

**Child Support Services
FY 2009-10 Performance Plan**

I. MISSION STATEMENT

The mission of the Department of Child Support Services is to establish and enforce child support orders, treating all parties with respect and serve the community through outreach and education.

II. DEPARTMENT OVERVIEW

The Department of Child Support Services (DCSS) operates under Title IV-D of the Social Security Act and is funded by Federal and State funds. The department's operations are governed by federal and state regulations and include establishing paternity, establishing child and medical support orders, modifying existing support orders, and enforcing support orders. In FY 2006-07, the Enhanced Court Collections Division (ECC) was created by a memorandum of understanding with the courts to provide collection services for delinquent fines.

The department's current workload includes approximately 3,900 open cases. ECC collects delinquent fines and forwards them to the courts for distribution to the County and other jurisdictions.

III. FY 2008-09 ACCOMPLISHMENTS

- Successfully converted to the Statewide Child Support System
- Ranked sixth in the top ten counties in the State of California Child Support Program
- Recognized by the Child Support Director's Association for work completed as an elected member on the Board

IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

Goal 1: Effective program management to ensure the best case, account and payment processing possible

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Performance indicators used by the State are directly tied to this goal.

FY 2009-10 Key Initiatives
1. Increase child support collections by 3 %
2. Maintain Marin's data integrity on the new statewide child support system
3. Continue to streamline business processes for better program management

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Goal 2: Greater competency depth within the organization to increase organizational effectiveness

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Due to the State's continued flat funding to this department, staff has needed to take on additional duties to meet performance goals with reduced resources. Caseloads per worker have had to increase dramatically. Staff is also learning the functionality of a new statewide system for child support that requires much more data entry over the last system.

FY 2009-10 Key Initiatives

1. Continue essential staff training on system functionality to keep staff abreast of system and program changes
2. Continue to update staff work plans to meet the needs of doing business statewide
3. Continue to develop new processes and procedures to meet the changing needs of the department

Goal 3: Improved cross-functional communication and cooperation

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Streamlining business processes is important for the department in order to increase performance while working with fewer staff resources.

FY 2009-10 Key Initiatives

1. Continue to provide staff with the cross-training activities needed to meet performance goals
2. Develop ways to acknowledge staff who are meeting and/or exceeding personal work plan goals

Goal 4: Referral of delinquent fine cases to the Franchise Tax Board

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

A key goal for the department is to increase total court collections for delinquent fines.

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FY 2009-10 Key Initiatives

1. Continue to work with the courts to get approval to refer delinquent cases to the Franchise Tax Board for collection

Goal 5: Maintenance of a successful case referral interface with the courts

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Maintaining successful case management and increasing the collection of delinquent fines is a key priority for the department.

FY 2009-10 Key Initiatives

1. Continue to work with the courts as the JURIS system is developed and implemented

V. KEY CHALLENGES AND ISSUES

- Getting staff comfortable with the new statewide system so more emphasis can be placed on performance
- Ensuring that staff is properly trained to use on-going system updates in a timely manner
- Continuing to increase performance with less financial and staff resources

VI. PERFORMANCE MEASURES

Objective: Meet or exceed performance standards on federally-defined measures to maximize the department's funding and ensure the best case, account, and payment processing possible

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Effectiveness Measures				
Percent of cases with support orders	89.2%	92.5%	91%	89.2%
Percent of collections on current support due	67.6%	68.7%	68.1%	69.1%
Percent of cases with collections on arrears	67.6%	66.3%	68.9%	68.6%

Department Comments: FY 2009-10 estimates are based on performance standards set by the State of California Department of Child Support Services.