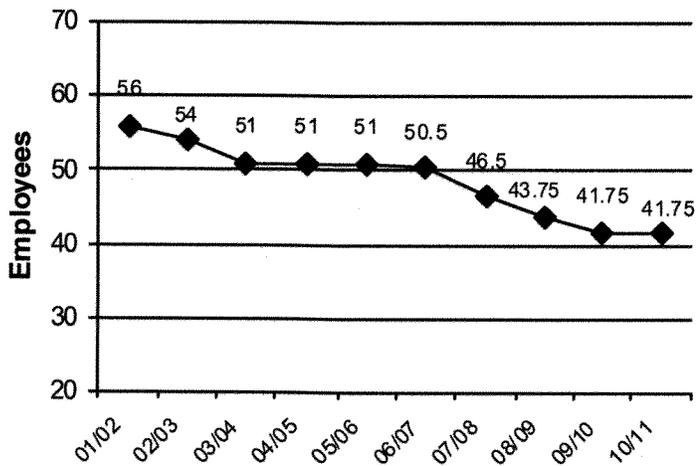


**MISSION STATEMENT**

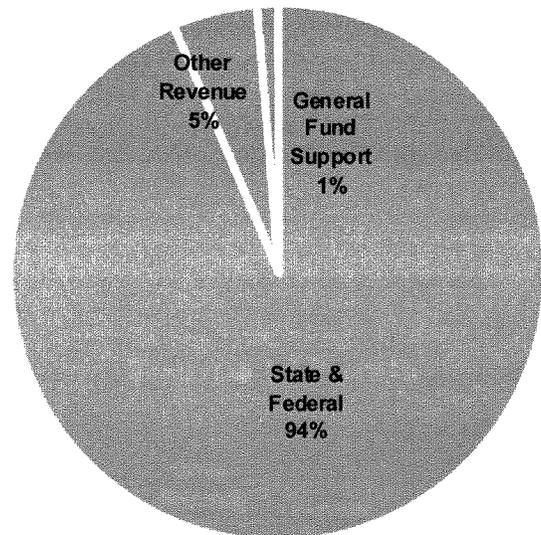
To improve the standard of living for the children we serve by ensuring that the parents of children who reside in our community receive the support to which they are entitled by law.

<u>Financial Summary</u>	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Requested</u>	2010-11 <u>Recommended</u>	2010-11 <u>Adopted</u>
Intergovernmental Revenue	\$ 4,639,043	\$ 4,652,963	\$ 4,637,224	\$ 4,637,224	\$ 4,637,224
Other Revenues	50,950	0	80,380	246,577	246,577
Other Financing Sources	0	0	14,620	0	0
<b>**Total Revenue</b>	<b>\$ 4,689,993</b>	<b>\$ 4,652,963</b>	<b>\$ 4,732,224</b>	<b>\$ 4,883,801</b>	<b>\$ 4,883,801</b>
Salary and Benefits	3,631,356	3,668,052	3,529,890	3,752,340	3,752,340
Services and Supplies	1,073,259	999,531	1,202,334	1,202,335	1,202,335
<b>**Gross Expenditures</b>	<b>\$ 4,704,615</b>	<b>\$ 4,667,583</b>	<b>\$ 4,732,224</b>	<b>\$ 4,954,675</b>	<b>\$ 4,954,675</b>
General Fund Support (G.F.S.)	\$ 14,622	\$ 14,620	\$ 0	\$ 70,874	\$ 70,874

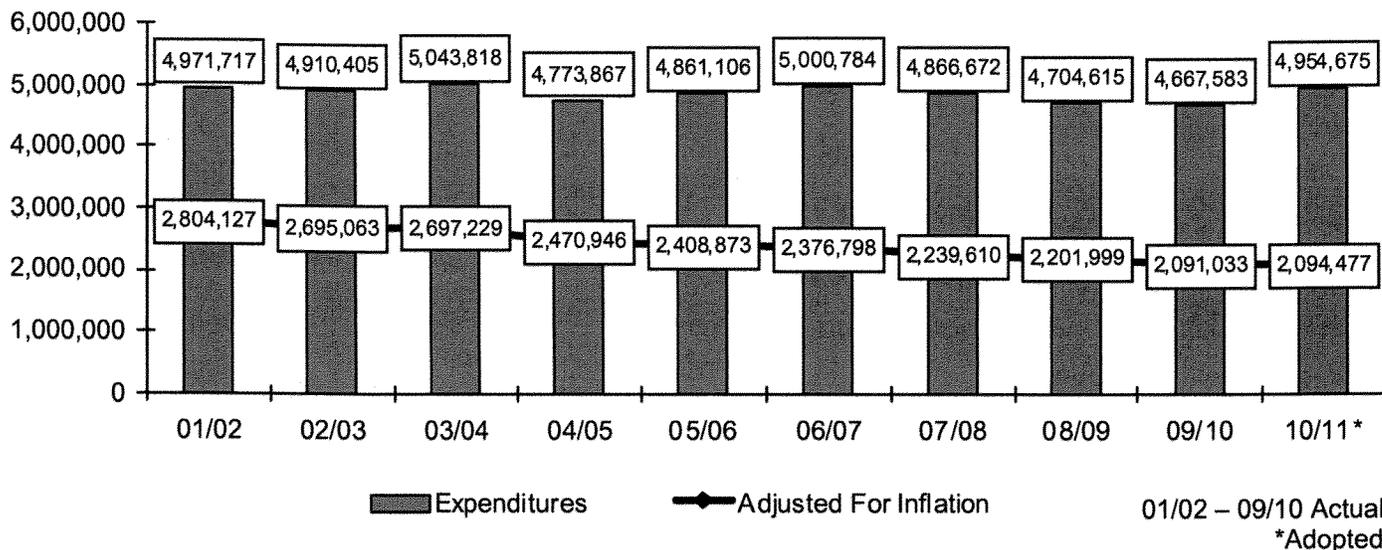
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

**Child Support Assistance to Families**

Ensure prompt establishment and enforcement of child and medical support for children who reside in our community or children whose non-custodial parent resides in the County. Open cases for child support applicants, interview case participants, conduct paternity investigations and establish paternity, establish child and medical support judgments, and enforce them to collect support.

Total Expenditures: \$4,954,675 Total Staffing (FTE) 41.75

**DEPARTMENT COMMENTS**

The primary function of Child Support Services is to ensure that children receive the support to which they are entitled. The Department of Child Support Services establishes paternity and court orders for child and medical support, and enforces court orders by collecting support from non-custodial parents. We encourage both parents to be involved in the lives of their children. We have been the **overall** number one performing California Child Support Department for eight years in a row.

**Internal Business Processes – As good as possible**

**FY 09-10 Accomplishments**

- We reported defects and made requests for consideration to enhance the new statewide California Child Support Automation System (CCSAS), and created on-line folders to keep track of them. There are many new reports that have been created to track data reliability and performance at the system, process, and worker levels, which have proven to be very useful. Also, several of our staff participated in state work-groups to help make decisions regarding the development of the CCSAS.
- A Strategic Performance Management Plan is in place to track the goals shown below. Results and State Ranking sections have been added to the table. This process will be tracked every year.

GOALS	TARGETS	RESULTS	State Ranking Compared to Other Counties
Total Collections Increase	FFY 08-09 + .024% increase	Up .001%, short of our target, but at least an increase	No state ranking in this category
Paternity Establishment	121%	124.2%, Statewide Paternity	# 3 ranking when compared to other counties
Cases With a Support Order	94%	93.7%	# 3 ranking when compared to other counties
Current Support	68%	68%	# 1 ranking when compared to other counties
Cases With Arrears Payments	74%	72.7%	# 1 ranking when compared to other counties
Cases With Medical Support Provided	68%	64.57%	No state ranking in this category, and will delete reporting for FY 10-11

FY 10-11 Objectives and Challenges

- Continue to develop an Annual Strategic Performance Management Plan and track the goals of:

GOALS	TARGETS
Total Collections Increase	FFY 09-10 + .024% increase
Paternity Establishment	121%
Cases With a Support Order	94%
Current Support	68%
Cases With Arrears Payments	74%

**Financial Health – As cost efficient as possible**

FY 09-10 Accomplishments

- Our new computer system allows us to print local or at a central location in Sacramento. We print at the central location whenever possible. This reduces our postage costs, and staff time is better used to do other things, rather than handle paper and insert it into an envelope for mailing. We also save paper, toner, and have fewer printer problems.

FY 10-11 Objectives and Challenges

- Use recycled paper to print case assignment and delinquency reports. Set thermostats to 68-69 in the winter and 74 in the summer to reduce the cost of energy. Utilize the 9/80 work schedule for staff that want it and continue to encourage use of Voluntary Time Off (VTO) to save money.

**Customer Service – As responsive as possible**

FY 09-10 Accomplishments

- We continue to be responsive to our customers by efficiently and effectively discerning the issues associated with a complaint, and to take action toward a resolution within 48 hours of receiving a complaint. DCSS Staff continue to employ the practices of returning phone calls, processing mail, processing accounting requests, and working task assignments on a daily basis, because this affects the case and financial management of a case. We also have a buddy system in place, so when a staff member is out of the office, their buddy and if needed a supervisor get the work done. Very few complaints are received from the public because we keep our cases current through daily processing and teamwork. Many other Local Child Support Departments contact our department to see how we manage our daily customer service functions and work assignments, because we are known as being efficient and responsive to our internal and external customers, which reduces complaints on all levels.

FY 10-11 Objectives and Challenges

- Our Customer Service unit will be training on *Call Center Learning Solutions* to manage personal performance and development. The focus of the training is managing customer relations, taking responsibility for our performance and development, and learning to understand how our knowledge and skills contribute to the organization and our career success. Based on how it goes, we will discuss facilitating a similar process for the rest of our staff.

**Learning and Growth – As responsible as possible**

FY 09-10 Accomplishments

- We have updated some of our processes to streamline work and reduce duplication, and more needs to be done. We are still undergoing many changes with a new statewide computer system. There are major releases every month. There are also emergency releases almost every week, because inevitability something gets broken with a major release. We have developed different ways of training new information based on the releases and feedback from staff. Sometimes the training is conducted using webcasts, or with a trainer in a training room, or one on one, or using email with soft-files that highlight the major points and targeted audience.
- We have done an excellent job with cross training, and have changed some work assignments based on reassessing the work in conjunction with the cross training. One example is that we cross trained a legal clerk to take on the full range of team clerk duties, which more evenly distributed the work among the other team clerks. This also freed up the supervisor to do more training assessments and training, because she was not pinch hitting as much when staff were out. The duties the legal clerk had been doing prior to the team clerk duties were distributed to other staff in conjunction with a process that was already being done. Time efficiencies were gained such as, rather than have a document routed to the legal clerk to image, the person requesting the imaging learned to do it herself.

FY 10-11 Objectives and Challenges

- Conduct a staff training survey to assess our training needs.
- The department will continue to monitor program administration, performance measures, customer service, and staff development at the worker, process, program, and system levels on a monthly basis. An Annual Strategic Plan will continue to be developed and monitored. The plan is outcome based with tracking mechanisms in place, so goals are structured to focus on accountability. This provides a process for everyone in the organization to understand their role and how they impact our program administration, performance measures, customer service and their own staff development. We will continue to work with our internal and external customers to facilitate effective working relationships. Our major challenges are managing our work with a statewide computer system that is constantly changing. We also must be mindful about whether we have the staffing levels and resources required to provide the current level of services, which directly affects our performance. Often our ability to provide services to a family is the difference between that family needing public assistance or not.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Child Support Services operates almost entirely on revenue from State and Federal sources. For the last two years, a minimal County General Fund contribution (\$14,620) has been recommended for this budget to offset some of the charges from the Sheriff's department (\$87,950 for FY 2010-11) for providing "service of process" (delivery of summons and complaints).

The regular revenue from the State and Federal sources (non-match revenue) continues to stay relatively flat (increased \$2,200 or 0.05%) while costs continue to go up (expenses increased by \$222,450 or 4.7%), leaving the department with a shortfall requiring the deletion of three Full-time Legal Clerks to balance their budget. Legal Clerks are a key support staff classification and the reduction of three Legal Clerks will have a significant effect on the department's ability to collect child support money. The department has cut other positions and services and supplies in the last few years leaving them with the bare minimum needed to maintain reasonable service levels.

The recommended budget for this department includes General Fund Support of \$70,874 to continue the \$14,620 support to offset the charges from the Sheriff's department and \$56,254 to contribute towards funding the 3 FTE Legal Clerks that would otherwise have to be cut. The department can leverage the General Fund Support to receive a match from the State to fund the remaining cost (\$166,197) to keep the three staff members.

**BUDGET AUGMENTATION REQUESTS ADOPTED**

Unit Amount	Description	Results
Gross:\$222,450  General Fund: \$56,254	<ul style="list-style-type: none"> <li>General Fund contribution to help fund salary and benefits for 3 FTE Legal Clerks.</li> <li>State matching revenue is available to pay \$166,197 if the County contributes \$56,254.</li> </ul>	<ul style="list-style-type: none"> <li>Losing 3 employees would represent a loss of 7% of work force</li> <li>Performance would be expected to drop accordingly (less child support money collected.)</li> <li>Work done by these positions must get done so higher paid classifications would have to do the work, costing more for the work being done and delaying higher level work.</li> </ul>

**BOARD ADOPTED CHANGES**

None

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> To ensure that children receive the support benefits they are entitled to as quickly as possible.							
<b>Community-wide Result Link:</b> A well-governed and healthy community.							
<b>The San Luis Obispo County Department of Child Support Services is managed by the State Department of Child Support Services, which is under the umbrella of the Federal Office of Child Support Enforcement. Our performance measures are mandated by the State based on federal requirements and time-frames. <u>The Federal Fiscal Year (FFY) for this report runs from 10/1/09 – 09/30/10.</u></b>							
<b>1. Performance Measure: Percentage of child support cases with a court order for child support.</b>							
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target	
95.08%	94.69%	92.99%	93.72%	94%	94.50% as of 06/30/10	94%	
<b>What:</b> Support orders are the legal documents which establish child and medical support.							
<b>Why:</b> Establishment of support orders creates the legal basis to enforce obligations for child and medical support. The court order provides the legal basis to assist a family to get social security benefits for a child; the more court orders established the more children receive the support to which they are entitled, and the less public aid they are required to rely on.							
<b>How are we doing?</b> San Luis Obispo Department of Child Support Services (DCSS) has been ranked #1 in the state for the past 8 years for overall performance. Performance in this category for FFY 2007-08 and FFY 2008-09 has decreased slightly from prior years based on electronic service requests, which are part of the new California Child Support Automation System (CCSAS). The data coming through the electronic interface is very limited and not always correct, and more clean-up is needed up front. Also, it takes more time to locate non-custodial parents, because the locate tools available within the statewide system are limited and functioning less efficiently than the locate tools available in our prior system. Statewide court order performance has declined from the 2008 level of 81% to the current level of 79%. Our electronic service requests have become more manageable, which is the reason for a slight improvement in performance for FFY 2008-09. If we are able to continue managing the service requests for FFY 2009-10, performance in this category will likely continue to improve, and we should be on target for FFY 2010-11.							
<b>Department Goal:</b> To improve the standard of living for the families we serve by ensuring a high percentage of current child support collections.							

<b>Communitywide Result Link: A healthy and prosperous community.</b>						
<b>2. Performance Measure: Percentage of current support collected.</b>						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
66.83%	67.5%	67.32%	68%	68%	69.30% as of 06/30/10	68%
<b>What:</b> The total current support collected during the course of the year as compared to the total amount of current support owed during the course of the year. Current support refers to the total dollar amount of the monthly child support obligation enforced by DCSS.						
<b>Why:</b> So that families/children receive the financial support to which they are legally entitled.						
<b>How are we doing?</b> Staffing levels have decreased over the years due to increases in salary and benefits, and other service and supply costs, without corresponding increases in revenue. DCSS relies primarily on State revenue to fund the program, and due to the State fiscal crisis, a corresponding revenue increase is unlikely. We believe performance correlates to staffing levels and could improve with more staff. The fact that our performance has been sustained shows we have become more efficient, doing more with less. Our FFY 2010-11 Target assumes retention of existing staff, and we expect to continue being one of the top performing counties in this category.						
<b>3. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the Federal Fiscal Year.</b>						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
72.39%	75.59%	74.27%	72.73%	74%	69.70% as of 06/30/10	74%
<b>What:</b> This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.						
<b>Why:</b> So that families/children receive the financial support to which they are entitled.						
<b>How are we doing?</b> The fiscal and associated staffing issues noted above will also have an impact on our ability to pursue payment of past due child support. We believe performance correlates to staffing levels and could improve with more staff. Another factor that affects this performance measure is the current state of our economy. Non-Custodial parents must first pay current support and then past due support. Past due support is not being paid off at levels seen during FFY 2006-07 and FFY 2007-08, due to a decline in the economy. The fact that our performance has been somewhat sustained shows that we have become more efficient, doing more with less. Our FFY 2010-11 Target assumes retention of existing staffing levels, and we expect to continue being one of the top performing counties in this category.						
<b>4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.</b>						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
\$2.82	\$2.94	\$3.11	\$3.01	\$3.10	Currently Unavailable	\$3.10
<b>What:</b> This is an efficiency measure relating to the cost effectiveness of collection activities.						
<b>Why:</b> To ensure that the cost collection ratio compares favorably to other counties within the state.						
<b>How are we doing?</b> Based on the FFY 2008-09 comparative summary of performance measures issued by the State, our actual result was \$3.01 of total child support dollars collected per \$1.00 of total program dollars spent. The State average for FFY 2008-09 was \$2.10. The results for FFY 2009-10 will not be available until March of 2011.						