



## **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 #6)  
Date: April 19, 2023

### **Regional Agency Salary and Staffing**

The Yolo County Board of Supervisors made the decision to increase the County's compensation philosophy. The County's long standing compensation philosophy had been to, through the bargaining process, set salaries at 95% of the market average. Effective January 1, 2023, the County set compensation at 100% of the market average. This change resulted in Yolo, Regional Child Support Agency (RCSA) employees receiving a 5% pay increase. The Attorney unit also recently completed bargaining – their salaries were adjusted to the market rate established through a survey. The County conducted a market survey for some of the unrepresented positions, which resulted in the Child Support Assistant Director and Director salaries being adjusted. The Sutter Board of Supervisors approved increases as well, our Sutter staff received 5% in August 2022, and will get 2% July 2023. The California Local Child Support Agency (LCSA) Budget Methodology includes a factor that addresses personnel cost increases. In theory, the RCSA allocation should have been increased as our average FTE cost increased. However, because of the California budget deficit, the Governor's Budget only allots an additional \$35.8 million, a fraction of what is needed to fully implement the methodology and bring equity to California counties. The initial planning allocation only adjusts by approximately \$6,000 not nearly covering the totality of the cost increase. More detailed RCSA budget information is provided in the budget update agenda item.

As part of the bargained transition for Colusa and Sutter child support employees, impacted employees have five (5) years beginning January 2021 to transition to Yolo County employment, which the majority have done. There are 5 remaining Sutter employees, no Colusa employees, and 61 Yolo employees assigned to the Regional Agency. We have 6 vacancies.

We recently promoted a new Business Services Supervisor, who is responsible for Agency HR, payroll, facilities, supervision of the front desk and fiscal staff, and much more. We also have an upcoming retirement later this year, Colin Anderson – our Chief Attorney and Assistant Director, which will have a marked impact on the organization. Next month we will be appointing Anne Glanzer a veteran Child Support Attorney IV to an internal Out of Class position for a Child Support Attorney V as part of our succession planning. The purpose of this out of class assignment is to provide leadership experience to



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mitigate the impacts of Colin's departure. It is not our intent to fill behind Colin's Assistant Director assignment – Amanda Battles will be the Agency's singular Assistant Director after his retirement.

We have had some turnover in other positions as well, including a few retirements. This turnover has had impact on our operations, hiring and training. We continue to work to with Yolo HR to recruit and fill positions as quickly as possible.

### **Innovation and Technology**

#### Information Security Audit

The RCSA was selected by the CA DCSS for an Information Security Audit. The entrance interview was conducted on March 28th and the onsite audit starts April 17. The Yolo portion of the audit includes Yolo County IT, who was involved during the entrance interview and the onsite audit in Woodland. All three sites will be visited.

#### 2<sup>nd</sup> Virtual Booth in the Yuba City Office

As has been shared in prior meetings, the Regional Child Support Agency installed Virtual Booths in each of our three offices. This allows customers to have an online face to face conversation with their caseworker, regardless of they are working from a different office or working from home. The Virtual Booths are working so well, that we are adding a second one to our Yuba City location so that customers don't have to wait if the first one is in use.

#### Teams Calling

RCSA staff use a combination of equipment that is managed by California DCSS and Yolo County. We have attempted to use MiCollab, the Yolo County VOIP telephony solution. However, there have been myriad technical issues for staff who are on Option 1 (State managed) computers. We have provided those staff with low-cost cell phones, to ease contact with customers. However, this is not an efficient, or consistent solution across the RCSA. As a result, we will be implementing Microsoft Teams calling and have worked with AT&T and DCSS to get a new block of phone numbers for all RCSA staff, including reception. We will provide phone number updates to each of the counties and promote through various outreach efforts. We expect to have Teams calling implemented within the next two months.

#### CalSAWs conversion

Yolo County Health and Human Services was a pilot county to convert from CalWIN to CalSAWs, a consortia-based eligibility system. The Child Support system, CSE directly interfaces with



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CalWIN/CalSAWs. Being a pilot county for any large system conversion is often difficult, this was no exception. There were numerous conversion related issues that impacted CSE, and Child Support staff be creating large volume of Service Requests and system tasks that our workers were forced to clean up. We greatly appreciate our staff who worked through this backlog and got us back to normal processing volumes.

### **Miscellaneous**

#### Yolo Board of Supervisors Presentation

On Monday March 13th, I made a presentation to the Yolo Board of Supervisors providing high level budget information, challenges, emerging issues, and our recent accomplishments. The presentation is attached and can be provided to Colusa and or Sutter if there is interest (Attachment 6A).

#### MOU's

The RCSA entered into an MOU with Yolo County General Services for building/office maintenance for all three locations. Both the Colusa and Yuba City offices are in leased facilities, so the property owners have primary responsibility for facility repairs. However, for incidental needs, Yolo General Services facilities staff will travel to Colusa and Yuba City to provide the necessary services. This agreement was approved by the Yolo Board of Supervisors.

The RCSA also entered into an MOU with Sutter County HR. As there remains five Sutter County employees assigned to the Regional Agency, it was important to document the agreement between Sutter HR and the RCSA. This agreement was approved by the Sutter County Board of Supervisors.

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## 2022-23 ANNUAL UPDATE



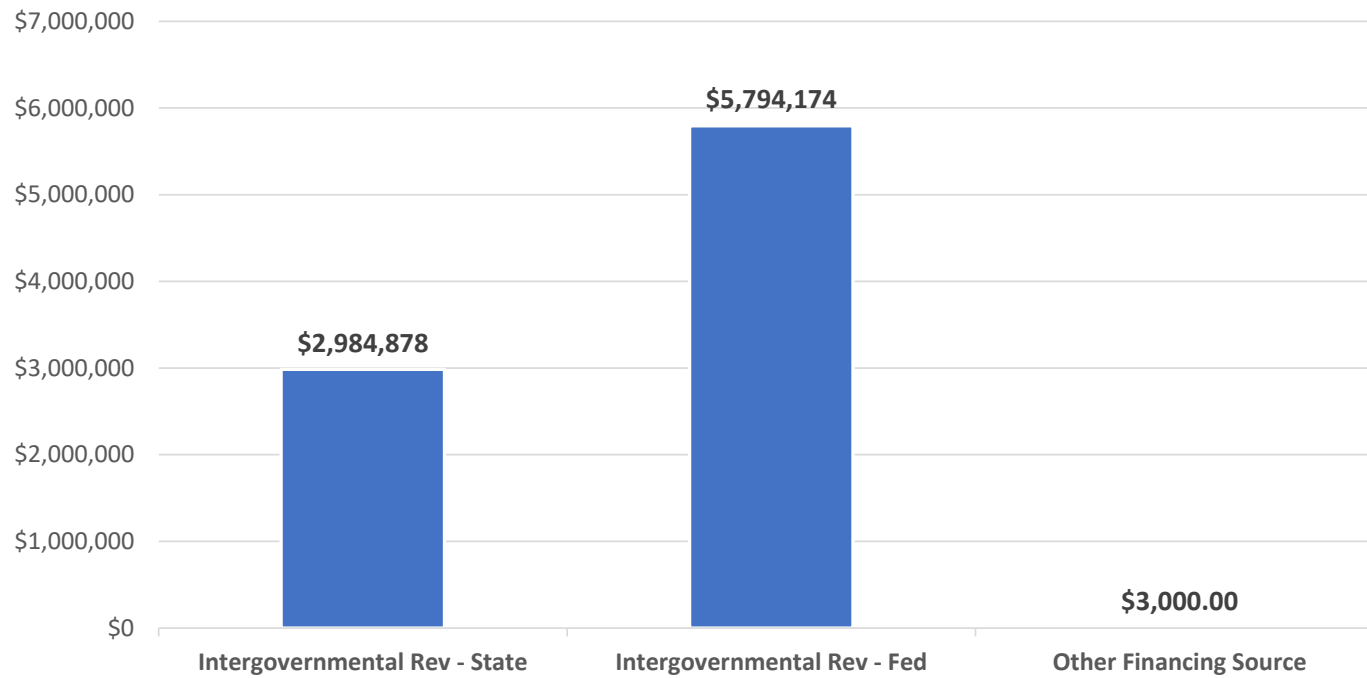
## 2022 – 2023 BUDGET SUMMARY

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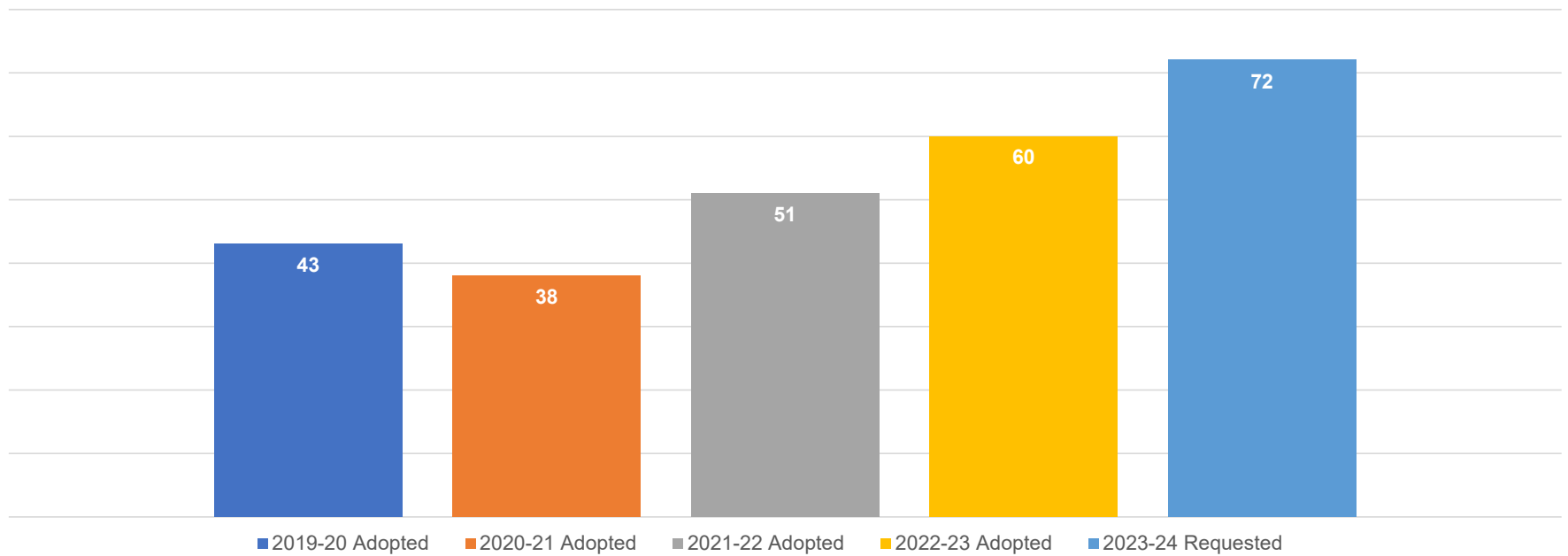
Operating Budget – Yolo	\$8,757,052
Operating Budget – Sutter	\$735,274
Total Operating Budget	\$9,492,326
Capital Budget	\$25,000
General Fund Contribution	\$0
Full-Time Equivalents – Yolo	60
Full-Time Equivalents – Sutter	6



# Source of Funds



# Staffing Summary



\* 2023-24 Requested includes 5 Sutter FTE's that have not transitioned to Yolo yet.



# KEY CHALLENGES & EMERGING ISSUES

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## Caseload decline & Budgetary Issues

### Major Policy Changes

- Uncollectable Debt
- Pass Through
- Flexibility, Efficiency & Modernization (FEM) Final Rule

### Staff Retention & Recruitment





# ANTICIPATED MAJOR ACCOMPLISHMENTS 22/23

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- Moved the Yuba City office of our Regional Agency
- Increasing parental agreement on child support orders (Stipulations)
  - 2021/22 = 30% to 57.39% so far in FFY 2022/23
- Collection data 21/22- total collections = \$23,617,955 (Colusa = \$1,741,210; Sutter = \$7,465,196; Yolo = \$14,411,549)
- Successful outreach campaigns – reduced caseload decline
- Document and train Regional agency staff on regional child support policies & procedures



# DEPT. MAJOR GOALS & OBJECTIVES 23/24

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- More child support distributed to families
- Tableau Performance Dashboard - Implement a child support performance management dashboard for staff and leadership
- Increase Community Engagement
- Build partnerships with agencies and stakeholders across the three counties of the region



# LONG RANGE GOALS

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- Continue to strengthen our team-based culture and build efficiencies for the Regional Child Support Agency
- Ongoing Commitment to Community Engagement & Education of our Community
- Improve outcomes in the Establishment of Parentage and Child Support Collections





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