



Colusa, Sutter and Yolo Regional Child Support Agency Leadership Advisory Committee

To: RCSA Leadership Advisory Committee

From: Amanda Battles, Assistant Director

Subject: RCSA Financial Update (Agenda Item #6)

Date: December 5, 2024

SFY 2023-24 Financial Closeout Report

We spent 93% of our regional allocation in SFY 2023-24. We continue to work with the California Department of Child Support Services (DCSS) to ensure funds are moved between the Sutter and Yolo allocations to align with our expenditures, staying within the total allocation.

As planned, we did not utilize any of the \$250,000 budgeted to Federal Performance Incentive Funds (FPIF) in FY 2023-24. We have \$300,000 total FPIF available to us and budgeted to \$250,000 again in 2024-25.

In addition to staying under our allocation we are working to be mindful of increasing our cost effectiveness, comparing how much we are collecting to how much we are spending. Cost effectiveness is a Federal Performance Measure, one for which there is a penalty if the state drops below \$2.00. For Federal Fiscal Year (FFY) 2023, Statewide Cost Effectiveness was \$2.35 and we were at \$2.33. For FFY 2024 we are estimating that our cost effectiveness will be higher than last year mostly due to decreased expenditures.

There are three Sutter County employees assigned to the RCSA; all others are Yolo County employees. The three Sutter County employees have until December 31, 2025, to resign, retire or transition to Yolo County employment.



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SFY 2024-25 Funding Update

During our May 2024 LAC meeting, I reported no change to our funding over the prior year. However, on July 1, 2024, DCSS issued CSSI Letter 24-05 Administrative and Electronic Data Processing Final Allocations for SFY 2024-25. In that final allocation letter our funding was reduced by \$233,229. Last year, the Yolo County Board of Supervisors approved equity adjustments for most of our classifications between recommended and adopted budget. Additionally, Yolo County reduced some retirement costs. As a result of these changes, we had to make additional adjustments to our Yolo County budget for adopted. We eliminated an additional vacant Senior Child Support Specialist position and eliminated budgeted salary savings.

Funding Outlook

The department recently submitted our annual FTE Survey to DCSS. The FTE Survey results in DCSS determining the average cost of an FTE for each local child support agency. Despite rising costs, our average cost per FTE is lower than the prior fiscal year. The department eliminated more costly positions which caused our average FTE cost to decline. The funding methodology uses average cost per FTE and caseload size to determine allocations across the state. Caseloads statewide continue to decline. We are cognizant that our funding may be reduced further with both of these factors in mind. Early funding projections by DCSS indicate that our funding will remain flat for SFY 2025-26 but as we have seen in SFY 2024-25 this could change.