



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

Meeting Agenda
Wednesday, September 1, 2021
1:00 – 3:00 PM

Participants, staff, and the public will participate in this meeting via teleconference or otherwise electronically. This meeting is compliant with the Governor's Executive Order N-29-20 which allows for a deviation of teleconference rules required by the Brown Act. In-person attendance will not be permitted.

Remote Audio and Video Meeting Participation

Please use this link to join the meeting from your computer or smartphone:

<https://yolocounty.zoom.us/j/91355546953?pwd=RUlxOTdpTHJhV1lmWjcvYmY0VXNnQT09>

Webinar ID: 913 5554 6953

Passcode: 111975

Or Dial by your location:

- +1 408 638 0968 US (San Jose)
- +1 669 900 6833 US (San Jose)
- +1 253 215 8782 US (Tacoma)
- +1 346 248 7799 US (Houston)
- +1 301 715 8592 US (Washington D.C)
- +1 312 626 6799 US (Chicago)
- +1 646 876 9923 US (New York)

Webinar ID: 913 5554 6953

Passcode: 111975

General Agenda

1. Call to Order, Roll Call



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

2. Consider Approval of Agenda

3. Public Comment

- a. Submit written public comments to childsupport@csy.cse.ca.gov. E-mails are distributed to the Leadership Advisory Committee (LAC), and support staff. To ensure the LAC has the opportunity to review information prior to the meeting, please send e-mails by 10:00 AM on the meeting date.
- b. Live remote public comments:
 - i. Device with microphone: Press the "raise a hand" button.
 - ii. Phone: Press *9 to indicate a desire to make comment

Support staff will call you by your name or phone number when it is your turn to comment. Speakers will be limited to no more than three minutes and will be asked to state their name for the record.

Consent Items

- 4. Approve the minutes of the May 26, 2021 Leadership Advisory Committee Meeting ([link](#))**
- 5. General Update ([link](#))**
- 6. Long Range Planning Calendar ([link](#))**

Discussion Items

- 7. Yuba City Office Move Update – Colin Anderson ([link](#))**
- 8. Regional Child Support Agency Financial Update – Amanda Battles ([link](#))**
- 9. Performance Management Plan (PMP) Update – Colin Anderson ([link](#))**
- 10. Leadership Advisory Committee Comments and Discussion**
- 11. Adjourn**



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

NOTICE If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact the Health Council Secretary for further information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, in order to participate in a public meeting should telephone or otherwise contact the Leadership Advisory Committee support staff as soon as possible and preferably at least 72 hours prior to the meeting. The Leadership Advisory Committee support staff may be reached at 530-661-2832, via email at childsupport@csy.cse.ca.gov or at the following address: Colusa, Sutter and Yolo Regional Child Support Agency, 100 W Court St, Woodland, CA 95695.



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

Meeting Minutes

Wednesday, May 26, 2021

1:00 – 4:00 PM

This meeting occurred via teleconference compliant with the Governor's [Executive Order N-29-20](#) which allows for a deviation of teleconference rules required by the Brown Act. The recording of this meeting can be viewed [here](#).

LAC Members	
Kent Boes	Colusa County Supervisor
Wendy G. Tyler	Colusa County Administrative Officer
Mike Ziegenmeyer	Sutter County Supervisor
Steven M. Smith	Sutter County Administrative Officer
Don Saylor	Yolo County Supervisor
Daniel Kim	Yolo County Interim Administrative Officer

General Agenda

1. Call to Order, Roll Call and Introductions

Meeting started 1:02pm.

Roll called, LAC members present were:

Colusa County Supervisor Kent Boes.

Colusa County Administrative Officer Wendy Tyler.

Yolo County Supervisor Don Saylor.



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

Yolo County Interim Administrative Officer Daniel Kim.

(Sutter County Administrative Officer Steven Smith arrived shortly after roll)

Also present were:

Colusa, Sutter, and Yolo Regional Child Support Services

Director Natalie Dillon.

Assistant Director Colin Anderson.

Assistant Director Amanda Battles.

2. Consider Approval of Agenda

1:05pm, Director Dillon requested motion to approve the agenda. Supervisor Saylor motioned to approve, Administrator Tyler seconded motion. Votes approved.

MOVED BY: Saylor / SECONDED BY: Tyler

AYES: Boes, Tyler, Smith, Saylor, Kim.

NOES: None.

ABSTAIN: None.

ABSENT: Ziegenmeyer.

3. Public Comment

1:05pm, No live public comment via callers / online chat. None received via other correspondence before meeting start.

Approval of Consent Agenda

1:06pm, Supervisor Saylor motioned to approve consent agenda. Administrator Tyler seconded motion. Votes approved.

MOVED BY: Saylor / SECONDED BY: Tyler

AYES: Boes, Tyler, Smith, Saylor, Kim.



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

NOES: None.

ABSTAIN: None.

ABSENT: Ziegenmeyer.

Consent Items

- 4. Approve minutes of previous Leadership Advisory Committee Meeting that occurred on 02/24/2021.**
- 5. General Update**
- 6. Long Range Planning Calendar**

Approved via Consent Agenda, no questions or comments made.

Discussion Items

7. Yuba City Office Move Update

1:06pm, Assistant Director Anderson provided update on the potential move of child support office space in Yuba City. At the last LAC meeting, the committee voted to pursue to two options (Option 3, work with Sutter County to secure space at 850 Gray; and Option 4, explore new leased space by Yolo County but within Yuba City). Anderson explained work with Sutter County identified that Option 3, or space at 850 Gray, was not viable. New space at 669 Plumas St in downtown Yuba City appeared to be a viable option for relocation. However, the broker and/or owner was not interested in leasing to the agency; it is unknown why. Anderson advised the work on this effort continues; the agency is now working with Sutter County General Services and a local commercial real estate broker to identify new space options.

8. Regional Child Support Agency Performance Data

1:27pm, Assistant Director Anderson provided several data reports to show performance trends from the Regional Agency and Statewide data. These reports included Statewide and Regional Caseload trends; Number of Children Served; Total Child Support Collections; Current Monthly Support Collected; Average



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

Current Support Distributed Per Case (for cases receiving collections); Federal Performance Measure: Paternity Establishment; Federal Performance Measure: Cases with Orders; Federal Performance Measure: Current Collections; Federal Performance Measure: Arrears (Past Due) Collections; and Federal Performance Measure: Cost-Effectiveness.

Supervisor Saylor asked if there were differences in individual county performance or challenges in certain counties. Director Dillon explained there are differences in performance and challenges as the agency continues to work toward more uniformed practices; adding that demographics of each county are similar and present similar challenges. Director Dillon committed to providing the LAC with performance data and also to continue review of individual county data to narrow focus on potential hot spots or cause for concern.

Administrator Tyler asked how staffing integration was going at the agency, asked about agency team building. Director Dillon explained the agency is planning a summer get-together, likely in July. A small number of staff, for example the Court Team, have already started working together. The agency holds monthly all-staff meetings, regular training sessions, which have helped mix staff from all offices to build relationships. Dillon looks forward to more in-person events to help build relationships, new organizational layout will begin in October and will combine all staff into their new teams.

9. Leadership Advisory Committee Comments and Discussion

1:57pm, Director Dillon opened the discussion to all committee members for questions, comments, or input.

Supervisor Saylor added two requests, one for financial updates throughout the year to in case there are issues that impact the annual budget. Saylor's second request was for a roster of LAC so committee members may reach out to one another. Dillon agreed.



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

No other comments or requests.

10. Adjourn

Meeting adjourned 2:01pm.

NOTICE If requested, these minutes can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format may contact Leadership Advisory Committee's support staff by phone to 530-661-2832, via email at child.support@yolocounty.org or at the following address: Colusa, Sutter and Yolo Regional Child Support Agency, 100 W Court St, Woodland, CA 95695.



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

To: RCSA Leadership Advisory Committee
From: Natalie Dillon, Regional Director
Subject: General Update (Agenda Item #5)
Date: September 1, 2021

By introduction to this General Update on the status of the Regional Child Support Agency (RCSA), there has been a lot going on! This is a time of peak change for the agency, and most specifically for our staff. This coupled with the anxieties and tensions presented by the COVID-19 pandemic, have created challenging times. That said, staff are proving to be resilient and are focused forward, remaining committed to our goal of a cohesive single agency. Below is a snapshot of some of our recent endeavors:

COVID-19

The RCSA has continued to provide the full scope of services to our child support customers throughout the pandemic. Staff generally work two days in the office, three days telework. The virtual booth, fully operational in all three offices, has allowed us to continue to provide direct service to customers by their assigned caseworker. Supervisors continue to monitor productivity and performance outcomes by staff person. We asked all staff across the agency to wear face coverings again concurrent with the issuance Yolo Health Officer Health Order. Signs are posted in each of our offices asking customers to wear face coverings too.

Yolo County is currently in meet and confer with the union regarding a mandatory COVID-19 vaccine policy. Once finalized and implemented, the policy would only be applicable to the Yolo County employees assigned to the RCSA, not Colusa or Sutter.

NCSEA Presentation

I was asked to speak at the National Child Support Enforcement Association (NCSEA) Leadership Symposium last month to highlight the innovative practices our Regional Agency has implemented during COVID, but that have brought such efficiency will continue post pandemic. Specifically, I highlighted our virtual interview booths, use of Microsoft Teams, and the tablets used at the Yolo Superior Court to facilitate participation in Zoom court hearings with a hybrid of in person and remote participants. The presentation was well received with a lot of excitement generated for the ideas shared.



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

Caseload integration

The caseloads of the three counties will be integrated the first week of October. As a result, each case worker will have cases from throughout our combined jurisdiction and teams will serve the entire region. IT staff will designate caseloads by an alpha split within certain functions throughout the region. To facilitate the caseload integration, employees will manually reassign cases on predesignated days the weeks prior to October 1st. This transition will be staggered so that our operation is not impacted on a single day and it will also give our analyst and supervisors an opportunity to support the migration without staff being overwhelmed and customers impacted.

Our training team has been developing materials and training staff on the “Regional Way”. Training is scheduled to continue throughout the remainder of this calendar year. We have continued to hire to fill vacancies in the regional agency, so the training team has been busy with new hire/induction training concurrently.

RCSA Website and Bold Chat

The Regional Agency website is now live - <https://www.colusasutteryolochildsupport.org/> - Check it out! If you scroll down on the home page, you will note that we have developed Facebook, Twitter and Instagram regional accounts. We will work with each county to link to the Regional website from the county’s main site, and will work to build up our online presence.

We have also implemented a Live Chat feature on the website which will allow parents, prospective customers and the community to communicate directly with staff during office hours.

Automation

Common IT Platform Update

The staff of the three separate child support agencies were operating on three different email domains. We have successfully migrated all Woodland staff to the newly created regional domain, hosted by the California Department of Child Support Services (CA DCSS). We expect to migrate the staff in Colusa and Yuba City later this month. This transition should be easier than the Yolo migration as they are already on the State Microsoft Office 365 tenant.

One of the opportunities with being on the same domain is developing shared collaborative workspaces in both Microsoft Teams and SharePoint. We have already developed a variety of channels in Teams to support the entire agency. We also deployed the app Shifts, within Teams, to have a single place for all staff schedules, to facilitate reception and other staff in all three offices knowing exactly where are all staff are for purposes of customer service and staff support. We are also in the process of developing our own SharePoint site that will house policies, procedures, training materials, HR related information as well as quick links to commonly used child support applications. The goal is for the new SharePoint site to functional before caseload integration scheduled for October 1, 2021.



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

DocuSign

Governor Newsom signed budget trailer bill language (SB135/AB135) on July 16, 2021 which allows all counties, regardless of their ability to e-file with their court, to obtain electronic signatures on legal documents and then file those documents in paper form with their court. We were able to acquire and deploy licenses for all of our staff, who now have access to a variety of legal and case management forms for use with customers. Not only will this be helpful during COVID, reducing the number of customers who are required to come into our office to sign documents, but will also create long term efficiencies for the program and customers alike. Staff will be more formally trained in DocuSign as part of the October caseload integration.

E-filing with the Court

Testing between DCSS, Tyler (the Court case management system vendor), the Yolo Superior Court and our agency has begun as it pertains to e-filing child support documents with the court. Technical and business testing will occur over the next three months. Our scheduled go live date is November 14, 2021.

We received approval to begin e-filing with the Sutter Superior Court effective June 2022. Testing will begin several months prior.

Tele Comms

We are working to get regional agency staff of the three locations onto a single VOIP phone system, so calls can be taken seamlessly from their primary and alternate work locations and that calls can be easily transferred between staff. Yolo County's Maverick VOIP system, coupled with the MiCollab application will accommodate our agency's needs. This change will necessitate phone number changes for some staff. We tested the installation of software on Sutter devices, continued testing is expected over the next few weeks.

Administration

Budget

Governor Newsom signed the budget bill ([SB129](#)) which increased local child support funding by an additional \$10 million above the primary budget bill ([AB128](#)), which added \$46 million in local funding. The combined increase between the two bills is the expected \$56 million as was proposed by the Governor in the May Revision. The Department has already distributed the funding allocation letter which accounted for the full \$56 million increase, which was referenced in the prior Leadership Advisory Committee (LAC) update. This equated to our regional agency receiving an additional \$156,979 for SFY 2021/22. See Financial Update agenda item staff report for more budget related information.



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

Asset and Contract transfers

Sutter County transferred the two (2) Sutter County Child Support Ford Fusions (2013 and 2016) cars to Yolo County, assigned to the RCSA. The cars remain at the Yuba City Child Support office and available to staff. The RCSA purchased a new car and with the intent to deliver it upon arrival of the license plates to the Colusa office; replacing two old vehicles. On August 3, 2021, the Colusa Board of Supervisors approved disposing of these assets.

There are other assets that remain in both counties, staff will work to transfer them to Yolo as well.

We have started transferring contracts from Colusa and Sutter to Yolo as agreements expire and are extended. As examples, we just moved the contract for Colusa Child Support janitorial to Yolo, and will be negotiating the Colusa lease extension through Yolo County.

Planned Office Closure

The CA DCSS is working with Microsoft to migrate the CA Child Support system, CSE, to the cloud. As a part of the planned migration, CSE, IVR phone system, payment kiosks and more will be down from noon October 21, 2021 through 6:00 am on Monday October 25, 2021. The Regional Agency will close its doors to the public during this time. Supervisors will hold trainings and team meetings Thursday afternoon, and staff will be allowed to flex their time or take vacation for Friday.



Long Range Planning Calendar

The tri county Leadership Advisory Committee (LAC) that provides guidance to the Colusa, Sutter, and Yolo Regional Child Support Agency (RCSA) meets at least annually. For calendar year 2021, the LAC agreed to meet quarterly and requested a Long Range Planning Calendar.

2021 Long Range Planning Calendar	Presenter	
February 2021		
FFY 2020 County Performance Update	Colin Anderson	
FY 21/22 Regional Budget Update	Amanda Battles	
May 2021		
FFY 2020 Regional Performance Update	Colin Anderson	
September 2021		
FFY 2022 Performance Management Plan	Colin Anderson	
FY 21/22 Regional Financial Update	Amanda Battles	
December 2021		
FFY 2021 Preliminary Performance Report	Colin Anderson	





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

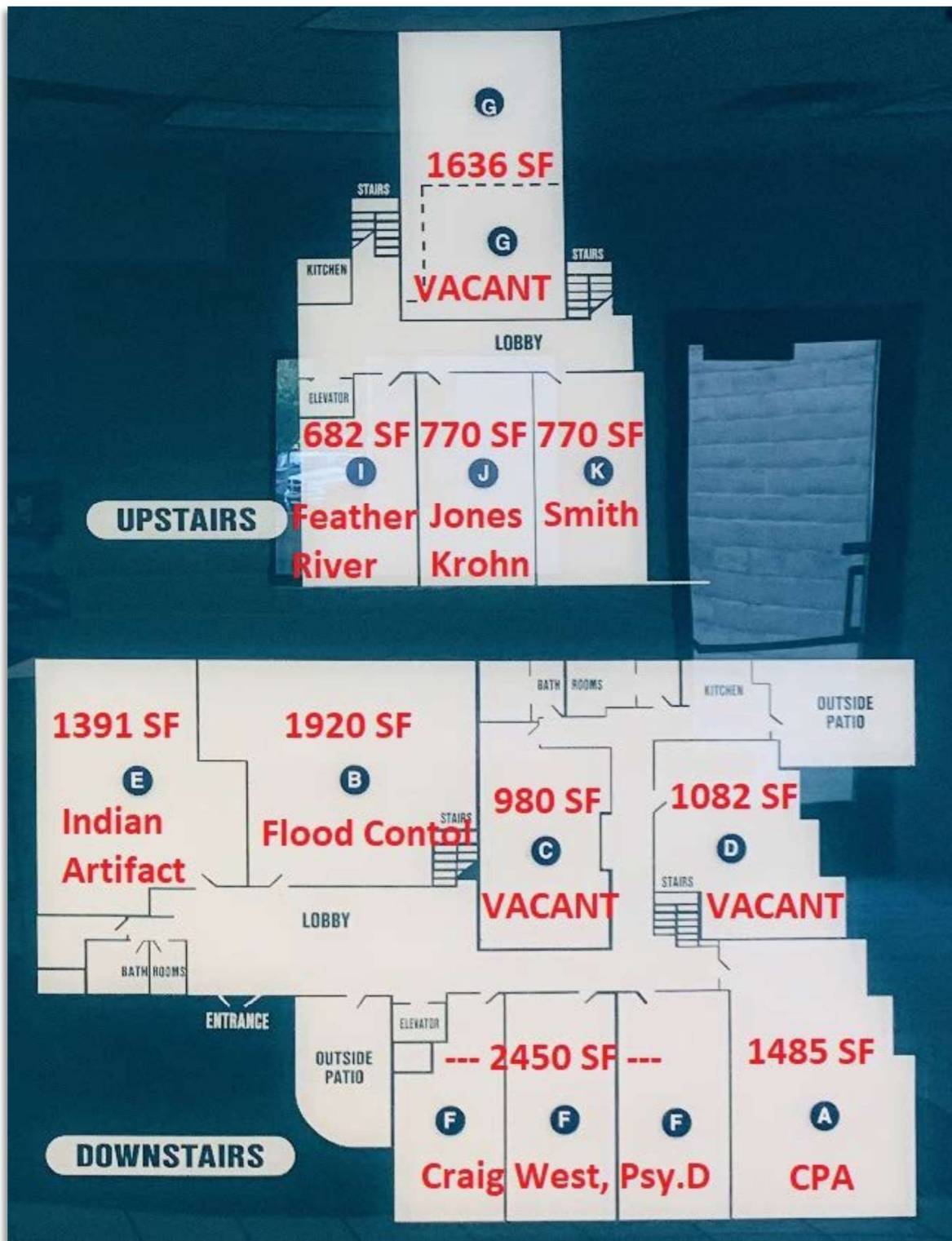
To: RCSA Leadership Advisory Committee
From: Colin S. Anderson, Regional Assistant Director
Subject: Yuba City Office Move Update (Agenda Item # 7)
Date: September 1, 2021

The current Yuba City location of the Regional Child Support Agency (RCSA) is located at 543 Garden Hwy # A, Yuba City, CA, also known as Holly Oak Square. The Child Support program has been at this location since 1990 and currently occupies 5,500 square feet. There is a subset of Health and Human Service Department (HHSD) functions located in this same strip center, adjacent to Child Support. The Child Support lease at Holly Oak Square expired on October 1, 2018, making it a month to month arrangement. During the term of the lease, the cost was adjusted annually based on the Consumer Price Index (CPI). In 2020, the landlord increased the monthly cost per square foot at \$1.36. The current location of Child Support is not proximate to other County Services or the Sutter Superior Court (a partner with whom Child Support works closely). At our last Leadership Advisory Committee (LAC) meeting staff gave an update on the exploration of a new leased space in Yuba City for the RCSA. Here is a summary of that update:

The RCSA hired Turton Commercial Real Estate to assist us in the Real Estate search. Turton found three (3) potential properties; the RCSA narrowed its focus on the property located at 1445 Butte House Road in Yuba City, CA.

The LAC was also informed of the RCSA's goal of obtaining a smaller office footprint, reducing costs to the regional agency. Furthermore, a poll of RCSA staff indicated an overwhelming majority of staff wanted to continue teleworking thus allowing for "hoteling" opportunities for staff in a smaller office.

Latest Update – The RCSA staff are continuing negotiations for Suites E & G in the property at 1445 Butte House Rd in Yuba City, CA at the Fidelity Building. (See plan of the Fidelity Building Attachment A.) The RCSA has submitted a Letter of Intent (LOI) to the owners of the building. Yolo County General Services staff are working on conceptual plans for us to acquire cost estimates for the Tenant Improvements that will need to be completed in order for us to continue with negotiations with the owner.





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



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

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.

CSSI Letter: 21-06

July 7, 2021

Page 2

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
Statewide Total	697,637,887	18,735,000	8,823,531	56,039,054	-56,039,054	56,039,001	781,235,419
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**

County	Final EDP Allocation
Statewide Total	26,279,216
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
 (916) 464-5015

LCSA Assignments as of 5/6/2021

Regional Administrators	
Anne Stadther Anne.Stadther@dcss.ca.gov (916) 464-5510	Emily Jernigan Emily.Jernigan@dcss.ca.gov (916) 464-5259

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

Regionalized LCSAs

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

Department of Child Support Services
LCSA Funding Calculator

Please select your county:

Colusa

CURRENT ESTIMATE ¹	WHAT IF (Provides a new estimate based on your provided information)	DIFFERENCE
CASEWORK OPERATIONS	CASEWORK OPERATIONS <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 _____ 12 _____	Case Opening -- Line 46 CS 1257 _____	_____ 0 _____
Establishment -- Line 17 CS 1257 _____ 51 _____	Establishment -- Line 17 CS 1257 _____	_____ 0 _____
Enforcement -- Line 2 CS 1257 _____ 643 _____	Enforcement -- Line 2 CS 1257 _____	_____ 0 _____
Total Open Caseload -- Line 1 CS 1257 _____ 705 _____	Total Open Caseload -- Line 1 CS 1257 _____	_____ 0 _____
Average Annual Cost per FTE for LCSA Staff _____ \$50,579 _____	Average Annual Cost per FTE for LCSA Staff _____	_____ \$0 _____
CALL CENTER OPERATIONS	CALL CENTER OPERATIONS <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 _____ 0 _____	Annual Call Volumes _____	_____ 0 _____
Average Annual Cost for Call Center Agents _____ \$0 _____	Average Annual Cost for Call Center Agents _____	_____ \$0 _____
Average Annual Cost for Call Center Leads _____ \$0 _____	Average Annual Cost for Call Center Leads _____	_____ \$0 _____
Average Annual Cost for Call Center Supervisors _____ \$0 _____	Average Annual Cost for Call Center Supervisors _____	_____ \$0 _____
FTE NEEDS	FTE NEEDS	
Caseworker _____ 2.0 _____	Caseworker _____ 2.0 _____	_____ 0.0 _____
Attorney _____ 1.0 _____	Attorney _____ 1.0 _____	_____ 0.0 _____
Financial _____ 1.0 _____	Financial _____ 1.0 _____	_____ 0.0 _____
Clerical and Training and Perf. Mngmt _____ 1.0 _____	Clerical and Training and Perf. Mngmt _____ 1.0 _____	_____ 0.0 _____
Supervisors, Managers, and Admin. Staff _____ 1.0 _____	Supervisors, Managers, and Admin. Staff _____ 1.0 _____	_____ 0.0 _____
Call Center Staff _____ 0.0 _____	Call Center Staff _____ 0.0 _____	_____ 0.0 _____
FTE Needs _____ 6.0 _____	FTE Needs _____ 6.0 _____	_____ 0.0 _____
BASELINE SERVICE LEVEL FUNDING	BASELINE SERVICE LEVEL FUNDING	
Estimated Allocation _____ \$366,752 _____	Estimated Allocation _____ \$366,752 _____	_____ \$0 _____
2020-21 Allocation _____ \$642,174 _____	2020-21 Allocation _____ \$642,174 _____	_____ \$0 _____
Difference _____ -\$275,421 _____	Difference _____ -\$275,421 _____	_____ \$0 _____

Department of Child Support Services
LCSA Funding Calculator

Please select your county:

Sutter

CURRENT ESTIMATE ¹	WHAT IF (Provides a new estimate based on your provided information)	DIFFERENCE
CASEWORK OPERATIONS	CASEWORK OPERATIONS <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
CALL CENTER OPERATIONS	CALL CENTER OPERATIONS <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
FTE NEEDS	FTE NEEDS	
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
FTE Needs 22.2	FTE Needs 22.2	0.0
BASELINE SERVICE LEVEL FUNDING	BASELINE SERVICE LEVEL FUNDING	
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 ¹	WHAT IF (Provides a new estimate based on your provided information)	DIFFERENCE
CASEWORK OPERATIONS	CASEWORK OPERATIONS <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 528	Case Opening -- Line 46 CS 1257 <input type="text"/>	0
Establishment -- Line 17 CS 1257 261	Establishment -- Line 17 CS 1257 <input type="text"/>	0
Enforcement -- Line 2 CS 1257 6,278	Enforcement -- Line 2 CS 1257 <input type="text"/>	0
Total Open Caseload -- Line 1 CS 1257 6,624	Total Open Caseload -- Line 1 CS 1257 <input type="text"/>	0
Average Annual Cost per FTE for LCSA Staff \$132,617	Average Annual Cost per FTE for LCSA Staff <input type="text"/>	\$0
CALL CENTER OPERATIONS	CALL CENTER OPERATIONS <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 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
FTE NEEDS	FTE NEEDS	
Caseworker 16.2	Caseworker 16.2	0.0
Attorney 2.0	Attorney 2.0	0.0
Financial 2.0	Financial 2.0	0.0
Clerical and Training and Perf. Mngmt 8.0	Clerical and Training and Perf. Mngmt 8.0	0.0
Supervisors, Managers, and Admin. Staff 8.0	Supervisors, Managers, and Admin. Staff 8.0	0.0
Call Center Staff 0.0	Call Center Staff 0.0	0.0
FTE Needs 36.2	FTE Needs 36.2	0.0
BASELINE SERVICE LEVEL FUNDING	BASELINE SERVICE LEVEL FUNDING	
Estimated Allocation \$5,808,920	Estimated Allocation \$5,808,920	\$0
2020-21 Allocation \$5,405,254	2020-21 Allocation \$5,405,254	\$0
Difference \$403,666	Difference \$403,666	\$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



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

To: RCSA Leadership Advisory Committee
From: Colin S. Anderson, Regional Assistant Director
Subject: Performance Management Plan (Agenda Item #9)
Date: September 1, 2021

Every year local child support agencies (LCSA) submit a Performance Management Plan (PMP) to the California Department of Child Support Services (DCSS) that outlines the LCSA's plan to improve performance. These plans are due in mid-September. Some of the goals that DCSS would like the LCSA's to work on are: Facilitate Consistent Support for Children; Strengthen Customer Engagement; Enhance Program Performance; Build Collaborative Partnerships to Benefit Families; Foster Innovation and Improve Service Delivery. These five areas are from the State's strategic plan. We will be submitting one PMP for the whole region. DCSS would like the RCSA concentrating on service delivery, enhancing partnerships with local agencies for outreach and engagement and increasing current support collections. The plan is not completed yet, but we have a good outline of what we will focus on in the upcoming Federal Fiscal Year (FFY).

The first area of focus will be Stipulations. A stipulation is an agreement between two or more parties. By executing a stipulation, the parties will get to decide their own child support order in the best interest of their own family. Sounds easy, it is not. We plan to expand/increase our initial engagement with our customers from the beginning. Get both parents engaged in the process from the start. This means our staff getting on the phone with both parents, email, or text or whatever way the parents prefer to communicate. Leadership will meet bi-weekly with Establishment Staff and their Supervisor to go over progress. Baseline data points will be established for the percentage of cases being stipulated. With a goal of increasing that percentage. As of April 2021, our region is stipulating 31% of our orders. To give some context to those numbers the Statewide average on this metric was 24%. Our goal over a two-year period is to get our stipulation rate up to 55%. However, in first year we are looking for a 10% increase in stipulations. Is this ambitious? Yes of course. Is it doable? Until we try, we will never know. Getting both parties to agree on an amount will make collecting much more likely. In other words, if I agree to an amount, I am much more likely to pay it. Rather than being told an amount with no input. In addition, this will take a tremendous amount of cases out of the court process. This work is aimed at improving our service delivery through early intervention in the case and ultimately increasing collections.

The second area of focus will be generating new cases for the RCSA. As was outlined in our last performance update the caseload for the RCSA is declining. (See attached chart) A major emphasis will



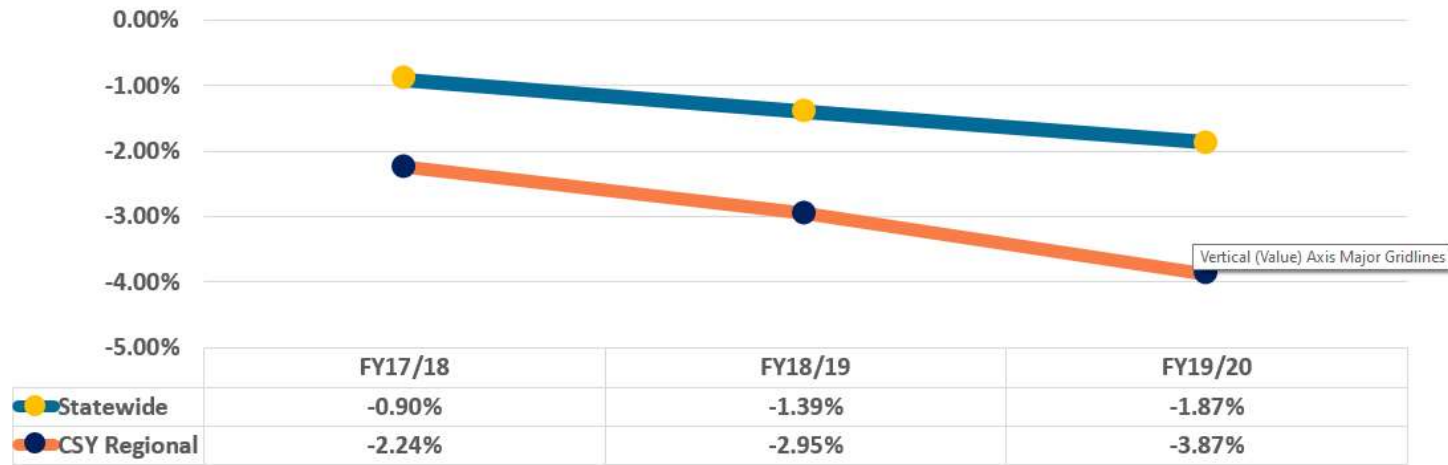
Colusa, Sutter and Yolo Regional Child Support Agency Leadership Advisory Committee

be to obtain more cases. The key strategies being planned for the upcoming FFY are as follows: The first is to utilize our new social media platforms, website, and the Bold Chat feature on the website to reach out to more customers. To meet them where they are, on the internet. We are also implementing a Quick App across the region. This allows a customer to sign up for our services in seconds rather than a 30-45-minute application process. We now live in a world where you can order something from Amazon in seconds and have it at your doorstep on the same day. We are hoping with the Quick App to coming closer this business model.

The second strategy is to outreach with the community during local events and engage with other stakeholders in the region. For instance, engage with the Superior Courts, domestic violence shelters, community groups, childcare facilities, etc. Our goal is to increase new never assisted cases from a baseline of 394 to 414 new cases in the FFY. If accomplished, this would equate to a 15% increase. This is not meant to be an exhaustive list. The idea is to get the word out about our services. These two strategies speak directly to enhancing partnerships with local agencies for outreach and engagement. They will also improve service delivery by making the application simpler and more accessible and in turn increase collections by having more cases from which to collect from.

The PMP is an important tool for our agency to set benchmarks and work to improve our performance. The RCSA strives to have meaningful metrics and goals that will assist the RCSA in improving the delivery of all the varied services we provide to the public.

Statewide and Regional Caseload Decline



Number of Cases per Federal Fiscal Year				
	FFY1617	FFY1718	FFY1819	FFY1920
Statewide	1,446,118	1,433,156	1,413,198	1,386,807
CSY Regional	12,950	12,660	12,286	11,810