

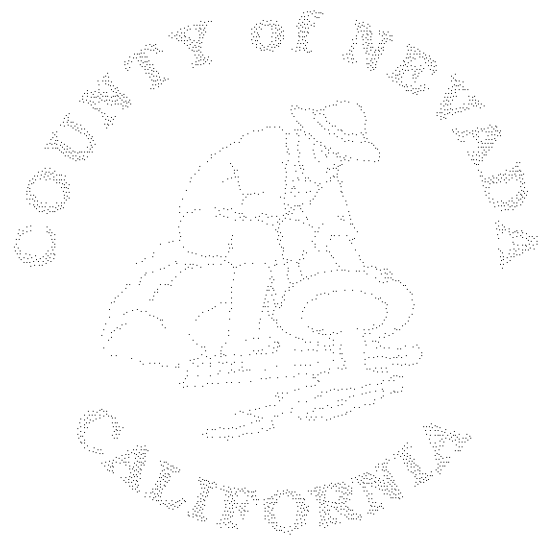
**CHILD SUPPORT SERVICES**

Kathleen Hrepich, Director



<input type="checkbox"/> Child Support Services (20109)	\$ 4,390,830
<input type="checkbox"/> Collections (10205)	204,071
<b>Total</b>	<b>\$ 4,594,901</b>





## Child Support Services Summary

	<u>06/07</u> <u>Actual</u>	<u>07/08</u> <u>Adopted</u>	<u>07/08</u> <u>Estimated</u>	<u>08/09</u> <u>Proposed</u>	<u>08/09</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	11,237	13,250	13,250	13,250	13,250	NA
Use of Money & Property	34,522	25,000	25,000	20,000	20,000	-20.0%
Federal/State Intergovernmental	3,780,853	4,221,016	4,367,640	4,340,830	4,340,830	2.8%
Charges for Services	23,954	31,433	31,462	61,433	61,433	95.4%
Miscellaneous Revenues	4,858	226	8,632	226	226	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	138,775	137,292	136,676	159,162	159,162	15.9%
<b>Total Revenues</b>	<b>3,994,199</b>	<b>4,428,217</b>	<b>4,582,660</b>	<b>4,594,901</b>	<b>4,594,901</b>	<b>4%</b>
<b>Expenses</b>						
Salaries & Benefits	2,787,265	3,306,968	3,208,077	3,514,782	3,514,782	6.3%
Services & Supplies	993,744	842,892	1,086,152	870,569	870,569	3.3%
Other Charges	17,141	-	-	-	-	NA
Overhead Cost Allocation (A87)	412,704	345,046	344,431	265,353	265,353	-23.1%
Capital Assets	119,624	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(3,227)	(66,689)	(56,000)	(55,803)	(55,803)	-16.3%
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>4,327,251</b>	<b>4,428,217</b>	<b>4,582,660</b>	<b>4,594,901</b>	<b>4,594,901</b>	<b>4%</b>
<b>Fund Balance Added (Used)</b>	<b>(333,052)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>47.00</b>	<b>46.00</b>	<b>46.00</b>	<b>45.00</b>	<b>45.00</b>	

		June 30, 2008 Projected Fund Balance	FY 08/09 Revenue	FY 08/09 Expense	FY 08/09 Net Change	June 30, 2009 Projected Fund Balance
General Fund	Fund #0101	*	204,071	204,071	-	*
Child Support Services	Fund #1125	68,032	4,390,830	4,390,830	-	68,032
		<b>4,594,901</b>		<b>4,594,901</b>	<b>-</b>	

\* See General Fund Balance and Reserves in Section 1 for the FY 2008-09 General Fund analysis.



# Child Support Services

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## **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 the county 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 2007-08:**

- Increased collections of child support arrearages by 1.4% through federal fiscal year end 2007.
- Increased the establishment of support orders by .05% through federal fiscal year end 2007.
- Increased the establishment of paternity by 3.2% through federal fiscal year end 2007.
- Successfully transitioned both Sierra and Nevada Counties during September 2007 to the California Child Support Automated System (CCSAS). All California counties are 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.
- Continued to lead the State in improved service to the courts, our community and customers via the "1058 Window Project," a State pilot project partnering the SNRDCSS, Nevada County Superior Court, Nevada County Information and General Services, and the State of California. Live video conferencing allows for data entry and order generation as the case is being heard, immediate response to court inquiries of the Department, and has reduced the time for service of court orders after the conclusion of the hearings from approximately six weeks to a number of minutes--for those parties present in court. The 1058 Window Project was awarded the National Association of Counties 2007 Achievement Award. SNRDCSS was invited to share this innovative concept at the Office of Child Support Enforcement 17<sup>th</sup> Annual Training Conference in Washington DC last fall. A video was developed locally in order to present the process at the Conference and to further share it with other interested parties.
- Continued to hold a primary leadership position in the State DCSS efforts to regionalize the delivery of child support enforcement services. The State DCSS has tapped this Department to assist sister agencies during times of declining staff numbers and limited financial resources. The SNRDCSS aided the Glenn County LCSA with program accounting, legal clerical support, document imaging, and data review and clean-up for their conversion to CCSAS. The work was done primarily from the Grass Valley office. Also, SNRDCSS's lead employees have assisted the State DCSS CCSAS Forms Review Team by traveling to Rancho Cordova weekly to review central batch forms generated by transitioned counties. The review is a quality control effort to ensure accuracy prior to mailing system batch-generated documents. SNRDCSS also entered into a cooperative arrangement with the Siskiyou-Modoc LCSA to provide project management services for their conversion to CCSAS. Project oversight has been ongoing for the following areas: Site Implementation, Data Conversion, User Training, Site Setup, Change Management, Local Interface, Hardware & Software, and Enterprise Customer Service



## Child Support Services

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Solution (the statewide call center). On Site Support will kickoff during March 2008.

- Maintained its prominence as a Regional Training Center. SNRDCSS is a designated Regional Training Center for the State of California and has in-house employees who are state-certified trainers. The training center facilitates 20 student/computer workstations and a video conferencing system. Video conferencing allows opportunities for training to distant learners of other agencies throughout the State. This office offers a robust training program for new hires and continually provides state-of-the-art ongoing program instruction to all staff. SNRDCSS co-hosted the Nevada County Family Law Day, where SNRDCSS attorneys presented updates on child support issues and case law. The SNRDCSS core values training "The Cowboy Way" has received acclaim throughout California and nationally. Philip Love, SNRDCSS staff member, was invited by the Nevada State Child Support Enforcement Department to share "The Cowboy Way" with its employees during their 2007 State Conference. SNRDCSS, in partnership with the Child Support Directors Association and California District Attorneys Association, developed a Contempt and Criminal Enforcement Training. The session was presented to: in-person attendees (including child support attorneys who earned Mandatory Continuing Legal Education certificates), 15 video conference sites (other County child support agencies), and was video-taped in order to share the session with others at a later date.
- 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, and the Latino Health Fair.
- The Department Director continued to serve the State of California Department of Child Support Services and the California State Director's Association as Co-Chair for the Attorney Faculty and Publications Committees and is a member of the Appellate, Legal Practices, Finance, and Statewide Training Committees.

### Objectives & Performance Measures for 2008-09:

#### Objective:

Increase the amount of current child support collected for the existing federal fiscal year through focused customer contact, recurring case review, court order modifications, and employer assistance for obligor wage withholding.

#### Performance Measure:

- As of the end of the federal fiscal year (September 2007), the Department collected 56.4% 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 for collection of current child support is 51.5%.

#### Objective:

Increase the amount of child support arrearage collections for the existing federal fiscal year through focused customer contact, recurring case review, and continued application of the State Compromise of Arrears Program (COAP).

#### Performance Measure:

- As of the end of the federal fiscal year (September 2007), the Department collected 63% on arrears owed as support. The Department's goal for the current federal fiscal year is to increase collections on arrears to 65%. The statewide average for collection of child support arrearage is 57.1%.

#### Objective:

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

#### Performance Measure:

- As of the end of the federal fiscal year (September 2007), the Department held 88.8% 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 for the percentage of cases open with a support order is 82.1%.

#### Objective:

Continue the partnership with the Nevada County Superior Courts in maintaining the first video



# Child Support Services

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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 calendar in Nevada City.

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

## Performance Measures:

- Produce 100% of court orders-after-hearing at the court.
- Succeed in receiving court acceptance and court signature of all orders-after-hearing produced.
- Serve 100% present court attendees with their order at the conclusion of the hearing.
- Place 100% of new and modified orders onto the database within 24-hours of court hearing.

## Objective:

Regionalize the delivery of child support services under the State's uniform governance model, working with the State DCSS and other LCSA's through the provision of guidance based on SNRDCSS's experience regarding results and successes of collaboration with other LCSA's.

## Performance Measures:

- Successful expansion of the 1058 Windows Project to three counties and courts, representing one very large county, one medium county, and one small county.
- Assist three counties with project needs and conversion efforts in regards to regionalization of particular functions.
- Deliver regionalized training throughout the state from SNRDCSS training center. It is expected that at least 100 people from eight counties will receive training through the SNRDCSS training center.

## Objective:

Convert 50% 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 convert 50% of open hard-copy case files to document-imaged case files, which translates into 2,500 case files to be document-imaged this fiscal year.



## Child Support Services (20109)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	34,522	25,000	25,000	20,000	20,000	-20.0%
Federal/State Intergovernmental	3,780,853	4,221,016	4,367,640	4,340,830	4,340,830	2.8%
Charges for Services	-	-	-	30,000	30,000	NA
Miscellaneous Revenues	4,699	-	8,435	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>3,820,074</b>	<b>4,246,016</b>	<b>4,401,075</b>	<b>4,390,830</b>	<b>4,390,830</b>	<b>3%</b>
<b>Expenses</b>						
Salaries & Benefits	2,662,407	3,245,409	3,140,360	3,446,447	3,446,447	6.2%
Services & Supplies	961,618	741,193	990,612	763,000	763,000	2.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	412,704	326,103	326,103	237,186	237,186	-27.3%
Capital Assets	119,624	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(3,227)	(66,689)	(56,000)	(55,803)	(55,803)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>4,153,126</b>	<b>4,246,016</b>	<b>4,401,075</b>	<b>4,390,830</b>	<b>4,390,830</b>	<b>3%</b>
<b>Fund Balance Added (Used)</b>	<b>(333,052)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>45.00</b>	<b>44.00</b>	<b>44.00</b>	<b>43.00</b>	<b>43.00</b>	
<b>2008-09 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Child Support Services	Fund # 1125	4,390,830	4,390,830		-	
		<b>4,390,830</b>	<b>4,390,830</b>		<b>-</b>	

### Comments/Analysis of Differences:

Interfund Reimbursement is for staff time worked in Collections, SBU 10205, as well as reimbursement from Siskiyou County for project management. Two (2) Legal Office Assistant I/II were deleted, one (1) Senior Legal Office Assistant was added, and one (1) Senior Administrative Analyst was reclassified to a Staff Services Manager I/II.

### Public Hearing Comments:

Adopted as proposed.



# Collections

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## Mission Statement:

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

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

## 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. Collections is located in the Nevada County Courthouse in Nevada City. Collections is a division of the Sierra Nevada Regional Department of Child Support.

## Major Accomplishments in 2007-08:

- Transferred responsibility for departmental oversight and legal collections expertise to the Sierra Nevada Regional Department of Child Support Services.

## Objectives & Performance Measures for 2008-09:

### Objective:

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

### Performance Measures:

- Secure at least 10 court orders for Juvenile Hall collections.
- Increase Juvenile Hall collections by 5% over 07-08 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.





## Collections (10205)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	11,237	13,250	13,250	13,250	13,250	0.0%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	23,954	31,433	31,462	31,433	31,433	0.0%
Miscellaneous Revenues	159	226	197	226	226	0.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	138,775	137,292	136,676	159,162	159,162	15.9%
<b>Total Revenues</b>	<b>174,125</b>	<b>182,201</b>	<b>181,585</b>	<b>204,071</b>	<b>204,071</b>	<b>12%</b>
<b>Expenses</b>						
Salaries & Benefits	124,858	61,559	67,717	68,335	68,335	11.0%
Services & Supplies	32,126	101,699	95,540	107,569	107,569	5.8%
Other Charges	17,141	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	18,943	18,328	28,167	28,167	48.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>174,125</b>	<b>182,201</b>	<b>181,585</b>	<b>204,071</b>	<b>204,071</b>	<b>12%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	
<b>Staffing:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>2008-09 Fund Analysis:</b>						
					Fund Balance	
		<u>Revenues</u>	<u>Expenses</u>		<u>Added (Used)</u>	
General Fund	Fund #0101	204,071	204,071		-	
		<b>204,071</b>	<b>204,071</b>		-	

### Comments/Analysis of Differences:

Oversight of the Collections Division was moved from the IGS Department to the CSS Department in February, 2008. The Revenues & Collections Officer position is being held vacant and unfunded for this fiscal year to allow for the reorganization transition to be completed.

### Public Hearing Comments:

Adopted as proposed.



