



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

To: RCSA Leadership Advisory Committee  
From: Amanda Battles, Assistant Director  
Subject: Financial Update (Agenda Item #7)  
Date: June 5, 2025

### **SFY 2024-25 Financial Update**

We anticipate that the Regional Agency will come in under budget for FY 2024-25. The Regional Agency did see a \$233,229 decrease in our base allocation for FY 2024-25 once the final allocation letter was issued July 1, 2024. Despite this decrease we still have additional salary savings. Additionally, we do not anticipate spending Federal Performance Incentive Funding (FPIF) that was budgeted which allows us to budget to it again in FY 2025-26.

In FY 2024-25 Sutter County moved to a new financial system. Though this was not a significant impact to the Regional Agency, it did change Sutter employee time reporting and financial reporting options for the department. We have reallocated some of our administrative and financial work amongst the Assistant Director, two Business Services Supervisors and a Program Manager. Spreading out various duties in the department ensures more than one person knows how to do certain tasks and better knowledge transfer over time. We are also working on few projects with salary savings such as some community outreach efforts, a vehicle replacement, and some facilities updates.

### **SFY 2025-26 Financial Update**

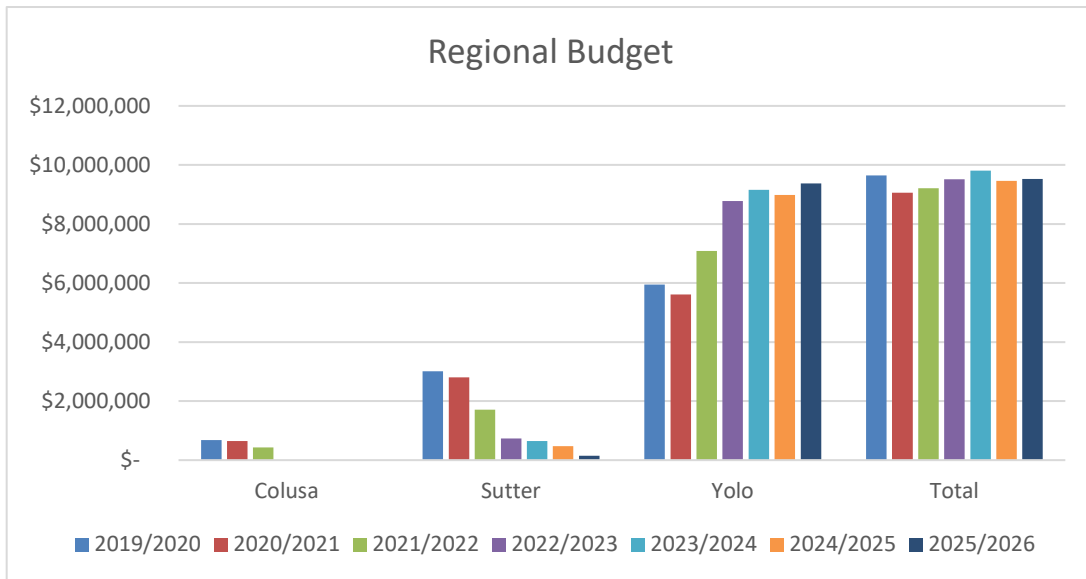
On January 10, 2025, the California Department of Child Support Services (DCSS) issued CSSI Letter 25-02 Administrative and Electronic Data Processing Initial Allocations for State Fiscal Year 2025-26. This letter reflects no increase or decrease in the Regional Agency's allocation. Final allocation letters will be issued by CA DCSS, typically after the state budget is signed. Early indications are that our funding will remain the same as what is indicated in letter 25-02.

For 2025-26 the department has \$463,302 available in FPIF in addition to our Administrative and EDP allocations. This is a \$163,302 increase over the prior year. So far, we have not budgeted to the full FPIF for SFY 2025-26 available to us, it still allows for additional flexibility to our agency if needed. We do anticipate changes will be needed to our requested budget

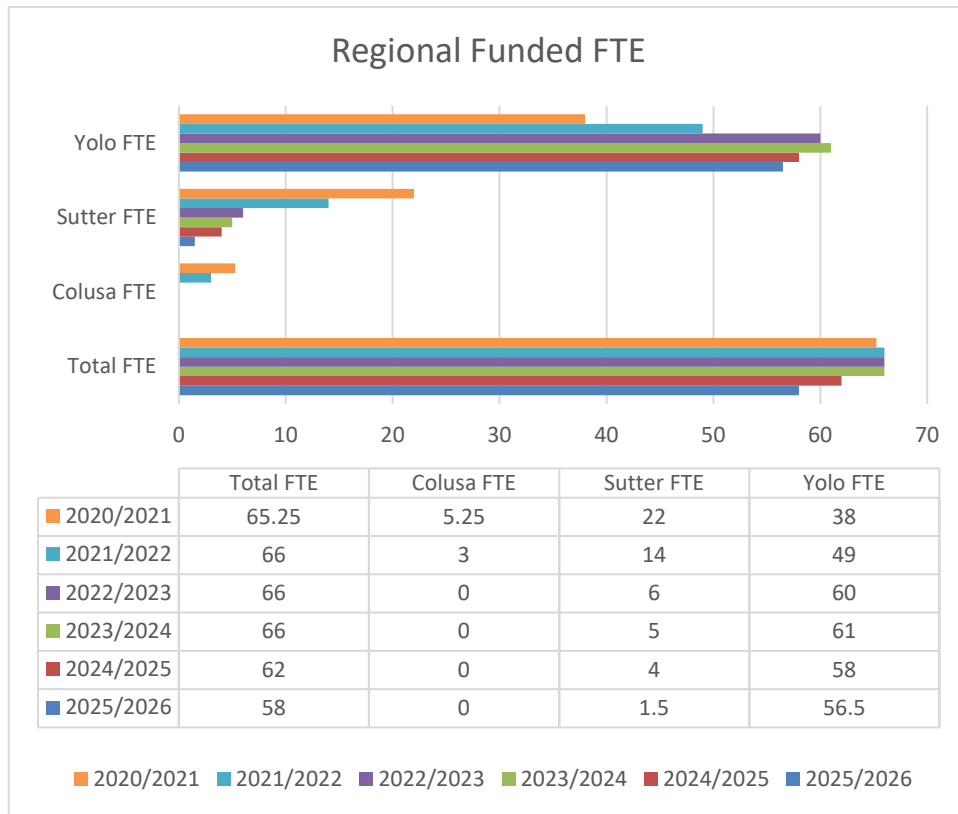
with Yolo County before adopted due to some expense increases/decreases which may adjust our FPIF budget.

We are eliminating two Child Support Assistant positions, a previously unfunded Admin Clerk position and adding a Child Support Specialist position in the FY 2025-26 requested budget. With FY 2025-26 being the final year for the remaining Sutter employees to transition to Yolo, approximately half of their salaries were budgeted in each county. The regional agency total requested FTEs for FY 2025-26 is 58.

Departmental proposed budgets have been submitted to Sutter and Yolo counties totaling \$9,528,450 for the region but subject to change. The chart below shows how our county budgets have changed over time as we have moved through our regional journey.



The chart below shows how the regional agencies funded full time equivalents are changing over time.



### Looking to the future

Child Support is under the US Department of Health and Human Services, sub agency Administration for Children and Families in the federal budget. There is no indication of cuts to Child Support in particular at the Federal level at this juncture. Additionally, California’s May Revision does not propose a reduction to Child Support funding at the local level.

The Child Support Directors Association advocating with the California Legislature to restore \$18 million to the program that was reduced at the State level overall in FY 2024-25.