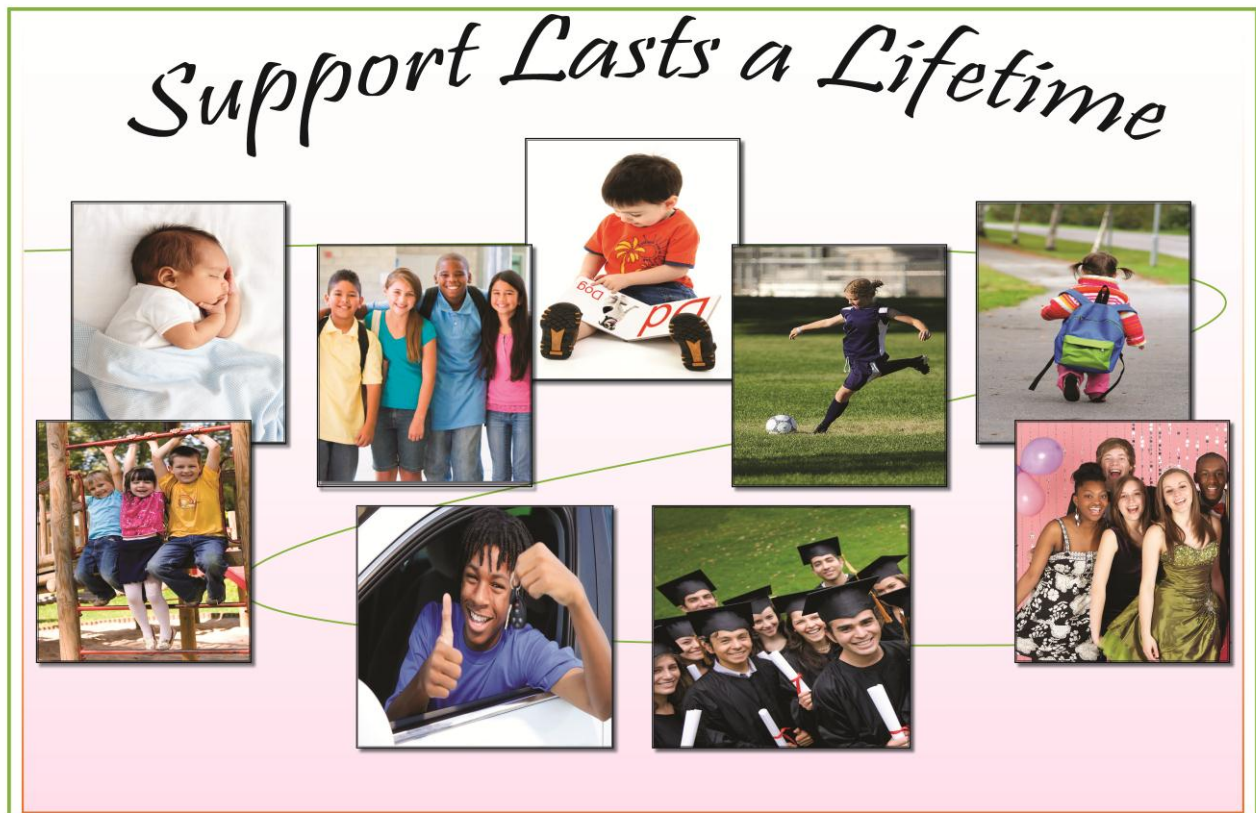


Orange County
Department of Child Support Services
2012 Business Plan and Performance
Measure Update
Balanced Scorecard



January 1, 2012

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.

Customer Service Issue Resolution

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**

	Performance Results for 2011			
	Trend	Exceeds Target	Meets Target	Below Target
Service Area: Staff Development				
Training and Development****				
Professional Development Academy	↑		▲	
Workforce Training Attendance	↑	●		
Service Area: Business Efficiencies				
Business Automation**				
Percent Of Information Technology Projects Completed On Target	↑	●		
Data Accuracy**				
Data Reliability	↑	●		
Compliance	↑	●		
Compliance - Closures	↑	●		
Caseload / Workforce Management				
Days from Case Opening to Establishment of Order**	↑	●		
Collection Ratio (Dollars Collected vs. Number of CSS Employees***)	↑	●		
Days from Case Opening to Collection (Established by CSS)**	↑	●		
Days from Case Opening to Collection (Established out of CSS)**	↑	●		
Business Continuity Planning****				
Number of Staff Hours in Business Continuity Training	↑	●		
Number of Disaster Exercises	↔		▲	
Service Area: Collections and Performance				
Total Collections*				
Total Dollars Distributed	↓			◆
Support Enforcement*				
Percent of Current Support Collected	↑	●		
Per Case Collections*				
Per Case Collections	↑	●		
Delinquency Collections*				
Percent of Cases with Arrearage Collections	↑		▲	
Order Establishment*				
Percent of Cases with Orders Established	↑	●		

**Department of Child Support Services
2011 Balanced Scorecard Summary**

	Performance Results for 2011			
	Trend	Exceeds Target	Meets Target	Below Target
Paternity Establishment (Statewide Defined Measure)*				
Percent of Cases with Paternity Established	↑	●		
Service Area: Customer				
Call Center*				
Average Customer Wait Time	↓	●		
Calls Resolved Without Referral	↑	●		
Call Success Rate	↑	●		
Customer Contact**				
Customer Contact within 15 Minutes	↑	●		
Walk-in (Bank Levies) Resolved on Spot	↔		▲	
Customer Complaint*				
Resolved at Ombudsman	↑	●		
Resolved at Complaint Resolution	↓	●		
Resolved at Initial Points of Contact	↑	●		

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

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services		Service Area:	Staff Development			
Countywide Strategic Initiative:	Building for the Future of our Community		Department Goal:	Establish a Professional Development Program			
Performance Measure:	Professional Development Academy						
What:	Provide training for staff that focuses on growth and promotion.						
Why:	Supports department's succession planning efforts to enhance personal and professional growth impacting agency's overall performance through training for different levels of staff.						
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
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. <i>*This department goal was completed and will no longer be measured in FFY 2012.</i>

Department:	Child Support Services		Service Area:	Staff Development			
Countywide Strategic Initiative:	Building for the Future of our Community		Department Goal:	100% of Staff Attend Formal Training			
Performance Measure:	Workforce Training Attendance						
What:	Provide formal training to maximize worker skills, interests, and effectiveness based on changing new legislation, system changes, or new business processes.						
Why:	Skilled employees are more committed to the organization's mission and are more productive. More productivity improves quality of service to our customers.						
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
Annual	99.67%	100%	100%	100-85%	84-31%	30-0%	So far, CSS reached 99.67 % of staff attending formal training. CSS continuously provides training and assesses the needs of the department to maximize worker skills and effectiveness.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services		Service Area:	Business Efficiencies			
Countywide Strategic Initiative:	Building for the Future of Our Community		Department Goal:	100% of I.T. Projects Completed on Target			
Performance Measure:	Percent of Information Technology Projects on Target						
What:	Percent of I.T. projects completed on time within scope and budget established.						
Why:	To automate and innovate I.T. solutions creating operational efficiencies and improving the cost-effectiveness 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%	≤24%	CSS continues to be within the acceptable performance range for the last four quarters.

Department:	Child Support Services		Service Area:	Business Efficiencies			
Countywide Strategic Initiative:	Promoting a Healthy Community		Department Goal:	100-95% of cases reviewed for accuracy defined by the State Department of Child Support Services			
Performance Measure:	Data Reliability						
What:	CSS conducts formal and internal Data Reliability Audits quarterly using case samplings provided by the State.						
Why:	Accuracy of data is critical to ensure communication and services and/or updates, accurate casework, 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.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services		Service Area:	Business Efficiencies			
Countywide Strategic Initiative:	Promoting a Health Community		Department Goal:	80-100% of cases reviewed for compliance accuracy defined by the State Department of Child Support Services.			
Performance Measure:	Compliance						
What:	CSS conducts quarterly compliance audits based on random sampling by internal compliance auditors as defined by the State Department of Child Support Services						
Why:	To ensure timely and appropriate actions are taken 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%	≤74%	CSS exceeded its target and has done so for the last 2 quarterly audits in FFY 2011.

Department:	Child Support Services		Service Area:	Business Efficiencies			
Countywide Strategic Initiative:	Promoting a Health Community		Department Goal:	90-100% of cases closed are eligible for closure within the compliance timeframes.			
Performance Measure:	Compliance - Closures						
What:	Case closure is one specific component of CSS internal quarterly compliance results.						
Why:	To ensure cases that qualify for closure are closed within the compliance timeframes provided by the State.						
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%	80%	80%	100-90%	89-85%	<84%	Q2 of FFY 2011 indicated a need for improvement for this goal. However, Q3 of FFY 2011 indicate CSS exceeded the target goal. <i>This department goal will be incorporated and combined with the other Compliance metric for FFY2012.</i>

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services			Service Area:	Business Efficiencies		
Countywide Strategic Initiative:	Promoting A Healthy Community			Department Goal:	162 Days		
Performance Measure:	Average number of days from Case Opening to Establishment of Order in 90% of cases.						
What:	CSS strives to expedite caseload management activities with the goal of shortening timeframes between case opening and order establishment.						
Why:	The quicker CSS establishes an order, the sooner families receive child support payments and medical 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.

Department:	Child Support Services			Service Area:	Business Efficiencies		
Countywide Strategic Initiative:	Promoting a Healthy Community			Department Goal:	Maintain employee productivity by improving collections per FTE greater than \$296,129.		
Performance Measure:	Collection Ratio (Dollars Collected divided by the Number of CSS Employees)						
What:	This metric measures the ratio of total distributed collections to the total workforce.						
Why:	Sustained growth in employee productivity is a reflection of effective staff development, expanding customer service, and improved infrastructure to serve CSS customers.						
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
Semi-Annual	\$299,515 per FTE	>\$302,510 per FTE	>\$302,510 per FTE	>\$281,322 per FTE	\$281,321-\$266,692 per FTE	<\$266,691 per FTE	CSS collected \$299,515 per FTE which exceeded the annual target in FFY 2011.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services		Service Area:	Business Efficiencies			
Countywide Strategic Initiative:	Promoting a Health Community		Department Goal:	195 Days			
Performance Measure:	Average Days from Case Opening to Collection (Established by CSS) in 90% of cases.						
What:	CSS strives to expedite caseload management activities with the ultimate goal of shortening timeframes between 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 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Quarterly	200 days	176 days	176 days	195-204 days	205-213 days	214-222 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.

Department:	Child Support Services		Service Area:	Business Efficiencies			
Countywide Strategic Initiative:	Promoting a Health Community		Department Goal:	86 Days			
Performance Measure:	Days from Case Opening to Collection (Established out of CSS) in 90% of cases.						
What:	CSS strives to expedite caseload management activities with the goal of shortening timeframes between 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 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated 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.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services			Service Area:	Business Efficiencies		
Countywide Strategic Initiative:	Protecting Our Community			Department Goal:	Provide staff with 610 total hours in effective Business Continuity Training		
Performance Measure:	Number of Staff Hours in Business Continuity Training						
What:	Training in business continuity planning and training such as crises communication, and disaster preparedness.						
Why:	To ensure that CSS is prepared to provide essential customer services to the community in the event of an emergency.						
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
Annual	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.

Department:	Child Support Services			Service Area:	Business Efficiencies		
Countywide Strategic Initiative:	Protecting Our Community			Department Goal:	Provide staff with 1 Disaster Exercise per year.		
Performance Measure:	Number of Disaster Exercises						
What:	Training in disaster table-top exercises to determine plan readiness.						
Why:	To ensure that CSS is prepared to provide essential customer services to the community in the event of emergency.						
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
Annual	1 exercise	1 exercise	1 exercise	1 exercise	0	0	CSS's annual table top exercise was completed and met the target goal of 1 exercise per year for FFY 2011.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services		Service Area:	Collections and Performance			
Countywide Strategic Initiative:	Promoting a Healthy Community		Department Goal:	Increase Distributed Net Collections by 3% to \$183.2 million.			
Performance Measure:	Distributed Net Collections						
What:	Distributed Net Collections is the total amount of financial support provided to children as a result of the services provided by CSS staff.						
Why:	Dollars distributed to families pays for basic necessities such as food, child care, shelter, health care, 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 Services		Service Area:	Collections and Performance			
Countywide Strategic Initiative:	Promoting a Healthy Community		Department Goal:	Increase Per Case Collections by 3% to \$1925			
Performance Measure:	Per Case Collections						
What:	Per Case Collections is the total Distributed Net Collections divided by the average monthly caseload for the FFY.						
Why:	This is a measure of financial self-sufficiency. Improvements in financial self-sufficiency on a per case basis are tracked year to year indicating more money provided to children for basic necessities.						
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	\$2,049	\$2,111	\$2,111	≥\$1890	\$1,835-\$1,889	<\$1,835	CSS exceeded its target for FFY 2011. CSS provided more money on a per case basis compared to the prior year.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services			Service Area:	Collections and Performance		
Countywide Strategic Initiative:	Promoting a Healthy Community			Department Goal:	Increase Percent of Collections on Current Support to 56.3%		
Performance Measure:	Percent of Collections on Current Support						
What:	Percent of Collections on Current Support measures the total amount of current support collections each FFY as a percentage of the total amount of current support due.						
Why:	Current Support is essential to the well-being of children and the promotion of family self-sufficiency. The reliability of current support enables a family to meet basic living and medical needs, lessening the need for a family to rely upon public assistance.						
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	60.1%	61.1%	61.1%	≥56.3%	56.2%-54.3%	<54.3%	CSS far exceeded the annual target goal by 6.7% for FFY 2011.

Department:	Child Support Services			Service Area:	Collections and Performance		
Countywide Strategic Initiative:	Promoting a Healthy Community			Department Goal:	Increase Percent of Cases with Arrearage Collections to 60.9%		
Performance Measure:	Percent of Cases with Arrearage Collections						
What:	Percent of Cases with Arrearage Collection measures the number of cases with child support arrearage collections during the Federal Fiscal Year as a percentage of the total number of cases in which arrears are owed.						
Why:	Payment on arrears, along with current support payments, provides a family with income towards basic needs. For welfare cases, collections on arrears reimburse taxpayers for cost of public assistance. CSS is required to make a collection on arrears as part of any court order or order assigning wages.						
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	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 FFY 2011 which was within the acceptable performance range.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services		Service Area:	Collections and Performance			
Countywide Strategic Initiative:	Promoting a Healthy Community		Department Goal:	Maintain Percent of Cases with Support Orders Established at 84.4%.			
Performance Measure:	Percent of Cases with Support Orders Established						
What:	Percent of Cases with a Child Support Order is measured by cases with support orders established as compared to the total caseload. Support orders are broadly defined as all legally enforceable orders, including orders for medical insurance and zero dollar support orders.						
Why:	Support obligations are established when the court issues an order directing a parent to support his or her child(ren). Court orders are necessary to enforce child support, public assistance reimbursement and/or medical support. There is a specific time frame by which CSS is legally mandated to establish a support/paternity order.						
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	87.5%	87.5%	87.5%	100%-80%	79%-75%	<75%	CSS exceeded the annual target goal by 3.1 percentage points for FFY 2011.

Department:	Child Support Services		Service Area:	Collections and Performance			
Countywide Strategic Initiative:	Promoting a Healthy Community		Department Goal:	Maintain Statewide Paternity Percentage at 100%			
Performance Measure:	Statewide Paternity Percentage						
What:	Statewide Paternity Establishment Percentage measures the total number of children for whom paternity was acknowledged or established in the federal fiscal year compared to the total number of children born out-of-wedlock during the preceding federal fiscal year.						
Why:	Paternity establishment provides the same legal rights to a child of unmarried parents as to one born to married parents. Paternity rights for a child include parental support, legal documentation of biological parents, access to medical support, life insurance, inheritance rights and certain federal benefits, such as Social Security or Veteran's benefits.						
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	101.2%	≥100%	≥100%	≥100%-80%	79%-75%	<75%	CSS reached 101.2% which exceeded the annual target for FFY 2011.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services			Service Area:	Customer		
Countywide Strategic Initiative:	Promoting a Health Community			Department Goal:	Keep Average Wait Time for Customer Calls at 2 minutes or below.		
Performance Measure:	Average Customer Wait Time						
What:	Measures the average time a customer waits before speaking to a Child Support Representative (CSR).						
Why:	To provide prompt, professional and courteous service 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 Services			Service Area:	Customer		
Countywide Strategic Initiative:	Promoting a Health Community			Department Goal:	Keep Percent of Calls Without Referral at 90% or above		
Performance Measure:	Calls Resolved Without Referral						
What:	Measures the percent of total calls resolved without referring the call to another team within CSS.						
Why:	Providing customers with superior customer service by handling their call issues immediately increases customer satisfaction and expedites CSS 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
Monthly	93%	N/A	N/A	≥90%	89%-86%	≤85%	CSS exceeded its target goal consistently for FFY 2011. <i>This department goal will no longer be measured in FFY 2012.</i>

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services			Service Area:	Customer		
Countywide Strategic Initiative:	Promoting a Health Community			Department Goal:	95% or Above		
Performance Measure:	Call Success Rate						
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 10-11 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Monthly	97%	97.5%	97.5%	≥95%	94%-84%	≤83%	CSS has maintained call success rates above 95% consistently for FFY 2011.

Department:	Child Support Services			Service Area:	Customer		
Countywide Strategic Initiative:	Promoting a Health Community			Department Goal:	Keep Customer Contact Wait Times at 15 minutes or below		
Performance Measure:	Customer Contact Wait Times at CSS within 15 minutes						
What:	The average wait time of the customer before being serviced at CSS.						
Why:	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 minutes or below provides fast, efficient service and indicate better performance.						
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	0:13:14	≤ 14 minutes	≤ 14 minutes	≤ 15 minutes	16-20 minutes	≥ 21 minutes	CSS exceeded its target for FFY 2011.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services			Service Area:	Customer		
Countywide Strategic Initiative:	Promoting a Health Community			Department Goal:	Percent of Walk-in (Bank Levies) Resolved on First Contact at 95% or greater.		
Performance Measure:	Percent of Walk-in (Bank Levies) Resolved on First Contact						
What:	Measures the percent of customers walked-in to resolve bank levy issues on their first visit.						
Why:	Customer service is a priority at CSS. Providing customer resolution during their first visit maximizes 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	92%	N/A	N/A	≥95%	94-89%	≤88%	CSS was within the acceptable performance range for FFY 2011. This department goal will no longer be measured in FFY 2012.

Department:	Child Support Services			Service Area:	Customer		
Countywide Strategic Initiative:	Promoting a Health Community			Department Goal:	100% of Customer Complaints Resolved at Ombudsman Team		
Performance Measure:	Percent of Customer Complaints Resolved at Ombudsman						
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 through regular means. Resolution of Ombudsman complaints minimizes formal written complaints.						
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	100%	100%	100%	100-95%	94-90%	≤89%	CSS exceeded its target for FFY 2011.

**2011 Business Plan Update
Summary of Key Goals Measures**

Department:	Child Support Services		Service Area:	Customer			
Countywide Strategic Initiative:	Promoting a Health Community		Department Goal:	100% of Formal Written Complaints Resolved at Complaint Resolution Team			
Performance Measure:	Percent of formal written complaints resolved at Complaint Resolution process preventing a formal State Hearing.						
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.						
Why:	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	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	91%	100%	100%	100-90%	89-85%	≤85%	CSS continues to achieve acceptable performance for FFY 2011.

Department:	Child Support Services		Service Area:	Customer			
Countywide Strategic Initiative:	Promoting a Health Community		Department 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.						
Why:	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 Results	FY 11-12 Current Target	FY 11-12 Anticipated Results	Green Range	Yellow Range	Red Range	How Are we Doing
Monthly	96%	100-95%	100-95%	100-95%	94-90%	<90%	CSS continues to achieve acceptable performance for FFY 2011.