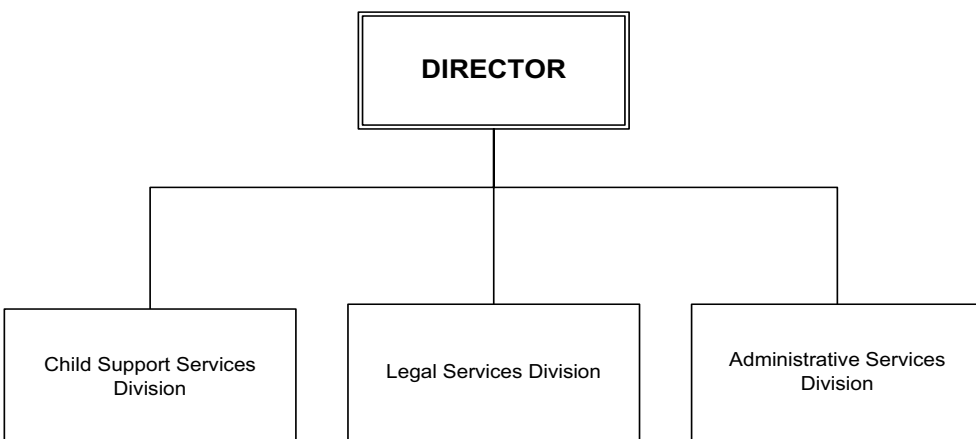
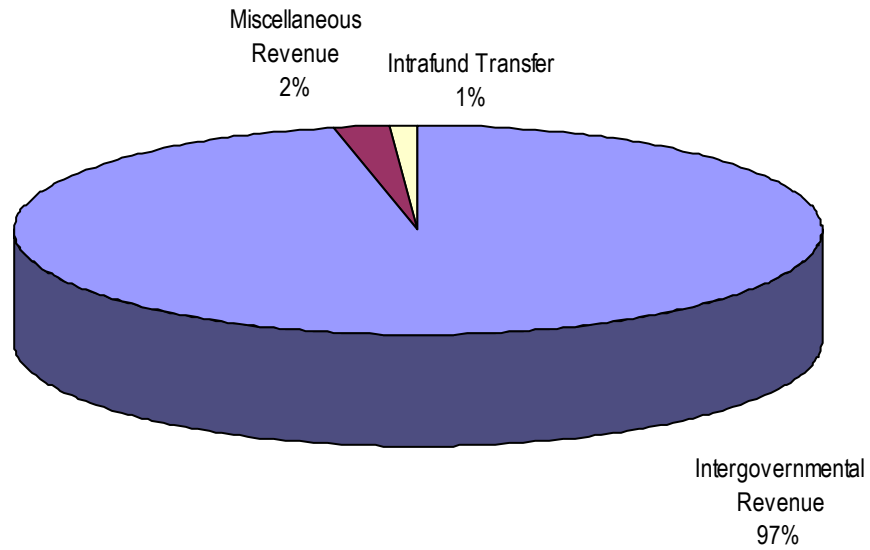


DEPARTMENT OF CHILD SUPPORT SERVICES

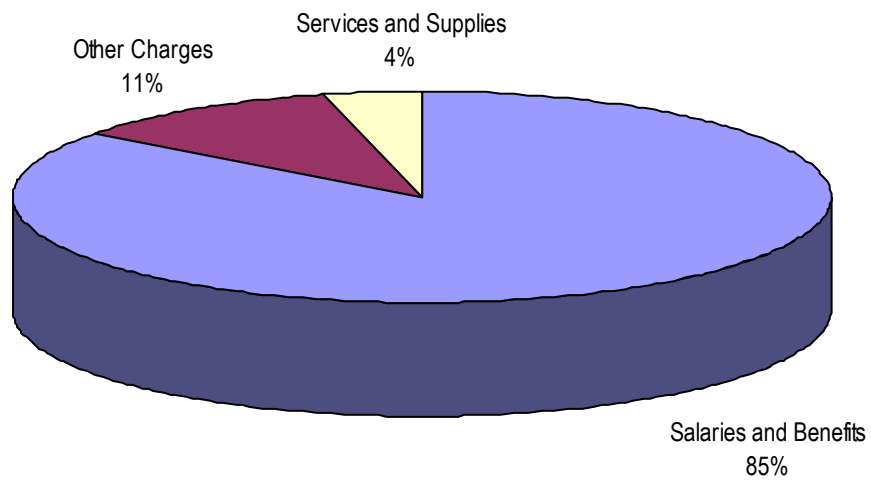


Department of Child Support Services

FY 2010-11 Recommended Sources



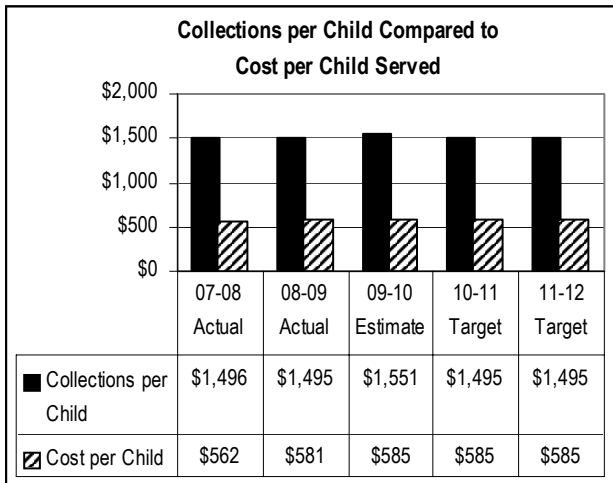
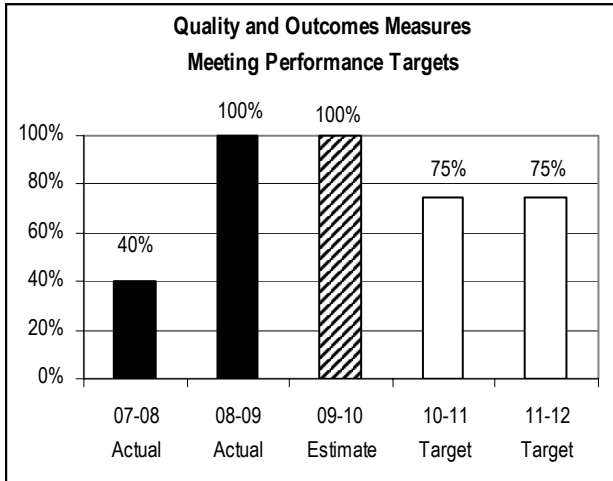
FY 2010-11 Recommended Requirements



Department Locator

County
 Prosperous Community
 Human Services Agency
 ▷ **Department of Child Support Services**
 Human Resources Department

Department Measures



Department Mission Statement

The Department of Child Support Services enhances the quality of life for children and families by helping parents meet the financial, medical, and emotional needs of their children by establishing and enforcing child support orders in an effective, efficient and professional manner.

Contributions to Shared Vision 2025 (Fiscal Years 2005–2009)

PROSPEROUS COMMUNITY: Our economic strategy fosters innovation in all sectors, creates jobs, builds community and educational opportunities for all residents

- Paternity Establishment**

The Department recognizes that children without a legal father cannot receive financial support and are denied many social benefits. In Federal Fiscal Year (FFY) 2008-09, San Mateo County established paternity for 1,542 children. Through the establishment of paternity, 13,855 children in San Mateo County have access to family health information, access to their father's social security benefits and are entitled to financial and medical support from both parents.
- Financial Support Orders**

The Department establishes the amount of child support a non-custodial parent owes via a court order. In FFY 2008-09, the Department focused on obtaining orders that were reasonable and reached out to parents through intensive case management to ascertain their current economic situation. To this end, staff have begun to meet with both parents earlier in the order establishment process. The Department serves parents in-house with legal documents, provides a Child Support kit to simplify the process and provides reminders to parents about their options prior to obtaining a judgment. This allows for more accurate income to be used in the calculation of support owed and the likelihood of a greater degree of compliance in making their payments. Through the establishment of approximately 1,400 support orders, over 13,500 families in San Mateo County have a court order which contributes to their financial and medical well being.
- Collection and Distribution of Child Support**

The Department has strengthened its collection efforts by engaging child support staff in early intervention efforts and assessing what external factors may impact an obligor's ability to meet their child support obligations. These efforts have resulted in collections of \$29.6 million in FFY 2008-09. Of that total, \$18 million was disbursed to families that have never received public assistance. \$9.6 million went to families that were formerly receiving public assistance to help them remain self sufficient. A total amount of \$2 million was returned to the Federal, State, and County government as welfare recoupment.
- Job Train**

The Department continues to partner with Job Train in FY 2009-10 to work with the most difficult obligors in providing vocational assessment, job training, job search assistance and securing employment. Non-paying obligors who are facing jail time are referred to Job Train at the time of their court hearing. They are also required to meet with a counselor immediately following the hearing for a comprehensive needs assessment. Obligor referred to Job Train through this program must overcome difficult barriers to reach employment. Of the referred

participants, currently 25% are facing hurdles associated with incarceration and about 10% are facing issues related to poor job history and limited English skills. Of those referred to Job Train and now paying, the Department has collected an average of \$1,000 per obligor. This financial support was sent to their families to help with the everyday needs of raising a child.

COLLABORATIVE COMMUNITY: Our leaders forge partnerships, promote regional solutions, with informed and engaged residents and approach issues with fiscal accountability and concern for future impacts.

Fatherhood Collaborative

The Department continues its long standing relationship with Fatherhood Collaborative of San Mateo County by providing operational support for its events and programs. The Fatherhood Collaborative's mission is to provide a forum to address and support the importance of men and fathers taking an active role in the well being of children and families. The Department supported the Collaborative's 2010 Fatherhood Conference focused on "Engaging Fathers." This full day conference included workshops on connecting fathers with their children after separation, achieving buy-in from dads for non-mandated services, and tips on how to create a father friendly agency. The Conference focused on developing concrete strategies for working with fathers to develop a mutually beneficial relationship that promotes the well being of their children. Additionally, the Department worked with the Collaborative to establish a roster of family law attorneys who volunteered to provide limited scope representation to fathers on their family law matters. This provides another resource for Non Custodial Fathers that helps them successfully navigate through complex child support, custody, and visitation issues.

HEALTHY COMMUNITY: Our neighborhoods are safe and provide residents with access to quality health care and seamless services.

Medical Support Orders

The Department recognizes medical, dental, and vision insurance are key components of quality healthcare. Health care coverage is by far the most important predictor of whether children will receive needed health care. Uninsured children receive fewer aggregate annual physician visits than their insured counterparts, and they are significantly less likely than publicly insured poor children to identify a usual source of routine care. At the close of FFY 2008-09, the Department had established 8,204 medical support orders that improve healthcare for children and reduces government costs by providing private insurance for many children that would otherwise be on public health insurance or uninsured.

California Re-entry Program at San Quentin

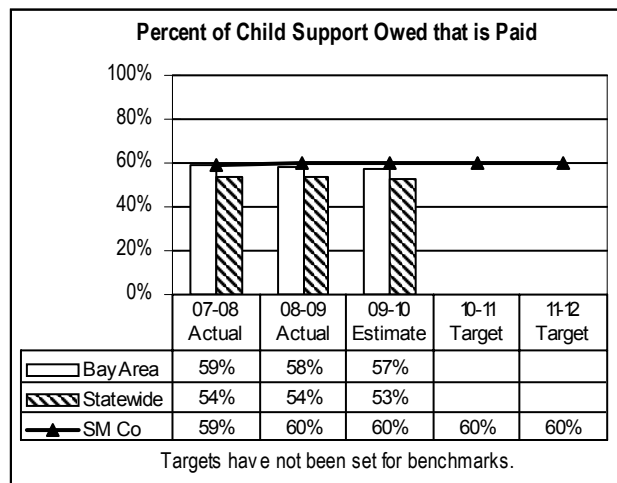
The Department participated in a Resource Fair at San Quentin State Prison for San Mateo County inmates who were scheduled to be released back into the community within the next few months. The mission of the California Re-entry Program is to assist California prisoners in successfully

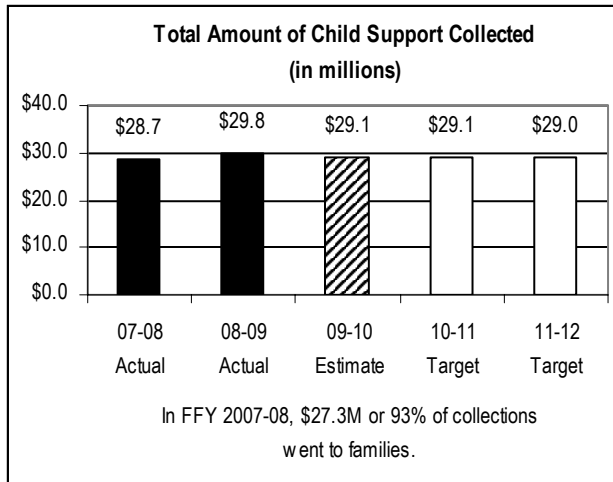
reentering society. This includes developing parole plans, providing assistance to prisoners in obtaining support services in their local community, promoting public support of the program, and ultimately providing a model for re-entry programs that can be replicated throughout the state. Child Support Staff met with over 30 incarcerated fathers and answered their questions regarding their respective child support obligations. This included reviewing cases for possible modification of court orders and screening these soon to be parolees for participation in the Compromise of Arrears program. Staff worked with the inmates to develop a plan to successfully allow them to manage their child support obligations upon release from prison.

Parole and Community Team (PACT)

The Department participates in monthly PACT meetings throughout the County to continue to attempt to educate and provide intensive support to recent parolees. Staff presence at these meetings improves communication and provides another opportunity to educate obligor parents regarding the child support process and their individual issues. Parolees receive help with obtaining a release of their driver's license, modifying their child support orders so they are in line with their current ability to pay, and determining eligibility for the Compromise of Arrears Program. The Department actively works with parolees to assist them with potential barriers to successful reentry into society.

Headline Measures





Services and Accomplishments

The Department of Child Support Services primarily contributes to the Shared Vision of a Prosperous Community 2025 by establishing and enforcing child and medical support orders so that children grow up in a financially supportive home with increased access to healthcare. A family's receipt of monthly child support has a profound effect on their daily lives. For many families, the difference between public assistance and self sufficiency is the receipt of regular child support. The receipt of child support provides for life's necessities, including food, clothing, shelter, and the participation of children in school activities. Services are free to all residents of San Mateo County.

The following are major accomplishments in the current year:

PROSPEROUS COMMUNITY

- Maintained overall performance by collecting \$29.2 million in child support
- Increased the percentage of never and formerly assisted families receiving support by 3.1%
- Answered 52,000 calls while maintaining wait times of less than 90 seconds
- Successfully implemented shared call center services for Marin, San Benito, and Santa Cruz Counties

COLLABORATIVE COMMUNITY

- Provided in court direct referrals to Job Train for employment assistance services
- Provided in court direct referrals to the Family Law Facilitator's Office for modification assistance
- Participated in the California Re-Entry Program at San Quentin Prison
- Attended monthly PACT meetings to assist parolees
- Continued partnership with Wells Fargo Bank to provide financial literacy skills and financial responsibility of parenthood classes at El Camino High School
- Continued services for incarcerated obligors through programs with the Service League of San Mateo County

- Continued outreach activities for veterans through the Veteran's Hospital in Menlo Park, focusing on educating veterans on the Compromise Of Arrears Program (COAP) program and modification of court orders
- Continued to encourage and support fathers in taking an active role in the life of their children through the Department's involvement in the Fatherhood Collaborative Advisory Board of San Mateo County

Story Behind Performance

The Department has maintained high overall performance levels despite increased unemployment and an overall job loss due to the weak economy. The total amount of child support collected remained relatively flat at \$29.2 million for FFY 2009. The Department identified the economy's new challenges early on and has taken proactive steps to assist parents with compliance.

The Department implemented a comprehensive Early Intervention Project (EIP) for new cases to ensure child support payments are made. Historically, child support staff have monitored cases, and reacted with appropriate enforcement actions only when an obligor had not made a payment. The EIP reversed this strategy to focus on proactive efforts to aid in compliance and ensure a payment is made according to the court order. The EIP is preventative in nature and is founded on the philosophy that personal interaction with clients is a mutually beneficial approach. It consists of a targeted approach to prevent child support delinquency and ultimately improve performance in key federal / state performance measures, such as the percent of current support collected. The crux of the plan is proactive consistent communication with child support clients. The goal is to establish a collaborative working relationship with a client that ultimately increases cooperation and compliance with their child support obligation.

Last year the Department experienced a 30% increase in modifications filed with the Court. The Department launched a new initiative to contact each parent who was paying regularly and suddenly started paying via unemployment intercept. A report of all obligors paying by unemployment is prepared each month and workers are required to contact the parent by phone to advise them of their right to a review of their child support order based on their current employment status. If contact is not made by phone, workers will send a letter communicating their right to review.

In addition, The Department collaborated with the Family Law Facilitator's office and Job Train by offering direct access to employment assistance services and modification requests through our contempt docket. The Family Law Facilitator assists obligors with expedited filing of a motion for modification when circumstances have changed. Job Train set up a follow-up appointment with the obligor for assistance with employment placement, resume writing, and other barriers to employment. The goal is to aide parents during difficult times by making them aware of their rights, linking them with organizations to assist them with barriers to employment, and possibly avoid the accrual of child support arrears. The Department continues to conduct delinquent outbound dialing campaigns to

remind parents who are 60 days or more overdue that a payment has not been received and encourage them to contact us to discuss their current status.

In a continued effort to leverage our high performing child support call center and maintain high customer service levels to our clients, the Department entered into call center shared services agreements with the counties of San Benito, Santa Cruz, and Marin. On August 25th, 2008 the Department transitioned to the statewide Enterprise Customer Service Solution (ECSS). This created a single point of contact for any child support issue across the state. This new tool is comprised of a universal customer phone number and a web portal for easy access to personal case information. The new system, allowed us to leverage existing capacity within our call center to provide call center services for other counties and maintain existing staff and service levels, while improving the customer service levels to clients throughout our region.

While the Department continues to explore and develop more strategies to improve overall performance, child support performance is directly tied to our economy and the job market. The economy and the state's high unemployment rate affect child support compliance. While the Department experienced an increase in the overall number of cases paying support, there was a decline in the total dollars collected of 1.3% this FFY.

The Department's goal for the future is to continue to proactively manage the program, through the use of creative case management techniques and by leveraging technology, in an effective and efficient manner to benefit the children and families served.

Major Issues to be Addressed

- **Challenges in State Funding**—The Department is fully funded by the California Department of Child Support Services. The Department of Child Support Services has maintained high overall performance levels despite significant cost increases without corresponding funding adjustments for eight consecutive years. The Department has experienced a reduction in staffing of over 30% during this same time period.
- **Evolution of Program Focus**—In FFY 2008-09, there were over 13,000 active cases in the Department's caseload. Over the years, the child support enforcement focus has moved from a public revenue recovery operation to one designed to provide a reliable income source for children and families. A reliable income source increases parents' ability to consistently provide life's necessities for their children. In FFY 2008-09, \$27.6 million or 93% of child support collections were distributed directly to families. The Department's collections represent a real gain in household income for the families of San Mateo County.

Key Department Initiatives

1. Early Intervention and Arrears Prevention Strategies

Alignment to Shared Vision:

- Prosperous Community

- Collaborative Community

Major Issues to be Addressed:

- Improve early client engagement in the child support process
- Communicate the benefits of active participation to parents and guardians in the establishment and enforcement of child support orders
- Develop a cost effective strategy to deliver a consistent and persistent message to clients
- Education and awareness

Goals:

- Engage obligors in the early stages of the child support process
- Increase compliance with support orders

Objectives:

- Increase the percentage of current support collected equal to or greater than the prior year
- Increase the percentage of cases with collections in arrears equal to or greater than the prior year
- Increase the percentage of cases with orders will be equal to or greater than the prior year

Major milestones:

- Implement adopted plan: July 2009
- First evaluation of Early Intervention Plan: January 2010
- Develop recommendations to expand the scope of the plan: February 2010
- Continued Assessment and Process Improvement: March 2010 – June 2010
- Database enhancements to improve tracking of outcomes: Ongoing
- Evaluation of expanded plan: June 2010

Partners:

- Superior Court
- Human Services Agency
- Other local child support agencies
- Community based and non-profit organizations

FY 2010-11 Budget Impact:

No additional budget impacts are expected. The reallocation of Department resources to meet the staffing and workload demands of this project are contingent on adequate funding from the California Department of Child Support Services.

2. Performance Improvement and Delinquency Prevention

Alignment to Shared Vision:

- Prosperous Community
- Collaborative Community

Major Issue to be Addressed:

- The Department must continue to implement innovative and creative case management approaches that improve

efficiencies and overall performance. To this end, the Department will implement a pilot Case Stratification Model in its Enforcement caseload. Case stratification allows the Department to target specific enforcement tactics and services to non custodial parents based on their financial, case, and relationship characteristics. This approach to organizing child support caseloads creates greater caseworker efficiencies and allows staff to focus on tasks that complement their knowledge, skills, and abilities. The Department's model recognizes that non custodial parents have different motivations for making child support payments, different financial abilities to pay support, and need different sets of services.

Goals:

- Develop a more defined scope of work that yields greater efficiencies for casework staff
- Improve performance in key federal and state performance measures

Objectives:

- Develop a more defined approach to managing a diverse set of cases in an enforcement caseload
- Create greater efficiencies for caseworkers by training staff to target their case management efforts based on the needs of the non custodial parent
- Improve morale and job satisfaction
- Increase the number of paying cases
- Improve customer satisfaction
- Focus on customized delinquency prevention efforts instead of standardized enforcement remedies applied equally to all cases

Major milestones:

- Conduct a readiness assessment: January 2010
- Develop the model and identify the variables used for stratification: March 2010
- Assess variables, develop business rules, and test and validate results prior to implementation: April 2010
- Develop a predictive modeling approach to case management: May 2010
- Develop stratified case listings: May 2010
- Define case reassignment: May 2010
- Determine caseload and staffing ratios: May 2010
- Train staff on how to manage each subset of cases: June 2010
- Assign staff based on their unique characteristics and skill sets: June 2010
- Implement the pilot case stratification model: July 2010
- Conduct assessment and develop a process improvement plan: November 2010
- Evaluate the Pilot and report on results December 2010

Partners:

- Community Based Organizations throughout San Mateo County
- California Department of Child Support Services

FY 2010-11 Budget Impact:

No additional budget impacts are expected. The Department will reallocate existing resources to staff for implementation of this initiative.

Performance Measures Summary Table

Performance Measures	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Target	FY 2011-12 Target
What / How Much We Do (Effort)					
Number of child support cases	14,021	13,794	13,400	14,000	14,000
Total number of medical support cases	8,524	8,277	7,650	7,000	7,000
Total number of children served in all case categories (current, arrears, and medical)	19,629	19,312	18,760	19,500	19,500
How Well We Do It (Quality / Efficiency)					
Total amount of child support collected (in millions)	\$28.7	\$29.8	\$29.1	\$29.1	\$28.0
Percent of cases with orders for child support	84%	85%	87%	84%	84%
Is Anyone Better Off? (Outcome / Effect)					
Percent of dollars of current child support owed that is paid					
- San Mateo County	59%	60%	60%	60%	60%
- Bay Area average ⁽¹⁾	59%	58%	57%	---	---
- State average ⁽¹⁾	54%	54%	53%	---	---
Percent of cases that receive a payment toward arrears	65%	65%	65%	65%	65%
Percent of cases with a medical insurance order where medical insurance is being provided by the obligor	49%	57%	55%	47%	47%
Percent of former and never assisted cases receiving a current child support payment	79%	81%	78%	80%	75%

⁽¹⁾ Data available following close of the federal fiscal year.

**Department of Child Support Services (2600B)
General Fund**

FY 2010-11 and 2011-12 Budget Unit Summary

	Actual 2007-08	Actual 2008-09	Revised 2009-10	Recommended 2010-11	Change 2010-11	Recommended 2011-12
SOURCES						
Intergovernmental Revenues	11,026,033	10,920,979	11,508,799	11,487,304	(21,495)	11,487,304
Miscellaneous Revenue		206,786	269,060	253,247	(15,813)	348,440
TOTAL SOURCES	11,026,033	11,127,765	11,777,859	11,740,551	(37,308)	11,835,744
REQUIREMENTS						
Salaries and Benefits	8,561,142	9,242,170	10,038,623	10,120,854	82,231	10,265,086
Services and Supplies	1,031,284	560,746	498,650	464,650	(34,000)	464,650
Other Charges	1,409,334	1,365,946	1,379,193	1,285,508	(93,685)	1,285,508
Fixed Assets	24,274					
Other Financing Uses		47,621				
Gross Appropriations	11,026,033	11,216,483	11,916,466	11,871,012	(45,454)	12,015,244
Intrafund Transfers		(88,718)	(138,607)	(130,461)	8,146	(179,500)
TOTAL REQUIREMENTS	11,026,033	11,127,765	11,777,859	11,740,551	(37,308)	11,835,744
AUTHORIZED POSITIONS						
Salary Resolution	98.0	98.0	92.0	90.0	(2.0)	90.0
Funded FTE	96.7	97.0	91.0	88.6	(2.4)	88.6

FY 2010-11 Budget Overview

TOTAL SOURCES

Total Sources decreased by \$37,308 or 0.3% from the FY 2009-10 Revised to the FY 2010-11 Recommended Budget due to the following changes:

Intergovernmental Revenues

There is a decrease of \$21,495 in this funding source due to reductions in the Electronic Data Processing (EDP) allocation which is designated specifically for costs associated with the maintenance and support of the Department's automated system.

Miscellaneous Revenue

There is a decrease of \$15,813 in this funding source due to reductions in the amount of federal match dollars needed as part of the Department's participation in the Federal Financial Participation (FFP) program.

TOTAL REQUIREMENTS

Total Requirements decreased by \$37,308 or 0.3% from the FY 2009-10 Revised to the FY 2010-11 Recommended Budget due to the following changes:

Salaries and Benefits

There is a net increase of \$82,231 in this expenditure category due to merit increases and additions related to employee health benefits and retirement costs, partially offset by the elimination of two vacant positions.

Services and Supplies

There is a net decrease of \$34,000 in this expenditure category due to reductions in some office supply costs including outside printing and postage fees, as well as increases related to paper products and translation services.

Other Charges

There is a decrease of \$93,685 in this expenditure category due to reductions in phone and automation services as well as reductions in service charges from the Human Resources Department for general liability insurance and official bond insurance.

Intrafund Transfers

There is a decrease of \$8,146 in this expenditure category due to reductions in the amount of local match dollars needed to draw down federal monies in the FFP program.

NET COUNTY COST

The Department's FY 2010-11 Recommended Budget is not funded by the County General Fund and has no Net County Cost.

FY 2011-12 Budget Overview

TOTAL SOURCES

Total Sources increased by \$95,193 or 0.8% from the FY 2010-11 to the FY 2011-12 Recommended Budget due to the following changes:

Miscellaneous Revenue

There is an increase of \$95,193 in this funding source due to the Department's increased participation in the Federal Financial Participation (FFP) program. The Department will increase local match dollars to draw down a larger portion of federal monies to meet expenditures.

TOTAL REQUIREMENTS

Total Requirements increased by \$95,193 or 0.8% from the FY 2010-11 to the FY 2011-12 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$144,232 in this expenditure category due to merit increases and anticipated increases in employee health benefits.

Intrafund Transfers

There is an increase of \$49,039 in this expenditure category due to the Department's increased use of local match dollars to draw down additional federal monies in the Federal Financial Participation (FFP) program.

NET COUNTY COST

The Department's FY 2011-12 Recommended Budget is not funded by the County General Fund and has no Net County Cost.

Department of Child Support Services (2600B) Resource Allocation Summary

	Actual 2007-08	Actual 2008-09	Revised 2009-10	Recommended 2010-11	Change 2010-11	Recommended 2011-12
Salary Resolution	98.0	98.0	92.0	90.0	(2.0)	90.0
Funded FTE	96.7	97.0	91.0	88.6	(2.4)	88.6
Total Requirements	11,026,033	11,127,765	11,777,859	11,740,551	(37,308)	11,835,744
Total Sources	11,026,033	11,127,765	11,777,859	11,740,551	(37,308)	11,835,744

Discretionary Net County Cost

The Department's FY 2010-2011 Recommended Budget is fully funded by state (34%) and federal (66%) revenues, including Federal Financial Participation Match Program (FFP).

FY 2010-11 Program Funding Adjustments

The following are significant changes from the FY 2009-10 Revised to the FY 2010-11 Recommended Budget:

1. Adjustments to Provide Current Level of Services

Budget adjustments have been made to reflect current costs for existing levels of service and performance: inclusion of merit increases, and increases in retirement contributions and health benefit costs; reductions in Extra Help and the elimination of overtime; overall reductions in services and supplies costs; reductions in automation costs from the Information Services Department; and reduced participation in the Federal Financial Participation Match Program (FFP). Revenue adjustments reflect a 6% decrease in Electronic Data Processing Funding directly related to the support and maintenance of the Department's automated system.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(37,308)	148,604	8,146	0	194,058	0

2. Reduction in Workforce - Elimination of Two Vacant Positions

The Department will eliminate the following vacant positions to align the Department's budget with its State Funding allocation: one Child Support Analyst III and one Child Support Analyst I / II. The loss of these positions will have minimal impact on performance as the duties previously assigned to these positions have been redistributed to existing staff.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(194,058)	0	0	(194,058)	(2)

FY 2010-11 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(37,308)	(45,454)	8,146	0	0	(2)

FY 2011-12 Program Funding Adjustments

The following are significant changes from the FY 2010-11 to the FY 2011-12 Recommended Budget:

3. Adjustments to Provide Current Level of Services

Budget adjustments have been made to reflect current costs for existing levels of service and performance: inclusion of merit and health benefit cost increases.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	144,232	0	0	144,232	0

4. Federal Financial Participation Match Program

Without additional funding from the California Department of Child Support Services, the Department will increase its participation in the Federal Financial Participation (FFP) program. The Department will increase local match dollars in order to draw down additional Federal dollars to maintain program performance at current levels.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
95,193	0	(49,039)	0	(144,232)	0

TOTAL FY 2011-12 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
95,193	144,232	(49,039)	0	0	0