

as follows:

CENTRAL SIERRA CHILD SUPPORT AGENCY Board of Directors Meeting Location:

Monday, October 27, 2025, 2:00 PM Central Sierra Child Support Agency 639 New York Ranch Rd., Jackson, California

Teleconference:

Steve Griefer – 2 S. Green St, Sonora, CA 95370 Anaiah Kirk – 2 S. Green St, Sonora, CA 95370 Gary Tofanelli – 891 Mountain Ranch Rd, San Andreas, CA 95249

BOARD OF DIRECTORS

| Autumn Andahl | Anaiah Kirk |
|-------------------|---------------------------|
| Jeff Brown, Chair | Gary Tofanelli |
| Logan Carnell | Terry Woodrow, Vice Chair |
| Steve Griefer | |

PLEASE NOTE

All proceedings are conducted in English. The Board is committed to making its proceedings accessible to all citizens. Individuals with special needs may call 209-418-6128. All inquiries must be made at least 48 hours prior to the meeting. Public hearing items will commence no sooner than the times listed on the agenda.

NOTE: This meeting will take place at the location listed above AND will be available via teleconference

Join By Phone: (US) +1 669-900-6833, Meeting ID: 882 5334 3003 Passcode: 610035

REGULAR MEETING AGENDA

<u>PUBLIC MATTERS NOT ON THE AGENDA</u>: Discussion items only; no action to be taken. Any person may address the Board at this time upon any subject within the jurisdiction of the Central Sierra Child Support Agency Board of Directors; however, any matter that requires action may be referred to staff for a report and recommendation for possible action at a subsequent Board meeting. Please note - there is a three (3) minute limit per topic.

CONSENT AGENDA: Items listed on the consent agenda are considered routine and may be enacted by one (1) motion. Any item(s) may be removed for discussion and made a part of the regular agenda at the request of a Board member(s).

I. Minutes: Review and approval of the minutes for the July 28, 2025, Board meeting.

ADMINISTRATIVE MATTERS

II. Executive Report: Review of budget and statistical report for period ending 09/30/25; program and administrative report.

NEXT BOARD MEETING: January 26, 2026, at 2:00 pm - CSCSA, 639 New York Ranch Rd., Jackson, CA

ADJOURNMENT

BOARD OF DIRECTORS

Central Sierra Child Support Agency 639 New York Ranch Road Jackson, CA 95642

> MINUTES July 28, 2025 2:01 p.m.

The Board of Directors of the Central Sierra Child Support Agency met on the above date pursuant to adjournment, and the following proceedings were had, to wit:

Directors present: Roll call

Autumn Andahl
Jeff Brown
Logan Carnell
Steve Griefer
Anaiah Kirk (arrived late)
Gary Tofanelli
Terry Woodrow

Absent:

None

Staff present:

Kim Britt, Executive Director Daniel Padilla, Deputy Director Lisa Bispham, Staff Services Specialist Shannon DeNatale Boyd, General Counsel

PUBLIC MATTERS NOT ON THE AGENDA: None

CONSENT AGENDA:

I. Minutes: Review of the minutes of the May 19, 2025, Board meeting.

Motion by Director Woodrow and second by Director Griefer to approve the minutes as presented. Motion carries 6-0-0 with Director Kirk absent for the vote.

ADMINISTRATIVE MATTERS

II. Annual Public Hearing AB 2561 Disclosure Status of Vacancies: Executive Director Kim Britt reported that the General Unit (GU) only has two (2) vacancies resulting in a GU vacancy rate of 12%; the Management, Confidential, and Profession Unit (MCP) has one (1) vacancy resulting in a MCP vacancy rate of 17%, and the Unrepresented Class has zero (0)

vacancies. Britt stated that since CSCSA does not have a vacancy rate of 20% or higher we are not currently subject to the recruitment and retention requirements.

III. Final Budget 2025-2026: Public Hearing: Britt provided background of the agency's funding structure and explained the FPIF (Federal Performance Incentive Funds). Britt stated that the final budget that is being proposed is the same preliminary budget that was proposed to the Board in April and no changes were made to the final proposed budget. Britt stated that we intend to use the full allocation of the \$4,194,630.00 including the FPIF funds. Chairman Brown asked if there have been any warnings from the Feds of possible budget changes with the new bill. Britt stated that there haven't been any impacts to the child support program at this point. There has been a lot of discussion with the State and as of right now because the child support program is considered one of the poverty prevention programs to help families, there has not been any discussion of any impacts to the funding. Britt recommends that the Board approves the final budget as presented for the 2025-2026 FY.

Motion by Director Carnell and second by Director Griefer to approve the final 2025-2026 fiscal year budget as presented. Motion carries 7-0-0.

RESOLUTION NO. 25-008

Resolution approving the adoption of the 2025-2026 FY Final Budget.

IV. Executive Report: Britt reviewed the highlights and opportunities from each of the following divisions to the Board. Fiscal: Britt reported that the Agency is at 100% of the year and allocation spending was at 92% of our budget through June 30, 2025, and due to salary savings, the agency did not use the slated \$127,472 FPIF funds. The Fiscal Department continues to check with our vendors to take the opportunity to switch them to EFT payment processing instead of using physical checks when possible. Supervisor Tofanelli asked for clarification about the EFT payments and Britt confirmed the EFTs refer to vendor payments only, not customer payments. The Fiscal department continues to successfully document processes and policies, and these have proven helpful in the onboarding of our new Accounting Technician. Human Resources: Britt introduced Daniel Padilla our new Deputy Director (welcome Daniel). Britt reported that we continue to try and fill the Child Support Supervisor position. We have opened a continuous recruitment due to our challenges in filling the position and have reached out to advertise with other child support associations. This position requires at least 3 years of child support experience and since the majority of our staff are relatively new, most of them don't qualify and we will need to rely on candidates that are from or have worked at other child support agencies. We are also recruiting for an Office Assistant for the Jackson office and have received quite a bit of interest in this position and hope to have someone onboard in September. <u>Technology & </u> Security: Britt reported that the new security cameras have been installed in both the Jackson and Sonora offices. The upgraded features allow us to monitor the cameras remotely to be able to keep an eye on the offices and agency vehicles while offsite. Another project that was completed was getting the badge fobs installed on doors that previously required key or code access and helps us reduce the number of keys we need to audit. We continue to analyze our

contracts upon renewal to evaluate opportunities for cost savings. Additionally, we are in compliance with the required annual staff security trainings. Program Updates: Britt reported that staff training is a highlight for our agency right now and we are cross training to have the sharing of knowledge to create coverage when others are out. The Final Rule SB 343 goes into effect on January 1, 2026. This is a big change in the way we calculate child support by making the child support orders more based off actual earnings and ability to earn. We are preparing for this implementation which will require several months to be fully prepared. Leadership and staff are continuing to analyze processes to make sure they are efficient and to improve the customer's experience. Program Performance: Britt reported we are beginning the last quarter of our federal fiscal year, which ends on September 30, 2025, and we are looking good in several of the areas specifically in collections. We are looking to increase our cases that have court orders established and we have some projects that will be initiated this month. Overall, our performance continues to do well and we are in alignment with other LCSAs statewide. Marketing & Outreach: Britt reported that we are currently participating in the 20th Annual Stuff the Bus event in Tuolumne County by collecting back to school donations. We have donation sites available in both our main offices and will deliver all donations to the event site on August 4, 2025. Our social medial sites are gaining viewership. We are trying new tactics that include developing content that is appealing to the "family" such as posting about activities occurring throughout the counties, recipes, parenting tips, and more. Additionally, we are excited to be attending the 4th Annual Community Roots Resource Fair and the 40th Annual ICES Children's Fair that are both being held in Tuolumne County. We continue to look for additional opportunities to be out in the community in other counties as well.

<u>CLOSED SESSION</u>: The Board recessed into closed session at 2:21 pm and ended closed session at 2:33 pm.

V. Public Employee Performance Evaluation (Government Code Section 54957); Title: Executive Director. *Information given*.

NEXT BOARD MEETING: The next board meeting is scheduled for October 27, 2025, at 2:00 pm at 639 New York Ranch Rd., Jackson, California.

ADJOURNMENT: The meeting was adjourned at 2:34 p.m.

| Chair, Board of Directors |
|--|
| |
| KIMBERLY BRITT |
| Executive Director |
| By: Lisa L. Bispham, Staff Services Specialist |



MEMORANDUM

DATE: October 20, 2025

TO: Board of Directors

FROM: Kimberly Britt, Executive Director

SUBJECT: Executive Report

(Agenda Item II)

This executive summary provides an overview of the current health of Central Sierra Child support Agency (CSCSA), highlighting key performance metrics, operational strengths, and areas for improvement. The assessment examines financial stability, program effectiveness, workforce capacity, and alignment with strategic goals to offer a comprehensive snapshot of the Agency's status. Insights are derived from recent performance data, stakeholder feedback, and external benchmarks, offering a clear understanding of where the Agency excels and where targeted action is needed. This analysis aims to inform leadership decisions and support the Agency's mission to lead families to self-sufficiency.

CSCSA is divided into five Administrative Divisions:

- Fiscal
- Human Resources
- Technology & Security
- Child Support Program
- Marketing & Outreach

Each of these Divisions is overseen by a member of our Executive Leadership Team who monitors the health of their division and collaborates with their counterparts to ensure we are maximizing performance and outcomes. On a monthly basis, the Executive Leadership Team reviews the successes and watchpoints for each division to ensure we are addressing trends and concerns. The most recent monthly report is attached herein. As an overview, the leading successes and opportunities for each division are highlighted for you below.



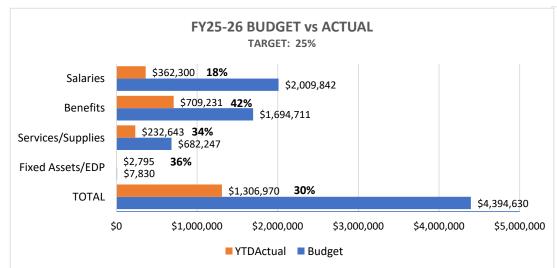
FISCAL

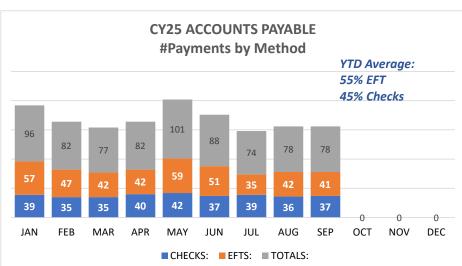
♣ The fiscal administrator is responsible for managing the financial operations including budgeting, accounting, procurement, and ensuring compliance with federal and state financial regulations to support the Agency's overall mission and goals.

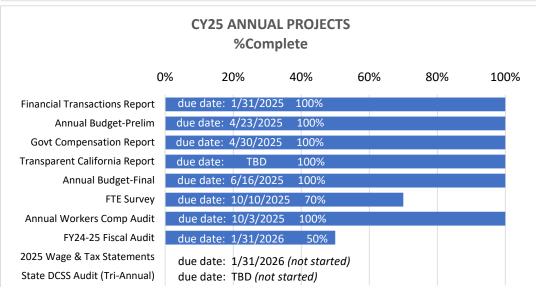
- We are on track through September 30, 2025, to remain within our budget. CSCSA has several large, planned expenditures that are front-loaded in our budget, including insurances, CalPERS UAL payments, etc. These costs are anticipated and accounted for in our annual plan. As the year progresses, spending will level out and align with our overall budget projections.
- Our Fiscal Manager has completed our annual FTE (Full-Time Equivalent) Survey for DCSS. The FTE Survey is a very detailed process of reporting staffing levels and program costs with a quick turnaround to ensure it's reviewed and approved for inclusion in the Governor's Proposed Budget.

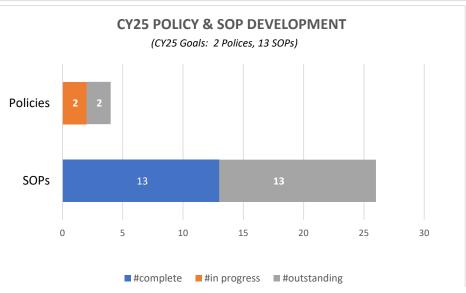
FISCAL DASHBOARD

September 2025











HUMAN RESOURCES

♣ The human resources specialist is responsible for oversight of recruitment, employee relations, onboarding, benefits administration, and compliance with labor law, ensuring a skilled and supportive workforce to achieve the Agency's mission.

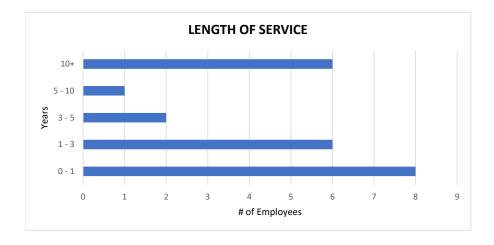
- We are very happy to report that we have filled two vacancies. Welcome to Sammantha McArthur, our new Office Assistant II, who began employment with CSCSA October 6, 2025. We also welcome Ashley Hullen, our new Child Support Supervisor, who began employment with CSCSA Tuesday, October 14, 2025. We are excited to have them both join the team and look forward to their future success within the agency.
- We currently have one Child Support Specialist vacancy which will remain vacant until we can re-assess the budget status in 2026.
- Open enrollment closed on October 10, 2025. While there was a general increase in insurance premiums, we're pleased to share that, thanks to CSCSA's 80/20 contribution based on the highest plan, medical, dental and vision coverage remains free for employees except for those enrolled in the PERS Platinum plan, which saw an increase of just under \$45 per month based on a family plan.

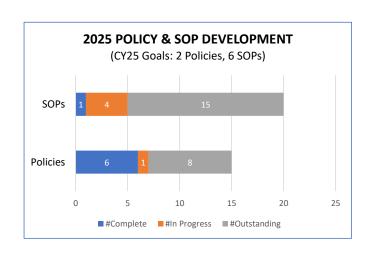
HUMAN RESOURCES DASHBOARD SEPTEMBER 2025

| OFFICE STAFFING | Current | Positions |
|--------------------------------|---------|-----------|
| Current Staffing Levels | 23 | 26 |
| Amador | 14 | 15 |
| Calaveras | 1 | 2 |
| Tuolumne | 8 | 9 |
| Vacancies | 2 | |
| Staff Unassigned (in training) | 1 | |
| Staffing Breakdown | | |
| Office Assistants | 1 | 2 |
| Child Support Specialists | 12 | 13 |
| Special Programs Coordinator | 1 | 1 |
| Supervisors | 1 | 2 |
| Staff Services Specialists | 2 | 2 |
| Fiscal Technician | 1 | 1 |
| Staff Services Manager | 1 | 1 |
| Program Manager | 1 | 1 |
| Attorney | 1 | 1 |
| Deputy Director | 1 | 1 |
| Executive Director | 1 | 1 |

| STAFF STATUS | Staff |
|--------------------------|-------|
| Onboarding (this month) | 0 |
| New Hires in Training | 3 |
| Staff on Probation | 9 |
| Offboarding (this month) | 1 |
| Leave of Absence | 1 |
| Temporary/Extra Help | 0 |

| HEALTH & WELLNESS | | | | | | | |
|---------------------------------|-------|--|--|--|--|--|--|
| Programs/Products | Staff | | | | | | |
| Insurance Options: | | | | | | | |
| PERS Platinum | 2 | | | | | | |
| PERS Gold | 10 | | | | | | |
| Kaiser Permanente | 5 | | | | | | |
| Western Health Advantage | 2 | | | | | | |
| Cash in-Lieu | 4 | | | | | | |
| Wellness Stipends (2025) | 0 | | | | | | |
| Enrolled in Deferred Comp | 12 | | | | | | |
| Matches in Deferred Comp | 12 | | | | | | |
| Not Enrolled in Deferred Comp | 11 | | | | | | |
| Flexible Spending Account (FSA) | 4 | | | | | | |
| Colonial – Accident | 2 | | | | | | |
| Colonial - Cancer | 3 | | | | | | |
| Colonial – Critical Illness | 1 | | | | | | |
| Colonial – Dental Supplement | 2 | | | | | | |
| Colonial – Disability | 2 | | | | | | |
| Colonial – Term Life | 0 | | | | | | |
| Colonial – Universal Life | 1 | | | | | | |
| Colonial – Whole Life | 2 | | | | | | |







Technology & Security

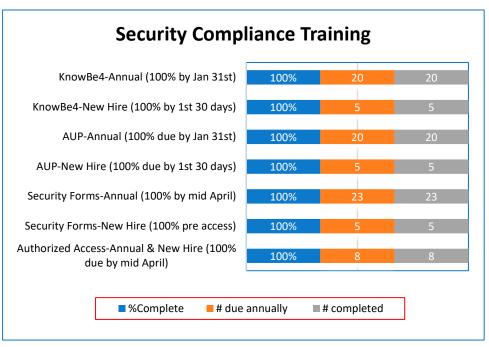
♣ The technology and security specialist plays a critical role in maintaining the Agency's digital infrastructure, safeguarding sensitive information, and ensuring operational efficiency. This team works with the IT Division at the State Department of Child Support Services to coordinate the successful implementation of new software and ensures compliance with all IT policies. This team also works with fiscal and HR counterparts to ensure contracts are current.

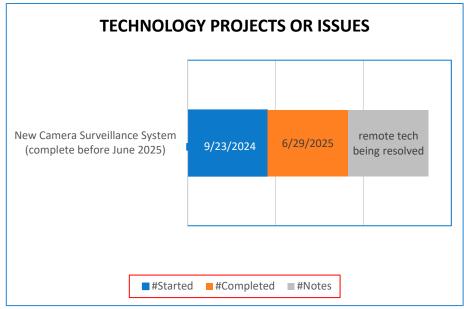
- CSCSA has finalized all of our contracts with birthing hospitals and center for completion of Voluntary Declaration of Parentage (VDOP).
- Staff remain in compliance with all security trainings and due to frequent refresher trainings, have been attentive in maintaining information security.

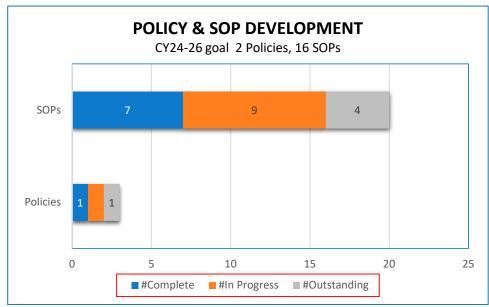
SECURITY, TECHNOLOGY, CONTRACTS DASHBOARD

September 2025











CHILD SUPPORT PROGRAM

♣ The Child Support Program Manager leads the largest division of the Agency, the child support program. The role of this division is to carry out the programmatic requirements, ensure we are meeting state and federal mandates, and implement new programs aimed to improve and enhance the services we provide to our communities.

- CSCSA's Intake and Establishment team is responsible for opening cases and establishing court orders. To enhance service delivery and prepare for legislative changes taking effect on January 1, 2026, the team is currently undergoing cross-training. We are also expanding staffing within this unit to ensure faster, more efficient support for our customers.
- CSCSA has launched a new "Quick App" feature that enables caseworkers to submit a Request for Services on behalf of customers by asking just a few simple questions. The process takes approximately five minutes and is followed by a phone call from a caseworker to collect any additional information. This streamlined approach is designed to support customers who want child support services but may not have the time to complete the full application. The Quick App will continue to expand to additional locations, making it even easier for families to open a case and access support.
- CSCSA's Court Team is expanding, and we are actively reviewing our processes to enhance service delivery for customers navigating the court system. Our focus is on improving efficiency, reducing delays in getting cases to court and strengthening customer education around the child support process.

CENTRAL SIERRA CHILD SUPPORT AGENCY FFY 2024/2025 Program Dashboard Summary

September 2025

FFY GOAL

ACTUAL RESULT

FPM 1 IV-D Paternity Establishment

105.00%

101.16%

Measures the total number of children in the IV-D caseload in the fiscal year who have been born out-of-wedlock and for whom paternity has been established, compared to the total number of children in the IV-D caseload as of the end of the prior fiscal year who were born out-of-wedlock.

FPM 2 Cases with a Support Order Established

96.70%

91.25%

Measures cases with support orders established compared to total number of cases open at the end of a month.

FPM 3 Collections on Current Child Support

73.00%

67.42%

Measures the amount of current support, collected and distributed, compared to the total amount of current support owed.

FPM 4 Cases with Collection on Arrears

72.50%

63.59%

Measures the number of cases with at least one payment made towards arrears compared with the number of cases owing arrears during the FFY.

FFY to-date

FPM 5 Distributed Collections

\$12,500,000

\$10,240,357

Measures the total dollar amount of child support collected and distributed based on the CS34/35

CENTRAL SIERRA CHILD SUPPORT AGENCY FFY 2024/2025

| Data Source: FPM Report | | | | | | | | | | | | | | |
|---|--|--|--|--|--|---|--|---|---|--|--|--|--|--|
| Data Godios: 11 mrtoport | | | | | | | | | | | | | | |
| FPM 1 IVD Paternity Establishment 105% | Oct | 1st Quarter Nov | Dec | Jan | 2nd Quarter Feb | Mar | Apr | 3rd Quarter May | Jun | Jul | 4th Quarter Aug | Sep | Point in Time | Data Source |
| Monthly Goal | baseline | 92.87% | 94.08% | 95.29% | 96.50% | 97.71% | 98.92% | 100.14% | 101.36% | 102.58% | 103.80% | 105.00% | 105.00% | |
| Children with Paterniy Established | 2319 | 2358 | 2392 | 2407 | 2428 | 2470 | 2498 | 2517 | 2545 | 2578 | 2605 | 2624 | | 1257 line 6 |
| Children born out of wedlock per year | 2594 | 2594 | 2594 | 2594 | 2594 | 2594 | 2594 | 2594 | 2594 | 2594 | 2594 | 2594 | 2594 | |
| FFY 2025 Actual | 93.56% | 90.90% | 92.21% | 92.79% | 93.60% | 95.22% | 96.30% | 97.03% | 98.11% | 99.38% | 100.42% | 101.16% | 101.16% | |
| Over/Under (%points) | | -1.97% | -1.87% | -2.50% | -2.90% | -2.49% | -2.62% | -3.11% | -3.25% | -3.20% | -3.38% | -3.84% | -3.84% | |
| FFY 2024 Actual | 93.56% | 92.87% | 93.87% | 94.76% | 95.49% | 96.49% | 97.34% | 98.73% | 99.38% | 99.69% | 100.19% | 101.04% | | |
| | | | | | | | | | | | | | | |
| | | 1st Quarter | | | 2nd Quarter | | | 3rd Quarter | | | 4th Quarter | | Point in Time | Data Source |
| FPM 2 Cases with Support Orders Established 96.7% | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | | Data Source |
| Monthly Goal | 95.30% | 95.43% | 95.55% | 95.68% | 95.81% | 95.93% | 96.05% | 96.18% | 96.31% | 96.43% | 96.56% | 96.70% | 96.70% | |
| Cases with a Support Order | 4050 | 3983 | 3957 | 3949 | 3951 | 3959 | 3942 | 3925 | 3922 | 3929 | 3916 | 3890 | | 1257 Line 2 |
| Total Cases | 4344 93.23% | 4288 92.89% | 4277 92.52% | 4273 92.42% | 4292 92.05% | 4314 91.77% | 4315 91,36% | 4300 91,28% | 4276 91.72% | 4305 91,27% | 4297 91.13% | 4263 91,25% | 4263 91,25% | 1257 Line 1 |
| FFY 2025 Actual Over/Under (%points) | 93.23% | 92.89% | 92.52% -3.03% | 92.42% -3.26% | 92.05% -3.76% | -4.16% | 91.36% -4.69% | 91.28% -4.90% | -4.59% | -5.16% | -5.43% | 91.25% -5.45% | 91.25% | |
| FFY 2024 Actual | -2.07% 95.30% | -2.54% 95.24% | -3.03% 95.08% | -3.26% 94.66% | -3.76% 94.39% | -4.10% 94.31% | -4.09% 94.11% | -4.90% 93.81% | -4.59% 93.84% | -5.16% 93.68% | -5.43% 93.61% | -5.45% 93.71% | -5.45% | |
| ITT 2024 Actual | 30.30 % | 33.2470 | 33.00 % | 34.00% | 34.0370 | 34.5170 | 34.1170 | 33.01% | 33.0470 | 33.00% | 33.0170 | 33.7176 | | |
| | | 1st Quarter | | | 2nd Quarter | | | 3rd Quarter | | | 4th Quarter | | | |
| FPM 3 Collections on Current Support 73.0% | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Point in Time | Data Source |
| Monthly Goal | 69.10% | 69.45% | 69.81% | 70.16% | 70.52% | 70.87% | 71.22% | 71.58% | 71.93% | 72.29% | 72.64% | 73.00% | 73.00% | |
| Current Support Collected | \$633,440.00 | \$1,241,279.76 | \$1,873,050.72 | \$2,497,824.14 | \$3,091,702.64 | \$3,713,886.50 | \$4,377,151.98 | \$5,005,327.80 | \$5,621,475.67 | \$6,306,823.40 | \$6,847,303.97 | \$7,486,495.87 | \$7,486,495.87 | 1257 Line 25 |
| Current Support Due | \$927,601.60 | \$1,837,231.91 | \$2,754,028.74 | \$3,678,564.65 | \$4,592,827.05 | \$5,523,921.98 | \$6,438,910.59 | \$7,391,200.49 | \$8,323,067.44 | \$9,228,001.60 | \$10,184,355.89 | \$11,104,222.78 | \$11,104,222.78 | 1257 Line 24 |
| FFY 2025 Actual | 68.29% | 67.56% | 68.01% | 67.90% | 67.32% | 67.23% | 67.98% | 67.72% | 67.54% | 68.34% | 67.23% | 67.42% | 67.42% | |
| Over/Under (%points) | -0.81% | -1.89% | -1.80% | -2.26% | -3.20% | -3.64% | -3.24% | -3.86% | -4.39% | -3.95% | -5.41% | -5.58% | -5.58% | |
| FFY 2024 Actual | 69.10% | 69.24% | 68.21% | 68.45% | 67.72% | 67.98% | 68.66% | 68.76% | 68.43% | 68.68% | 68.47% | 67.93% | | |
| | | 1st Quarter | | 2nd Quarter 3rd Quarter 4th Quarter | | | | | | | | | | |
| EDM 4 Collections on America | | ist Quarter | | | Zilu Quarter | | | | | | | | | |
| FPM 4 Collections on Arrears | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Point in Time | Data Source |
| 72.5% | | | | | | | · | May | | | Aug | , | | Data Source |
| 72.5% Monthly Goal | 38.56% | 41.65% | 44.73% | 47.82% | 50.90% | 53.98% | 57.07% | May 60.15% | 63.24% | 66.32% | Aug 69.41% | 72.50% | 72.50% | |
| 72.5% Monthly Goal Case Paying Arrears | 38.56% 1,068 | 41.65% 1,225 | 44.73% 1,372 | 47.82% 1,486 | 50.90% 1,553 | 53.98% 1,635 | 57.07% 1,733 | May 60.15% 1,787 | 63.24% 1,847 | 66.32% 1,888 | Aug 69.41% 1,921 | 72.50% 1,951 | 72.50% 1,951 | 1257 Line 29 |
| 72.5% Monthly Goal Case Paying Arrears Cases w/Arrears Due | 38.56% 1,068 2,735 | 41.65% | 44.73% 1,372 2,832 | 47.82% 1,486 2,860 | 50.90% 1,553 2,884 | 53.98% | 57.07% 1,733 2,964 | 60.15% 1,787 2,996 | 63.24% | 66.32% 1,888 3,054 | Aug 69.41% 1,921 3,080 | 72.50% 1,951 3,068 | 72.50% 1,951 3,068 | 1257 Line 29 |
| 72.5% Monthly Goal Case Paying Arrears | 38.56% 1,068 | 41.65% 1,225 2,773 | 44.73% 1,372 | 47.82% 1,486 | 50.90% 1,553 | 53.98% 1,635 2933 | 57.07% 1,733 | May 60.15% 1,787 | 63.24% 1,847 3,026 | 66.32% 1,888 | Aug 69.41% 1,921 | 72.50% 1,951 | 72.50% 1,951 | 1257 Line 29 |
| 72.5% Monthly Goal Case Paying Arrears Cases w/Arrears Due FFY 2025 Actual | 38.56% 1,068 2,735 | 41.65% 1,225 2,773 44.18% | 44.73% 1,372 2,832 48.45% | 47.82% 1,486 2,860 51.96% | 50.90% 1,553 2,884 53.85% | 53.98% 1,635 2933 55.74% | 57.07% 1,733 2,964 58.47% | May 60.15% 1,787 2,996 59.65% | 63.24% 1,847 3,026 61.04% | 66.32% 1,888 3,054 61.82% | Aug 69.41% 1,921 3,080 62.37% | 72.50% 1,951 3,068 63.59% | 72.50% 1,951 3,068 63.59% | 1257 Line 29 |
| 72,5% Monthly Goal Case Paying Arrears Cases wiArrears Due FFY 2025 Actual Over/Under (%points) | 38.56% 1,068 2,735 39.05% | 41.65% 1,225 2,773 44.18% 2.53% 45.43% | 44.73% 1,372 2,832 48.45% 3.72% | 47.82% 1,486 2,860 51.96% 4.14% | 50.90% 1,553 2,884 53.85% 2.95% 54.55% | 53.98% 1,635 2933 55.74% 1.76% | 57.07% 1,733 2,964 58.47% 1.40% | 60.15% 1,787 2,996 59.65% -0.50% | 63.24% 1,847 3,026 61.04% -2.20% | 66.32% 1,888 3,054 61.82% -4.50% | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% | 72.50% 1,951 3,068 63.59% -8.91% | 72.50% 1,951 3,068 63.59% | 1257 Line 29 |
| 72,5% Monthly Goal Case Paying Arrears Cases wiArrears Due FFY 2025 Actual Over/Under (%points) | 38.56% 1,068 2,735 39.05% | 41.65% 1,225 2,773 44.18% 2.53% | 44.73% 1,372 2,832 48.45% 3.72% | 47.82% 1,486 2,860 51.96% 4.14% | 50.90% 1,553 2,884 53.85% 2.95% | 53.98% 1,635 2933 55.74% 1.76% | 57.07% 1,733 2,964 58.47% 1.40% | 60.15% 1,787 2,996 59.65% -0.50% | 63.24% 1,847 3,026 61.04% -2.20% | 66.32% 1,888 3,054 61.82% -4.50% | Aug 69.41% 1,921 3,080 62.37% -7.04% | 72.50% 1,951 3,068 63.59% -8.91% | 72.50% 1,951 3,068 63.59% -8.91% | 1257 Line 29 1257 Line 28 |
| 72,5% Monthly Goal Case Paying Arrears Cases w/Arrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual | 38.56% 1,068 2,735 39.05% | 41.65% 1,225 2,773 44.18% 2.53% 45.43% | 44.73% 1,372 2,832 48.45% 3.72% | 47.82% 1,486 2,860 51.96% 4.14% | 50.90% 1,553 2,884 53.85% 2.95% 54.55% | 53.98% 1,635 2933 55.74% 1.76% | 57.07% 1,733 2,964 58.47% 1.40% | 60.15% 1,787 2,996 59.65% -0.50% | 63.24% 1,847 3,026 61.04% -2.20% | 66.32% 1,888 3,054 61.82% -4.50% | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% | 72.50% 1,951 3,068 63.59% -8.91% | 72.50% 1,951 3,068 63.59% | 1257 Line 29 |
| 72.5% Monthly Goal Case Paying Arrears Cases w/Arrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections | 38.56% 1,068 2,735 39.05% 38.56% | 41.65% 1,225 2,773 44.18% 2.53% 45.43% | 44.73% 1,372 2,832 48.45% 3.72% 48.88% | 47.82% 1,486 2,860 51.96% 4.14% 52.34% | 50.90% 1,553 2,884 53.85% 2.95% 54.55% | 53.98% 1,635 2933 55.74% 1.76% 57.39% | 57.07% 1,733 2,964 58.47% 1.40% 59.81% | May 60.15% 1,787 2,996 59,65% -0.50% 61.57% 3rd Quarter | 63.24% 1,847 3,026 61.04% -2.20% 62.58% | 66.32% 1,888 3,054 61.82% -4.50% 64.04% | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% | 72.50% 1,951 3,068 63.59% -8.91% 65.53% | 72.50% 1,951 3,068 63.59% -8.91% | 1257 Line 29 1257 Line 28 |
| 72,5% Monthly Goal Case Paying Arrears Cases wArrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 | 38.56% 1,068 2,735 39.05% 38.56% | 41.65% 1,225 2,773 44.18% 2.53% 45.43% | 44.73% 1,372 2,832 48.45% 3.72% 48.88% | 47.82% 1,486 2,860 51.96% 4.14% 52.34% | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb | 53.98% 1,635 2933 55.74% 1.76% 57.39% | 57.07% 1,733 2,964 58.47% 1.40% 59.81% | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May | 63.24% 1,847 3,026 61.04% -2.20% 62.58% | 66.32% 1,888 3,054 61.82% -4.50% 64.04% | 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug | 72.50% 1,951 3,068 63.59% -8.91% 65.53% | 72.50% 1,951 3,068 63.59% -8.91% | 1257 Line 29 1257 Line 28 Data Source |
| 72.5% Monthly Goal Case Paying Arrears Cases w/Arrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual Over/Under | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 \$151,072 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 \$436,917 | 44.73% 1,372 2,832 48.45% 3.72% 48.88% Dec \$3,124,998 \$2,501,850 \$623,148 | 47.82% 1,486 2,860 51.96% 4.14% 52.34% Jan \$4,166,665 \$3,359,136 \$807,529 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 \$1,085,949 | 53.98% 1,635 2933 55.74% 1.76% 57.39% Mar \$6,249.999 \$4,995,435 \$1,254,564 | 57.07% 1,733 2,964 58.47% 1.40% 59.81% Apr \$7,291,666 \$5,970,116 \$1,321,550 | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 \$1,458,348 | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 \$1,613,795 | 66.32% 1,888 3,054 61.82% -4.50% 64.04% Jul \$10,416.667 \$8,616.680 \$1,799,987 | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug \$11,458,334 \$9,396,253 \$2,062,081 | 72.50% 1,951 3,068 63.59% -8.91% 65.53% Sep \$12,500,000 \$10,240,357 \$2,259,643 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time | 1257 Line 29 1257 Line 28 |
| 72.5% Monthly Goal Case Paying Arrears Cases wArrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 | 44.73% 1,372 2,832 48.45% 3.72% 48.88% Dec \$3,124,998 \$2,501,850 | 47.82% 1,486 2,860 51.96% 4.14% 52.34% Jan \$4,166.665 \$3,359,136 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 | 53.98% 1,635 2933 55.74% 1.76% 57.39% Mar \$6,249.999 \$4,995.435 | 57.07% 1,733 2,964 58.47% 1.40% 59.81% Apr \$7,291,666 \$5,970,116 | May 60.15% 1,787 2,996 59,65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 | 66.32% 1,888 3,054 61.82% -4.50% 64.04% Jul \$10,416.667 \$8,616.680 | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug \$11,458,334 \$9,396,253 | 72.50% 1,951 3,068 63.59% -8.91% 65.53% Sep \$12,500,000 \$10,240,357 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time \$12,500,000 \$10,240,357 | 1257 Line 29 1257 Line 28 Data Source |
| 72.5% Monthly Goal Case Paying Arrears Cases w/Arrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual Over/Under | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 \$151,072 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 \$436,917 \$1,746,703 | 44.73% 1,372 2,832 48.45% 3.72% 48.88% Dec \$3,124,998 \$2,501,850 \$623,148 | 47.82% 1,486 2,860 51.96% 4.14% 52.34% Jan \$4,166,665 \$3,359,136 \$807,529 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 \$1,085,949 \$4,254,116 | 53.98% 1,635 2933 55.74% 1.76% 57.39% Mar \$6,249.999 \$4,995,435 \$1,254,564 | 57.07% 1,733 2,964 58.47% 1.40% 59.81% Apr \$7,291,666 \$5,970,116 \$1,321,550 | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 \$1,458,348 \$7,201,306 | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 \$1,613,795 | 66.32% 1,888 3,054 61.82% -4.50% 64.04% Jul \$10,416.667 \$8,616.680 \$1,799,987 | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug \$11,458.334 \$9,396,253 \$2,062,081 \$9,666,847 | 72.50% 1,951 3,068 63.59% -8.91% 65.53% Sep \$12,500,000 \$10,240,357 \$2,259,643 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time \$12,500,000 \$10,240,357 | 1257 Line 29 1257 Line 28 Data Source |
| 72.5% Monthly Goal Case Paying Arrears Cases w/Arrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual Over/Under | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 \$151,072 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 \$436,917 | 44.73% 1,372 2,832 48.45% 3.72% 48.88% Dec \$3,124,998 \$2,501,850 \$623,148 | 47.82% 1,486 2,860 51.96% 4.14% 52.34% Jan \$4,166,665 \$3,359,136 \$807,529 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 \$1,085,949 | 53.98% 1,635 2933 55.74% 1.76% 57.39% Mar \$6,249.999 \$4,995,435 \$1,254,564 | 57.07% 1,733 2,964 58.47% 1.40% 59.81% Apr \$7,291,666 \$5,970,116 \$1,321,550 | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 \$1,458,348 | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 \$1,613,795 | 66.32% 1,888 3,054 61.82% -4.50% 64.04% Jul \$10,416.667 \$8,616.680 \$1,799,987 | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug \$11,458,334 \$9,396,253 \$2,062,081 | 72.50% 1,951 3,068 63.59% -8.91% 65.53% Sep \$12,500,000 \$10,240,357 \$2,259,643 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time \$12,500,000 \$10,240,357 | 1257 Line 29 1257 Line 28 Data Source CS 34 line |
| 72.5% Monthly Goal Case Paying Arrears Cases wi/Arrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual Over/Under FFY 2024 Actual | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 \$151,072 \$851,352 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 \$436,917 \$1,746,703 | 44.73% 1,372 2,832 48.45% 3.72% 48.88% Dec \$3,124,998 \$2,501,850 \$623,148 \$2,570,335 | 47.82% 1,486 2,860 51.96% 4.14% 52.34% Jan \$4,166,665 \$3,359,136 \$807,529 \$3,422,913 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 \$1,085,949 \$4,254,116 | 53.98% 1,635 2933 55.74% 1.76% 57.39% Mar \$6.249,999 \$4.995.435 \$1,254,564 \$5.203,024 | 57.07% 1,733 2,964 58.47% 1.40% 59.81% Apr \$7,291,666 \$5,970,116 \$1,321,550 \$6,214,064 | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 \$1,458,348 \$7,201,306 | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 \$1,613,795 \$8.011,593 | 66.32% 1,888 3,054 61.82% -4.50% 64.04% Jul \$10,416.667 \$8,616.680 \$1,799,987 \$8,852.481 | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug \$11,458,334 \$9,396,253 \$2,062,081 \$9,666,847 | 72,50% 1,951 3,068 63,59% -8,91% 65,53% Sep \$12,500,000 \$10,240,357 \$2,259,643 \$10,657,819 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time \$12,500,000 \$10,240,357 \$2,259,643 | 1257 Line 29 1257 Line 28 Data Source CS 34 line 4b,4c, 8 & 11 |
| 72.5% Monthly Goal Case Paying Arrears Cases w/Arrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual Over/Under FFY 2024 Actual Case Count | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 \$151,072 \$851,352 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 \$436,917 \$1,746,703 | 44.73% 1,372 2,832 48.45% 3,72% 48.88% Dec \$3,124,998 \$2,501,850 \$623,148 \$2,570,335 | 47.82% 1,486 2,860 51.96% 4,14% 52.34% Jan \$4,166.665 \$3,359,136 \$807,529 \$3,422,913 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 \$1,085,949 \$4,254,116 2nd Quarter Feb | 53,98% 1,635 2933 55.74% 1,76% 57.39% Mar \$6,249,999 \$4,995,435 \$1,254,564 \$5,203,024 | 57.07% 1,733 2,964 58.47% 1,40% 59.81% Apr \$7.291,666 \$5,970,116 \$1,321,550 \$6,214,064 | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 \$1,458,348 \$7,201,306 3rd Quarter May | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 \$1,613,795 \$8,011,593 | 66.32% 1,888 3,054 61.82% -4.50% 64.04% Jul \$10,416.667 \$8.616.680 \$1,799.987 \$8,852.481 | Aug 69.41% 1,921 3,080 62,37% -7,04% 65.09% 4th Quarter Aug \$11,458,334 \$9,396,253 \$2,062,081 \$9,666,847 4th Quarter Aug | 72.50% 1,951 3,068 63.59% -8,91% 65.53% Sep \$12,500,000 \$10,240,357 \$2,259,643 \$10,657,819 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time \$12,500,000 \$10,240,357 \$2,259,643 | 1257 Line 29 1257 Line 28 Data Source CS 34 line 4b,4c, 8 & 11 |
| 72,5% Monthly Goal Case Paying Arrears Cases wArrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual Over/Under FFY 2024 Actual Case Count Current Year Cases Opened | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 \$151,072 \$851,352 Oct 51 52 4341 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 \$436,917 \$1,746,703 1st Quarter Nov 36 99 4288 | 44.73% 1,372 2,832 48.45% 3.72% 48.88% Dec \$3,124,998 \$2,501,850 \$623,148 \$2,570,335 Dec 555 64 4277 | 47.82% 1,486 2,860 51,96% 4.14% 52.34% Jan \$4,166,665 \$3,359,136 \$807,529 \$3,422,913 Jan 29 28 4273 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 \$1,085,949 \$4,254,116 2nd Quarter Feb 41 21 4292 | 53,98% 1,635 2933 55.74% 1.76% 57.39% Mar \$6,249,999 \$4,995,435 \$1,254,564 \$5,203,024 Mar 36 24 4430 | 57.07% 1,733 2,964 58.47% 1.40% 59.81% Apr \$7.291,666 \$5,970,116 \$1,321,550 \$6,214,064 Apr 38 39 4315 | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 \$1,458,348 \$7,201,306 3rd Quarter May 25 46 4300 | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 \$1,613,795 \$8,011,593 Jun 26 44 4276 | 66.32% 1,888 3,054 61.82% 64.04% Jul \$10,416,667 \$8,616,680 \$1,799,987 \$8,852,481 Jul 53 59 4305 | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug \$11,458,334 \$9,396,253 \$2,062,081 4th Quarter Aug 44 4th Quarter Aug 43 54 4297 | 72.50% 1,951 3,068 63.59% -8.91% 65.53% Sep \$12,500,000 \$10,240,357 \$2,259,643 \$10,657,819 Sep 26 57 4263 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time \$12,500,000 \$10,240,357 \$2,259,643 Point in Time | 1257 Line 29 1257 Line 28 1257 Line 28 Data Source CS 34 line 4b,4c, 8 & 11 |
| 72,5% Monthly Goal Case Paying Arrears Cases wiArrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual Over/Under FFY 2024 Actual Case Count Current Year Cases Opened Current Year Cases Closed | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 \$151,072 \$851,352 Oct 51 52 4341 36 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 \$436,917 \$1,746,703 1st Quarter Nov 36 99 4288 36 | 44.73% 1,372 2,832 48.45% 3.72% 48.88% Dec \$3,124,998 \$2,501,850 \$623,148 \$2,570,335 Dec 55 64 4277 40 | 47.82% 1,486 2,860 51.96% 4,14% 52.34% Jan \$4,166.665 \$3,359,136 \$807,529 \$3,422,913 Jan 29 28 4273 35 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 \$1,085,949 \$4,254,116 2nd Quarter Feb 41 21 4292 38 | 53.98% 1,635 2933 55.74% 1.76% 57.39% Mar \$6,249.999 \$4,995,435 \$1,254,564 \$5,203.024 Mar 36 24 4430 30 | 57.07% 1,733 2,964 58.47% 1.40% 59.81% Apr \$7,291.666 \$5,970.116 \$1,321,550 \$6,214.064 Apr 38 39 4315 40 | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 \$1,458,348 \$7,201,306 3rd Quarter May 25 46 4300 44 | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 \$1,613,795 \$8,011,593 Jun 26 44 4276 28 | 66.32% 1,888 3,054 61.82% 64.04% Jul \$10,416,667 \$8,616,680 \$1,799,987 \$8,852,481 Jul 53 59 4305 26 | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug \$11,458,334 \$9,396,253 \$2,062,081 \$9,666,847 4th Quarter Aug 43 54 4297 36 | 72.50% 1,951 3,068 63.59% -8.91% 65.53% Sep \$12,500,000 \$10,240,357 \$2,259,643 \$10,657,819 Sep 26 57 4263 22 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time \$12,500,000 \$10,240,357 \$2,259,643 Point in Time | 1257 Line 29 1257 Line 28 1257 Line 28 Data Source CS 34 line 4b,4c, 8 & 11 |
| 72,5% Monthly Goal Case Paying Arrears Cases w/Arrears Due FFY 2025 Actual Over/Under (%points) FFY 2024 Actual Total Distributed Collections \$12,500,000 Monthly Goal FFY 2025 Actual Over/Under FFY 2024 Actual Case Count Current Year Cases Opened Current Year Cases Closed Current Case Count | 38.56% 1,068 2,735 39.05% 38.56% Oct \$1,041,666 \$890,594 \$151,072 \$851,352 Oct 51 52 4341 | 41.65% 1,225 2,773 44.18% 2.53% 45.43% 1st Quarter Nov \$2,083,332 \$1,646,415 \$436,917 \$1,746,703 1st Quarter Nov 36 99 4288 | 44.73% 1,372 2,832 48.45% 3.72% 48.88% Dec \$3,124,998 \$2,501,850 \$623,148 \$2,570,335 Dec 555 64 4277 | 47.82% 1,486 2,860 51,96% 4.14% 52.34% Jan \$4,166,665 \$3,359,136 \$807,529 \$3,422,913 Jan 29 28 4273 | 50.90% 1,553 2,884 53.85% 2.95% 54.55% 2nd Quarter Feb \$5,208,332 \$4,122,383 \$1,085,949 \$4,254,116 2nd Quarter Feb 41 21 4292 | 53,98% 1,635 2933 55.74% 1.76% 57.39% Mar \$6,249,999 \$4,995,435 \$1,254,564 \$5,203,024 Mar 36 24 4430 | 57.07% 1,733 2,964 58.47% 1.40% 59.81% Apr \$7.291,666 \$5,970,116 \$1,321,550 \$6,214,064 Apr 38 39 4315 | May 60.15% 1,787 2,996 59.65% -0.50% 61.57% 3rd Quarter May \$8,333,333 \$6,874,985 \$1,458,348 \$7,201,306 3rd Quarter May 25 46 4300 | 63.24% 1,847 3,026 61.04% -2.20% 62.58% Jun \$9,375,000 \$7,761,205 \$1,613,795 \$8,011,593 Jun 26 44 4276 | 66.32% 1,888 3,054 61.82% 64.04% Jul \$10,416,667 \$8,616,680 \$1,799,987 \$8,852,481 Jul 53 59 4305 | Aug 69.41% 1,921 3,080 62.37% -7.04% 65.09% 4th Quarter Aug \$11,458,334 \$9,396,253 \$2,062,081 4th Quarter Aug 44 4th Quarter Aug 43 54 4297 | 72.50% 1,951 3,068 63.59% -8.91% 65.53% Sep \$12,500,000 \$10,240,357 \$2,259,643 \$10,657,819 Sep 26 57 4263 | 72.50% 1,951 3,068 63.59% -8.91% Point in Time \$12,500,000 \$10,240,357 \$2,259,643 Point in Time | 1257 Line 29 1257 Line 28 1257 Line 28 Data Source CS 34 line 4b,4c, 8 & 11 |



MARKETING & OUTREACH

The marketing and outreach activities for the Agency are currently assigned to the Deputy Director to oversee and manage. This assignment may change as we fill vacancies and solidify strategic plans in this area. Marketing and outreach are two critical components of educating our customers and growing our caseload. That said, we have a need to put these activities on hold as we build capacity in the Agency. We continue to be committed to community partnerships and seek to be in the community as often as possible, considering our vacancies. We do not anticipate building a dashboard to track the progress of this program; this may change as we develop further.

- In September, CSCSA participated in the ICES 40th
 Children's Fair and the Roots Community Resource Fair,
 both held in Tuolumne County. Our Outreach Lead
 engaged with several partner agencies to share
 information about our services and explore opportunities
 for collaboration. We also proudly introduced our new
 "Meet Scout" coloring and activity book for children –
 which was a big hit with families.
- CSCSA is launching a new campaign this Federal Fiscal Year focused on raising community awareness about the importance of establishing parentage or paternity. Many families are unaware of the legal and emotional significance of parentage establishment, which can affect children and parents alike – regardless of whether both parents live in the same household. This campaign aims to clarify misconceptions and highlight how establishing parentage supports the well-being and rights of all family members.