Department of Child Support Services

2013 Business Plan and Performance Measure Update

Balanced Scorecard





Executive Summary

The mission of the Orange County Department of Child Support Services (CSS) is to enhance the quality of life for children and families by establishing and enforcing court orders for the financial and medical support of children in an effective, efficient, and professional manner.

Federal Fiscal Year (FFY) 2012 was a year of change and accomplishments for CSS. Through customer service initiatives, increased business efficiencies, effective partnerships, strategic organizational development and redesign, CSS had a successful year. CSS improved its performance measures significantly in FFY 2012. Measurements of success for a local child support agency are based primarily on total distributed collections, per case collections, and federal performance measures within a federal fiscal year. In FFY 2012, CSS achieved improvement in the following performance records:

Increased Per Case Collections by 19.2% to \$2,442
Increased Percent of Cases with an Order Established by 0.50% to 87.9%
Increased Percent of Current Support Collected by 05.6% to 63.5%
Increased Percent of Cases with Arrears Collection by 7.60% to 65.2%

California Department of Child Support Services (DCSS) established the performance improvement goals for CSS for FFY 2013:

Increase Distributed Net Collections to \$185.6 million
Increase Per Case Collections to \$2,515
Increase Percent of Collections on Current Support to 65.2%
Increase Percent of Cases with Arrears Collection to 67.2%
Increase Percent of Cases with Paternity Established to 100.0%
Maintain Percent of Cases with Support Orders at 87.9%

CSS had great success with Community Resource Center (CRC) services in FFY 2011, and in October of 2012, CSS expanded the CRC into a new facility. The facility is staffed with eleven CSS employees dedicated to providing family-centered services to customers in need of assistance beyond the traditional child support services. The new CRC facility provides over 7,000 square feet of cubicles, offices and meeting rooms designed to make customers feel welcome and comfortable when they pursue any assistance. CSS continues to provide in-house genetic testing services to increase customer convenience and expedite paternity establishment. On site assistance from the Family Law Facilitator was added this year to assist customers in completing court documents related to their child support case. Additionally, customers have access to a reference library and on-line services room, each of which provides information about community organizations and services such as: food, clothing, employment, health services and much more. CSS continues hosting Employer Forums to provide employers a better understanding of the garnishment process and to date over 420 employers are connected to our Employer Portal for efficient processing of information. To continue providing excellent customer service, CSS solicits customer feedback through satisfaction surveys in all customer contact areas.

CSS Balanced Scorecard

CSS utilized the Balance Scorecard format for the past two fiscal years. The tool allows CSS to communicate the progress in fulfilling its mission to the County, constituents, and stakeholders. The Balanced Scorecard is portioned into four major pillars representing the benefits and services provided by CSS as follows:

- > Staff Development
- Business Efficiencies
- > Collections and Performance
- Customer Service

STAFF DEVELOPMENT

A new addition to the Staff pillar for FFY 2012 was the Human Resources (HR) Customer Satisfaction Survey. The metric was designed to measure how well HR performed for any CSS employee requiring HR services during the year. The results are 93% of the employees surveyed were satisfied with HR performance in the services provided. CSS continued its commitment to staff development with trainings designed to increase skills, knowledge and professional growth. Well-trained and equipped staff supports the department's overall performance and the County's strategic initiative: Building for the Future of our Community. During FFY 2012, CSS made a commitment to have all staff attend formal training for personal growth and development. CSS met its yearly goal with 100% of all staff attending some formal training.

BUSINESS EFFICIENCIES

During FFY 2012, CSS continued to strive in business efficiencies by tracking business automation, data accuracy, improved processing of case management, and assuring business continuity in the event of a major disruption.

Business Automation

CSS measured the percentage of Information Technology (I.T.) projects completed on target. I.T. projects create operational efficiencies utilizing technology to automate services and processes for delivering child support services. In FFY 2012, CSS met its goal of 85% of I.T. projects completed on time and within scope of budget established.

Data Accuracy

Data Reliability Audits (DRA) measure the accuracy of Child Support data. DRA ensures accurate casework processes to meet State and Federal requirements. FFY 2012, CSS exceeded its goal of 95% accuracy based on quarterly audits. CSS also measured whether cases were timely and appropriate in action taken as defined by DCSS. Based on internal audits, compliance time frames exceeded the target of 80% in FFY 2012 with over 89% of data compliant based on a random sampling of cases.

Caseload/Workforce Management

CSS measured the duration in days to establish a child support order from case opening, and the number of days it takes the custodial parent to receive a first payment. The goal was to reduce the duration in days by 12% annually to provide newly opened cases timely child support payments and medical coverage for families served by CSS. In FFY 2012, case opening to order establishment (148 day average) was well within acceptable performance. Case opening to first payment (established by CSS) averaged 189 days and was within acceptable range. Case opening to first payment (established outside of CSS) averaged 85 days and did not meet the target goal for the year of 69 days.

Business Continuity Planning

Business Continuity assures CSS staff is trained in emergency protocols and crises communication in the event of a major disruption. Having well-trained staff assures core services will resume as soon as possible following a major disruption.

In FFY 2012, CSS changed how it reported Business Continuity to a percentage of staff hours in Business Continuity training. CSS exceeded the goal of 100% in staff hours trained and tested its disaster response in its annual disaster table–top exercise.

COLLECTIONS & PERFORMANCE

DCSS provides CSS with recommended state goals each year for improving collections and performance. In FFY 2012, CSS continued to focus on improving collections and performance through a variety of initiatives and solutions. Several key solutions included:

- Current Support and Arrears collection workshops;
- One Step Solution service to Call Center customers;
- Early intervention efforts department wide to assist Non-Custodial Parents (NCP) in staying current or catching up in support payments;
- > Court Operations NCP campaigns designed to bring NCP current in obligations without court appearances; and
- > Employer outreach through annual Employer Forums.

CSS was within acceptable performance range or exceeded its target in each of the following areas:

- Per Case Collections;
- Distributed Net Collections:
- > Percent of Current Support Collected;
- Percent of Cases With Arrears Collections;
- > Percent of Cases With Support Orders Established; and
- Statewide Paternity Establishment Percentage.

CUSTOMER SERVICE

Delivering customers great service continued to be a focal point in FFY 2012. Call Center, Customer Contact and Customer Service Issue Resolution all had strong performances during the year.

Call Center

Call Center handled over 253,000 calls during FFY 2012 with issues including case status, account balance and more. This year CSS utilized two Call Center metrics: average wait time of the customer calling CSS and whether the customer was serviced without dropping the call.

Each of the measures exceeded the goal set for FFY 2012. Average Wait Time for customers calling CSS was consistently lower than the goal of 1:45 minutes. Call Center's call drop rate was kept very low throughout the year (2%), producing an average of 98% or higher for successfully serviced calls during the year.

Customer Contact

Customer Service Lobby served over 34,000 customers in FFY 2012, handling a variety of customer issues including case status, establishment of an order, payment on a case, and order enforcement. CSS focused on two customer contact metrics: lobby wait time for customers and customer satisfaction survey.

CSS exceeded its goal for FFY 2012 by consistently having a wait time below the target goal. On average customers were seen within 11:00 minutes of checking into the office. Customer Contact set a goal for the customer satisfaction survey at 87% for overall satisfaction. Customer Contact performance averaged above 90% on the survey exceeding the yearly goal.

<u>Customer Service Issue Resolution</u>

Three metrics focused on resolving customer service issues were utilized. When customers had issues resolved by the first contact in CSS, it was considered resolved by Initial Contact. Customer issues resolved by Ombudsman Team or Complaint Resolution team were considered separate measures from each other. All three metrics exceeded their yearly goal. CSS continues to achieve resolution success with 96% for initial contact, 100% through the Ombudsman Team and 100% through Complaint Resolution Team.

Department of Child Support Services 2012 Balanced Scorecard Summary

		Perfor	mance Results fo	or 2012
	Trend+	Exceeds Target	Meets Target	Below Target
Service Area: Staff Development				
Training and Development****				
H.R. Customer Satisfaction Survey				
Workforce Training Attendance	\iff			
Service Area: Business Efficiencies				
Business Automation**				
Percent Of Information Technology Projects Completed On Target	↓			
Data Accuracy**				
Data Reliability	•			
Compliance	↓			
Caseload / Workforce Management				
Days from Case Opening to Establishment of Order**	1			
Collection Ratio (Dollars Collected vs. Number of CSS Employees***	1			
Days from Case Opening to Collection (Established by CSS)**	1		\triangle	
Days from Case Opening to Collection (Established out of CSS)**	↓			•
Business Continuity Planning****				
Percent of Staff Hours in Business Continuity Training	\Leftrightarrow			
Number of Disaster Exercises	\iff			
Service Area: Collections and Performance				
Total Collections*				
Total Dollars Distributed	1		\triangle	
Per Case Collections*				
Per Case Collections	1			
Support Enforcement*				
Percent of Current Support Collected	1			
Delinquency Collections*				
Percent of Cases with Arrearage Collections	1			
Order Establishment*				
Percent of Cases with Orders Established				

Department of Child Support Services 2012 Balanced Scorecard Summary

		Perfori	mance Results fo	or 2012
	Trend+	Exceeds Target	Meets Target	Below Target
Paternity Establishment (Statewide Defined Measure)*				
Percent of Cases with Paternity Established	I			
Service Area: Customer				
Call Center*				
Average Customer Wait Time				
Call Success Rate				
Customer Contact**				
Customer contact within 14 minutes				
Customer Satisfaction Survey Percentage				
Customer Complaint*				
Resolved at Ombudsman	\iff			
Resolved at Complaint Resolution				
Resolved at Initial Points of Contact	\Leftrightarrow			
Court Operations*				
Customer Satisfaction Survey				

Note: Department maintains scorecards with detailed performance metrics.

- * Measurement Criteria = Monthly
- **Measurement Criteria = Quarterly
- ***Measurement Criteria = Semi-Annual
- ****Measurement Criteria = Annual
- + Indicates change from prior year

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Child Support Se	ervices		Service Area:	Staff Developme	ent						
Building for the F	-uture of our Com	nmunity	Department Goal:	Overall, 85% sat	isfaction rating f	rom staff completing a Human Resources survey.					
H.R. Customer S	Satisfaction Surve	y									
Identifies service	Identifies services requested and provides a measure to rate overall customer satisfaction with H.R. as well as solicit feedback for improvement.										
It is important for HR to assess customer satisfaction to better achieve its mission statement and fulfill customer needs.											
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing					
93%	None	None	100%-80%	79%-60%	<60%	Target goal for customer satisfaction was exceeded by 9.4%. CSS assesses the level of H.R. services provided to customers to identify areas of effectiveness and ensure continual improvement. CSS Human Resources merged with Orange County HRD in 2013. Currently, CSS H.R. is not aware of all reportable duties under HRD for BSC. Until details are completed, the metric is tabled for BSC.					
Child Support Sc	envices		Service Area	Staff Developme	unt						
		nmunity	Department Goal:								
Workforce Train		inanity	Coai.	100% of Staff At	tend Formal Tra	ining during the year					
	ing Attendance	•				w legislation, system changes, or new business processes.					
Provide formal tr	ing Attendance	ze worker skills,	interests, and eff	ectiveness based	on changing ne						
Provide formal tr	ing Attendance	ze worker skills,	interests, and eff	ectiveness based	on changing ne	w legislation, system changes, or new business processes.					
	Building for the F H.R. Customer S Identifies service It is important for FY 11-12 Results 93% Child Support Se	H.R. Customer Satisfaction Surve Identifies services requested and It is important for HR to assess cu FY 11-12 Results Gurrent Target 93% None Child Support Services	Building for the Future of our Community H.R. Customer Satisfaction Survey Identifies services requested and provides a measurable it is important for HR to assess customer satisfact FY 11-12 FY 12-13 Results Current Target None None Child Support Services	Building for the Future of our Community H.R. Customer Satisfaction Survey Identifies services requested and provides a measure to rate overal it is important for HR to assess customer satisfaction to better achi FY 11-12 FY 12-13 Results Current Target Results Green Range 93% None None None Child Support Services Service Area: Department	Building for the Future of our Community H.R. Customer Satisfaction Survey Identifies services requested and provides a measure to rate overall customer satisf It is important for HR to assess customer satisfaction to better achieve its mission st FY 11-12 FY 12-13 Results Current Target Results Green Range 93% None None None Toom-80% Service Area: Department Overall, 85% satist H.R. Customer Satisfaction to better achieve its mission st It is important for HR to assess customer satisfaction to better achieve its mission st 100%-80% Yellow Range 79%-60% Service Area: Department	Building for the Future of our Community Department Goal: Overall, 85% satisfaction rating for the Future of our Community H.R. Customer Satisfaction Survey Identifies services requested and provides a measure to rate overall customer satisfaction with H.R. It is important for HR to assess customer satisfaction to better achieve its mission statement and fulform for the following statement and fulf					

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Department:	Child Support Se	ervices		Service Area:	Business Efficier	ncies			
Countywide Strategic Initiative:	Building for the I	Future of Our Con	nmunity	Department Goal:	85% of I.T. Proje	ects Completed	on Target		
Performance Measure:	Percent of Inforr	mation Technology	/ Proiects on Ta	raet					
What:					a a stabliab a d				
wnat:	Percent of I. I. p	rojects completed	on time within s	scope and budger	established.				
Why:	When I.T. project	cts are finished on	time cost effect	iveness is greate	r and resource a	pplication is less	strained.		
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing		
Quarterly	85.6%	85%	85%	100-75%	74-25%	<25%	CSS continues to be within the acceptable performance range for the past four quarters.		
Department: Countywide Strategic	Child Support Se	ervices		Service Area:	Business Efficier	ncies			
Initiative:	Promoting a Healthy Community Department Goal: 95-100% accurate case data in sample populations chosen by the State Department of Child Supplement Services.								
	Fromoting a net	althy Community		Goal:	95-100% accura Services.	te case data in s	sample populations chosen by the State Department of Child Support		
Performance Measure:	Data Reliability	althy Community		•		te case data in s	sample populations chosen by the State Department of Child Support		
Performance Measure: What: Why:	Data Reliability CSS conducts for	ormal and internal	Data Reliability Ire communicati	Goal: Audits quarterly (Services. using case sampl	ings provided by			
What:	Data Reliability CSS conducts for Accuracy of data	ormal and internal	Data Reliability ire communication FY 12-13 Anticipated Results	Goal: Audits quarterly (Services. using case sampl	ings provided by	the State.		

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Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Countywide Strategic Initiative:	Promoting a Hea	alth Community		Department Goal:	80-100% of case	es reviewed for o	compliance as defined by the State Department of Child Support Services.
Performance Measure:	Compliance						
What:	CSS conducts q	uarterly compliand	ce audits based	on random samp	oling by internal co	ompliance audito	ors as defined by the State Department of Child Support Services
Why:	To ensure timely	and appropriate	actions are take	n on cases.			
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Quarterly	89.1%	80%	80%	100-80%	75-79%	<75%	CSS exceeded its target and has done so for the last four quarterly audits in FFY 2012.
Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Department: Countywide Strategic Initiative:	Child Support Se			Service Area: Department Goal:	Business Efficie	ncies	
Countywide Strategic	Promoting A Hea		se Opening to E	Department Goal:	143 Days		
Countywide Strategic Initiative:	Promoting A He	althy Community	-	Department Goal:	143 Days Order in 90% of ca	ases.	veen case opening and order establishment.
Countywide Strategic Initiative: Performance Measure:	Promoting A Head Average number CSS strives to e	althy Community r of days from Cas	management ac	Department Goal: stablishment of C	143 Days Order in 90% of ca	ases. timeframes betv	veen case opening and order establishment.
Countywide Strategic Initiative: Performance Measure: What:	Promoting A Head Average number CSS strives to e	althy Community r of days from Cas	management acorder, the sooner FY 12-13 Anticipated	Department Goal: stablishment of C	143 Days Order in 90% of ca	ases. timeframes betv	
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of	Promoting A Head Average number CSS strives to e The quicker CSS	althy Community r of days from Cas expedite caseload S establishes an caseload FY 12-13	management acorder, the sooner FY 12-13 Anticipated	Department Goal: stablishment of Coativities with the gramilies receive	143 Days Order in 90% of ca	ases. timeframes betwyments and med	ical support coverage.

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Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Countywide Strategic Initiative:	Promoting a Hea	althy Community		Department Goal:	Improve collection	ons per FTE grea	ater than \$303,143.
Performance Measure:	Collection Ratio	(Dollars Collected	d divided by the I	Number of CSS F	Full Time Employ	ees (FTE)).	
What:	This metric mea	sures the ratio of	total distributed	collections compa	ared with the CS	S workforce.	
Why:	Sustained growt	h in employee pro	oductivity is a ref	lection of effectiv	e staff developm	ent, expanding c	ustomer service, and improved infrastructure to serve CSS customers.
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Semi-Annual	\$318,445 per FTE	\$321,629 per FTE	\$321,629 per FTE	>=\$287,980 per FTE	\$287,979- 272,830 per FTE	<\$272,830 per FTE	CSS collected \$318,445 per FTE which exceeded the annual target in FFY 2012.
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Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Department: Countywide Strategic Initiative:	Child Support Se			Service Area: Department Goal:	Business Efficie	ncies	
Countywide Strategic	Promoting a Hea		se Opening to C	Department Goal:	176 Days		
Countywide Strategic Initiative:	Promoting a Hea	alth Community		Department Goal: ollection (Establis	176 Days	90% of cases.	mes between case opening and first payment.
Countywide Strategic Initiative: Performance Measure:	Promoting a Hea	alth Community	management ac	Department Goal: ollection (Establishibitivities with the u	176 Days shed by CSS) in s	90% of cases.	
Countywide Strategic Initiative: Performance Measure: What:	Promoting a Hea	alth Community r of days from Cas xpedite caseload	management ac	Department Goal: ollection (Establishibitivities with the unit families receive	176 Days shed by CSS) in s	90% of cases.	
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of	Promoting a Heat Average number CSS strives to e The quicker CSS	r of days from Cas xpedite caseload S establishes an o	management acorder, the sooner FY 12-13 Anticipated	Department Goal: ollection (Establishibitivities with the unit families receive	176 Days shed by CSS) in stimate goal of sh	90% of cases. Nortening timefral Tyments and meditions and meditions and meditions and meditions are seen as a see	ical coverage.

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Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies				
Countywide Strategic Initiative:	Promoting a Hea	alth Community		Department Goal:	69 Days					
Performance Measure:	Average number	r of days from Cas	se Opening to C	ollection (Establis	shed out of CSS)	in 90% of cases	S.			
What:	CSS strives to e	expedite caseload	management ac	ctivities with the g	oal of shortening	timeframes bety	ween case opening and first payment.			
Why:	The quicker CSS establishes an order, the sooner families receive child support payments and medical coverage.									
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing			
Quarterly	85 days	69 days	69 days	67-70 days	71-74 days	75-78 days	CSS maintained three quarters of continued improvement toward the year goal. CSS did not meet the target in the fourth quarter of FFY 2012.			
Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies				
Countywide Strategic Initiative:	Protecting Our C	Community		Department Goal:						
Performance Measure:	Percent of Staff	Hours Completed	in Business Co	ntinuity Training						
What:	Business continu	uity planning and	training consists	of educating sta	ff in crises comm	unication, and di	isaster preparedness.			
Why:	To ensure that 0	CSS is prepared to	provide essent	ial customer serv	rices to the comm	nunity in the ever	nt of an emergency.			
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing			
Annual	100%	100%	100%	100-80% (588- 470 Hours)	80-60% (469- 353 Hours)	<60% (≤352 Hours)	CSS met its target for FFY 2012.			

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Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies			
Countywide Strategic Initiative:	Protecting Our C	Community		Department Goal:	Provide staff wit	h one Disaster E	Exercise per year.		
Performance Measure:	Number of Disas	ster Exercises			·				
What:	Training in diese	ter table-top exer	cises to determin	ne plan readiness					
		•		•					
Why:	To ensure that 0	CSS is prepared to	o provide essent	ial customer serv	vices to the comm	nunity in the ever	nt of emergency.		
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing		
Annual	1 exercise	1 exercise	1 exercise	1 exercise	0	0	CSS's annual table top exercise was completed; this met the target goal of one exercise per year for FFY 2012.		
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Department:	Child Support Se	ervices		Service Area:	Collections and	Performance			
Countywide Strategic				Department					
Initiative:	Promoting a Hea	althy Community		Goal:	Increase Distribi	ited Net Collecti	ons by 3% to \$183,156,320		
Performance Measure:	Distributed Net (Collections							
What:	Distributed Net (Collections is the	total amount of fi	nancial support p	provided to childr	en as a result of	the services provided by CSS staff.		
Why:	Dollars distribute	ed to families pay	for basic necess	ities such as foo	d, child care, she	lter, health care,	school clothes and helps families remain self-sufficient.		
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing		
Monthly	\$180.1 Million	\$185.6 Million	\$185.6 Million	>=\$183.1M	\$183.0M- \$177.8M	<\$177.8M	CSS was below target for FFY 2012 but was within acceptable performance range. CSS continues to review and explore ways to improve collections in order to increase performance in this metric.		

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Department:	Child Support S	ervices		Service Area:	Collections and I	Performance			
Countywide Strategic				Department					
Initiative:	Promoting a Hea	althy Community		Goal:	Increase Per Ca	se Collections b	y 3% to \$2,110		
Performance Measure:	Per Case Collec	ations			•				
remormance measure.	Per Case Collec	HIOTIS							
What:		tions is the total [
M/h.v.			-sufficiency. Imp	provements in fin	ancial self-sufficie	ency on a per ca	se basis are tracked year to year indicating more money provided to		
Why:	children for basi	c necessities.							
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing		
Monthly	\$2,442	\$2,515	\$2,515	>=\$2,110	\$2,109-\$2,049	<\$2,049	CSS exceeded its target for FFY 2012. CSS provided more money on a per case basis compared to the prior year.		
Department:	Child Support S	ervices		Service Area:	Collections and I	Performance			
Countywide Strategic Initiative:	Promoting a Hea	althy Community		Department Goal:	Increase Percent of Collections on Current Support to 61.1%				
Performance Measure:	Percent of Colle	ctions on Current	Support						
What:	Current Support		e well-being of cl	nildren and the pr	omotion of family		each FFY as a percentage of the total amount of current support due. The reliability of current support enables a family to meet basic living and		
	modical modac,	lococining the nee	a for a farming to	ioly apoli public t	acciotantes.				
1									
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing CSS exceeded the annual target goal by 3.9% for FFY 2012.		

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Department:	Child Support S	envices		Service Area:	Collections and	Derformance				
Countywide Strategic	oniiu Support S	CI VICES		Department	Conections and	r enomiance				
Initiative:	Promoting a He	althy Community		Goal:	Increase Percen	t of Cases with	Arrearage Collections to 63.1%			
	1 Tomoung a Fie	and y Community			moreage i ereen	CI CUSCS WILLI	andarage comoditions to oc. 170			
Performance Measure:		s with Arrearage								
				ures the number	of cases with chil	d support arrear	age collections during the Federal Fiscal Year as a percentage of the total			
What:		s in which arrears			a familio del la		cia nanda. Cannolfora anno anllastica an amana asia bura tanana			
Why:	Payment on arrears, along with current support payments, provides a family with income towards basic needs. For welfare cases, collections on arrears reimburse tax for cost of public assistance. CSS is required to make a collection on arrears as part of any court order or order assigning wages.									
******	Tor cost or public	assistance. Coc	is required to in	iake a collection	on ancars as par	t of any court or	der of order assigning wages.			
			FY 12-13							
Frequency of	FY 11-12	FY 12-13	Anticipated							
Measurement/Baseline	Results	Current Target	Results	Green Range	Yellow Range	Red Range	How Are we Doing			
Monthly	65.2%	67.2%	67.2%	>=63.1%	63.0%-60.6%	<60.6%	CSS exceeded the annual target goal by 3.3 % for FFY 2012.			
	ı			<u>'</u>						
Department:	Child Support S	ervices		Service Area:	Collections and	Performance				
Countywide Strategic				Department						
Initiative:	Promoting a Hea	althy Community		Goal:	Percentage of Cases with Support Orders Established at 87.5%.					
	1				-					
Performance Measure:		s with Support Or								
What:		es with a Child Sup eable orders, incl					as compared to the total caseload. Support orders are broadly defined as			
TTTIQU.							or her child(ren). Court orders are necessary to enforce child support,			
Why:							ort/paternity orders in specific time frames.			
	•									
			FY 12-13							
Frequency of	FY 11-12	FY 12-13	Anticipated							
Measurement/Baseline	Results	Current Target	Results	Green Range	Yellow Range	Red Range	How Are we Doing			
Monthly	87.9%	87.9%	87.9%	100%-80%	79%-75%	<75%	CSS exceeded the goal by 0.5 % for FFY 2012.			

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Department:	Child Support Se			Service Area:	Collections and	Danfannaanaa				
Countywide Strategic	Child Support Se	ervices		Department	Collections and	Performance				
Initiative:	Promoting a Hea	althy Community		•	Maintain Statew	ide Paternity Pe	rcentage at 100%.			
induivo.	1 Torrioting a Fice	aiting Community		Journ .	Maintain Statew	ide i dicinity i ci	recitage at 10070.			
Performance Measure:	Statewide Pater									
NATI - 4							paternity was acknowledged or established in the federal fiscal year			
What:		total number of c					rr. n to married parents. Paternity rights for a child include parental support,			
Why:		legal documentation of biological parents, access to medical support, life insurance, inheritance rights and federal benefits, such as Social Security or Veteran benefits.								
	, ,		•	• •		Ţ.				
			FY 12-13							
Frequency of	FY 11-12	FY 12-13	Anticipated							
Measurement/Baseline	Results	Current Target			Yellow Range	Red Range	How Are we Doing			
Monthly	98.2%	100.0%	100.0%	100%-85%	84%-80%	<80%	CSS performance was 98.2% which was within an acceptable performance range for FFY 2012.			
							portormando rango for til i 2012.			
Department:	Child Support Se	envices		Service Area:	Customer					
Department:	Child Support Se	ervices		Service Area:	Customer					
Department: Countywide Strategic Initiative:				Department		Vait Time for Cu	stomer Calling CSS at 00:01:45 or lower.			
Countywide Strategic Initiative:	Promoting a Hea	althy Community		Department		Vait Time for Cu	stomer Calling CSS at 00:01:45 or lower.			
Countywide Strategic		althy Community		Department		Vait Time for Cu	stomer Calling CSS at 00:01:45 or lower.			
Countywide Strategic Initiative: Performance Measure:	Promoting a Hea	althy Community	tomer waits hefr	Department Goal:	Keep Average V					
Countywide Strategic Initiative:	Promoting a Hea	althy Community	tomer waits befo	Department Goal:	Keep Average V					
Countywide Strategic Initiative: Performance Measure:	Promoting a Hea	althy Community ner Wait Time verage time a cus		Department Goal:	Keep Average V	epresentative (C				
Countywide Strategic Initiative: Performance Measure: What:	Promoting a Hea	althy Community ner Wait Time verage time a cus	lgeable staff ens	Department Goal:	Keep Average V	epresentative (C	SR).			
Countywide Strategic Initiative: Performance Measure: What: Why:	Promoting a Head Average Custon Measures the average Prompt phone seems and the seems are also as a seem of the seems are also as a seem are a seem are also as a seem are also as a seem are also as a	althy Community ner Wait Time verage time a cus ervice by knowled	lgeable staff ens	Department Goal:	Keep Average V	epresentative (C	SR).			
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of	Promoting a Head Average Custon Measures the average Prompt phone services FY 11-12	althy Community ner Wait Time verage time a cus ervice by knowled FY 12-13	lgeable staff ens FY 12-13 Anticipated	Department Goal: ore speaking to a ures customers'	Keep Average V Child Support Re	epresentative (C	SR). ses customer satisfaction.			
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a Head Average Custon Measures the average Prompt phone services FY 11-12 Results	ner Wait Time verage time a custorice by knowled FY 12-13 Current Target	lgeable staff ens FY 12-13 Anticipated Results	Department Goal: ore speaking to a sures customers' Green Range	Keep Average V Child Support Reneeds are address	epresentative (C ssed and increas Red Range	SR). ses customer satisfaction. How Are we Doing			
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of	Promoting a Head Average Custon Measures the average Prompt phone services FY 11-12	althy Community ner Wait Time verage time a cus ervice by knowled FY 12-13	lgeable staff ens FY 12-13 Anticipated	Department Goal: ore speaking to a ures customers'	Keep Average V Child Support Re	epresentative (C	SR). ses customer satisfaction.			
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a Head Average Custon Measures the average Prompt phone services FY 11-12 Results	ner Wait Time verage time a custorice by knowled FY 12-13 Current Target	lgeable staff ens FY 12-13 Anticipated Results	Department Goal: ore speaking to a sures customers' Green Range 00:02:00-	Child Support Reneeds are address Yellow Range 00:02:01-	epresentative (C ssed and increas Red Range	SR). ses customer satisfaction. How Are we Doing			
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a Head Average Custon Measures the average Prompt phone services FY 11-12 Results	ner Wait Time verage time a custorice by knowled FY 12-13 Current Target	lgeable staff ens FY 12-13 Anticipated Results	Department Goal: ore speaking to a sures customers' Green Range 00:02:00-	Child Support Reneeds are address Yellow Range 00:02:01-	epresentative (C ssed and increas Red Range	SR). ses customer satisfaction. How Are we Doing			
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a Head Average Custon Measures the average Prompt phone services FY 11-12 Results	ner Wait Time verage time a custorice by knowled FY 12-13 Current Target	lgeable staff ens FY 12-13 Anticipated Results	Department Goal: ore speaking to a sures customers' Green Range 00:02:00-	Child Support Reneeds are address Yellow Range 00:02:01-	epresentative (C ssed and increas Red Range	SR). ses customer satisfaction. How Are we Doing			
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a Head Average Custon Measures the average Prompt phone services FY 11-12 Results	ner Wait Time verage time a custorice by knowled FY 12-13 Current Target	lgeable staff ens FY 12-13 Anticipated Results	Department Goal: ore speaking to a sures customers' Green Range 00:02:00-	Child Support Reneeds are address Yellow Range 00:02:01-	epresentative (C ssed and increas Red Range	SR). ses customer satisfaction. How Are we Doing			

Department:	Child Support Se	ervices		Service Area:	Customer					
Countywide Strategic				Department						
Initiative:	Promoting a Hea	althy Community		Goal:	97.5% or above					
	1			•						
Performance Measure:	Call Success Ra	ate								
What:	Measures the percentage of total calls answered by the total calls received.									
Why:	Providing customers with superior customer service opens more opportunities to connect with the customers and engage them in the process.									
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing			
Monthly	98.1%	98.1%	98.1%	>=97%	96%-90%	<90%	CSS exceeded its goal by 0.6% for FFY 2012.			
Department:	Child Support Se	ervices		Service Area:	Customer					
Countywide Strategic Initiative:	Promoting a Hea	althy Community		Department Goal: Keep Customer Contact Wait Times at 14 minutes or below						
Performance Measure:	CSS Customer (Contact Wait Time	es within 14 minu	utes						
What:	The average wa	it time of the cust	omer before beir	ng serviced at CS	SS.					
Why:	Customers serve		nto the office for	a variety of reas	ons (i.e. to make	a payment, prov	vide information and resolve their case issues). Customer wait times below			
-	1		,							
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing			
Quarterly	0:10:55	0:10:00	0:10:00	<= 14 minutes	15-17 minutes		CSS exceeded its target for all four quarters in FFY 2012. The positive trend for FFY 2012 led to a more aggressive target for FFY 2013.			

Department:	Child Support Services			Service Area:	Customer				
Countywide Strategic Initiative:	Promoting a Healthy Community			Department Goal:	Customer Contacts' Customer Satisfaction Survey average at 90% or higher regarding customers' CSS experience.				
Performance Measure:	Customer Satisf	faction Survey Per	centage						
What:	Provides a meas	sure of customers	experience with	CSS.					
Why:	The completion of Customer Satisfaction Surveys is critical for CSS to understand which services customers find effective and which services require improvement.								
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing		
Quarterly	94.2%	90%	90%	>=90%	89-88%	<87%	CSS has exceeded its target over all four quarters of FFY 2012.		
•	Child Support Se	ervices		Service Area:	Customer				
Countywide Strategic		ervices		Service Area: Department Goal:		ner Complaints F	Resolved by Ombudsman Team.		
Countywide Strategic	Promoting a Hea		Resolved at Oml	Department Goal:		ner Complaints F	Resolved by Ombudsman Team.		
Countywide Strategic Initiative: Performance Measure: What:	Promoting a Heat Percent of Custor Measures the to It is important fo	althy Community omer Complaints F	nplaints resolved	Department Goal: budsman within the Ombu	100% of Custom	total number of	complaints received by the Ombudsman Team.		
Initiative:	Promoting a Heat Percent of Custor Measures the to It is important fo	althy Community omer Complaints F otal number of com or CSS to resolve a	nplaints resolved	budsman within the Ombuta top priority to a complaints mini	100% of Custom	total number of	,		
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of	Promoting a Heat Percent of Custo Measures the to It is important fo through regular	althy Community omer Complaints for tall number of community of community co	nplaints resolved all complaints as n of Ombudsman FY 12-13 Anticipated	budsman within the Ombuta top priority to a complaints mini	100% of Custom	total number of ier needs are me ten complaints.	complaints received by the Ombudsman Team. et. Ombudsman complaints are complex complaints that are not resolved		

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Child Support Services			Service Area:	Customer				
			Department					
Promoting a Healthy Community			Goal:	100% of Formal Written Complaints Resolved at Complaint Resolution Team.				
Danaant of famor		-4	amalaint Danalut	:		Photo Hansing		
Percent or forma	Percent of formal written complaints resolved at Complaint Resolution process preventing a formal State Hearing.							
Measures the percent of the total number of formal written customer complaints resulted in a state hearing divided by the total number of formal written complaints received.								
			at CSS. Once a written complaint is received, the goal is to utilize our Complaint Resolution Team to resolve the complaint					
without going to	a State Hearing.	This is more cos	t effective and re	solves the custor	mers' issue more	e quickly.		
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing		
100%	100%	100%	100-90%	89-85%	<85%	CSS met its target for FFY 2012.		
Child Support Se	ervices		Service Area:	Customer				
					t Initial Point of Contact.			
Percent of Complaints Resolved at Initial Point of Contact								
Measures the percent of customer complaints resolved at initial points of contact in CSS.								
Resolution of customer complaints at the earliest point of contact avoids escalation to Ombudsman or Complaint Resolution Teams.								
FY 11-12	FY 12-13	FY 12-13 Anticipated						
Results	Current Target	Results	Green Range	Yellow Range	Red Range <90%	How Are we Doing CSS met its target for FFY 2012. In 2013 CSS will table this metric for		
	Promoting a Heat Percent of format Measures the percent of solution all cus without going to FY 11-12 Results 100% Child Support Ser Promoting a Heat Percent of Comp Measures the percent of customs and customs and customs are percent of	Promoting a Healthy Community Percent of formal written complaint Measures the percent of the total Resolving all customer complaints without going to a State Hearing. FY 11-12 FY 12-13 Current Target 100% 100% Child Support Services Promoting a Healthy Community Percent of Complaints Resolved a Measures the percent of custome Resolution of customer complaint	Promoting a Healthy Community Percent of formal written complaints resolved at C Measures the percent of the total number of formal Resolving all customer complaints is a top priority without going to a State Hearing. This is more cost FY 11-12 FY 12-13 Results Current Target 100% 100% Child Support Services Promoting a Healthy Community Percent of Complaints Resolved at Initial Point of Measures the percent of customer complaints resolved at the earliest process of the percent of customer complaints at the earliest process.	Percent of formal written complaints resolved at Complaint Resolut Measures the percent of the total number of formal written custome Resolving all customer complaints is a top priority at CSS. Once a without going to a State Hearing. This is more cost effective and re FY 11-12	Percent of formal written complaints resolved at Complaint Resolution process prev Measures the percent of the total number of formal written customer complaints res Resolving all customer complaints is a top priority at CSS. Once a written complaint without going to a State Hearing. This is more cost effective and resolves the customer to a State Hearing. This is more cost effective and resolves the customer and the customer to a State Hearing. This is more cost effective and resolves the customer and the customer are customer and the customer and the customer and the customer are customer and the customer and the customer and the customer are customer and the customer and the customer and the customer are customer and the customer and the customer are customer and the customer and the customer and the customer and the customer are customer and the customer and the customer and the customer are customer and the customer and the customer and the customer are customer and the c	Percent of formal written complaints resolved at Complaint Resolution process preventing a formal State of Formal written complaints resolved at Complaint Resolution process preventing a formal State of Resolving all customer complaints is a top priority at CSS. Once a written complaint is received, the without going to a State Hearing. This is more cost effective and resolves the customers' issue more resolves the customers of		

Department:	Child Support Services			Service Area:	Customer				
Countywide Strategic				Department					
Initiative:	Promoting a Healthy Community			Goal:	92% average on Customer Satisfaction surveys for court operations.				
Performance Measure:	Customer Satisfaction Survey Percentage								
What:	A measure of customer satisfaction with Court Operations services independent of hearing outcome.								
Why:	The impact of a customer's time in court is significant and this measure provides feedback regarding which services are effective and what improvements are desired.								
Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing		
Monthly	86.8%	86%	86%	100-90%	89-85%	<85%	CSS is below the current target for this goal but achieved an acceptable performance for FFY 2012.		