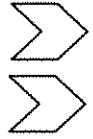
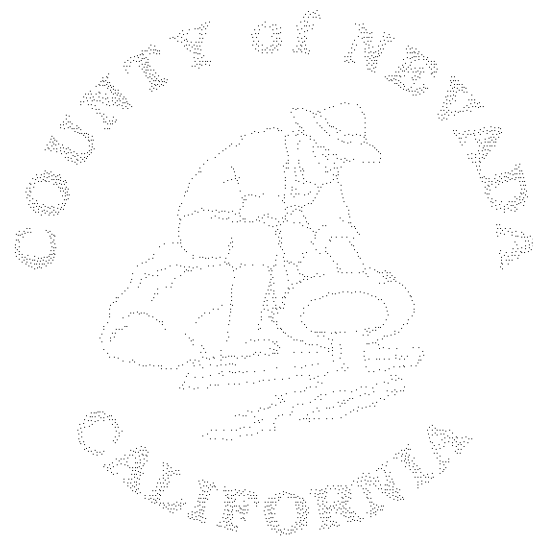


Child Support Services
Kathleen Hrepich, Director



| | |
|---|---------------------|
| <input type="checkbox"/> Child Support Services (20109) | \$ 4,246,016 |
| <input type="checkbox"/> Collections (10205) | 182,201 |
| Total | \$ 4,428,217 |





Child Support Services Summary

| | <u>05/06</u> <u>Actual</u> | <u>06/07</u> <u>Adopted</u> | <u>06/07</u> <u>Estimated</u> | <u>07/08</u> <u>Proposed</u> | <u>07/08</u> <u>Adopted</u> | <u>% Change</u> <u>From Prior</u> <u>Adopted</u> |
|----------------------------------|-------------------------------|--------------------------------|----------------------------------|---------------------------------|--------------------------------|--|
| Revenues | | | | | | |
| Taxes | - | - | - | - | - | NA |
| Licenses, Permits & Franchises | - | - | - | - | - | NA |
| Fines, Forfeitures, & Penalties | 14,075 | 15,700 | 10,000 | 13,250 | 13,250 | -15.6% |
| Use of Money & Property | 24,749 | 15,000 | 24,219 | 25,000 | 25,000 | 66.7% |
| Federal/State Intergovernmental | 3,950,179 | 4,231,016 | 4,379,728 | 4,221,016 | 4,221,016 | -0.2% |
| Charges for Services | 24,033 | 25,600 | 25,550 | 31,433 | 31,433 | 22.8% |
| Miscellaneous Revenues | (1,498) | 300 | 1,922 | 226 | 226 | -24.7% |
| Other Financing Sources | - | - | - | - | - | NA |
| General Fund Transfers | - | - | - | - | - | NA |
| General Fund Allocation | 124,774 | 148,778 | 147,353 | 137,292 | 137,292 | -7.7% |
| Total Revenues | 4,136,312 | 4,436,394 | 4,588,772 | 4,428,217 | 4,428,217 | 0% |
| Expenses | | | | | | |
| Salaries & Benefits | 3,021,134 | 3,184,943 | 2,971,021 | 3,306,968 | 3,306,968 | 3.8% |
| Services & Supplies | 862,799 | 825,547 | 1,177,591 | 842,892 | 842,892 | 2.1% |
| Other Charges | - | - | - | - | - | NA |
| Overhead Cost Allocation (A87) | 176,396 | 425,904 | 425,904 | 345,046 | 345,046 | -19.0% |
| Capital Assets | - | - | 14,256 | - | - | NA |
| Other Financing Uses | - | - | - | - | - | NA |
| Interfund Activity | (57) | - | - | (66,689) | (66,689) | NA |
| Contingency | - | - | - | - | - | NA |
| Total Expenses | 4,060,272 | 4,436,394 | 4,588,772 | 4,428,217 | 4,428,217 | 0% |
| Fund Balance Added (Used) | 76,040 | - | - | - | - | |
| Staffing: | 55.00 | 47.00 | 47.00 | 46.00 | 46.00 | |

| | | June 30, 2007 | | | | June 30, 2008 |
|------------------------|------------|---------------|------------------|------------------|------------|---------------|
| | | Projected | FY 07/08 | FY 07/08 | FY 07/08 | Projected |
| | | Fund Balance | Revenue | Expense | Net Change | Fund Balance |
| General Fund | Fund #0101 | * | 182,201 | 182,201 | - | * |
| Child Support Services | Fund #1125 | 499,787 | 4,246,016 | 4,246,016 | - | 499,787 |
| | | | 4,428,217 | 4,428,217 | - | |

* See General Fund Balance and Reserves in Section 1 for the FY 2007-08 General Fund analysis.



Child Support Services

Mission Statement:

The mission of the Sierra Nevada Regional Department of Child Support Service (SNR DCSS) 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 Sierra Nevada Regional Department of Child Support Services, in partnership with the State Department of Child Support Services 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 Department consists of several teams. These teams consist of: a Case Management Team, a Public Service Unit, a Customer Service Unit, a Training Unit, a Fiscal Unit, a Legal Unit, a Compliance Unit, a Technical/Information Services Unit, and a File Maintenance Unit. The Department is responsible for collecting and disbursing over seven million dollars of child support monies while complying with state and federal guidelines.

The Sierra Nevada Regional Department of Child Support Services provides the following services to customers throughout California and the world on behalf of the State of California and federal government of the United States: (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.

These services are mandated and critically important to meet the needs of the community, the State of California and the United States of America.

Major Accomplishments in 2006-07:

The Sierra Nevada Regional Department of Child Support Services:

- Increased its collections of current child support by .52% through federal fiscal year end 2006.
- Increased its collections of child support arrearages by 2.42% through federal fiscal year end 2006.
- Continued transitioning to California Child Support Automated System (CCSAS). The final conversion for SNR DCSS is slated to occur in August 2007. Additionally, SNR DCSS staff, at the request of the State DCSS is aiding Glenn County in its CCSAS Version 2 transition. The conversion work is ultimately a three-county effort for SNR DCSS including Nevada, Sierra, and Glenn Counties. SNR DCSS Director and staff continue working in automation implementation workgroups and committees focused on an effective and efficient transition that will have minimal impact on our customers. With each phase of the statewide system implementation, training in the new technology is given to staff.
- 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 Nevada County Superior Child Support Court, Nevada County Information and General Services Department and the Sierra Nevada Regional DCSS. The 1058 Window Project success was recognized in October 2006 when Nevada County Chief Information Officer Steve Monaghan received the 2006 Innovation Award from the California County Information Systems Directors Association for the work done on this project.
- Held 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. Currently, SNR DCSS is aiding the Glenn County LCSA with program accounting, legal clerical support, and data review for conversion. The distance data review and input into the statewide computer



Child Support Services

system, along with the accounting work, is being done primarily from the Grass Valley office. SNR DCSS and the Glenn County LCSA are working together on a document and imaging project that will move both agencies to a paperless records environment prior to the August 2007 CCSAS transition of both agencies.

- Maintained its prominence as a regional training center. Training for the CCSAS system is delivered onsite by staff who are state-certified trainers. Sierra Nevada Regional DCSS is a designated Regional Training Center for the State and its training room facilitates 20 students. SNR DCSS staff instructs other state LCSA employees. Training is offered to distant learners at other agencies through video conferencing.

This office offers a robust training program for new hires and continually provides state of the art, ongoing program instruction to all staff.

Co-hosted the Nevada County Family Law Day, where DCSS attorneys presented updates on child support issues and case law. Attorney Susan O'Connor Gave MCLE certified confidentiality training to attorneys at the Western Interstate Child Support Enforcement Conference in Seattle, Washington.

The SNR DCSS core values training: "The Cowboy Way" has received acclaim throughout California and nationally. Philip Love, SNR DCSS 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 in Las Vegas, Nevada.

Continued its commitment to delivering timely child support program information to the community and public by participating in local outreach events. Outreach was conducted at the Nevada County Fair, Veterans Stand Down, Day of the Young Child and the Latino Health Fair. All venues proved effective for informing the public and customers about the transition of child support to a statewide service.

Objectives & Performance Measures for 2007-08

Objective:

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

(Performance Measures:

- As of the end of the federal fiscal year (September 2006), the department collected 58.48% on current support owed. The Department's goal for the current federal fiscal year is to increase collections on current support to 60.00%. Statewide average for collection of current child support is 50.4%.

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 Measures:

- As of the end of the federal fiscal year (September 2006), the department collected 61.62% on arrears owed as support. The Department's goal for the current federal fiscal year is to increase collections on arrears to 63.3%. The statewide average for collection of child support arrearage is 56.5%.

Objective:

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

Performance Measures:

- As of the end of the federal fiscal year (September 2006), the department held 88.26% 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 89.58%. The statewide average for the percentage of cases open with a support order is 80.6%.

Objective: Implement the second and final version of the California Child Support Automated System (CCSAS) commencing August 2007, as scheduled in order to assist the State of California in meeting federal law requiring all states to have a statewide-automated child support system.



Child Support Services

- Continue to review and edit existing data to ensure a clean data transfer
- Continue to train staff on the use of the automated system training templates
- Continue participation by the Director and department staff in automation implementation workgroups
- Fully train staff on the use of the CCSAS system prior to implementation.
- Meet the implementation date of August 2007 with technological and data readiness.

Objective:

Continue the partnership with the Nevada County Superior Courts in maintaining the first videoconferencing child support court calendar in the State of California by having the court team appear virtually in court through videoconferencing, during the Child Support Calendar in Nevada City by July 2007.

Performance Measures:

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

Objective:

Regionalize the delivery of Child Support Services under the State's uniform governance model, working with and providing guidance to the State DCSS and other Local Child Support Agencies (LCSAs).

Performance Measures:

- Expand the 1058 Windows Project to include other counties and courts.
- Deliver effective services for regionalized counties through remote computer accesses and statewide electronic processes.
- Deliver regionalized trainings throughout the state from the SNR DCSS training center.

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



Child Support Services (20109)

| | <u>05/06</u> | <u>06/07</u> | <u>06/07</u> | <u>07/08</u> | <u>07/08</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 | - | - | - | - | - | NA |
| Use of Money & Property | 24,749 | 15,000 | 24,219 | 25,000 | 25,000 | 66.7% |
| Federal/State Intergovernmental | 3,950,179 | 4,231,016 | 4,379,728 | 4,221,016 | 4,221,016 | -0.2% |
| Charges for Services | - | - | - | - | - | NA |
| Miscellaneous Revenues | (1,661) | - | 1,722 | - | - | NA |
| Other Financing Sources | - | - | - | - | - | NA |
| General Fund Transfers | - | - | - | - | - | NA |
| General Fund Allocation | - | - | - | - | - | NA |
| Total Revenues | 3,973,267 | 4,246,016 | 4,405,669 | 4,246,016 | 4,246,016 | 0% |
| Expenses | | | | | | |
| Salaries & Benefits | 2,884,253 | 3,042,135 | 2,838,831 | 3,245,409 | 3,245,409 | 6.7% |
| Services & Supplies | 836,058 | 794,432 | 1,143,133 | 741,193 | 741,193 | -6.7% |
| Other Charges | - | - | - | - | - | NA |
| Overhead Cost Allocation (A87) | 176,973 | 409,449 | 409,449 | 326,103 | 326,103 | -20.4% |
| Capital Assets | - | - | 14,256 | - | - | NA |
| Other Financing Uses | - | - | - | - | - | NA |
| Interfund Activity | (57) | - | - | (66,689) | (66,689) | NA |
| Contingency | - | - | - | - | - | NA |
| Total Expenses | 3,897,227 | 4,246,016 | 4,405,669 | 4,246,016 | 4,246,016 | 0% |
| Fund Balance Added (Used) | 76,040 | - | - | - | - | |
| Staffing: | 53.00 | 45.00 | 45.00 | 44.00 | 44.00 | |
| 2007-08 Fund Analysis: | | | | | | |
| | | | | | Fund Balance | |
| | | Revenues | Expenses | | Added (Used) | |
| Child Support Services | Fund #1125 | 4,246,016 | 4,246,016 | | - | |
| | | 4,246,016 | 4,246,016 | | - | |

Comments/Analysis of Differences:
Recommended as submitted.

Public Hearing Comments:
Approved as proposed.



Collections

Mission Statement:

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

Service Description:

The Collections Division of the Sierra Nevada Regional Department of Child Support Services Department serves in accordance with federal, state, and local regulations governing the collection of fines, penalties and judgments as directed by the Courts. The Collections Division is located in the Nevada County Courthouse in Nevada City, where its staff works closely with the staff of the Courts and of the county departments to which collected funds are credited.

Major Accomplishments in 2006-07

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

Objectives & Performance Measures for 2007-08:

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 FY 05-06 amounts.

Objective:

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

Performance Measures:

- Determine disposition of collections responsibilities.
- Enter into a Memorandum of Understanding with the Courts.

- Undertake appropriate reorganization of Collections Division.

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



Collections (10205)

| | <u>05/06</u> | <u>06/07</u> | <u>06/07</u> | <u>07/08</u> | <u>07/08</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 | 14,075 | 15,700 | 10,000 | 13,250 | 13,250 | -15.6% |
| Use of Money & Property | - | - | - | - | - | NA |
| Federal/State Intergovernmental | - | - | - | - | - | NA |
| Charges for Services | 24,033 | 25,600 | 25,550 | 31,433 | 31,433 | 22.8% |
| Miscellaneous Revenues | 163 | 300 | 200 | 226 | 226 | -24.7% |
| Other Financing Sources | - | - | - | - | - | NA |
| General Fund Transfers | - | - | - | - | - | NA |
| General Fund Allocation | 124,774 | 148,778 | 147,353 | 137,292 | 137,292 | -7.7% |
| Total Revenues | 163,045 | 190,378 | 183,103 | 182,201 | 182,201 | -4% |
| Expenses | | | | | | |
| Salaries & Benefits | 136,881 | 142,808 | 132,190 | 61,559 | 61,559 | -56.9% |
| Services & Supplies | 26,741 | 31,115 | 34,458 | 101,699 | 101,699 | 226.8% |
| Other Charges | - | - | - | - | - | NA |
| Overhead Cost Allocation (A87) | (577) | 16,455 | 16,455 | 18,943 | 18,943 | 15.1% |
| Capital Assets | - | - | - | - | - | NA |
| Other Financing Uses | - | - | - | - | - | NA |
| Interfund Activity | - | - | - | - | - | NA |
| Contingency | - | - | - | - | - | NA |
| Total Expenses | 163,045 | 190,378 | 183,103 | 182,201 | 182,201 | -4% |
| Fund Balance Added (Used) | - | - | - | - | - | |
| Staffing: | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| 2007-08 Fund Analysis: | | | | | | |
| | | | | | Fund Balance | |
| | | | | | Added (Used) | |
| General Fund | Fund #0101 | 182,201 | 182,201 | | - | |
| | | 182,201 | 182,201 | | - | |

Comments/Analysis of Differences:

Recommended as submitted.

Public Hearing Comments:

Approved as proposed.



