



## **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 #8)  
Date: September 1, 2021

### SFY 2020/2021 Financial Update

Fiscal Year 2020-21 is at a close and the Regional Agency as well as each of the three individual counties came in under budget. Each County received an allocation from the California Department of Child Support Services (CA DCSS), however per our Regional MOU, CA DCSS assisted by moving the allocation between the counties as costs shifted from Colusa and Sutter to Yolo. Last year, the RCSA was obligated to submit three County Budgets, three monthly claims to CA DCSS as well as submit three State Budgets.

### SFY 2021/2022 Funding Update

On July 7, 2021 CA DCSS issued CSSI Letter 21-06 Administrative and Electronic Data Processing Final Allocations for State Fiscal Year 2021-22. This letter, attached, documents our Regional Agency's increased allocation by \$156,979. The regional Agency was eligible for this increase as a result of the calculations run through the Funding Calculator (see more below).

Starting in July 2021 with the new fiscal year we moved to a single State Budget preparation and claiming process within the State Budget and Expenditure Claiming Application (BECA). This allows us to be able to plan and utilize our combined allocation more effectively while still looking at budgets and expenditures separately by County as needed.

### Child Support Funding

In 2018, the Child Support Directors Association (CSDA) worked with CA DCSS on a Level of Effort (LOE) Study that informed the recently implemented budget methodology. The LOE study does not set staffing standards but does effectively marry the allocation with caseload size and FTE cost. To assist local child support agencies (LCSAs) in understanding and anticipating future changes to their allocation, CA DCSS created a Funding Calculator. Each year near the end of August, early September, DCSS surveys the LCSAs on current staffing levels and staffing costs. That information updates the statewide calculator, which is shared with the CA Department of Finance, and is used by the Administration to develop budget year funding estimates. The survey was recently issued and will be submitted to CA DCSS. LCSAs will receive an updated Funding Calculator each Spring. Attached are screen shots from the March 2021 Funding Calculator showing estimates for each of our three counties at that point in time as determined



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by CA DCSS. We do not operate a call center, hence why those numbers are 0. CA DCSS does not dictate how an LCSA staffs its agency, but it funds the agency based on workload data gathered from the LOE Study as depicted in the third section of the Funding Calculator screen shots.

LCSAs had been flat funded for many years. As a result some agencies are above or below the funding threshold. CA DCSS is working over time to augment the allocations of underfunded LCSAs, and is allowing most “over funded” LCSAs time to implement a glide path to get their funding in line with the new allocation. Although Colusa is “over funded”, because Sutter and Yolo are not and we are regionalizing, CA DCSS is allowing us time to fully integrate our budget and allocations.

Historically, DCSS surveys the LCSAs during the latter half of the budget year to ascertain spending expectations. If an LCSA is expecting to not spend their full allocation, CA DCSS will undergo a midyear budget reallocation process, redistribute the money to help those LCSAs with unexpected, unbudgeted costs. Participating in the midyear reallocation process does not affect future base year funding.

### Federal Performance Incentive Funds

The California Child Support program is funded by a combination of State General Fund (SGF) 33.35%, Federal Financial Participation (FFP) 66.65% and Federal Performance Incentive Funds. This rich federal matching model is uncapped and allows for state and local jurisdictions to contribute additional funds and bring down additional federal match, FFP, to the program.

Each state annually competes for a share of the Federal Incentive Pool based on their performance of the Federal Performance Measures and child support collections. Unspent base child support funding, SGF and FFP, cannot be rolled over to subsequent years. However, Federal Performance Incentive Funding does not have the same limitation. CSDA has been advocating CA DCSS to allow local child support agencies to roll over any unspent incentive funds.

For the first time, CA DCSS in SFY 2020-21 is implementing a Performance Incentive Funding rollover program. Unspent incentive funds will be pooled at the state, rolled over and reissued to the LCSAs who didn't spend them, creating an LCSA specific “account” at the state for future use. At this juncture, it is unclear what percentage will be rolled over, the Chief Budget Officer indicated likely approximately 50%. We expect to see our rollover account balance in early September. It is our intent to use rollover funds in part or in whole to fund the move of the Yuba City office. Training on this new rollover process is planned for August 31, 2021 and September 1, 2021. Although the rollover program is great news and much anticipated, it is anticipated that it will make the midyear budget reallocation process less viable, as LCSAs will want to carry over their own funds for future use instead of allowing other counties access to the money.

**CALIFORNIA DEPARTMENT OF CHILD SUPPORT SERVICES**

P.O. Box 419064, Rancho Cordova, CA 95741-9064



July 7, 2021

CSSI LETTER: 21-06

ALL IV-D DIRECTORS  
ALL LCSA POLICY COORDINATORS

<u>Reason for this Transmittal</u>
<input type="checkbox"/> State Law, Regulation and/or Change
<input type="checkbox"/> Federal Law, Regulation Change
<input type="checkbox"/> Court Order or Settlement Change
<input type="checkbox"/> Clarification requested by One or More Counties
<input checked="" type="checkbox"/> Initiated by DCSS

SUBJECT: ADMINISTRATIVE AND ELECTRONIC DATA PROCESSING FINAL ALLOCATIONS FOR STATE FISCAL YEAR 2021-22

PURPOSE: To provide local child support agencies (LCSAs) with their state fiscal year (SFY) 2021-22 final administrative and electronic data processing (EDP) allocations upon the enactment of the 2021 Budget Act.

INFORMATION/BACKGROUND: The SFY 2021-22 LCSA administrative and EDP allocations is \$807.5 million. This total includes the recommencement of the \$56 million funding augmentation, continuation of \$18.7 million in Revenue Stabilization funding, and the LCSA additional funding of \$8.8 million. All LCSAs are reminded to carefully monitor their expenditures and make appropriate adjustments throughout the year to remain within their total administrative and EDP allocations.

RELEVANT MATERIAL/ATTACHMENTS:

- Attachment I: Provides the final Administrative allocation for each LCSA and the various funding components.
- Attachment II: Provides the final EDP allocation for each LCSA.
- Attachment III: Displays the Regional Administrator and LCSA Fiscal Administrative Analyst assignments.

If necessary, please update your administrative and EDP annual budget requests and any accompanying budget adjustment, such as, Reallocation Request(s) or an Additional FFP Request.

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Budget updates or new submissions should be entered into the Budget and Expenditure Claiming Application (BECA) by July 16, 2021.

CONTACT: If you have any questions or concerns regarding the final administrative or EDP allocations, please contact Vicky Brundige at (916) 464-5015 or your assigned LCSA Fiscal and Administrative Analyst.

Sincerely,

o/s

IRENE BRIGGS  
Deputy Director  
Administrative Services Division

Attachments

## Attachment I

## SFY 2021-22 Final Administrative Allocation

	SFY 2021-22 Base Admin Allocation	Revenue Stabilization Augmentation	LCSA Additional Funding	LCSA SFY 2019-20 Augmentation	SFY 2020-21 COVID-19 Reduction	LCSA SFY 2021-22 Additional Funding	SFY 2021-22 Final Allocation
<b>Statewide Total</b>	<b>697,637,887</b>	<b>18,735,000</b>	<b>8,823,531</b>	<b>56,039,054</b>	<b>-56,039,054</b>	<b>56,039,001</b>	<b>781,235,419</b>
Alameda	25,016,301	768,634	65,116	1,451,768	(1,509,646)	1,314,443	27,106,615
Butte	8,855,398	225,252		-	(544,839)	-	8,535,811
Central Sierra	4,749,501	191,278		-	(691,709)	-	4,249,070
Colusa	665,622	16,698		-	(40,146)	-	642,174
Contra Costa	17,870,997	460,647	161,917	901,976	(1,141,195)	472,643	18,726,985
Del Norte	2,157,387	91,754		-	(314,880)	-	1,934,261
Eastern Sierra	1,363,820	25,775		-	(83,376)	33,571	1,339,790
El Dorado	4,578,589	168,530		-	(531,836)	-	4,215,283
Fresno	20,871,646	710,470	920,488	5,821,381	(1,572,197)	4,525,985	31,277,773
Glenn	761,109	29,624	6,991	75,714	(45,561)	233,416	1,061,293
Humboldt	4,937,924	213,326		-	(721,175)	-	4,430,075
Imperial	4,258,337	121,409	69,690	368,462	(283,476)	585,736	5,120,158
Kern	21,018,814	551,506	831,116	4,545,278	(1,455,364)	3,020,996	28,512,345
Kings	4,013,652	120,015	20,082	40,356	(246,773)	231,521	4,178,852
Lake	2,541,178	97,559		-	(369,423)	-	2,269,314
Lassen	1,015,898	22,124		-	(62,281)	25,618	1,001,359
Los Angeles	139,551,887	2,888,017	1,940,316	17,838,512	(9,133,700)	20,070,111	173,155,143
Madera	2,691,383	151,013	30,367	247,694	(172,823)	624,082	3,571,717
Marin	3,578,279	94,986		-	(514,257)	-	3,159,008
Mariposa	682,132	20,311		-	(98,342)	1,235	605,336
Mendocino	2,940,024	87,172		-	(423,807)	-	2,603,389
Merced	9,154,067	222,820	114,795	211,053	(546,436)	660,299	9,816,598
Monterey	10,489,652	321,278		223,931	(662,092)	506,381	10,879,150
Napa	3,913,793	107,984		-	(563,049)	-	3,458,728
Orange	52,116,912	1,390,597		-	(4,515,619)	-	48,991,890
Placer	5,915,331	115,644	12,773	153,829	(328,165)	500,107	6,369,519
Plumas	816,661	23,405		-	(50,404)	-	789,662
Riverside	32,983,516	908,997	1,299,389	5,434,914	(2,390,401)	4,008,566	42,244,980
Sacramento	31,072,429	801,557	1,174,960	4,706,219	(2,118,217)	4,517,760	40,154,707
San Bernardino	37,001,874	1,142,037	1,493,201	8,160,909	(2,659,638)	5,528,735	50,667,117
San Diego	44,283,452	950,624		1,119,595	(2,591,469)	2,793,332	46,555,535
San Francisco	11,688,070	349,323		-	(667,071)	464,647	11,834,970
San Joaquin	14,079,980	409,049	505,849	3,080,361	(1,002,178)	2,447,425	19,520,486
San Luis Obispo	4,293,262	145,859		-	(621,477)	-	3,817,644
San Mateo	10,529,142	487,328		-	(1,486,215)	-	9,530,255
Santa Barbara	8,652,935	318,981		-	(527,890)	835,592	9,279,619
Santa Clara	34,790,654	747,875		-	(4,975,394)	-	30,563,135
Santa Cruz/San Benito	8,293,240	196,462		-	(1,188,558)	-	7,301,144
Shasta	7,039,899	278,954		-	(408,351)	-	6,910,503
Sierra/Nevada	3,963,179	88,368	15,160	-	(569,339)	-	3,497,368
Siskiyou/Modoc	2,727,858	122,409	1,397	-	(399,233)	-	2,452,431
Solano	11,573,328	301,313		104,477	(704,828)	391,472	11,665,762
Sonoma	13,673,497	351,807		-	(1,963,543)	-	12,061,761
Stanislaus	14,357,079	350,829	159,924	1,001,635	(933,728)	707,417	15,643,156
Sutter	2,890,188	79,450		-	(174,728)	42,380	2,837,290
Tehama	1,926,743	77,266		1,909	(118,024)	205,543	2,093,437
Trinity	661,828	13,946		-	(39,761)	89,787	725,799
Tulare	14,986,026	577,425		-	(2,178,883)	-	13,384,568
Ventura	20,278,363	535,664		549,081	(815,947)	1,085,603	21,632,765
Yolo	5,579,004	164,167		-	(337,917)	114,599	5,519,853
Yuba	3,786,047	97,480		-	(543,694)	-	3,339,833

**Attachment II  
SFY 2021-22 EDP Final M&O Allocation**

<b>County</b>	<b>Final EDP Allocation</b>
<b>Statewide Total</b>	<b>26,279,216</b>
Alameda	1,146,487
Alpine	0
Amador	0
Butte	364,663
Calaveras	0
Colusa	0
Contra Costa	437,449
Del Norte	53,000
El Dorado	265,283
Fresno	1,197,928
Glenn	2,500
Humboldt	0
Imperial	104,042
Inyo	1,500
Kern	688,851
Kings	59,160
Lake	54,575
Lassen	12,850
Los Angeles	4,431,509
Madera	119,204
Marin	146,722
Mariposa	700
Mendocino	70,836
Merced	233,052
Modoc	900
Mono	350
Monterey	183,659
Napa	132,478
Nevada	167,542
Orange	2,013,403
Placer	279,911
Plumas	2,892
Riverside	1,294,960
Sacramento	1,431,235
San Benito	1,300
San Bernardino	1,365,927
San Diego	2,302,427
San Francisco	739,889
San Joaquin	524,412
San Luis Obispo	215,192
San Mateo	397,605
Santa Barbara	416,202
Santa Clara	1,535,985
Santa Cruz	232,012
Shasta	343,543
Sierra	29,591
Siskiyou	51,230
Solano	450,241
Sonoma	694,600
Stanislaus	620,042
Sutter	6,714
Tehama	5,730
Trinity	0
Tulare	543,830
Tuolumne	6,830
Ventura	620,515
Yolo	205,192
Yuba	72,566

**DEPARTMENT OF CHILD SUPPORT SERVICES**  
**Administrative Services Division**  
**Financial Services Branch**  
**LCSA Fiscal and Administrative Support Section**

**Vicky Brundige, Manager**  
[vicky.brundige@dcss.ca.gov](mailto:vicky.brundige@dcss.ca.gov)  
**(916) 464-5015**

**LCSA Assignments as of 5/6/2021**

Regional Administrators	
<b>Anne Stadther</b> <a href="mailto:Anne.Stadther@dcss.ca.gov">Anne.Stadther@dcss.ca.gov</a> <b>(916) 464-5510</b>	<b>Emily Jernigan</b> <a href="mailto:Emily.Jernigan@dcss.ca.gov">Emily.Jernigan@dcss.ca.gov</a> <b>(916) 464-5259</b>

LCSA Fiscal Analyst List and LCSA Assignment			
Rashelle Acosta	Nancy Bejines	Jessica Bauer	Jené Wolfe
<a href="mailto:Rashelle.Acosta@dcss.ca.gov">Rashelle.Acosta@dcss.ca.gov</a>	<a href="mailto:Nancy.Bejines@dcss.ca.gov">Nancy.Bejines@dcss.ca.gov</a>	<a href="mailto:Jessica.Bauer@dcss.ca.gov">Jessica.Bauer@dcss.ca.gov</a>	<a href="mailto:Jene.Wolfe@dcss.ca.gov">Jene.Wolfe@dcss.ca.gov</a>
<b>(916) 464-5093</b>	<b>(916) 464-5012</b>	<b>(916) 464-0184</b>	<b>(916) 464-1729</b>
Imperial	Central Sierra <sup>1</sup>	Butte	Alameda
Los Angeles	Eastern Sierra <sup>2</sup>	Contra Costa	Kern
Orange	El Dorado	Del Norte	Lake
Riverside	Fresno	Glenn	Lassen
Ventura	Kings	Marin	Monterey
	Madera	Mendocino	San Bernardino
	Merced/Mariposa <sup>3</sup>	Napa	San Diego
	Sacramento	North Coast <sup>4</sup>	San Luis Obispo
	San Francisco	Placer	Santa Barbara
	San Joaquin	Plumas	Santa Cruz/San Benito <sup>5</sup>
	Sonoma	San Mateo	Shasta
	Stanislaus	Santa Clara	Siskiyou/Modoc <sup>7</sup>
	Colusa, Sutter, and Yolo <sup>8</sup>	Sierra/Nevada <sup>6</sup>	Solano
	Tulare	Tehama	Yuba

**Regionalized LCSAs**

- <sup>1</sup> Central Sierra - Amador/Alpine/Calaveras/Tuolumne (Amador is lead)
- <sup>2</sup> Eastern Sierra – Inyo/Mono (Inyo is lead)
- <sup>3</sup> Merced/Mariposa –(Merced is lead)
- <sup>4</sup> North Coast – Humboldt/Trinity (Humboldt is lead)
- <sup>5</sup> Santa Cruz/San Benito - (Santa Cruz is lead)
- <sup>6</sup> Sierra/Nevada -(Nevada is lead)
- <sup>7</sup> Siskiyou/Modoc - (Siskiyou is lead)
- <sup>8</sup> Colusa, Sutter, Yolo – (Yolo is lead)

Department of Child Support Services  
LCSA Funding Calculator

Please select your county:

Colusa

CURRENT ESTIMATE <sup>1</sup>	WHAT IF (Provides a new estimate based on your provided information)	DIFFERENCE
<b>CASEWORK OPERATIONS</b>	<b>CASEWORK OPERATIONS</b> <small>Instructions: Enter your updated data in one or more fields. If a field is left blank or zero, the previous data is used.</small>	
Case Opening -- Line 46 CS 1257 <span style="float: right;">12</span>	Case Opening -- Line 46 CS 1257 <span style="float: right;"><input type="text"/></span>	0
Establishment -- Line 17 CS 1257 <span style="float: right;">51</span>	Establishment -- Line 17 CS 1257 <span style="float: right;"><input type="text"/></span>	0
Enforcement -- Line 2 CS 1257 <span style="float: right;">643</span>	Enforcement -- Line 2 CS 1257 <span style="float: right;"><input type="text"/></span>	0
Total Open Caseload -- Line 1 CS 1257 <span style="float: right;">705</span>	Total Open Caseload -- Line 1 CS 1257 <span style="float: right;"><input type="text"/></span>	0
Average Annual Cost per FTE for LCSA Staff <span style="float: right;">\$50,579</span>	Average Annual Cost per FTE for LCSA Staff <span style="float: right;"><input type="text"/></span>	\$0
<b>CALL CENTER OPERATIONS</b>	<b>CALL CENTER OPERATIONS</b> <small>Instructions: Enter your updated data in one or more fields. If a cell is left blank, the previous data is used. If the Call Center will no longer use Lead or Supervisor positions, enter 0 in the cell.</small>	
Annual Call Volumes <span style="float: right;">0</span>	Annual Call Volumes <span style="float: right;"><input type="text"/></span>	0
Average Annual Cost for Call Center Agents <span style="float: right;">\$0</span>	Average Annual Cost for Call Center Agents <span style="float: right;"><input type="text"/></span>	\$0
Average Annual Cost for Call Center Leads <span style="float: right;">\$0</span>	Average Annual Cost for Call Center Leads <span style="float: right;"><input type="text"/></span>	\$0
Average Annual Cost for Call Center Supervisors <span style="float: right;">\$0</span>	Average Annual Cost for Call Center Supervisors <span style="float: right;"><input type="text"/></span>	\$0
<b>FTE NEEDS</b>	<b>FTE NEEDS</b>	
Caseworker <span style="float: right;">2.0</span>	Caseworker <span style="float: right;">2.0</span>	0.0
Attorney <span style="float: right;">1.0</span>	Attorney <span style="float: right;">1.0</span>	0.0
Financial <span style="float: right;">1.0</span>	Financial <span style="float: right;">1.0</span>	0.0
Clerical and Training and Perf. Mngmt <span style="float: right;">1.0</span>	Clerical and Training and Perf. Mngmt <span style="float: right;">1.0</span>	0.0
Supervisors, Managers, and Admin. Staff <span style="float: right;">1.0</span>	Supervisors, Managers, and Admin. Staff <span style="float: right;">1.0</span>	0.0
Call Center Staff <span style="float: right;">0.0</span>	Call Center Staff <span style="float: right;">0.0</span>	0.0
<b>FTE Needs</b> <span style="float: right;"><b>6.0</b></span>	<b>FTE Needs</b> <span style="float: right;"><b>6.0</b></span>	<b>0.0</b>
<b>BASELINE SERVICE LEVEL FUNDING</b>	<b>BASELINE SERVICE LEVEL FUNDING</b>	
Estimated Allocation <span style="float: right;">\$366,752</span>	Estimated Allocation <span style="float: right;">\$366,752</span>	\$0
2020-21 Allocation <span style="float: right;">\$642,174</span>	2020-21 Allocation <span style="float: right;">\$642,174</span>	\$0
Difference <span style="float: right;">-\$275,421</span>	Difference <span style="float: right;">-\$275,421</span>	\$0



**Department of Child Support Services  
LCSA Funding Calculator**

Please select your county:

Sutter

CURRENT ESTIMATE <sup>1</sup>		WHAT IF (Provides a new estimate based on your provided information)		DIFFERENCE
<b>CASEWORK OPERATIONS</b>		<b>CASEWORK OPERATIONS</b>		
		<i>Instructions:</i> Enter your updated data in one or more fields. If a field is left blank or zero, the previous data is used.		
Case Opening -- Line 46 CS 1257	624	Case Opening -- Line 46 CS 1257	<input type="text"/>	0
Establishment -- Line 17 CS 1257	252	Establishment -- Line 17 CS 1257	<input type="text"/>	0
Enforcement -- Line 2 CS 1257	3,686	Enforcement -- Line 2 CS 1257	<input type="text"/>	0
Total Open Caseload -- Line 1 CS 1257	4,018	Total Open Caseload -- Line 1 CS 1257	<input type="text"/>	0
Average Annual Cost per FTE for LCSA Staff	\$110,275	Average Annual Cost per FTE for LCSA Staff	<input type="text"/>	\$0
<b>CALL CENTER OPERATIONS</b>		<b>CALL CENTER OPERATIONS</b>		
		<i>Instructions:</i> Enter your updated data in one or more fields. If a cell is left blank, the previous data is used. If the Call Center will no longer use Lead or Supervisor positions, enter 0 in the cell.		
Annual Call Volumes	0	Annual Call Volumes	<input type="text"/>	0
Average Annual Cost for Call Center Agents	\$0	Average Annual Cost for Call Center Agents	<input type="text"/>	\$0
Average Annual Cost for Call Center Leads	\$0	Average Annual Cost for Call Center Leads	<input type="text"/>	\$0
Average Annual Cost for Call Center Supervisors	\$0	Average Annual Cost for Call Center Supervisors	<input type="text"/>	\$0
<b>FTE NEEDS</b>		<b>FTE NEEDS</b>		
Caseworker	10.2	Caseworker	10.2	0.0
Attorney	1.0	Attorney	1.0	0.0
Financial	1.0	Financial	1.0	0.0
Clerical and Training and Perf. Mngmt	5.0	Clerical and Training and Perf. Mngmt	5.0	0.0
Supervisors, Managers, and Admin. Staff	5.0	Supervisors, Managers, and Admin. Staff	5.0	0.0
Call Center Staff	0.0	Call Center Staff	0.0	0.0
<b>FTE Needs</b>	<b>22.2</b>	<b>FTE Needs</b>	<b>22.2</b>	<b>0.0</b>
<b>BASELINE SERVICE LEVEL FUNDING</b>		<b>BASELINE SERVICE LEVEL FUNDING</b>		
Estimated Allocation	\$2,953,007	Estimated Allocation	\$2,953,007	\$0
2020-21 Allocation	\$2,794,910	2020-21 Allocation	\$2,794,910	\$0
Difference	\$158,097	Difference	\$158,097	\$0

## Glidepath Calculations

In 2020-21, the allocation of Sutter is 5.7% **BELOW** the methodology.

### Model 1 Exclusive to the Original 21 Counties

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Model 1	For the original 21 counties, get there by SFY 2021-22 (aka Year #3).	\$0	\$0	\$0	\$0	\$0	\$0

### Models 2-5

Top Threshold 2.5%  
 Bottom Threshold -1.5%  
 This LCSA is below the threshold.

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Model 2	Get there by a set amount of time in 2 years.	\$79,048	\$79,048	\$0	\$0	\$0	\$0
Model 3	Get there by a set amount of time in 3 years.	\$52,699	\$52,699	\$52,699	\$0	\$0	\$0
Model 4	Get there at a maximum speed of 2%.	\$55,898	\$55,898	\$46,300	\$0	\$0	\$0
Model 5	Get there at a maximum speed of 3%.	\$83,847	\$74,250	\$0	\$0	\$0	\$0

### Models 6-11 User-defined Input

Top Threshold                      Number of Years                       
 Bottom Threshold                      Percent of Maximum Speed                       
 This LCSA is below the threshold.

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Model 6	Get there by a set amount of time in 2 years.	\$0	\$0	\$0	\$0	\$0	\$0
Model 7	Get there by a set amount of time in 3 years.	\$0	\$0	\$0	\$0	\$0	\$0
Model 8	Get there by a set amount of time in years.	\$0	\$0	\$0	\$0	\$0	\$0
Model 9	Get there at a maximum speed of 2%.	\$0	\$0	\$0	\$0	\$0	\$0
Model 10	Get there at a maximum speed of 3%.	\$0	\$0	\$0	\$0	\$0	\$0
Model 11	Get there at a maximum speed of 0%.	\$0	\$0	\$0	\$0	\$0	\$0

Department of Child Support Services  
LCSA Funding Calculator

Please select your county:

Yolo

CURRENT ESTIMATE <sup>1</sup>	WHAT IF (Provides a new estimate based on your provided information)	DIFFERENCE
<b>CASEWORK OPERATIONS</b>	<b>CASEWORK OPERATIONS</b> <small>Instructions: Enter your updated data in one or more fields. If a field is left blank or zero, the previous data is used.</small>	
Case Opening -- Line 46 CS 1257 <span style="float: right;">528</span>	Case Opening -- Line 46 CS 1257 <span style="float: right;"><input type="text"/></span>	0
Establishment -- Line 17 CS 1257 <span style="float: right;">261</span>	Establishment -- Line 17 CS 1257 <span style="float: right;"><input type="text"/></span>	0
Enforcement -- Line 2 CS 1257 <span style="float: right;">6,278</span>	Enforcement -- Line 2 CS 1257 <span style="float: right;"><input type="text"/></span>	0
Total Open Caseload -- Line 1 CS 1257 <span style="float: right;">6,624</span>	Total Open Caseload -- Line 1 CS 1257 <span style="float: right;"><input type="text"/></span>	0
Average Annual Cost per FTE for LCSA Staff <span style="float: right;">\$132,617</span>	Average Annual Cost per FTE for LCSA Staff <span style="float: right;"><input type="text"/></span>	\$0
<b>CALL CENTER OPERATIONS</b>	<b>CALL CENTER OPERATIONS</b> <small>Instructions: Enter your updated data in one or more fields. If a cell is left blank, the previous data is used. If the Call Center will no longer use Lead or Supervisor positions, enter 0 in the cell.</small>	
Annual Call Volumes <span style="float: right;">0</span>	Annual Call Volumes <span style="float: right;"><input type="text"/></span>	0
Average Annual Cost for Call Center Agents <span style="float: right;">\$0</span>	Average Annual Cost for Call Center Agents <span style="float: right;"><input type="text"/></span>	\$0
Average Annual Cost for Call Center Leads <span style="float: right;">\$0</span>	Average Annual Cost for Call Center Leads <span style="float: right;"><input type="text"/></span>	\$0
Average Annual Cost for Call Center Supervisors <span style="float: right;">\$0</span>	Average Annual Cost for Call Center Supervisors <span style="float: right;"><input type="text"/></span>	\$0
<b>FTE NEEDS</b>	<b>FTE NEEDS</b>	
Caseworker <span style="float: right;">16.2</span>	Caseworker <span style="float: right;">16.2</span>	0.0
Attorney <span style="float: right;">2.0</span>	Attorney <span style="float: right;">2.0</span>	0.0
Financial <span style="float: right;">2.0</span>	Financial <span style="float: right;">2.0</span>	0.0
Clerical and Training and Perf. Mngmt <span style="float: right;">8.0</span>	Clerical and Training and Perf. Mngmt <span style="float: right;">8.0</span>	0.0
Supervisors, Managers, and Admin. Staff <span style="float: right;">8.0</span>	Supervisors, Managers, and Admin. Staff <span style="float: right;">8.0</span>	0.0
Call Center Staff <span style="float: right;">0.0</span>	Call Center Staff <span style="float: right;">0.0</span>	0.0
<b>FTE Needs</b> <span style="float: right;"><b>36.2</b></span>	<b>FTE Needs</b> <span style="float: right;"><b>36.2</b></span>	<b>0.0</b>
<b>BASELINE SERVICE LEVEL FUNDING</b>	<b>BASELINE SERVICE LEVEL FUNDING</b>	
Estimated Allocation <span style="float: right;">\$5,808,920</span>	Estimated Allocation <span style="float: right;">\$5,808,920</span>	\$0
2020-21 Allocation <span style="float: right;">\$5,405,254</span>	2020-21 Allocation <span style="float: right;">\$5,405,254</span>	\$0
Difference <span style="float: right;">\$403,666</span>	Difference <span style="float: right;">\$403,666</span>	\$0

## Glidepath Calculations

In 2020-21, the allocation of Yolo is 7.5% **BELOW** the methodology.

### Model 1 Exclusive to the Original 21 Counties

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Model 1	For the original 21 counties, get there by SFY 2021-22 (aka Year #3).	\$0	\$0	\$0	\$0	\$0	\$0

### Models 2-5

Top Threshold 2.5%  
 Bottom Threshold -1.5%  
 This LCSA is below the threshold.

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Model 2	Get there by a set amount of time in 2 years.	\$201,833	\$201,833	\$0	\$0	\$0	\$0
Model 3	Get there by a set amount of time in 3 years.	\$134,555	\$134,555	\$134,555	\$0	\$0	\$0
Model 4	Get there at a maximum speed of 2%.	\$108,105	\$108,105	\$108,105	\$79,351	\$0	\$0
Model 5	Get there at a maximum speed of 3%.	\$162,158	\$162,158	\$79,351	\$0	\$0	\$0

### Models 6-11 User-defined Input

Top Threshold                      Number of Years                       
 Bottom Threshold                      Percent of Maximum Speed                       
 This LCSA is below the threshold.

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Model 6	Get there by a set amount of time in 2 years.	\$0	\$0	\$0	\$0	\$0	\$0
Model 7	Get there by a set amount of time in 3 years.	\$0	\$0	\$0	\$0	\$0	\$0
Model 8	Get there by a set amount of time in years.	\$0	\$0	\$0	\$0	\$0	\$0
Model 9	Get there at a maximum speed of 2%.	\$0	\$0	\$0	\$0	\$0	\$0
Model 10	Get there at a maximum speed of 3%.	\$0	\$0	\$0	\$0	\$0	\$0
Model 11	Get there at a maximum speed of 0%.	\$0	\$0	\$0	\$0	\$0	\$0