CENTRAL SIERRA CHILD SUPPORT AGENCY
Board of Directors Meeting
Location:
Monday, July 27, 2026, 2:00 PM
Central Sierra Child Support Agency
639 New York Ranch Rd., Jackson, California

Teleconference:
Autumn Andahl – 891 Mountain Ranch Rd, San Andreas, CA 95249
Steve Griefer – 2 S. Green St, Sonora, CA 95370
Anaiah Kirk – 2 S. Green St, Sonora, CA 95370

BOARD OF DIRECTORS

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

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 as follows:***
Join By Phone: (US) +1 669-900-6833, Meeting ID: 864 3515 9205
Passcode: 811551

REGULAR MEETING AGENDA
Amended July 21, 2026

I. OPENING BUSINESS

A. Call to Order

B. Roll Call

Terry Woodrow, Chair
Gary Tofanelli, Vice Chair
Autumn Andahl, Director
Jeff Brown, Director
Logan Carnell, Director
Stephen Griefer, Director
Daniel Anaiah Kirk, Director

II. PUBLIC COMMENT PERIOD REGARDING MATTERS NOT ON THE AGENDA: 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.

III. 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).

A. Minutes: Review and approval of the minutes for the April 27, 2026 and June 22, 2026, Board meetings.

IV. ADMINISTRATIVE MATTERS

A. Annual Public Hearing AB 2561 Disclosure Status of Vacancies: Report on status of vacancies and recruitment and retention efforts.

1. Britt Memorandum re AB 2561

B. Final Budget 2026-2027: Public Hearing: Discussion and possible action concerning adoption of the 2026-2027 Budget.

1. Britt Memorandum re FY 2026-2027 Final Budget
2. FY 2026-2027 Final Revenues
3. FY 2026-2027 Final Expenditures
4. Position Control Report

C. Executive Report: Review of budget and statistical report for period ending 06/30/26; program and administrative report.

V. CLOSED SESSION: may be called for labor negotiations (pursuant to Government Code §54957.6), personnel matters (pursuant to Government Code §54957), real estate negotiations/acquisitions (pursuant to Government Code §54956.8), and/or pending or potential litigation (pursuant to Government Code §54956.9).

A. Move into Closed Session

B. **Public Employee Performance Evaluation (Government Code § 54957)** Title: Executive Director. Possible action.

VI. RECONVENE IN OPEN SESSION AND REPORT ANY ACTION TAKEN IN CLOSED SESSION

VII. ADJOURNMENT

NEXT REGULARLY SCHEDULED BOARD MEETING: October 26, 2026, at 2:00 pm – CSCSA, 639 New York Ranch Rd., Jackson, CA

AGENDA ITEM

III

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

MINUTES
April 27, 2026

I. OPENING BUSINESS

A. **Call to Order:** Chair Woodrow called the meeting to order at 2:00 pm.

B. **Roll Call:**

Directors present:
Terry Woodrow, Chair
Gary Tofanelli, Vice Chair
Autumn Andahl, Director
Jeff Brown, Director
Logan Carnell, Director
Daniel Anaiah Kirk, Director (arrived late)

Absent:
Stephen Griefer, Director

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

II. PUBLIC COMMENT PERIOD REGARDING MATTERS NOT ON THE AGENDA:
None

III. CONSENT AGENDA

A. **Minutes:** Review of the minutes of the January 26, 2026, Board meeting.

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

IV. ADMINISTRATIVE MATTERS

A. **2026-2027 FY Preliminary Budget:** Executive Director Kim Britt reported that the agency received its initial allocation letter from the State DCSS. The allocation amount remains unchanged from the prior two fiscal years. Britt noted that any adjustments resulting from the Governor's May Revision will be incorporated into the final budget, which will be presented at the July board meeting. Britt reminded the board that the program experienced a budget reduction back in the 2024/2025 budget cycle of $17.65 million with the intention to restore those funds this fiscal year. If the restoration of funds is approved, DCSS decided that it will reallocate the $17.65 million to counties identified as underfunded. Although CSCSA is considered underfunded, it falls just above the eligibility threshold and will not receive restored funds. The absence of these funds has significantly impacted the agency's budget.

Britt reviewed end-of-year funding requirements, noting that unspent funds must be returned to the State; however, Local Child Support Agencies (LCSAs) under the Federal Performance Incentive Funds (FPIF) may retain up to 3 percent or $200,000 (whichever is greater) to use in a future year. The agency has budgeted its FPIF for the past two years but has not needed to utilize those funds. It is a common practice among LCSAs to use their FPIF or at least include in their budgets.

Britt presented the preliminary budget and highlighted the following:

- Staffing costs are anticipated to increase in order to maintain 25 employees, including cost-of-living adjustments and step advancements.
- Benefit costs, including retirement and tax obligations, are projected to rise, partly due to anticipated retirements.
- Services and supplies show an overall decrease driven by budget constraints.
- Lease contracts in place through next July with expenses continuing to increase each year.
- No facility improvements are planned, and that budget line remains at zero.
- Postage and travel allocations have been reduced, with travel restricted to essential needs only.
- Insurance costs are decreasing based on projected premiums we have received.
- Marketing and outreach funding will be reduced but will continue to be a priority and we will be using no to low-cost approaches.
- Service and process related expenses are expected to increase.
- Training budget decreased but will focus on no-cost opportunities.
- No changes but small cushion will remain in fixed assets.
- No changes are planned for the automation fund.

Britt stated that the agency will need to utilize its FPIF funds in order to balance the budget. DCSS has confirmed that they will issue a mid-year allocation of $120,000 to be used to balance the budget and provide support for unexpected costs.

Britt reported that the agency is reviewing office operational expenses and exploring potential alternative facility options to reduce costs. Both the Sonora and Jackson office locations will be evaluated. Britt noted that DCSS has agreed to cover moving costs and necessary improvements should relocation occur.

Britt reported that she and the Staff Services (Fiscal) Manager will begin to develop a three-year projected budget. This will allow us to be able to identify gaps sooner while looking at current year plus future years to stay on track.

Britt's recommendation is that the Board approves the proposed Preliminary Budget for FY 2026-2027.

Motion by Director Tofanelli and second by Director Carnell to approve the 2026-2027 Preliminary Budget as presented. Motion carries 6-0-0 with Director Griefer absent for the vote.

RESOLUTION NO. 26-002

Resolution approving the 2026-2027 FY Preliminary Budget.

B. 2025-2026 FY Budget Status & Transfer Request: Britt reported a projected underspend of $87,000 and explained that the team is identifying costs that can be incurred this year to help alleviate anticipated expenses in next year's budget. Britt requests that the Board approves up to $3,000 to be transferred from Fund 1002000 SALARIES to Fund 1005000 FIXED ASSETS and $50,000 from Fund 1002500 BENEFITS to Fund 1003000 SERVICES & SUPPLIES. These funds will be earmarked for a fiscal software upgrade, vehicle maintenance, ergonomic equipment, and marketing efforts. Britt explained that the remaining underspent funds of approximately $34,000 remains as surplus within the Services and Supplies line item and is factored into the $87,000.

Motion by Director Brown and second by Director Tofanelli to approve a budget transfer not to exceed $53,000. Motion carries 6-0-0 with Director Griefer absent for the vote.

RESOLUTION NO. 26-003

Resolution approving two budget transfers not to exceed $3,000 to be transferred from Fund 1002000 SALARIES to Fund 1005000 FIXED ASSETS and $50,000 from Fund 1002500 BENEFITS to Fund 1003000 SERVICES & SUPPLIES.

C. Executive Report: Executive Director Britt reviewed the highlights and opportunities from each of the following divisions to the Board.

Fiscal: Britt reported that as of March 31, 2026, the Agency has completed 75% of the fiscal year. Allocation spending is on track and aligned with expectations for the remaining quarter. Based on current expenditure levels, the Agency does not anticipate the need to use FPIF funds this fiscal year.

Britt also stated that financial reporting, audit preparation, and budget activities remain on schedule for the second half of the fiscal year. With both the preliminary budget and the Government Compensation Report finalized this month, the Staff Services (Fiscal) Manager will now begin work on the Transparent California Report and the final budget.

Human Resources: Britt reported that staffing levels remain stable at 25 employees, with one Child Support Specialist position intentionally left unfunded for budgetary reasons. Britt highlighted the length-of-service graph included in the report, noting that it reflects increasing staff longevity over recent years. By May, only three employees will have one year of service or less, demonstrating continued workforce stability.

The Agency remains focused on staff retention by prioritizing growth, engagement, and connection. Staff continue to receive both job-specific training and broader professional development opportunities. This year, the child support program has undergone significant legislative changes. The leadership team has thoroughly evaluated these updates and has provided comprehensive training to ensure staff are well-prepared. Staff have demonstrated resilience, flexibility, and adaptability as they navigate these changes.

In February, all staff participated in a communication training. This was the second part of a series that began in June and July 2025, which focused on navigating workplace changes as we were having a lot of changes in our leadership at the time, and this was intended to support staff through the transition. Staff feedback was positive, with many expressing appreciation for the opportunity.

Additionally, the Agency recently launched a staff-led committee dedicated to strengthening organizational culture, morale, and values. There was a committee in the past and we decided it was time for some changes. Based off of feedback from staff and hearing what they are looking for, this committee was fully developed by them and what they were looking for in a staff-led committee. We appreciate the engagement that they are currently showing and it is fun to see their excitement in something other than their daily work.

Technology & Security: Britt reported that the Staff Services Specialist successfully received all annual security forms on time and without issue. Timely completion is essential to ensure staff maintain uninterrupted access to IRS data, DMV information, child support enforcement systems, and other critical resources.

Britt also shared that State DCSS will soon begin an equipment refresh to replace outdated or non-functional electronic equipment. The refresh will include laptops, printers, scanners, and related devices and will be provided at no cost to the Agency. The project is expected to begin within the next month.

Marketing & Outreach: Britt reported that on April 11, 2026, the Agency participated in the Calaveras Children's Fair in Angels Camp. She expressed appreciation to Director Andahl for facilitating this opportunity, which allowed staff to connect with new community members. Despite the wet weather, the event had strong attendance, and staff were able to assist existing customers as well as engage with individuals who were previously unaware of our services.

Britt also shared upcoming outreach activities, including participation in the Amador Tattoo Removal Clinics and hosting a Creative Feature Booth at the Calaveras County Fair, which was another community connection made possible through Director Andahl.

Britt shared that Deputy Director Daniel Padilla recently presented the new Quick App during the quarterly AB 1058 meetings with the courts. This tool offers another fast and accessible entry point for individuals seeking our services. Britt noted that the courts remain highly supportive of our program and expressed appreciation for the commissioners and court staff in each of our counties for their ongoing partnership and collaboration.

Program Performance: Deputy Director Daniel Padilla provided an overview of program performance, highlighting both progress and areas of opportunity as reflected in the performance dashboard at the halfway point of the fiscal year. Padilla shared that since his arrival in July 2025, he acknowledges that the Agency has made meaningful forward movement, and there is strong positive momentum within the organization. He recognized and gave credit to staff, leadership, and the program manager for their collective contributions to this progress.

Padilla reported that State DCSS conducts required annual self-assessment reviews, including case reviews focused on establishment, distribution of collections, Intergovernmental case evaluations, and legal processing compliance. He was pleased to announce that the Agency achieved 100% compliance in the cases reviewed. This is a testament to our high standards upheld by staff and leaders and the quality of services provided to customers.

Padilla addressed several statewide changes affecting program operations. One significant change relates to the new FEM (Flexibility, Efficiency and Modernization). In November 2025, it was identified that the guideline calculator was no longer aligned with certification requirements. As a result, LCSAs statewide were required to use an alternate calculator, XSpouse, until the guideline calculator is recertified by the Judicial Council (JCC). Staff completed all necessary training, and the Agency continues to collaborate with other LCSAs as adjustments unfold. At this time, it is unknown when the guideline calculator will receive certification.

Padilla reported that over the past year, CSCSA has made improving the customer experience a priority, particularly improvements in case-opening timeliness. He would like to highlight that while the federal compliance is 20 days, the Agency is currently averaging just 5 days to open a case, an improvement that significantly benefits customers.

Padilla reviewed the Program Dashboard metrics as of March 2026 that were provided in the board packet. He stated that we look at the past performance and current trends when setting our stretch goals.

V. CLOSED SESSION: The Board recessed into closed session at 2:47 pm and ended closed session at 3:02 pm.

A. Public Employee Performance Evaluation (Government Code § 54957) Title: Executive Director. Direction was given.

NEXT REGULARLY SCHEDULED BOARD MEETING: July 27, 2026, at 2:00 pm – CSCSA, 639 New York Ranch Rd., Jackson, CA

ADJOURNMENT: The meeting was adjourned at 3:03 pm.

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Chair, Board of Directors

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KIMBERLY BRITT
Executive Director
By: Lisa L. Bispham, Staff Services Specialist

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

MINUTES
June 22, 2026

I. OPENING BUSINESS

A. **Call to Order:** Chair Woodrow called the meeting to order at 2:00 pm.

B. **Roll Call:**

Directors present:
Terry Woodrow, Chair
Gary Tofanelli, Vice Chair
Autumn Andahl, Director
Jeff Brown, Director
Logan Carnell, Director

Absent:
Stephen Griefer, Director
Daniel Anaiah Kirk, Director

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

II. PUBLIC COMMENT PERIOD REGARDING MATTERS NOT ON THE AGENDA: None

III. ADMINISTRATIVE MATTERS

A. **General Liability Insurance Program:** Executive Director Kim Britt shared that we will be moving to a new General Liability insurance provider and reported that CSCSA currently participates in the General Liability insurance program through Public Risk Innovation, Solutions, and Management (PRISM). CSCSA was notified that effective July 1, 2026, PRISM will no longer offer the same General Liability coverage. Britt shared that if we remain with PRISM, we would be required to move to a self-insured model, increasing our deductible from the current $10,000 to $100,000.

Britt stated that we are opting to move our General Liability policy to Golden State Risk Management Authority (GSRMA) effective July 1, 2026. We would maintain the same coverage terms and limits we had with PRISM with GSRMA and our deductible will be reduced to $0.00. Britt recommends that the Board adopt a resolution accepting the terms and conditions of the Joint Exercise of Powers Agreement and authorize the Chair to sign the Agreement for Admission, to be effective July 1, 2026.

Director Tofanelli asked if we have had any recent claims and if there would be a policy increase. Britt confirmed that we did not have any claims last year and the premium would increase by $12,000.

Motion by Director Tofanelli and second by Director Carnell to approve the adoption of the Golden State Risk Management Authority Joint Exercise of Powers Agreement and authorize the Chair to sign the Agreement for Admission. Motion carries 5-0-0 with Directors Griefer and Kirk absent for the vote.

RESOLUTION NO. 26-004

Resolution approving the Joint Exercise of Powers Agreement (JPA) by and between the Golden State Risk Management Authority and Central Sierra Child Support Agency on the terms and conditions contained therein; and authorizes the Chair to sign and execute the JPA Agreement for Admission, to be effective July 1, 2026.

B. Master Crime Insurance Program: Britt reported that currently our Master Crime policy through PRISM is considered a miscellaneous program and PRISM is restructuring and moving all miscellaneous programs into primary programs. The change requires these plans to have a JPA in place as well as a program-specific Memorandums of Understanding (MOU).

Britt explained that our current insurance provider, PRISM, was formerly known as the CSAC Excess Insurance Authority (CSAC). Because of this name change, our JPA documents still reference CSAC. For clarity, any mention of CSAC in the JPA refers to the same organization now operating under the name PRISM, which is our present provider.

Britt stated that we have MOUs in place with all of our other policies with PRISM, but this is the only program we have that doesn't currently have an MOU. To ensure continued participation in the Master Crime Insurance Program for the 2026-2027 fiscal year, CSCSA must execute the Master Crime MOU effective July 1, 2026.

Britt recommends that the Board adopt a resolution accepting the terms and conditions of the Memorandum of Understanding and authorize the Chair to sign the

MOU, effective July 1, 2026.

Chair Woodrow asked for the amount of the annual premium. Britt confirmed that the annual premium is $5,200, which is an increase of $800 from the previous year.

Motion by Director Andahl and second by Director Tofanelli to approve the adoption accepting the terms and conditions of the Memorandum of Understanding (MOU) and authorize the Chair to sign the MOU. Motion carries 5-0-0 with Directors Griefer and Kirk absent for the vote.

RESOLUTION NO. 26-005

Resolution approving the adoption of the Memorandum of Understanding by and between the Public Risk Innovation, Solutions, and Management (PRISM) and Central Sierra Child Support Agency on the terms and conditions contained therein as it relates to the Master Crime Insurance Program; and authorizes the Chair to sign and execute said PRISM Memorandum of Understanding, to be effective July 1, 2026.

IV. CLOSED SESSION:

A. The Board recessed into closed session at 2:14 pm.

B. **Public Employee Performance Evaluation (Government Code § 54957)** Title: Executive Director.

V. RECONVENE IN OPEN SESSION: The board ended closed session and reconvened open session at 2:20 pm. No action was taken in closed session.

NEXT REGULARLY SCHEDULED BOARD MEETING: July 27, 2026, at 2:00 pm – CSCSA, 639 New York Ranch Rd., Jackson, CA

ADJOURNMENT: The meeting was adjourned at 2:21 pm.

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Chair, Board of Directors

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KIMBERLY BRITT
Executive Director
By: Lisa L. Bispham, Staff Services Specialist

AGENDA ITEM

IV

M E M O R A N D U M

DATE: **July 20, 2026**

TO: **Board of Directors**

FROM: **Kim Britt, Executive Director**

SUBJECT: **Disclosure of Status of Vacancies and Public Hearing**

(AGENDA ITEM IV.A.)

ACTION REQUESTED

Conduct a public hearing pursuant to Government Code Section 3502.3 on the status of vacancies at Central Sierra Child Support Agency ("CSCSA") and CSCSA's recruitment and retention efforts.

BACKGROUND

In September 2024, Assembly Bill ("AB") 2561 was signed by the governor of California and went into effect on January 1, 2025. The legislation adds Government Code Section 3502.3 to the Meyers-Milias-Brown Act ("MMBA"), imposing new obligations on public agencies related to tracking and presenting information on job vacancies and recruitment and retention efforts, which shall be presented at a public hearing before the agency's governing body at least once per fiscal year prior to adoption of a final budget.

Notification to Recognized Employee Organizations

Each exclusively recognized bargaining units have been informed of the CSCSA vacancy rate and vacancy rates for their respective organizations, and were notified of this public hearing.

Each unit was given the opportunity to present input and feedback to the Board on the vacancy rates of their bargaining units.

Vacancy Status

As of July 20, 2026, there were 24 permanent positions at CSCSA. CSCSA has two bargaining units: the General Unit and the Management, Confidential, and Professional ("MCP") Unit. The General Unit has

14 positions, one of which is vacant, resulting in a GU vacancy rate of 7%. The Management, Confidential, and Professional Unit ("MCP") has 6 positions, zero of which are vacant resulting in an MCP vacancy rate of 0%. The Unrepresented Employees have 4 positions, 0 of which are vacant resulting in an unrepresented employee vacancy rate of 0%. Vacancies within each of CSCSA's recognized employee organizations and unrepresented employees are provided below:

Bargaining Unit	Budgeted FTE	Vacant FTE	Vacancy Rate
General Unit	14	1	7%
Management, Confidential, and Professional Unit	6	0	0%
Unrepresented	4	0	0%
CSCSA Total	24	1	4%

If the number of job vacancies within a single bargaining unit meets or exceeds 20% of the total number of authorized full-time positions for that unit, CSCSA must, upon request of the unit, include specified information during the public hearing (total number of vacancies in the unit; total number of applicants for vacant positions within the unit; total average number of days to complete the hiring process; opportunities to improve compensation and working conditions). Neither of the above units have a vacancy rate of 20% and therefore CSCSA is not currently subject to this requirement.

Retention and Recruitment Efforts

As vacancies arise, CSCSA continues to seek qualified applicants through CalHR pursuant to existing policy and through posting job recruitments on county websites. CSCSA seeks to retain employees by providing ongoing training and creating a positive environment.

Necessary Changes to Policies, Procedures, and Recruitment Activities

As part of this process, CSCSA is required to identify any policies, procedures, and recruitment activities that may present obstacles in the hiring process and identify any changes that can be made. Those are as follows: At this time, CSCSA is pleased to see that its recruitment and retention policies, procedures, and activities are working.

M E M O R A N D U M

DATE: **July 20, 2026**

TO: **Board of Directors**

FROM: **Kim Britt, Executive Director**

SUBJECT: **2026/2027 Fiscal Year Final Budget** **(AGENDA ITEM IV.B.)**

Enclosed is the proposed final budget for the 2026-2027 fiscal year. Each July, we prepare this document in accordance with Section 8 of the *Amended and Restated Joint Powers Agreement* and submit it for Board approval. Once approved, the budget will be provided to the State Department of Child Support Services by July 31, 2026, as required.

Background:

We have received our final allocation letter for the 2026-2027 fiscal year, reflecting the Governor's final budget, which restored the child support program's $17.65 million in funding. In addition to this restoration, the program's budget included $4.6 million in incentive funding statewide, resulting in CSCSA receiving an additional $57,782.00 for the 2026-2027 fiscal year, for a total of $4,252,412.00. Our Electronic Data Processing (EDP) allocation remains at the same level as SFY 2025-2026 at $6,830.00.

The following points outline how the Agency's funding and cost accounting work:

1. The Agency's revenue comes entirely from State and Federal funding (34/66), administered by the State Department of Child Support Services. Our member counties do not provide any direct revenue to the Agency.
2. The State distributes revenue in monthly advances equal to one-twelfth of our annual allocation. Each quarter, CSCSA submits an expenditure claim, and the State reviews actual spending. If the funds advanced exceed the amount spent, the State adjusts subsequent monthly advances accordingly.
3. At the end of the State fiscal year, any unspent allocation funds revert back to the State and cannot be carried into the next fiscal year. The one exception is FPIF (Federal Performance Incentive Funds), a process implemented in 2022 that allows LCSAs to roll over unspent FPIF up to 3% of their total allocation. For CSCSA, this rollover limit is $200,000.00. FPIF funds can be accessed at any time during the year, provided their use complies with funding rules.

4. Each budget is built to balance to the allocation. Historically, both CSCSA and other LCSAs statewide have underspent their full allocation each year.

Budget Build for SFY 2026-2027

Revenues:

The proposed final budget reflects 100% of the non-EDP revenue for our four member counties, totalling **$4,252,412.00.** The EDP allocation is projected to remain consistent with SFY 2025-2026 at **$6,830.00.** The final budget has been updated to incorporate the additional funding received this year and includes a planned FPIF withdrawal of **$46,215.00,** along with **$120,000.00** in Special Revenue from the State Department of Child Support Services to fully balance the budget. The FPIF withdrawal has been reduced by **$150,923.00** from the preliminary budget amount of **$197,138.00** due to salary savings.

Expenditures:

Set forth below are notes regarding the accounts where there are changes from the 2026-2027 preliminary budget the Board adopted at its April 27, 2026, meeting.

1. **Salary & Benefits**:

a. **Salaries (Fund 1002000)**: The budget includes salaries for 24 positions rather than the 25 positions in the April 2026 preliminary budget. Due to budget restraints, CSCSA will unfund one Child Support Specialist (CSS) vacancy that occurred in June 2026. There are additional salary savings with an Office Assistant position currently vacant, but we expect to have the position filled in early fall and the Office Assistant position remains included in the budget. The overall ***decrease*** in the 2026-2027 Salary Budget is $79,317.28.

b. **Benefits (Fund 1002500):** The final budget reflects an overall ***decrease*** of **$32,513.69** compared to the preliminary budget. These savings are as a result of the unfunded and vacant positions noted above and the associated insurance and benefit costs savings.

2. **Services & Supplies (Fund 1003000):** The final budget reflects an overall ***increase*** of **$18,689.00** compared to the preliminary budget. Key changes include:

(1) **Account 55174 (Other Consult/Agencies):** CSCSA will need to undergo a software upgrade to our CentralSquare accounting software totalling **$11,322.00**. This upgrade ***increases*** our overall expenditures for this line item by **$9,689.03**.

(2) **Account 55176 (Insurance):** This line item is being ***increased*** by **$9,000.00** for the increase in General Liability insurance costs of **$12,000.00**.

Overall, with the additional incentive funds received and the salary savings, CSCSA's total expenditures ***decreased*** by **$93,141.13** from the preliminary budget for a total final budget expenditure amount of **$4,418,627.00**.

Position Control

In response to a recent inquiry regarding our Position Control Report, we conducted a review of how position changes have historically been managed within the Agency. Over time, positions that became unnecessary - whether due to declining workloads, process restructuring, or transitions to more appropriate classifications - were informally marked as deleted or unfunded. The Board was informed of these actions through the Executive Director reports.

To ensure alignment with best practices and enhance transparency, and as part of the budget approval, we are updating our Position Control Report. Specifically, we are recommending eliminating 13 positions that were previously noted as unfunded or deleted in Executive Director reports and are no longer needed based on workload trends over the past six years, operational restructuring, and/or classification adjustments. In addition, we recommend formally unfunding one CSS position vacated in June 2026 due to retirement, as current budget constraints and workloads do not support refilling this role.

If approved, these changes will result in a total of 24 allocated positions, with one vacant Office Assistant position we anticipate filling in the fall. Moving forward, our intention is to include a complete Position Control Report with each final budget to ensure the Board has visibility into the positions authorized and funded with the Agency.

RECOMMENDATION: It is recommended that the Board approve the final budget and Position Control Report as presented for SFY 2026-2027.

CENTRAL SIERRA CHILD SUPPORT AGENCY

REVENUE BUDGET - FINAL (REVISED)
FISCAL YEAR 2026-2027

Line Item Title	Account	Account Title	2024-2025 FINAL	2025-2026 FINAL	2026-2027 PRELIM	2026-2027 FINAL
GENERAL FUND	40100	STATE/COUNTY REVENUES	$ 1,423,852.00	$ 1,423,852.00	$ 1,423,852.00	$ 1,443,497.88
GENERAL FUND	40200	FEDERAL REVENUES	$ 2,763,948.00	$ 2,763,948.00	$ 2,763,948.00	$ 2,802,084.12
GENERAL FUND	40300	FEDERAL INCENTIVE				
GENERAL FUND	40400	STATE SPECIAL PROJECTS				
GENERAL FUND	41100	EDP-RECURRING	$ 6,830.00	$ 6,830.00	$ 6,830.00	$ 6,830.00
GENERAL FUND	41200	EDP-NON-RECURRING				
		TOTAL ALLOCATION BY FY:	$ 4,194,630	$ 4,194,630	$ 4,194,630	$ 4,252,412

***FPIF AVAILABLE BALANCE: $ 200,000**

FY2026-2027 ALLOCATION:	**$ 4,194,630**	**$ 4,252,412**
SPECIAL REVENUE:	**$ 120,000**	**$ 120,000**
***FPIF:**	**$ 197,138**	**$ 46,215**
FY2026-2027 TOTAL REVENUE:	**$ 4,511,768**	**$ 4,418,627**

CENTRAL SIERRA CHILD SUPPORT AGENCY

EXPENDITURE BUDGET - FINAL (REVISED)
FISCAL YEAR 2026-2027

LINE ITEM TITLE	ACCOUNT	ACCOUNT TITLE	2024-2025 FINAL	2025-2026 FINAL	2026-2027 PRELIM	2026-2027 FINAL
1002000		SALARIES				
SALARIES	51005	CASEWORKERS	$ 650,143.34	$ 668,598.20	$ 669,087.52	$ 600,385.12
SALARIES	51010	CS SUPERVISORS	$ 200,352.73	$ 216,692.32	$ 247,459.52	$ 247,459.52
SALARIES	51015	CS CLERICAL	$ 82,453.01	$ 84,536.74	$ 89,466.56	$ 78,851.84
SALARIES	51020	CS MANAGERS	$ 117,766.30	$ 107,078.80	$ 125,547.36	$ 125,547.36
SALARIES	51035	ATTORNEYS	$ 166,026.56	$ 165,541.60	$ 177,320.00	$ 177,320.00
SALARIES	51060	CFW-COLLECTIONS	$ 39,817.92	$ 61,037.80	$ 65,395.20	$ 65,395.20
SALARIES	51066	TEMP/EXTRA HELP	$ 50,694.00		$ -	
SALARIES	51067	OVERTIME	$ 2,500.00	$ -	$ -	
SALARIES	51078	ADMINISTRATORS	$ 353,912.00	$ 327,580.00	$ 367,771.20	$ 367,771.20
SALARIES	51088	ADMINISTRATION SUPPORT	$ 362,602.46	$ 378,776.60	$ 394,989.92	$ 394,989.92
		TOTAL SALARIES	**$ 2,026,268**	**$ 2,009,842**	**$ 2,137,037**	**$ 2,057,720**
1002500		BENEFITS				
BENEFITS	51340	LEAVE LIABILITY FUND	$ 20,000.00	$ -	$ 45,738.00	$ 45,738.00
BENEFITS	51451	1959-EMPLOYER	$ 52.25	$ -	$ -	$ -
BENEFITS	51453	FICA	$ 125,473.64	$ 124,610.21	$ 134,449.83	$ 130,414.41
BENEFITS	51454	MEDICARE	$ 29,267.64	$ 29,142.71	$ 31,443.91	$ 30,500.14
BENEFITS	51455	PERS-CLASSIC	$ 549,451.29	$ 651,743.28	$ 695,851.90	$ 686,474.02
BENEFITS	51457	PERS-PEPRA	$ 77,353.01	$ 73,577.83	$ 80,280.69	$ 79,372.07
BENEFITS	51458	LONG TERM DISABILITY (LTD)	$ 6,660.00	$ 6,837.01	$ 7,249.77	$ 6,934.52
BENEFITS	51459	WORKERS COMPENSATION	$ 51,236.00	$ 53,625.00	$ 49,500.00	$ 46,855.00
BENEFITS	51460	UNEMPLOYMENT (UI) & ETT	$ 3,584.00	$ 3,024.00	$ 2,800.00	$ 2,688.00
BENEFITS	51461.1	HEALTH BENEFITS - INSURANCE	$ 573,239.62	$ 677,303.76	$ 663,274.40	$ 655,627.81
BENEFITS	51461.2	HEALTH BENEFITS - IN LIEU	$ 11,880.00	$ 14,400.00	$ 14,400.00	$ 9,600.00
BENEFITS	51461.3	RETIREE INS PREMIUMS	$ 11,304.00	$ 15,168.00	$ 13,608.00	$ 13,608.00
BENEFITS	51462	LIFE INSURANCE/AD&D	$ 4,623.00	$ 4,747.36	$ 5,033.96	$ 4,815.07
BENEFITS	51463	WELLNESS PROGRAM	$ 6,380.00	$ 7,750.00	$ 7,250.00	$ 7,000.00
BENEFITS	51464	DEFERRED COMPENSATION	$ 42,632.00	$ 29,181.84	$ 33,018.23	$ 32,358.23
BENEFITS	51465	VEHICLE STIPEND	$ 6,000.00	$ -	$ -	$ -
BENEFITS	51466	CELL PHONE STIPEND	$ 4,200.00	$ 3,600.00	$ 1,200.00	$ 600.00
		TOTAL BENEFITS	**$ 1,523,336**	**$ 1,694,711**	**$ 1,785,099**	**$ 1,752,585**
1003000		SERVICES & SUPPLIES				
SERVICES & SUPPLIES	52300	MEMBERSHIP DUES/SUBSCRIP.	$ 6,700.00	$ 8,750.00	$ 8,354.00	$ 8,354.00
SERVICES & SUPPLIES	52301	e-OSCAR	$ 120.00	$ 120.00	$ 136.00	$ 136.00
SERVICES & SUPPLIES	53340	POP PROGRAM (VDOPs)	$ 3,500.00	$ 3,500.00	$ 3,000.00	$ 3,000.00
SERVICES & SUPPLIES	54149.1	JACKSON LEASE	$ 92,400.00	$ 96,600.00	$ 100,800.00	$ 100,800.00
SERVICES & SUPPLIES	54149.3	CALAVERAS LEASE	$ 11,568.00	$ 11,568.00	$ 3,600.00	$ 3,600.00
SERVICES & SUPPLIES	54149.5	SONORA LEASE	$ 71,997.12	$ 77,535.36	$ 80,612.16	$ 80,612.16
SERVICES & SUPPLIES	54151.1	OTHER FACILITY EXP-JACKSON	$ 22,000.00	$ 23,240.00	$ 24,000.00	$ 24,000.00
SERVICES & SUPPLIES	54151.3	OTHER FACILITY EXP-CALAVERAS	$ -	$ 1,440.00	$ -	$ -
SERVICES & SUPPLIES	54151.5	OTHER FACILITY EXP-SONORA	$ 15,000.00	$ 19,515.00	$ 20,000.00	$ 20,000.00
SERVICES & SUPPLIES	54152.1	COMMUNICATIONS-JACKSON	$ 8,400.00	$ 5,450.00	$ 7,300.00	$ 7,300.00
SERVICES & SUPPLIES	54152.5	COMMUNICATIONS-SONORA	$ 6,000.00	$ 1,960.00	$ 2,000.00	$ 2,000.00
SERVICES & SUPPLIES	54154.1	OTHER OFFICE EXPENSES	$ 12,800.00	$ 9,500.00	$ 9,000.00	$ 9,000.00
SERVICES & SUPPLIES	54155	FACILITY IMPROVEMENTS	$ 5,000.00	$ -		
SERVICES & SUPPLIES	54157.1	POSTAGE	$ 12,240.00	$ 12,500.00	$ 8,000.00	$ 8,000.00
SERVICES & SUPPLIES	54159	TRAVEL EXPENSES	$ 30,000.00	$ 10,400.00	$ 5,000.00	$ 5,000.00
SERVICES & SUPPLIES	55169.1	OTHER COUNTY AGENCIES - AMADOR	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	55169.3	OTHER COUNTY AGENCIES - CALAVERAS	$ 1,000.00	$ -	$ -	$ -

CENTRAL SIERRA CHILD SUPPORT AGENCY

EXPENDITURE BUDGET - FINAL (REVISED)
FISCAL YEAR 2026-2027

LINE ITEM TITLE	ACCOUNT	ACCOUNT TITLE	2024-2025 FINAL	2025-2026 FINAL	2026-2027 PRELIM	2026-2027 FINAL
SERVICES & SUPPLIES	55174	OTHER CONSULT/AGENCIES	$ 40,000.00	$ 51,200.00	$ 54,000.00	$ 63,689.03
SERVICES & SUPPLIES	55176	INSURANCE	$ 143,948.00	$ 166,048.00	$ 128,500.00	$ 137,500.00
SERVICES & SUPPLIES	56180	MARKETING & OUTREACH	$ 70,000.00	$ 30,000.00	$ 5,000.00	$ 5,000.00
SERVICES & SUPPLIES	56182	LEGAL SERVICES	$ 45,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
SERVICES & SUPPLIES	56190.1	SERVICE OF PROCESS	$ 10,000.00	$ 14,000.00	$ 20,000.00	$ 20,000.00
SERVICES & SUPPLIES	56192	VEHICLE MAINTENANCE	$ 10,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
SERVICES & SUPPLIES	56198	ADMINISTRATION COSTS	$ 12,000.00	$ 14,600.00	$ 12,500.00	$ 12,500.00
SERVICES & SUPPLIES	56199.1	OTH SERVICES - IT SERVICES	$ 1,000.00	$ 1,000.00	$ -	$ -
SERVICES & SUPPLIES	56199.2	OTH SERVICES - MISCELLANEOUS	$ 6,894.11	$ 1,864.58		$ -
SERVICES & SUPPLIES	57000.1	UTILITIES-JACKSON	$ 30,000.00	$ 28,200.00	$ 30,000.00	$ 30,000.00
SERVICES & SUPPLIES	57000.3	UTILITIES-CALAVERAS	$ 600.00	$ 1,056.00	$ -	$ -
SERVICES & SUPPLIES	57000.5	UTILITIES-SONORA	$ 12,500.00	$ 14,700.00	$ 12,500.00	$ 12,500.00
SERVICES & SUPPLIES	59100	TRAINING	$ 75,000.00	$ 35,000.00	$ 5,000.00	$ 5,000.00
		TOTAL SERVICES & SUPPLIES	**$ 755,667**	**$ 682,247**	**$ 581,802**	**$ 600,491**
1005000		**FIXED ASSETS**				
FIXED ASSETS	60155	EQUIPMENT	$ 10,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
		TOTAL FIXED ASSETS	**$ 10,000.00**	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**
		TOTAL ADMIN	**$ 4,315,272**	**$ 4,387,800**	**$ 4,504,938**	**$ 4,411,797**
1007000		**AUTOMATION**				
AUTOMATION	80217	EDP-RECURRING	$ 6,830.00	$ 6,830.00	$ 6,830.00	$ 6,830.00
AUTOMATION	80219	EDP-NON-RECURRING	$ -	$ -	$ -	$ -
		TOTAL AUTOMATION	**$ 6,830**	**$ 6,830**	**$ 6,830**	**$ 6,830**
		GRAND TOTAL	**$ 4,322,102**	**$ 4,394,630**	**$ 4,511,768**	**$ 4,418,627**

FY26-27 ADMIN & EDP ALLOCATION	**$ 4,194,630**	**$ 4,252,412**
SPECIAL REVENUE	**$ 120,000**	**$ 120,000**
FPIF	**$ 197,138**	**$ 46,215**
TOTAL FUNDING	**$ 4,511,768**	**$ 4,418,627**

CSCSA Position Control

As of July 20, 2026

Position ID	Job Title	Authorized FTE	Filled FTE	Vacant FTE	Bargaining Unit	Notes
1	Executive Director	1	1	0	Unrepresented	
2	Deputy Director	1	1	0	Unrepresented	
3	Child Support Program Manager	1	1	0	Management, Confidential & Professional	
4	Staff Services Manager	1	1	0	Unrepresented	
5	Staff Services Specialist	1	1	0	Management, Confidential & Professional	
6	Staff Services Specialist	1	1	0	Unrepresented	
7	Child Support Supervisor	1	1	0	Management, Confidential & Professional	
8	Child Support Supervisor	1	1	0	Management, Confidential & Professional	
11	Child Support Attorney III	1	1	0	Management, Confidential & Professional	
13	Child Support Special Programs Coordinator	1	1	0	General Unit	
14	Child Support Specialist I/II	1	1	0	General Unit	
15	Child Support Specialist I/II	1	1	0	General Unit	
17	Child Support Specialist I/II	1	1	0	General Unit	
19	Child Support Specialist I/II	1	1	0	General Unit	
20	Child Support Specialist I/II	1	1	0	General Unit	
21	Child Support Specialist I/II	1	1	0	General Unit	
22	Child Support Specialist I/II	1	1	0	General Unit	
23	Child Support Specialist I/II	1	1	0	General Unit	
25	Child Support Specialist I/II	1	1	0	General Unit	
26	Child Support Specialist I/II	1	1	0	General Unit	
27	Child Support Specialist I/II	1	1	0	General Unit	
34	Accounting Technician	1	1	0	Management, Confidential & Professional	
37	Office Assistant I/II	1	1	0	General Unit	
38	Office Assistant I/II	1	0	1	General Unit	

Total Authorized FTE:	**24**
Total Filled FTE:	**23**
Total Vacant FTE:	**1**
Total Vacancy Rate:	**4%**

Positions Recommended for Unfunding

Position ID	Job Title	Recommended Action	Filled FTE	Vacant FTE	Bargaining Unit	Reason for Unfunding	Date Position Vacated
18	Child Support Specialist I/II	**Unfund**	**0**	0	General Unit	Budget constraints prevent funding this position.	**6/5/2026**

	Total Positions:	**1**

Positions Recommended for Deletion

Position ID	Job Title	Recommended Action	Filled FTE	Vacant FTE	Bargaining Unit	Reason for Deletion	Date Position Vacated
9	Child Support Supervisor	**Delete**	**0**	0	Management, Confidential & Professional	Supervisor role replaced with CSSPC position, better alighed to current operational needs.	**2/15/2023**
10	Child Support Supervisor	**Delete**	**0**	0	Management, Confidential & Professional	Staffing reductions in prior years eliminated the need for this supervisory role.	**6/1/2018**
12	Child Support Attorney III	**Delete**	**0**	0	Management, Confidential & Professional	Workload decline eliminates the need for a second attorney position.	**8/5/2022**
16	Child Support Specialist I/II	**Delete**	**0**	0	General Unit	Workload decline eliminates the need for this CSS position.	**9/26/2025**
24	Child Support Specialist I/II	**Delete**	**0**	0	General Unit	Workload decline eliminates the need for this CSS position.	**4/10/2025**
28	Child Support Specialist I/II	**Delete**	**0**	0	General Unit	Workload decline eliminates the need for this CSS position.	**11/21/2019**
29	Child Support Specialist I/II	**Delete**	**0**	0	General Unit	Workload decline eliminates the need for this CSS position.	**12/31/2019**
30	Account Clerk III	**Delete**	**0**	0	General Unit	CSS role better supports broader and more flexible workload needs.	**5/31/2024**
31	Account Clerk III	**Delete**	**0**	0	General Unit	Workload decline eliminates the need for a second Account Clerk III position.	**7/8/2022**
32	Legal Office Technician	**Delete**	**0**	0	General Unit	Classification no longer needed following workflow restructuring due to staff downsizing.	**7/1/2020**
33	Legal Assistant I/II	**Delete**	**0**	0	General Unit	Classification no longer needed following workflow restructuring due to staff downsizing.	**6/28/2024**
35	Child Support Assistant I/II	**Delete**	**0**	0	General Unit	CSA position replaced with OA classification, which is a more accurate classification for the work performed.	**7/5/2024**
36	Child Support Assistant I/II	**Delete**	**0**	0	General Unit	CSA position replaced with OA classification, which is a more accurate classification for the work performed.	**6/9/2023**

	Total Positions:	**13**

M E M O R A N D U M

DATE: **July 20, 2026**

TO: **Board of Directors**

FROM: **Kim Britt, Executive Director**

SUBJECT: **Executive Report**

(AGENDA ITEM IV.C.)

This executive summary provides an assessment of the overall health of Central Sierra Child Support Agency (CSCSA), highlighting key performance outcomes, organizational strengths, and priority areas for improvement. The evaluation reviews financial stability, program effectiveness, workforce capacity, and alignment with strategic goals to present a clear snapshot of the Agency's current status. Findings are informed by recent performance data, stakeholder feedback, and external benchmarks, offering a balanced view of where the Agency excels and where focused action is needed. This analysis is intended to support informed decision-making and advance the Agency's mission to help families achieve self-sufficiency.

CSCSA is organized into five Administrative Divisions:

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

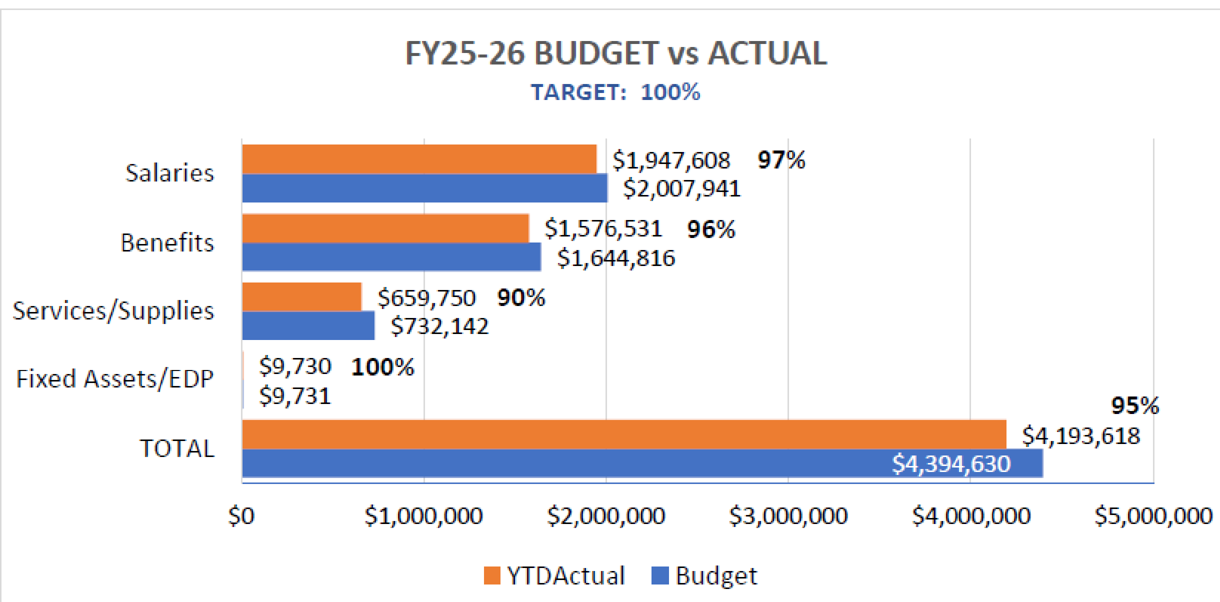
Each Division is led by a member of the Executive Leadership Team, who monitors division health and collaborates across departments to ensure the Agency is maximizing performance and outcomes. The Executive Leadership Team conducts a monthly review of each division's successes and watchpoints to stay ahead of emerging trends and address areas of concern. The most recent monthly report is attached. An overview of the leading successes and key opportunities for each division is highlighted below for your review.

FISCAL

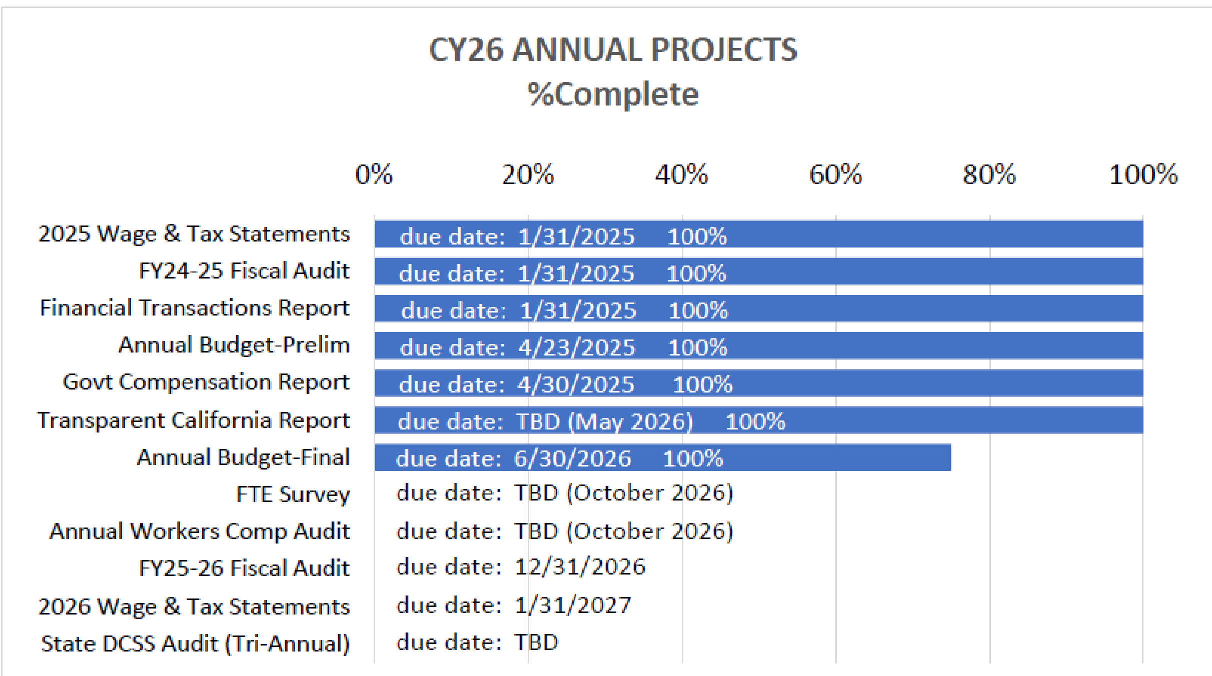
- The Fiscal Administrator oversees the Agency's financial operations, including budgeting, accounting, procurement, and ensuring compliance with federal and state financial regulations. This role supports the Agency's mission by safeguarding financial integrity and enabling responsible resource management.

  - **Highlights and Opportunities**

    - The fiscal year closed on June 30, 2026, with CSCSA spending 95% of its approved budget. For FY 2025-2026, our allocation totaled $4,194,630 plus $200,000 in FPIF funds. Final expenditures were $1,012 under our regular allocation, and the FPIF remained fully unspent, preserving it for FY 2026-2027. We realized salary savings due to mid-year hiring of the Child Support Supervisor and Office Assistant positions, and the largest savings of over $114,000 came from lower-than-projected health insurance costs. Additional savings in insurance, legal services and training resulted in nearly $75,000 less spending than anticipated.



- All remaining fiscal year-end financial reports were submitted on time. Our Staff Services (Fiscal) Manager is now focusing on the annual FTE Survey, a state-required fiscal report used to justify future funding levels. This survey documents how Local Child Support Agency's (LCSA's) staff time is allocated so the state can assess the workload, confirm compliance with funding guidelines, and ensure our resource use aligns with federal and state program requirements. Because it is detailed, complex, and time-intensive, work begins early to ensure we meet the deadline.



HUMAN RESOURCES

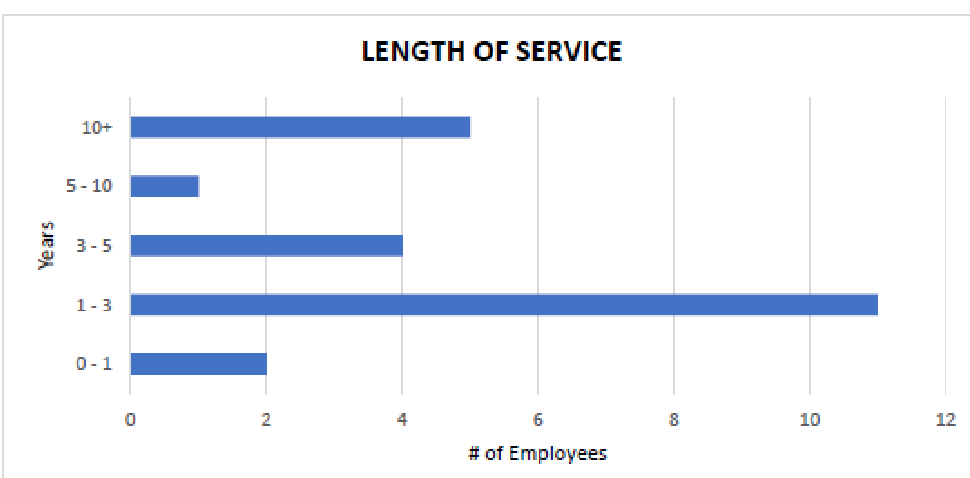
- The Human Resources Specialist oversees recruitment, employee relations, onboarding, benefits administration, and compliance with labor laws, ensuring a skilled, engaged, and well-supported workforce to advance the Agency's mission.

  - **Highlights and Opportunities**

    - Staffing levels have decreased from 25 to 23 last quarter. Thomas Lacher, a long-time Child Support Specialist with 20 years of service, retired in June, and we extend our best wishes to him. One Office Assistant resigned to pursue other opportunities, and we plan to fill that position in the coming months. The Child Support Specialist position will remain unfunded due to budgetary constraints. At this time, only two employees are within their first year, giving us one of the most experienced teams we have had in a number of years.

OFFICE STAFFING	Current	Positions
Current Staffing Levels	23	26 *
Amador	14	15
Calaveras	2	2
Tuolumne	7	9
Vacancies	3	
Staff Unassigned (in training)	0	
Staffing Breakdown		
Office Assistants	1	2
Child Support Specialists	11	13
Special Programs Coordinator	1	1
Supervisors	2	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

***Note:** The total number of positions is currently 26 and will change to 24 pending Board approval of the 2026-2027 budget.



- In May, nine CSCSA employees attended the CalCSA Annual Child Support Conference and Expo in San Diego. CalCSA, formerly known as the Child Support Directors Association (CSDA), hosts this annual training opportunity offering a wide range of workshops and forums that allow attendees to select topics relevant to their work. One of the greatest benefits of this conference is the opportunity to collaborate with child support professionals from across the state and benchmark practices to bring back to CSCSA.

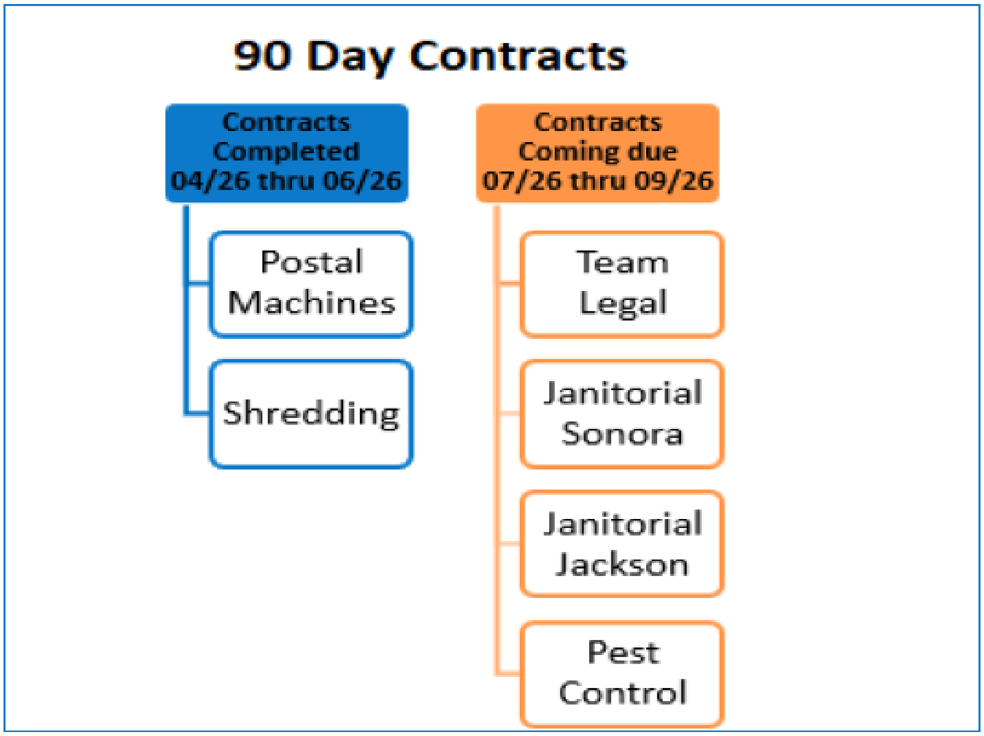
  Three CSCSA staff members, including myself, were invited to serve as panelists. Our Program Manager and a Child Support Specialist contributed their expertise in intergovernmental cases, an area where specialized knowledge is limited. I participated in a leadership workshop titled "Climbing the Ladder," sharing my career progression from clerical roles to leadership positions. Both sessions were well received and provided valuable learning experiences for all involved.

Technology & Security

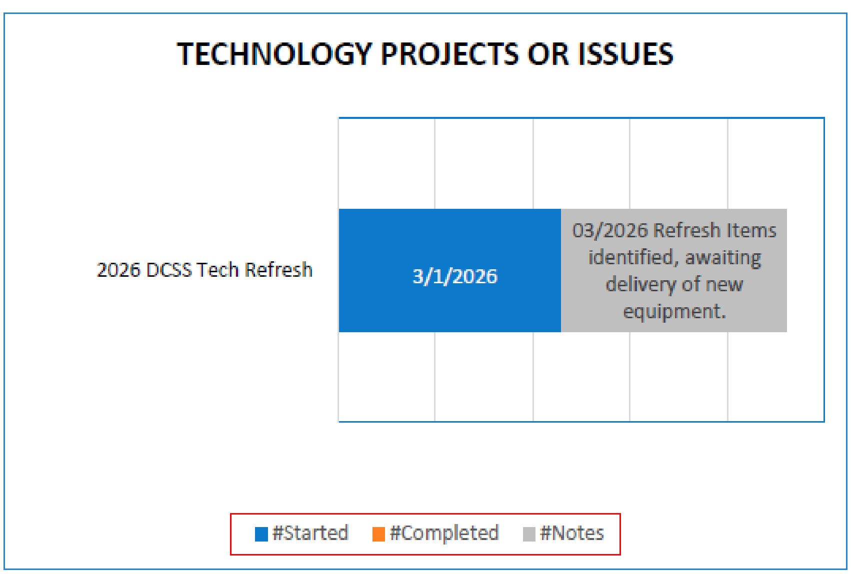
- The Technology and Security Specialist plays a key role in maintaining the Agency's digital infrastructure, protecting sensitive information, and supporting operational efficiency. This team collaborates closely with the State Department of Child Support Services (DCSS) IT Division to implement new software and ensure compliance with statewide IT policies. This team also works with our fiscal and HR teams to ensure all contracts remain current.

  - **Highlights and Opportunities**

    - Contract management continues to be a key part of our cost savings efforts. Each contract up for renewal is reviewed to confirm the continued need for the service and to ensure we are selecting the most cost-effective option. Fortunately, several of our current contracts have not increased rates upon renewal, and others anticipate no or minimal increases.



- Delivery of our technology equipment refresh has been delayed. We initially anticipated receiving replacements for outdated or non-functional equipment, such as laptops, printers, and scanners, in the spring. The State DCSS IT Division was waiting for the Governor's budget approval before issuing a new rollout schedule, which we hope to receive soon. As a reminder, this upgrade will be provided at no cost to CSCSA.



MARKETING & OUTREACH

- Marketing and outreach activities are currently overseen by the Deputy Director. These efforts remain essential to educating our customers and supporting the enrollment of new families. We continue to prioritize community partnerships and maintain a presence in the community whenever feasible.

  - **Highlights and Opportunities**

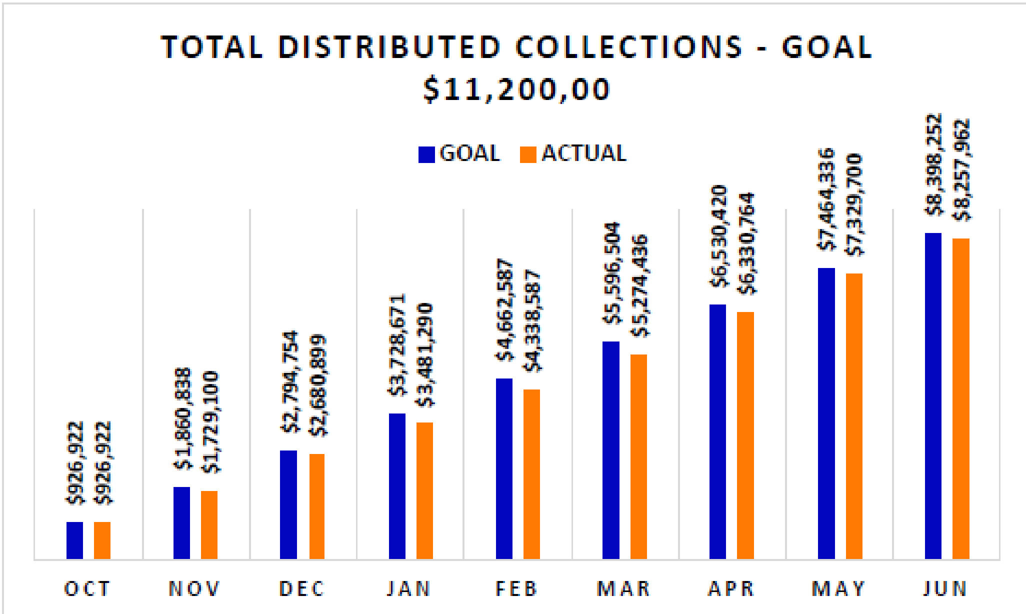
    - In May, CSCSA participated in the Calaveras County Fair with a creative feature booth celebrating hometown pride. Our display highlighted CSCSA's milestones and the ways we have supported families over the years and included a QR code linking to our website. We were pleased to see strong interest from attendees based on the number of QR code scans. Staff enjoyed representing the program and look forward to similar opportunities in the future.

    - Our website is undergoing updates to provide more useful information for visitors. We have seen an increase in traffic and identified several areas for improvement, including adding helpful links, how-to guidance, and educational content on key topics such as payment options and parentage. These enhancements are aimed at improving ease of access and ensuring families can quickly find the information they need. As updates roll out, we expect continued growth in engagement and better support for our community.

CHILD SUPPORT PROGRAM

- The Child Support Program Manager leads the Agency's largest division, the child support program. This division is responsible for carrying out program requirements, ensure compliance with state and federal mandates, and implementing new initiatives designed to improve and enhance the services we provide to our communities.

  - **Highlights and Opportunities**
    - CSCSA continues to see growth in total distributed collections. As noted during the April Board meeting, tax season typically boosts collections, which we experienced in both April and May. We are currently only $140,000 below our monthly milestone, and overall collections are nearly $500,000 higher than in June 2025.


TOTAL DISTRIBUTED COLLECTIONS - GOAL
$11,200,00
GOAL
ACTUAL
$926,922
$926,922
$1,860,838
$1,729,100
$2,794,754
$2,680,899
$3,728,671
$3,481,290
$4,662,587
$4,338,587
$5,596,504
$5,274,436
$6,530,420
$6,330,764
$7,464,336
$7,329,700
$8,398,252
$8,257,962
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY
JUN

CENTRAL SIERRA CHILD SUPPORT AGENCY FFY 2025/2026
Program Dashboard Summary

June 2026

	FFY GOAL	ACTUAL RESULT
FPM 1 IV-D Paternity Establishment	**103.50%**	**97.43%**
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	**94.50%**	**90.36%**
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	**70.00%**	**66.22%**
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	**69.00%**	**59.86%**
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
Distributed Collections	**$11,200,000**	**$8,257,962**
Measures the total dollar amount of child support collected and distributed based on the CS34/35		

CENTRAL SIERRA CHILD SUPPORT AGENCY FFY 2025/2026

Program Dashboard Report

Data Source: FPM Report

FPM 1 IVD Paternity Establishment 103.5%	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Point in Time	Data Source
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Monthly Goal	Baseline	94.51%	95.40%	96.29%	97.18%	98.07%	99.05%	99.94%	100.83%	101.72%	102.61%	**103.50%**	**100.83%**	
Children with Paterniy Established	2276	2305	2320	2347	2376	2396	2414	2438	2468	0	0	0	**2468**	1257 line 6
Children born out of wedlock per year	2431	2450	2456	2465	2484	2508	2525	2521	2533	0	0	0	**2533**	1257 line 5 PY
FFY 2026 Actual	93.62%	94.08%	94.46%	95.21%	95.65%	95.53%	95.60%	96.71%	97.43%	#DIV/0!	#DIV/0!	#DIV/0!	**97.43%**	
Over/Under (%points)		-0.43%	-0.94%	-1.08%	-1.53%	-2.54%	-3.45%	-3.23%	-3.40%	#DIV/0!	#DIV/0!	#DIV/0!	**-3.40%**	
FFY 2025 Actual	93.56%	91.97%	93.29%	93.88%	94.70%	96.33%	97.43%	98.17%	99.26%	100.55%	101.60%	102.34%		

FPM 2 Cases with Support Orders Established 94.5%	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Point in Time	Data Source
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Monthly Goal	91.00%	91.31%	91.62%	91.93%	92.24%	92.57%	92.89%	93.22%	93.54%	93.86%	94.18%	**94.50%**	**93.54%**	
Cases with a Support Order	3861	3814	3810	3814	3818	3823	3804	3812	3804	0	0	0	**3804**	1257 Line 2
Total Cases	4243	4197	4189	4205	4213	4220	4198	4206	4210	0	0	0	**4210**	1257 Line 1
FFY 2026 Actual	91.00%	90.87%	90.95%	90.70%	90.62%	90.59%	90.61%	90.63%	90.36%	#DIV/0!	#DIV/0!	#DIV/0!	**90.36%**	
Over/Under (%points)	-0.00%	-0.44%	-0.67%	-1.23%	-1.62%	-1.98%	-2.28%	-2.59%	-3.18%	#DIV/0!	#DIV/0!	#DIV/0!	**-3.18%**	
FFY 2025 Actual	93.23%	92.89%	92.52%	92.42%	92.05%	91.77%	91.36%	91.28%	91.72%	91.27%	91.13%	91.25%		

FPM 3 Collections on Current Support 70.0%	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Point in Time	Data Source
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Monthly Goal	67.99%	68.17%	68.35%	68.53%	68.71%	68.90%	69.09%	69.28%	69.46%	69.64%	69.82%	**70.00%**	**69.46%**	
Current Support Collected	$624,521.57	$1,216,599.82	$1,851,761.04	$2,454,424.44	$3,092,714.51	$3,744,967.17	$4,428,026.77	$5,117,288.72	$5,787,897.62	$0.00	$0.00	$0.00	**$5,787,897.62**	1257 Line 25
Current Support Due	$918,607.19	$1,845,260.92	$2,794,922.73	$3,755,416.42	$4,743,215.77	$5,736,033.97	$6,725,089.86	$7,727,160.88	$8,739,815.08	$0.00	$0.00	$0.00	**$8,739,815.08**	1257 Line 24
FFY 2026 Actual	67.99%	65.93%	66.25%	65.36%	65.20%	65.29%	65.84%	66.22%	66.22%	#DIV/0!	#DIV/0!	#DIV/0!	**66.22%**	
Over/Under (%points)	-0.00%	-2.24%	-2.10%	-3.17%	-3.51%	-3.61%	-3.25%	-3.06%	-3.24%	#DIV/0!	#DIV/0!	#DIV/0!	**-3.24%**	
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%		

FPM 4 Collections on Arrears 69.0%	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Point in Time	Data Source
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Monthly Goal	37.52%	40.38%	43.24%	46.10%	48.96%	51.82%	54.68%	57.54%	60.40%	63.27%	66.14%	**69.00%**	**60.40%**	
Case Paying Arrears	965	1,118	1,259	1,332	1,430	1,501	1,616	1,692	1,737	0	0	0	**1,737**	1257 Line 29
Cases w/Arrears Due	2,572	2,622	2,699	2,726	2,774	2812	2,845	2,868	2,902	0	0	0	**2,902**	1257 Line 28
FFY 2026 Actual	37.52%	42.64%	46.65%	48.86%	51.55%	53.38%	56.80%	59.00%	59.86%	#DIV/0!	#DIV/0!	#DIV/0!	59.86%	
Over/Under (%points)		2.26%	3.41%	2.76%	2.59%	1.56%	2.12%	1.46%	-0.54%	#DIV/0!	#DIV/0!	#DIV/0!	-0.54%	
FFY 2025 Actual	39.05%	44.18%	48.45%	51.96%	53.85%	55.74%	58.47%	59.65%	61.04%	61.82%	62.37%	63.59%		

Total Distributed Collections $11,200,000	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Point in Time	Data Source
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Monthly Goal	$926,922	$1,860,838	$2,794,754	$3,728,671	$4,662,587	$5,596,504	$6,530,420	$7,464,336	$8,398,252	$9,332,169	$10,266,085	**$11,200,000**	$8,398,252	
FFY 2026 Actual	$926,922	$1,729,100	$2,680,899	$3,481,290	$4,338,587	$5,274,436	$6,330,764	$7,329,700	$8,257,962				$8,257,962	CS 34 line 4b,4c, 8 & 11
Over/Under	$0	$131,738	$113,855	$247,381	$324,000	$322,068	$199,656	$134,636	$140,290	#VALUE!	#VALUE!	#VALUE!	$140,290	
FFY 2025 Actual	$890,594	$1,646,415	$2,501,850	$3,359,136	$4,122,383	$4,995,435	$5,970,116	$6,874,985	$7,761,205	$8,616,680	$9,396,253	$10,240,357		

Case Count	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Point in Time	Data Source
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Current Year 2026 Cases Opened	38	31	34	43	35	30	24	29	43	0	0	0	43	1257 Line 46
Current Year 2026 Cases Closed	59	80	38	30	31	24	44	31	39	0	0	0	39	1257 Line 47
Current 2026 Case Count	4243	4197	4189	4205	4213	4220	4198	4206	4210	0	0	0	4210	1257 Line 1
FFY 2025 Cases Opened	51	36	55	29	41	36	38	25	29	53	43	26		
FFY 2025 Cases Closed	52	99	64	28	21	24	39	46	44	59	54	57		
FFY 2025 Case Count	4341	4288	4277	4273	4292	4430	4315	4300	4276	4305	4297	4263		

AGENDA ITEM

V

Closed Session