

CHILD SUPPORT

MISSION

The mission of the Fort Bend County Child Support Administration is to expedite court ordered payments for child support and to provide records related to those payments.

GOALS

GOAL 1

Process and disburse payments efficiently.

Objective 1 Efficiently maintain same day processing with an almost error free rate

GOAL 2

Collect fees owed.

Objective 1 Collect 50% of fees owed from contacted old accounts.

GOAL 3

Efficiently provide customer service

Objective 1 Provide 100% customer satisfaction and fulfillment of child support obligation.

PERFORMANCE MEASURES	2010 ACTUAL	2011 YTD	2012 PROJECTED
Customer Service (telephone, email, fax)	39,491	41,000	41,500
Inquiries Received by Mail	9,429	10,300	7,800
Case Accounting Requests	715	800	850
Termination of Wage Withholdings	144	165	180

CHILD SUPPORT

FUND: 100 General

ACCOUNTING UNIT: 100440100 Child Support

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 374,292	\$ 396,235	\$ 400,835
Operating & Training Costs	\$ 22,563	\$ 23,570	\$ 17,191
Information Technology	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 5,900	\$ -	\$ -
TOTAL	\$ 402,755	\$ 419,805	\$ 418,026

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Clerk II	J06007	G06	5
Administrator	J13000	G13	1
Total Authorized Positions			7

ORGANIZATION CHART

