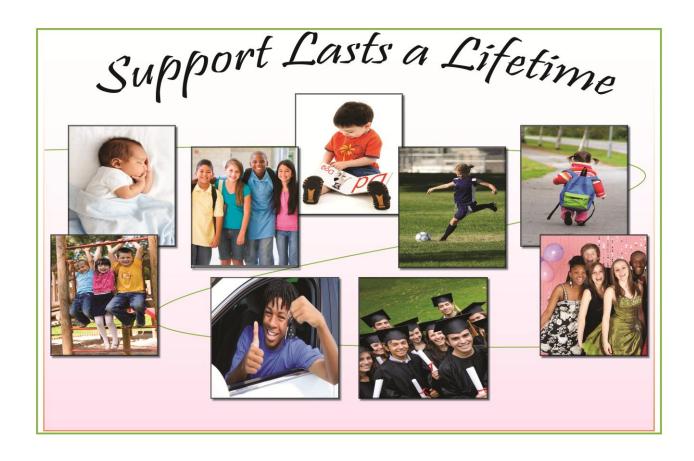
Orange County

Department of Child Support Services

2012 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) 2011 was a year of challenges and significant accomplishments for CSS. Through customer service initiatives, increased business efficiencies, effective partnerships, strategic organizational development and redesign, CSS had a successful year. Despite the local, statewide and national economic issues, CSS improved its performance measures. 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 2011, CSS achieved improvement in the following performance records:

Increased Per Case Collections by 11.6% to \$2,049
Increased Percent of Cases with an Order Established by 3.7% to 87.5%
Increased Percent of Current Support Collected by 10.7% to 60.1%
Increased Percent of Cases with Arrears Distributed by 1.7% to 60.6%
Increased Percent of Cases with Paternity Established by 0.5% to 101.2%

California Department of Child Support Services (DCSS) established the performance improvement goals for CSS for FFY 2012:

Increase Distributed Net Collections to \$183.1 million
Increase Per Case Collections to \$2,111
Increase Percent of Collections on Current Support to 61.1%
Increase Percent of Cases with Arrears Collection to 63.1%
Maintain Percent of Cases with Support Orders at 87.5%
Maintain Statewide Paternity Establishment at 100%

CSS cares about the success of the families it serves. To meet the many needs of our customers, CSS developed a Community Resource Center (CRC). CRC staff provides family-centered services to customers in need of assistance beyond the traditional child support services. Additionally, CSS now provides in-house genetic testing services to increase customer convenience and expedite paternity establishment. CSS continues hosting Employer Forums to provide employers a better understanding of the garnishment process. Lastly, to continue providing excellent customer service, CSS solicits customer feedback through satisfaction surveys in all customer contact areas.

CSS Balanced Scorecard

In FFY 2011, CSS implemented its Balanced Scorecard. The purpose was to develop a measurement tool 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

In FFY 2011, CSS focused on professional development of its staff to increase skills and knowledge for personal and professional growth. Having well-trained and equipped staff supports the department's overall performance and the County's strategic initiative: Building for the Future of our Community. For FFY 2011, a Professional Development Academy was developed, and 99.7% of staff attended formal training. Both metrics met the targeted goal.

BUSINESS EFFICIENCIES

In FFY 2011, CSS focused on improving its business efficiencies by tracking business automation, assuring data accuracy, having a streamlined case management process, 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 2011, CSS completed 100% of I.T. projects on time and within scope of budget established.

Data Accuracy

CSS measured the accuracy of child support data in its child support system to assure accurate casework processes, and cases met state and federal regulations through data reliability audits (DRA). FFY 2011, CSS reported 100% accuracy and exceeded the target based on quarterly audits. CSS also measured whether cases were timely and appropriate actions were taken as defined by DCSS. Based on internal audits, compliance time frames exceeded targets in FFY 2011 with over 99% 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 at this time is to reduce the duration in days by 12% annually to provide newly opened cases timely child support payments and medical coverage for the families CSS serves.

In FFY 2011, CSS exceeded its target in case opening to order establishment (163 day average), and from case opening to first payment (200 day average for CSS established cases; 78 day average for cases not established at CSS) in 90% of cases.

Business Continuity Planning

Business Continuity assures 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 quickly as possible following the disruption.

In FFY 2011, CSS exceeded its target in Business Continuity in the number of staff hours trained (610 hours) and tested the process through a disaster table-top exercise to ensure processes worked.

COLLECTIONS & PERFORMANCE

Each year, DCSS provides CSS with recommended state goals for improving collections and performance. In FFY 2011, CSS continued to focus on improving collections and performance through a variety of initiatives and solutions. Several key solutions this year included:

- Current Support and Arrears collection workshops;
- One Step Solution in servicing customers in Call Center;
- > Utilizing customer feedback to improve customer service in all areas including Court Operations; and
- > Employer outreach through annual Employer Forums.

With the exception of Distributed Net Collections, CSS exceeded its target in each of the following areas:

- Per Case Collection:
- 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

In FFY 2011, CSS focused on providing customers with excellent customer service and delivering solutions in an effective and efficient manner.

Call Center

Call Center handles over 250,000 calls per year on a variety of issues ranging from payment to court order issues. To serve customers effectively and efficiently, CSS measured three Call Center metrics focused on the average wait time of the customers contacting CSS; percent of calls resolved immediately without referral to another unit, and whether the customer was serviced without dropping the call.

Each of the measures exceeded its target in FFY 2011. The average wait time was kept at a minimum (2:05 minutes), calls were resolved without referral (93%) and almost all calls were serviced (97%).

Customer Contact

Customer service lobby serves over 35,000 customers per year handling a variety of customer issues including case status, establishment of an order, payment on a case, and status of an order. To serve customers effectively and efficiently, CSS measured two customer contact metrics focused on the wait time of our customers before being serviced, and the percent of bank levies resolved immediately.

The average wait time was kept at a minimum of 13:14 minutes which exceeded the target for FFY 2011, and 93% of Bank Levies resolved immediately during initial customer contact continues to be within the acceptable performance range.

<u>Customer Service Issue Resolution</u>

Customer service issues are handled throughout the office. To effectively address these issues and provide quality customer service, CSS attempts to resolve matters first at the initial contact. If the customer is not satisfied, the issue is elevated to Ombudsman Team. The customer also has the option to utilize the formal issue resolution process through the Complaint Resolution Team.

Each of these measures was within the acceptable performance in FFY 2011. CSS continues to achieve resolution success rate of 96% upon initial contact, 100% through the Ombudsman Team and 91% through Complaint Resolution Team.

Department of Child Support Services 2011 Balanced Scorecard Summary

		Perfor	mance Results fo	or 2011
	Trend	Exceeds Target	Meets Target	Below Target
Service Area: Staff Development				
Training and Development****				
Professional Development Academy	1			
Workforce Training Attendance	1			
Service Area: Business Efficiencies				
Business Automation**				
Percent Of Information Technology Projects Completed On Target	1			
Data Accuracy**				
Data Reliability	1			
Compliance	1			
Compliance - Closures	1			
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			
Days from Case Opening to Collection (Established out of CSS)**	1			
Business Continuity Planning****				
Number of Staff Hours in Business Continuity Training	1			
Number of Disaster Excercises	\Leftrightarrow			
Service Area: Collections and Performance				
Total Collections*	<u> </u>			
Total Dollars Distributed	—			•
Support Enforcement*				
Percent of Current Support Collected	1			
Per Case Collections*				
Per Case Collections	1			
Delinquency Collections*				
Percent of Cases with Arrearage Collections	1			
Order Establishment*				
Percent of Cases with Orders Established	1			

Department of Child Support Services 2011 Balanced Scorecard Summary

	r			
		Perfori	mance Results fo	or 2011
	Trend	Exceeds Target	Meets Target	Below Target
Paternity Establishment (Statewide Defined Measure)*				
Percent of Cases with Paternity Established	1			
Service Area: Customer				
Call Center*				
Average Customer Wait Time	↓			
Calls Resolved Without Referral	1			
Call Success Rate	1			
Customer Contact**				
Customer Contact within 15 Minutes	1			
Walk-in (Bank Levies) Resolved on Spot	\iff			
Customer Complaint*				
Resolved at Ombudsman	1			
Resolved at Complaint Resolution	↓			
Resolved at Initial Points of Contact	1			

Note: Department maintain scorecards with detailed performance metrics. These are provided to the Board on April of each year.

^{*} Measurement Criteria = Monthly

^{**}Measurement Criteria = Quarterly

^{***}Measurement Criteria = Semi-Annual

^{****}Measurement Criteria = Annual

Department: Countywide Strategic Initiative:	Child Support Se							
_	Child Support Services			Service Area:	Staff Developme	ent		
Initiative:				Department				
	Building for the I	uture of our Com	nmunity	Goal:	Establish a Profe	essional Develop	oment Program	
								
Performance Measure:	Professional De	velopment Acade	my					
What:	Provide training	for staff that focu	ses on growth a	nd promotion.				
		ment's succession	n planning effort	s to enhance per	sonal and profess	sional growth imp	pacting agency's overall performance through training for different levels	
Why:	of staff.							
			FY 11-12	1				
Frequency of	FY 10-11	FY 11-12	Anticipated					
Measurement/Baseline	Results	Current Target	Results	Green Range	Yellow Range	Red Range	How Are we Doing	
Annual	Implemented	N/A	N/A	1	0	0	CSS implemented and continues to provide newsletter/support report	
							articles, training classes both related and unrelated to the job classification.	
							*This department goal was completed and will no longer be measured in	
							FFY 2012.	
	1			T				
Department:	Child Support Se	onvioos		Service Area:	Staff Developme	ant.		
Countywide Strategic	Crilia Support Si	ervices		Department	Starr Developme	#11L		
Initiative:	Building for the I	- -uture of our Com	nmunity	Goal:	100% of Staff Attend Formal Training			
			, , , , , , , , , , , , , , , , , , ,	•			<u> </u>	
1								
Porformanco Moasuro:	Markforgo Train	ing Attendence						
Performance Measure:	Workforce Train	ing Attendance						
Performance Measure: What:			re worker skills,	interests, and eff	ectiveness based	on changing ne	w legislation, system changes, or new business processes.	
What:	Provide formal to	raining to maximiz						
	Provide formal to	raining to maximiz					w legislation, system changes, or new business processes. productivity improves quality of service to our customers.	
What:	Provide formal to	raining to maximiz						
What:	Provide formal to	raining to maximiz	nitted to the orga					
What: Why:	Provide formal to Skilled employed FY 10-11 Results	raining to maximizes are more commerced FY 11-12 Current Target	FY 11-12 Anticipated Results	anization's missio	n and are more p	roductive. More	productivity improves quality of service to our customers. How Are we Doing	
What: Why: Frequency of	Provide formal to Skilled employee	raining to maximizes are more comr	FY 11-12 Anticipated	anization's missio	n and are more p	roductive. More	How Are we Doing So far, CSS reached 99.67 % of staff attending formal training. CSS	
What: Why: Frequency of Measurement/Baseline	Provide formal to Skilled employed FY 10-11 Results	raining to maximizes are more commerced FY 11-12 Current Target	FY 11-12 Anticipated Results	anization's missio	n and are more p	roductive. More	How Are we Doing So far, CSS reached 99.67 % of staff attending formal training. CSS continuously provides training and assesses the needs of the department	
What: Why: Frequency of Measurement/Baseline	Provide formal to Skilled employed FY 10-11 Results	raining to maximizes are more commerced FY 11-12 Current Target	FY 11-12 Anticipated Results	anization's missio	n and are more p	roductive. More	How Are we Doing So far, CSS reached 99.67 % of staff attending formal training. CSS	
What: Why: Frequency of Measurement/Baseline	Provide formal to Skilled employed FY 10-11 Results	raining to maximizes are more commerced FY 11-12 Current Target	FY 11-12 Anticipated Results	anization's missio	n and are more p	roductive. More	How Are we Doing So far, CSS reached 99.67 % of staff attending formal training. CSS continuously provides training and assesses the needs of the department	
What: Why: Frequency of Measurement/Baseline	Provide formal to Skilled employed FY 10-11 Results	raining to maximizes are more commerced FY 11-12 Current Target	FY 11-12 Anticipated Results	anization's missio	n and are more p	roductive. More	How Are we Doing So far, CSS reached 99.67 % of staff attending formal training. CSS continuously provides training and assesses the needs of the department	
What: Why: Frequency of Measurement/Baseline	Provide formal to Skilled employed FY 10-11 Results	raining to maximizes are more commerced FY 11-12 Current Target	FY 11-12 Anticipated Results	anization's missio	n and are more p	roductive. More	How Are we Doing So far, CSS reached 99.67 % of staff attending formal training. CSS continuously provides training and assesses the needs of the department	
			<i>y</i>	1				

	T			ı			
Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Countywide Strategic Initiative:		Future of Our Cor	nmunity	Department Goal:	100% of I.T. Pro	jects Completed	on Target
Performance Measure:	Percent of Inform	nation Technolog	y Projects on Ta	rget			
What:	Percent of I.T. p	rojects completed	on time within s	scope and budge	established.		
Why:	To automate and	d innovate I.T. sol	utions creating of	pperational efficie	ncies and improv	ring the cost-effe	ectiveness of services.
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Quarterly	100%	100-75%	100%	100-75%	74-25%	<u><</u> 24%	CSS continues to be within the acceptable performance range for the last four quarters.
Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Countywide Strategic Initiative:	Promoting a Hea			Department Goal:			accuracy defined by the State Department of Child Support Services
Performance Measure:	Data Reliability						
What:	CSS conducts for	ormal and internal	Data Reliability	Audits quarterly	using case samp	lings provided by	y the State.
Why:	Accuracy of data	a is critical to ensu	ure communication	on and services a	and/or updates, a	ccurate casewor	rk, assuring confidentiality of cases, and maintain quality customer service.
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Quarterly	100%	95%	95%	100-95%	94-90%	<90%	CSS exceed its target and has done so for the last 3 quarterly audits in FFY 2011.

				l			
Department:	Child Support S	ervices		Service Area:	Business Efficier	ncies	
Countywide Strategic Initiative:	Promoting a Hea	alth Community		Department Goal:	80-100% of case Services.	es reviewed for o	compliance accuracy defined by the State Department of Child Support
Performance Measure:	Compliance						
What:	CSS conducts q	uarterly compliand	ce audits based	on random samp	ling by internal co	ompliance audito	ors as defined by the State Department of Child Support Services
Why:	To ensure timely	y and appropriate	actions are take	n on cases.			
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Quarterly	99%	80%	80%	100-80%	75-79%	<u><</u> 74%	CSS exceeded its target and has done so for the last 2 quarterly audits in FFY 2011.
Department:	Child Support S	ervices		Service Area:	Business Efficier	ncies	
Department: Countywide Strategic Initiative:	Child Support So			Service Area: Department Goal:			gible for closure within the compliance timeframes.
Countywide Strategic		alth Community		Department			gible for closure within the compliance timeframes.
Countywide Strategic Initiative:	Promoting a Hea	alth Community	ponent of CSS in	Department Goal:	90-100% of case	es closed are eli	gible for closure within the compliance timeframes.
Countywide Strategic Initiative: Performance Measure:	Promoting a Heat	alth Community		Department Goal: ternal quarterly o	90-100% of case	es closed are eli	
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of	Promoting a Heat Compliance - Cl Case closure is To ensure cases	osures one specific comp s that qualify for cl	osure are closed FY 11-12 Anticipated	Department Goal: ternal quarterly of within the comp	90-100% of case ompliance results	es closed are eligible. s. s provided by the	e State.
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a Heat Compliance - Cl Case closure is To ensure cases FY 10-11 Results	osures one specific composithat qualify for cl	FY 11-12 Anticipated Results	Department Goal: ternal quarterly of within the comp	90-100% of case ompliance results liance timeframe Yellow Range	es closed are eli	e State. How Are we Doing
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of	Promoting a Heat Compliance - Cl Case closure is To ensure cases	osures one specific comp s that qualify for cl	osure are closed FY 11-12 Anticipated	Department Goal: ternal quarterly of within the comp	90-100% of case ompliance results	es closed are eligible. s. s provided by the	e State.

Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Countywide Strategic	Orma Support St	21 11003		Department	Business Emole	110103	
Initiative:	Promoting A Hea	althy Community			162 Days		
				•			
Performance Measure:	Average number	of days from Ca	se Opening to E	stablishment of C	order in 90% of ca	ases.	
What:	CSS strives to e	xpedite caseload	management ac	tivities with the g	oal of shortening	timeframes betv	veen case opening and order establishment.
Why:	The quicker CSS	S establishes an o	order, the sooner	r families receive	child support pay	ments and med	ical support coverage.
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Quarterly	163 days	143 days	143 days	162-169 days	170-179 days	178-184 days	CSS is on track and within the acceptable performance range in FFY 2011. Positive trend for FFY 2011 led to a more aggressive target for FFY 2012.
_	Ι			T			
Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Department: Countywide Strategic Initiative:	Child Support Se			Department			y improving collections per FTE greater than \$296,129.
Countywide Strategic	Promoting a Hea		d divided by the I	Department Goal:	Maintain employ		y improving collections per FTE greater than \$296,129.
Countywide Strategic Initiative:	Promoting a Hea	althy Community	-	Department Goal:	Maintain employ		y improving collections per FTE greater than \$296,129.
Countywide Strategic Initiative: Performance Measure:	Promoting a Heat	althy Community (Dollars Collected sures the ratio of	total distributed	Department Goal: Number of CSS E	Maintain employ Employees) total workforce.	ee productivity b	y improving collections per FTE greater than \$296,129. ustomer service, and improved infrastructure to serve CSS customers.
Countywide Strategic Initiative: Performance Measure: What:	Promoting a Heat	althy Community (Dollars Collected sures the ratio of	total distributed oductivity is a ref FY 11-12 Anticipated	Department Goal: Number of CSS E collections to the lection of effective	Maintain employ Employees) total workforce.	ee productivity b	

Department:	Child Support Se	ervices		Service Area:	Business Efficie	ncies	
Countywide Strategic				Department			
Initiative:	Promoting a Hea	alth Community		Goal:	195 Days		
	1						
Performance Measure:	Average Days fr	om Case Opening	a to Collection (E	Established by CS	SS) in 90% of cas	ses.	
	i i i i i i i i i i i i i i i i i i i		,		.,		
What:	CSS strives to e	xpedite caseload	management ac	ctivities with the u	Itimate goal of sh	ortening timefra	mes between case opening and first payment.
Why:	The quicker CSS	S establishes an o	order, the soone	r families receive	child support par	ments and med	ical coverage.
,	1		,		отто определения	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
			FY 11-12				
Frequency of	FY 10-11	FY 11-12	Anticipated				
Measurement/Baseline Quarterly	Results 200 days	Current Target 176 days	Results 176 days	195-204 days	Yellow Range 205-213 days	Red Range 214-222 days	How Are we Doing CSS is on track and within the acceptable performance range in FFY
Quarterly	200 days	170 days	170 days	193-204 days	200-213 days	214-222 days	2011. Positive trend for FFY 2011 led to a more aggressive target for
							FFY 2012.
Damantonant	Child Command C			Complete Amora	Duninga Efficia	:	
Department: Countywide Strategic	Child Support Se	ervices			Business Efficie	ncies	
Initiative:	Promoting a Hea	alth Community		Department Goal:	86 Days		
				1	100 20,0		
Performance Measure:	Davis fram Cana	On anima to Calla	ation (Fatablish		000/ -f		
Performance weasure:	Days from Case	Opening to Colle	ction (Establishe	ea out of CSS) in	90% of cases.		
What:	CSS strives to e	xpedite caseload	management ac	ctivities with the g	oal of shortening	timeframes bety	ween case opening and first payment.
)A/l	The second of the CO.	2			- 1- 2-1		
Why:	Tine quicker CS	S establishes an o	oraer, the soone	r ramilies receive	cniia support pay	yments and med	ical coverage.
			FY 11-12				
Frequency of	FY 10-11	FY 11-12	Anticipated				
Measurement/Baseline	Results	Current Target	Results	Green Range	Yellow Range	Red Range	How Are we Doing
Quarterly	78 days	69 day	69 days	86-90 days	91-94 days	95-98 days	CSS exceeded its target results in FFY 2011. Positive trend for FFY
							2011 led to a more aggressive target for FFY 2012.
				l			

Child Support S	ervices		Service Area:	Business Efficier	ncies			
Protecting Our (Community		-	Provide staff with	h 610 total hours	s in effective Business Continuity Training		
						, 0		
Number of Stoff	Haura in Busines	o Continuitu Troi	inina					
Number of Staff	nours in business	s Continuity Trai	ming					
Training in busir	ness continuity pla	inning and trainir	ng such as crises	communication,	and disaster pre	paredness.		
To ensure that 0	CSS is prepared to	o provide essent	ial customer serv	ices to the comm	nunity in the ever	nt of an emergency.		
FY 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing		
776 Hours	558 Hours	558 Hours	610-487 hours	487-292 hours	<291 hours	CSS exceeded its target goal by an additional 166 hours for FFY 2011.		
Child Support S	ervices		Service Area:	Business Efficier	ncies			
Protecting Our (Community		Department Goal:	Provide staff with 1 Disaster Exercise per year.				
No. and American								
Number of Disas	ster Exercises							
		-i t- d-ti						
	ster Exercises ster table-top exer	cises to determin	ne plan readiness	3.				
Training in disas			·		nunity in the ever	nt of emergency.		
Training in disas	ster table-top exer	o provide essent	·		nunity in the ever	nt of emergency.		
Training in disas To ensure that (cster table-top exerces css is prepared to	FY 11-12 Anticipated	ial customer serv	ices to the comm				
Training in disas	ster table-top exer	provide essent	·	ices to the comm	nunity in the ever Red Range 0	How Are we Doing CSS's annual table top exercise was completed and met the target goal		
	Protecting Our C Number of Staff Training in busin To ensure that C FY 10-11 Results 776 Hours Child Support Se	Training in business continuity pla To ensure that CSS is prepared to FY 10-11 FY 11-12 Results Current Target	Protecting Our Community Number of Staff Hours in Business Continuity Training in business continuity planning and training. To ensure that CSS is prepared to provide essents. FY 10-11 Results Current Target 776 Hours 558 Hours Child Support Services	Protecting Our Community Department Goal: Number of Staff Hours in Business Continuity Training Training in business continuity planning and training such as crises To ensure that CSS is prepared to provide essential customer server and the sults are current Target Results FY 10-11 FY 11-12 Anticipated Results Training in business continuity planning and training such as crises FY 11-12 Anticipated Results Green Range Training in business continuity planning and training such as crises FY 11-12 Anticipated Results Green Range Training in business continuity planning and training such as crises FY 10-11 FY 11-12 Anticipated Results Green Range Training in business continuity planning and training such as crises FY 11-12 Anticipated Results Green Range Training in business continuity planning and training such as crises FY 11-12 Anticipated Results Green Range Training in business continuity planning and training such as crises FY 11-12 Anticipated Results Green Range Child Support Services Service Area: Department	Protecting Our Community Department Goal:	Protecting Our Community Department Goal:		

Department:	Child Support Se	anvices		Service Area:	Collections and I	Performance	
Countywide Strategic	Orina Support Se	ei vices		Department	Collections and i	enormance	
Initiative:	Promoting a Hea	althy Community		•	Increase Distribu	ited Net Collection	ons by 3% to \$183.2 million.
				•			•
Performance Measure:	Distributed Net 0	Collections					
What:	Distributed Net 0	Collections is the	total amount of fi	nancial support p	provided to childre	en as a result of	the services provided by CSS staff.
Why:	Dollars distribute	ed to families pays	s for basic neces	sities such as fo	od, child care, she	elter, health care	e, school clothes and helps families remain self-sufficient.
		•					
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Monthly	\$177.8 Million	\$183.2 Million	\$183.2 Million	>\$183.2M	\$183.2M- \$177.9M	<\$177.9M	CSS was below target for FFY 2011. However, CSS continues to review and explore ways to improve collections in order to increase performance in this metric. Strategies include but are not limited to: 1) Early intervention techniques to increase NCP contact immediately after a court order is obtained; 2) Solutions to reduce payment barriers; 3) Continue to implement solution days targeting current support and arrears cases.
Department:	Child Support Se	ervices		Service Area:	Collections and I	Performance	
Countywide Strategic				Department			
Initiative:				-			
	Promoting a Hea	althy Community		-	Increase Per Ca	se Collections by	y 3% to \$1925
Performance Measure:	Promoting a Hea			-	Increase Per Ca	se Collections by	y 3% to \$1925
	Per Case Collec	tions tions is the total [Goal:	by the average i	monthly caseloa	d for the FFY.
Performance Measure:	Per Case Collec	tions tions is the total I re of financial self		Goal:	by the average i	monthly caseloa	
Performance Measure: What:	Per Case Collec Per Case Collec This is a measur	tions tions is the total I re of financial self	-sufficiency. Imp FY 11-12 Anticipated	Goal:	I by the average in the sufficient of the suffic	monthly caseloa	d for the FFY.
Performance Measure: What: Why: Frequency of	Per Case Collec Per Case Collec This is a measur children for basic	tions tions is the total [re of financial self c necessities.	-sufficiency. Imp FY 11-12 Anticipated	Goal: ollections divided provements in final	I by the average in the sufficient of the suffic	monthly caseloa	d for the FFY. se basis are tracked year to year indicating more money provided to

Department:	Child Support Se	ervices		Service Area:	Collections and	Performance	
Countywide Strategic	O.ma Gapport G	0.7.000		Department	000001.0 0.1.0		
Initiative:	Promoting a Hea	althy Community		Goal:	Increase Percer	t of Collections	on Current Support to 56.3%
				1			
Daufauman as Massaura	Demonstration of College		0				
Performance Measure:	Percent of Colle	ctions on Current	Support				
What:	Percent of Colle	ctions on Current	Support measur	res the total amo	unt of current suc	port collections	each FFY as a percentage of the total amount of current support due.
							7. The reliability of current support enables a family to meet basic living
Why:	and medical nee	eds, lessening the	need for a famil	y to rely upon pu	blic assistance.		
	T				1		
			FY 11-12				
Frequency of	FY 10-11	FY 11-12	Anticipated	O D	V-II B	D. 1 D	Harri Ara ana Dalara
Measurement/Baseline	Results	Current Target			Yellow Range	Red Range	How Are we Doing
Monthly	60.1%	61.1%	61.1%	<u>></u> 56.3%	56.2%-54.3%	<54.3%	CSS far exceeded the annual target goal by 6.7% for FFY 2011.
	•						
Department:	Child Support Se	ervices		Service Area:	Collections and	Performance	
Countywide Strategic				Department			
Initiative:	Promoting a Hea	althy Community		Goal:	Increase Percer	t of Cases with	Arrearage Collections to 60.9%
				•			
B		24	0 II .:				
Performance Measure:		s with Arrearage		uras the number	of acces with ohi	d cupport arroar	age collections during the Federal Fiscal Year as a percentage of the total
What:		s in which arrears		ures the number	or cases with thin	iu support arrear	age collections during the rederal riscal real as a percentage of the total
Wildt.				avments provide	s a family with inc	come towards ba	asic needs. For welfare cases, collections on arrears reimburse taxpayers
Why:					•		rder or order assigning wages.
j					F	, ,	
			FY 11-12				
Frequency of	FY 10-11	FY 11-12	Anticipated				
Measurement/Baseline	Results	Current Target	Results	Green Range	Yellow Range	Red Range	How Are we Doing
Monthly	60.6%	63.1%	63.1%	60.9%	60.8%-59.6%	<59.6%	CSS is slightly below the annual target goal by .3 percentage points for
	1						FFY 2011 which was within the acceptable performance range.
	1						
	1				<u> </u>		

Department:	Child Support S	Services		Service Area:	Collections and	Performance	
Countywide Strategic	January Capport			Department	Conconorio and		
nitiative:	Promoting a He	althy Community		Goal:	Maintain Percen	t of Cases with	Support Orders Established at 84.4%.
milative.	i follotting a rie	altry Community		Joan.	Iviairitairi erceri	t of Cases with	oupport Orders Established at 04.470.
Performance Measure:	Percent of Case	es with Support Or	rders Established	d			
	Percent of Case	es with a Child Sur	pport Order is me	easured by cases	s with support ord	lers established	as compared to the total caseload. Support orders are broadly defined
What:		ceable orders, incl					
							or her child(ren). Court orders are necessary to enforce child support,
Nhy:	public assistance	ce reimbursement	and/or medical s	support. There is	a specific time fr	ame by which C	SS is legally mandated to establish a support/paternity order.
	1	1	FY 11-12	1	1		T
Franciscos	FY 10-11	FY 11-12					
Frequency of			Anticipated	O D	Vallani Danas	Dad Danse	Have Analysis Bainin
Measurement/Baseline	Results	Current Target	Results	Green Range	•	Red Range	How Are we Doing
Monthly	87.5%	87.5%	87.5%	100%-80%	79%-75%	<75%	CSS exceeded the annual target goal by 3.1 percentage points for FF 2011.
Department:	Child Support S	Services		Service Area:	Collections and	Performance	
	Child Support S	Services		Service Area:	Collections and	Performance	
Countywide Strategic		Services					rcentage at 100%
Department: Countywide Strategic Initiative:	Promoting a He	althy Community		Department			rcentage at 100%
Countywide Strategic Initiative:	Promoting a He	althy Community	+ Descentess	Department Goal:	Maintain Statewi	ide Paternity Pe	
Countywide Strategic Initiative: Performance Measure:	Promoting a He Statewide Pater Statewide Pater	althy Community rnity Percentage rnity Establishmen	•	Department Goal:	Maintain Statewinumber of childre	ide Paternity Pe	
Countywide Strategic Initiative: Performance Measure:	Promoting a He Statewide Pater Statewide Pater to the total num	althy Community rnity Percentage rnity Establishmen ber of children bor	rn out-of-wedlock	Department Goal: easures the total of during the precedure.	Maintain Statewinumber of childre	ide Paternity Pe en for whom pate al year.	ernity was acknowledged or established in the federal fiscal year compa
Countywide Strategic Initiative: Performance Measure:	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ	althy Community rnity Percentage rnity Establishmen ber of children bor ishment provides t	rn out-of-wedlock the same legal ri	Department Goal: easures the total and during the preceding the original of the control of the	Maintain Statewinumber of childred ing federal fiscal unmarried paren	ide Paternity Pe en for whom pate al year. ts as to one born	ernity was acknowledged or established in the federal fiscal year companies of the federal fiscal year compa
Ocuntywide Strategic nitiative: Performance Measure: What:	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ	althy Community rnity Percentage rnity Establishmen ber of children bor ishment provides t	rn out-of-wedlock the same legal ri	Department Goal: easures the total of the preceding the p	Maintain Statewinumber of childred ing federal fiscal unmarried paren	ide Paternity Pe en for whom pate al year. ts as to one born	ernity was acknowledged or established in the federal fiscal year compa
Countywide Strategic Initiative: Performance Measure: What:	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents	althy Community rnity Percentage rnity Establishmen ber of children bor ishment provides t	rn out-of-wedlock the same legal ri	Department Goal: easures the total of the preceding the p	Maintain Statewinumber of childred ing federal fiscal unmarried paren	ide Paternity Pe en for whom pate al year. ts as to one born	ernity was acknowledged or established in the federal fiscal year compa
Countywide Strategic Initiative: Performance Measure: What:	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents benefits.	rnity Percentage rnity Establishmen ber of children bor ishment provides tation of biological	rn out-of-wedlock the same legal ri parents, access	Department Goal: easures the total of the preceding the p	Maintain Statewinumber of childred ing federal fiscal unmarried paren	ide Paternity Pe en for whom pate al year. ts as to one born	ernity was acknowledged or established in the federal fiscal year companies of the federal fiscal year compa
Ocuntywide Strategic nitiative: Performance Measure: What:	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents	althy Community rnity Percentage rnity Establishmen ber of children bor ishment provides t	rn out-of-wedlock the same legal ri parents, access	Department Goal: easures the total of the preceding the p	Maintain Statewinumber of childred ing federal fiscal unmarried paren	ide Paternity Pe en for whom pate al year. ts as to one born	ernity was acknowledged or established in the federal fiscal year companies or the federal fiscal year companies of the federal fiscal year companies or the federal fiscal year companies or the federal fiscal year compa
Countywide Strategic nitiative: Performance Measure: What:	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents benefits.	rnity Percentage rnity Establishmen ber of children bor ishment provides tation of biological	rn out-of-wedlock the same legal ri parents, access	peasures the total k during the preceding to a child of to medical support	Maintain Statewinumber of childred ing federal fiscal unmarried paren	ide Paternity Pe en for whom pate al year. ts as to one born	ernity was acknowledged or established in the federal fiscal year compa
Countywide Strategic nitiative: Performance Measure: What: Why: Frequency of	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents benefits. FY 10-11	rnity Percentage rnity Establishmen ber of children bor ishment provides tation of biological	rn out-of-wedlock the same legal ri parents, access FY 11-12 Anticipated	peasures the total k during the preceding to a child of to medical support	Maintain Statewinumber of childreeding federal fisca unmarried paren ort, life insurance,	ide Paternity Pe	ernity was acknowledged or established in the federal fiscal year companies to married parents. Paternity rights for a child include parental supports and certain federal benefits, such as Social Security or Veteran's
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents benefits. FY 10-11 Results	rnity Percentage rnity Establishmen ber of children bor ishment provides tation of biological p	rn out-of-wedlock the same legal ri parents, access FY 11-12 Anticipated Results	peasures the total k during the preceding to a child of to medical support	Maintain Statewinumber of childred in the eding federal fisca unmarried paren ort, life insurance,	ide Paternity Pe	ernity was acknowledged or established in the federal fiscal year component to married parents. Paternity rights for a child include parental supports and certain federal benefits, such as Social Security or Veteran's How Are we Doing
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents benefits. FY 10-11 Results	rnity Percentage rnity Establishmen ber of children bor ishment provides tation of biological p	rn out-of-wedlock the same legal ri parents, access FY 11-12 Anticipated Results	peasures the total k during the preceding to a child of to medical support	Maintain Statewinumber of childred in the eding federal fisca unmarried paren ort, life insurance,	ide Paternity Pe	ernity was acknowledged or established in the federal fiscal year component to married parents. Paternity rights for a child include parental supports and certain federal benefits, such as Social Security or Veteran's How Are we Doing
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents benefits. FY 10-11 Results	rnity Percentage rnity Establishmen ber of children bor ishment provides tation of biological p	rn out-of-wedlock the same legal ri parents, access FY 11-12 Anticipated Results	peasures the total k during the preceding to a child of to medical support	Maintain Statewinumber of childred in the eding federal fisca unmarried paren ort, life insurance,	ide Paternity Pe	ernity was acknowledged or established in the federal fiscal year comp in to married parents. Paternity rights for a child include parental supports and certain federal benefits, such as Social Security or Veteran's How Are we Doing
Countywide Strategic nitiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents benefits. FY 10-11 Results	rnity Percentage rnity Establishmen ber of children bor ishment provides tation of biological p	rn out-of-wedlock the same legal ri parents, access FY 11-12 Anticipated Results	peasures the total k during the preceding to a child of to medical support	Maintain Statewinumber of childred in the second in the se	ide Paternity Pe	ernity was acknowledged or established in the federal fiscal year component to married parents. Paternity rights for a child include parental supports and certain federal benefits, such as Social Security or Veteran's How Are we Doing
Countywide Strategic Initiative: Performance Measure: What: Why: Frequency of Measurement/Baseline	Promoting a He Statewide Pater Statewide Pater to the total num Paternity establ legal documents benefits. FY 10-11 Results	rnity Percentage rnity Establishmen ber of children bor ishment provides tation of biological p	rn out-of-wedlock the same legal ri parents, access FY 11-12 Anticipated Results	peasures the total k during the preceding to a child of to medical support	Maintain Statewinumber of childred in the second in the se	ide Paternity Pe	ernity was acknowledged or established in the federal fiscal year component to married parents. Paternity rights for a child include parental supports and certain federal benefits, such as Social Security or Veteran's How Are we Doing

					1					
Department:	Child Support Se	ervices		Service Area:	Customer					
Countywide Strategic	Office Support Se	el vices		Department	Customer					
Initiative:	Promoting a Hea	alth Community			Keep Average W	Vait Time for Cus	stomer Calls at 2 minutes or below.			
		ann Community			respire age		Solid Calle Call Extra Ministry Call Call			
Performance Measure:	Average Custom	ner Wait Time								
What:	Measures the av	verage time a cus	tomer waits befo	ore speaking to a	Child Support Re	epresentative (C	SR).			
Why:	To provide prom	pt, professional a	nd courteous se	vice by knowledgeable staff dedicated to ensure quality customer service to all callers.						
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing			
Monthly	0:02:05	0:01:45	0:01:45	00:02:59- 00:02:00	00:03:00- 00:03:59	>00:04:00	CSS consistently exceeded its target for the last 11 months and within the acceptable performance range at the end of FFY 2011.			
Department:	Child Support Se	ervices		Service Area:	Customer					
Countywide Strategic Initiative:	Promoting a Hea	alth Community		Department Goal:	Keep Percent of	Calls Without R	leferral at 90% or above			
Performance Measure:	Calls Resolved V	Without Referral								
What:	Measures the pe	ercent of total calls	s resolved witho	ut referring the ca	all to another tear	m within CSS.				
Why:	Providing custon	ners with superior	r customer servi	ce by handling the	eir call issues imr	mediately increas	ses customer satisfaction and expedites CSS services.			
Why: Frequency of Measurement/Baseline	Providing custon FY 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range ≥90%		nediately increas	How Are we Doing CSS exceeded its target goal consistently for FFY 2011.			

Department:	Child Support Services			Service Area:	Customer						
Countywide Strategic				Department	04001181						
Initiative:				Goal:	95% or Above						
	1										
Performance Measure:	Call Success Rate										
		Suit Subsect Fide									
What:	Measures the percentage of total calls answered by the total calls received.										
Why:	Providing custor	Providing customers with superior customer service opens more opportunities to connect with the customers and engage them in the process.									
,	1										
			FY 11-12								
Frequency of	FY 10-11	FY 11-12	Anticipated	O	V-II B	D. 1 D	Harris Arrange Balteria				
Measurement/Baseline Monthly	Results 97%	Current Target 97.5%	Results 97.5%	ereen Range ≥95%	Yellow Range 94%-84%	Red Range ≤83%	How Are we Doing CSS has maintained call success rates above 95% consistently for FFY				
ivioritrily	97 76	91.576	97.576	<u>2</u> 93 /6	94 /6-04 /6	<u><</u> 03 /6	2011.				
Department:	Child Support S	ervices		Service Area:	: Customer						
Countywide Strategic Initiative:	Dromoting a Ho	olth Community		Department Goal:	Kana Customas Cantact Weit Times at 45 minutes on heleur						
illitiative.	Promoting a Health Community Goal: Keep Customer Contact Wait Times at 15 minutes or below										
Performance Measure:	Customer Conta	act Wait Times at	CSS within 15 m	ninutes							
What:	The average wa	it time of the cust	omer before beir	na serviced at CS	SS.						
	The average wait time of the customer before being serviced at CSS. Customers served at CSS come for a variety of reasons (i.e. to make a payment, provide information, resolve their case issues). Keeping the customer wait times at 15										
Why:	minutes or below provides fast, efficient service and indicate better performance.										
	T		FY 11-12	I							
Frequency of	FY 10-11	FY 11-12	Anticipated								
Measurement/Baseline	Results	Current Target	Results	Green Range	Yellow Range	Red Range	How Are we Doing				
Quarterly	0:13:14	≤ 14 minutes	≤ 14 minutes	≤ 15 minutes	16-20 minutes	≥ 21 minutes	CSS exceeded its target for FFY 2011.				

Department:	Child Support Services			Service Area:	Customer						
Countywide Strategic	1			Department							
Initiative:				Goal:	Percent of Walk	-in (Bank Levies	Resolved on First Contact at 95% or greater.				
	1										
Performance Measure:	Percent of Walk	-in (Bank Levies)	Resolved on Fir	st Contact							
		,									
What:	Measures the pe	Measures the percent of customers walked-in to resolve bank levy issues on their first visit.									
Why:	Customer service	Customer service is a priority at CSS. Providing customer resolution during their first visit maximizes customer service.									
,.	Todotomor corre	o io a piioiii, ai o		actornor recordin	5 uug u.o	5t 1101t 1110x1111120	0 0000000000000000000000000000000000000				
			FY 11-12								
Frequency of	FY 10-11	FY 11-12	Anticipated								
Measurement/Baseline	Results	Current Target	Results		Yellow Range	Red Range	How Are we Doing				
Quarterly	92%	N/A	N/A	≥95%	94-89%	<u><</u> 88%	CSS was within the acceptable performance range for FFY 2011. This department goal will no longer be measured in FFY 2012.				
							This department goal will no longer be measured in 11 1 2012.				
	1			1							
Department:	Child Support Services Service Area: Customer										
Countywide Strategic				Department							
Initiative:	Promoting a Hea	alth Community		Goal:	100% of Customer Complaints Resolved at Ombudsman Team						
	1										
Performance Measure:	Performance Measure: Percent of Customer Complaints Resolved at Ombudsman										
	Total of Oustonier Complaints resolved at Ombudshian										
What:		Measures the total number of complaints resolved in Ombudsman Team by total number of complaints received.									
Why	It is important for CSS to resolve all complaints as a top priority to assure all customer needs are met. Ombudsman complaints are complex complaints that are not resolved										
Why: through regular means. Resolution of Ombudsman complaints minimizes formal written complaints.											
			FY 11-12								
Frequency of	FY 10-11	FY 11-12	Anticipated								
Measurement/Baseline	Results	Current Target	Results	Green Range	Yellow Range	Red Range	How Are we Doing				
Monthly	100%	100%	100%	100-95%	94-90%	<u><</u> 89%	CSS exceeded its target for FFY 2011.				
	1										

Department: Countywide Strategic Initiative: Performance Measure: Percent of formal written complaints resolved at Complaint Resolution process preventing a formal State Hearing. Performance Measure: Percent of formal written complaints resolved at Complaint Resolution process preventing a formal State Hearing. Performance Measure: Percent of the total number of formal written customer complaints resulted in a state hearing divided by the total number of formal written complaints resolved in a state hearing divided by the total number of formal written complaints resolved in a state hearing. Performance Measure: Percent of the total number of formal written customer complaints resolved in a state hearing divided by the total number of formal written complaints resolved in a state hearing. This is more cost effective and resolves the customer's issue more quickly. Performance Measure: Performance Measure: Performance Measure: Performance Measure: Performance Measure: Performance Measure: Percent of Complaints resolved at Initial Point of Contact Performance Measure: Percent of Complaints Resolved at Initial Point of Contact Percent of Complaints Resolved at Initial Point of Contact Percent of Complaints Resolved at Initial Point of Contact Percent of Complaints Resolved at Initial Point of Contact Percent of Complaints Resolved at Initial Point of Contact Percent of Complaints Resolved at Initial Point of Contact Percent of Complaints Resolved at Initial Point of Contact and avoiding escalation to Combustomer complaints at the earliest point of contact and avoiding escalation to Combustomer complaints at the earliest point of contact and avoiding escalation to Combustomer complaints Resolved at Initial Point of Cost contact and avoiding escalation to Combustomer complaints Resolved at Initial Point of Cost contact and avoiding escalation to Combustomer complaints at the earliest point of contact and avoiding escalation to Combustomer complaints resolved at Initial											
Percent of formal written complaints resolved at Complaints Resolved Results Complaints Resolved at Initial Point of Contact Resolved Results Contact Resolved Results Contact Resolved Results Contact Resolved Res	Department:	Child Support Services			Service Area:	Customer					
Performance Measure: 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 resolved in a state hearing divided by the total number of formal written complaints received. The goal is to utilize our Complaint Resolution Team to resolve the complaint Resolution Team to resolve the complaint written customers is use more quickly. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Results Current Target Results Monthly 91% 100% 100% 100-90% 89-85% Service Area: Countywide Strategic Initiative: Performance Measure: Performance Measure: Performance Measure: Performance Measure: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of countomer complaints resolved at initial point of contact to the other teams. Customer Service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Onbudsman or Complaints Resolved at Initial Point of Contact and avoiding escalation to Onbudsman or Complaints (Resolute) Frequency of Measurement/Baseline FY 10-11 FY 11-12 Results Gurrent Target Current	Countywide Strategic				Department						
What: 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. Resolving all customer complaints is a top priority at CSS. Once a written complaint is received, the goal is to utilize our Complaint Resolution Team to resolve the complain without going to a State Hearing. This is more cost effective and resolves the customers' issue more quickly. Frequency of Measurement/Baseline FY 10-11 Results FY 11-12 Anticipated Results FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing Monthly 91% 100% 100% 100-90% 89-85% ≤85% CSS continues to achieve acceptable performance for FFY 2011. Department: Child Support Services Service Area: Customer Customer Countywide Strategic Initiative: Initiative: Percent of Complaints Resolved at Initial Point of Contact 100% of Complaints Resolved at Initial Point of Contact Performance Measure: Percent of Complaints Resolved at Initial Point of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Whes FY 10-11 Results FY 11-12 Gustomer service	Initiative:	Promoting a Health Community			Goal:	100% of Formal Written Complaints Resolved at Complaint Resolution Team					
What: 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. Resolving all customer complaints is a top priority at CSS. Once a written complaint is received, the goal is to utilize our Complaint Resolution Team to resolve the complain without going to a State Hearing. This is more cost effective and resolves the customers' issue more quickly. Frequency of Measurement/Baseline FY 10-11 Results FY 11-12 Anticipated Results FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing Monthly 91% 100% 100% 100-90% 89-85% ≤85% CSS continues to achieve acceptable performance for FFY 2011. Department: Child Support Services Service Area: Customer Customer Countywide Strategic Initiative: Initiative: Percent of Complaints Resolved at Initial Point of Contact 100% of Complaints Resolved at Initial Point of Contact Performance Measure: Percent of Complaints Resolved at Initial Point of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Whes FY 10-11 Results FY 11-12 Gustomer service			-				-	·			
Resolving all customer complaints is a top priority 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 cost effective and resolves the customers' issue more quickly. Frequency of Measurement/Baseline Monthly Pry 10-11 Results Current Target Anticipated Results Current Target 100% 100% Results Service Area: Customer Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact Performance Measure: Percent of Complaints Resolved at Initial Point of contact to the other teams. Customer countywide at initial point of contact to the other teams. Customer countywide at Initial Point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline Results Results Green Range Yellow Range Red Range Red Range Red Range How Are we Doing How Are we Doing	Performance Measure:	Percent of format	al written complair	nts resolved at C	omplaint Resolut	tion process prev	enting a formal S	State Hearing.			
Without going to a State Hearing. This is more cost effective and resolves the customers' issue more quickly. Frequency of Measurement/Baseline Results Current Target Results Customer Current Target Results Customer Resolved at Initial Point of Contact Customer Resolved At Initial Point of Customer Resolved At Initial Poi	What:										
Frequency of Measurement/Baseline Monthly Pepartment: Child Support Services Countywide Strategic Initiative: Performance Measure: Performance Measure: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at Initial Point of contact to the other teams. Customer Countywide Strategic Initiative: Performance Measure: Performance Measure: Percent of Complaints Resolved at Initial Point of contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer Countywide Strategic Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer Countywide Strategic Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer Strategic Initial Point of Contact to the other teams. Customer Strategic Initial Point of Contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline Results Green Range Yellow Range Red Range How Are we Doing		Resolving all customer complaints is a top priority at CSS. Once a written complaint is received, the goal is to utilize our Complaint Resolution Team to resolve the complaint									
Frequency of Measurement/Baseline Frequency of Me	Why:	without going to	a State Hearing.	This is more co	st effective and re	esolves the custo	mers' issue mor	e quickly.			
Frequency of Measurement/Baseline Frequency of Measurement/Baseline Frequency of Measurement/Baseline Frequency of Measurement/Baseline Frequency of Measures the percent of customer complaints resolved at Initial point of Contact to the other teams. Customer Counts (Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measures the percent and customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline Frequency of Measurement/Baseline Frequency of Measurement/Baseline Results Anticipated Results Green Range Yellow Range Red Range Yellow Range Red Range Customer Countinues to achieve acceptable performance for FFY 2011. Customer Countinues to achieve acceptable performance for FFY 2011. Septiment Green Range Yellow Range Red Range How Are we Doing			_					_			
Measurement/Baseline Results Current Target Results Green Range Yellow Range Red Range How Are we Doing											
Monthly 91% 100% 100% 100-90% 89-85% ≤85% CSS continues to achieve acceptable performance for FFY 2011. Department: Countywide Strategic Initiative: Promoting a Health Community Goal: 100% of Complaints Resolved at Initial Point of Contact Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measures TY 11-12 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing				•							
Department: Coutywide Strategic Initiative: Promoting a Health Community Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measures the Percent of Customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline Results Green Range Yellow Range Red Range How Are we Doing								<u> </u>			
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing	Monthly	91%	100%	100%	100-90%	89-85%	<u><</u> 85%	CSS continues to achieve acceptable performance for FFY 2011.			
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing											
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing											
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing											
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing											
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing											
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing											
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing											
Countywide Strategic Initiative: Promoting a Health Community Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range FY ellow Range Red Range How Are we Doing											
Countywide Strategic Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing											
Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing	Department:	Child Support S	ervices		Service Area:	Customer					
Initiative: Performance Measure: Percent of Complaints Resolved at Initial Point of Contact What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing	Countywide Strategic	·									
Performance Measure: What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Green Range Yellow Range Red Range How Are we Doing		Promoting a He	alth Community		-	100% of Compla	100% of Complaints Resolved at Initial Point of Contact				
What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Current Target Results Green Range Yellow Range Red Range How Are we Doing		10070 of Complainto Reconved at Initial Folia of Contact									
What: Measures the percent of customer complaints resolved at initial point of contact to the other teams. Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of Measurement/Baseline FY 10-11 FY 11-12 Anticipated Results Current Target Results Green Range Yellow Range Red Range How Are we Doing											
Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of FY 10-11 FY 11-12 Anticipated Measurement/Baseline Results Current Target Results Green Range Yellow Range Red Range How Are we Doing	Performance Measure:	Percent of Com	plaints Resolved a	at Initial Point of	Contact						
Customer service is a top priority at CSS. This metric intends to ensure resolution of customer complaints at the earliest point of contact and avoiding escalation to Ombudsman or Complaint Resolution Teams. Frequency of FY 10-11 FY 11-12 Anticipated Measurement/Baseline Results Current Target Results Green Range Yellow Range Red Range How Are we Doing		L	_			_	_				
Why: Ombudsman or Complaint Resolution Teams. Frequency of FY 10-11 FY 11-12 Anticipated Measurement/Baseline Results Current Target Results Green Range Yellow Range Red Range How Are we Doing	What:										
Frequency of FY 10-11 FY 11-12 Anticipated Measurement/Baseline Results Current Target Results Green Range Yellow Range Red Range How Are we Doing	harr										
Frequency of FY 10-11 FY 11-12 Anticipated Measurement/Baseline Results Current Target Results Green Range Yellow Range Red Range How Are we Doing	Nhy: Ombudsman or Complaint Resolution Teams.										
Frequency of FY 10-11 FY 11-12 Anticipated Measurement/Baseline Results Current Target Results Green Range Yellow Range Red Range How Are we Doing		1	1	EV 44 40	1	1		T			
Measurement/Baseline Results Current Target Results Green Range Yellow Range Red Range How Are we Doing	F=====================================	EV 40 44	EV 44 40								
				•	One and Day are	Valleur Den	Dad Dance	How Are we Daine			
Monthly 96% 100-95% 100-95% 94-90% <90% CSS continues to achieve acceptable performance for FFY 2011.								<u> </u>			
	Monthly	96%	100-95%	100-95%	100-95%	94-90%	<90%	CSS continues to achieve acceptable performance for FFY 2011.			