child Support Services for staff time spent in the support of operations.

Public Hearing Comments:

Adopted as proposed.



