



DEPARTMENT OF CHILD SUPPORT SERVICES



Supplemental Report of the 2021-22 Budget Act
Department of Child Support Services
December 1, 2021

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I. INTRODUCTION

Pursuant to the Supplemental Reporting Language requirements of the 2021-22 Budget Act (Item 5175-101-0001), the Department of Child Support Services (DCSS) is to provide written quarterly updates, commencing on December 1, 2021, regarding the following:

- Comparing case-to-staff ratios for all local child support agencies (LCSAs) against the goal ratio,
- Identifying under- and over- funded LCSAs,
- Indicating the statewide average to show the improvement, or lack thereof, in ultimately meeting the desired case-to-staff ratio for all LCSAs, and
- Providing an estimate in the 2022 Governor’s Budget of how much funding is expected, both in the aggregate and for each LCSA, to bring all LCSAs to the goal case-to-staff ratio.

II. BACKGROUND

The Child Support Program serves one in ten Californians by providing an effective system for establishing paternity for children, establishing court orders for financial and medical support, and enforcing those orders. Child support services are available to the public through a network of 51 county and regional child support agencies that serve approximately 3.6 million children, parents, and caregivers.

The Child Support Program has a substantial positive impact on California’s children and families, both financially and emotionally. The program collected over \$2.7 billion in state fiscal year (SFY) 2019-20, of which \$2.2 billion was distributed directly to families and \$500 million was returned to federal, state, and county governments for repayment of public assistance.

In May of 2018, the DCSS and the California Child Support Directors Association (CSDA) submitted a budget proposal to the Legislature utilizing a standardized case-to-staff ratio for LCSA funding. The Legislature approved \$9 million (\$3 million State General Fund (SGF)) for immediate relief to LCSAs that were under the targeted ratio and enacted Family Code Section 17705 to require DCSS, in collaboration with CSDA, to develop a funding methodology.

The methodology developed, funded each LCSA based on a case-to-staff ratio predetermined by a Level of Effort (LOE) Study conducted by 15 sample LCSAs ranging from very large in size (e.g., Los Angeles) to very small (e.g., Marin).

- The LOE Study surveyed program experts at each LCSA to determine the amount of time/effort on average it takes LCSA staff to complete a wide array of mandatory casework related activities:

- Open cases, establish and enforce orders, review and adjust existing cases/orders, casework financials, attorney services, and clerical and administrative support.
- The ratio is not a reflection of how the LCSAs operate today, but rather the level of resources needed to address the entire volume of mandatory tasks.
- Full-time equivalents (FTEs) for each LCSA are funded at the average cost of staffing for their respective county to address the different salary and benefit rates across each county.
- A compliment of 20.9% of personnel costs is applied to cover non-employee operating expenses and equipment such as contracts, facility leases, maintenance, utilities, office supplies and equipment, etc.

The 2019 Budget Act included \$56 million (\$19.1 million SGF) with a total anticipated funding need of \$168 million (\$57.2 million SGF) by SFY 2021-22. The Legislature approved the funding methodology and codified its implementation within Family Code Section 17306.1.

As a result of Family Code Section 17306.1 requirements, DCSS revised the funding methodology to calculate casework operations and call center operations. Each year the funding calculator is updated to capture the most recent caseload, staffing data, and call volumes. The statewide calculated case-to-staff ratio for SFY 2022-23 is **185.3**.

III. STATEWIDE DISPLAY OF CASE TO STAFF RATIOS

This report measures the progress made to date, by displaying the current case-to-staff ratio for each LCSA and comparing the data to the target ratios established by the state. Highlighted counties are identified as underfunded based on SFY 2021-22 funding levels compared to calculated funding levels needed to fully fund LCSAs, based on estimated SFY 2022-23 costs.

	1st Day of Fiscal Year			End of 1st Quarter			Target Case:Staff Ratio
	Actual Caseload as of 06/30/21	Actual FTEs as of 06/30/21	Actual 06/30/21 Case:Staff Ratio	Actual Caseload as of 09/30/21	Actual FTEs as of 09/30/21	Actual 09/30/21 Case:Staff Ratio	
STATEWIDE	1,057,784	5,198.3	203.5	1,043,847	5,135.2	203.3	185.4
Alameda	29,548	120.8	244.6	29,249	120.8	242.1	189.1
Butte	9,139	53.0	172.4	9,009	53.0	170.0	187.7
Central Sierra	4,617	27.6	167.3	4,526	24.6	184.0	174.1
Colusa	716	3.0	238.7	700	1.0	700.0	116.7
Contra Costa	25,147	128.0	196.5	24,768	122.0	203.0	185.9
Del Norte	2,087	14.0	149.1	2,019	14.0	144.2	155.3
Eastern Sierra	1,046	4.8	217.9	1,038	4.7	220.9	115.3
El Dorado	5,077	28.0	181.6	5,005	30.0	167.1	178.8
Fresno	56,920	214.2	265.8	56,387	209.2	269.6	187.9
Glenn	1,580	6.4	246.9	1,576	6.2	254.2	143.3
Humboldt	5,048	25.7	196.7	4,994	26.6	187.6	178.4
Imperial	9,496	49.0	193.8	9,447	47.0	201.0	181.1
Kern	49,843	184.8	269.8	48,978	186.1	263.3	183.8
Kings	8,534	40.1	212.8	8,462	41.1	205.9	182.2
Lake	2,512	19.0	132.2	2,482	18.0	137.9	165.5
Lassen	1,427	7.0	203.9	1,402	6.0	233.7	140.2
Los Angeles ^{1/}	219,869	1,273.0	172.7	216,706	1,258.0	172.3	187.9
Madera	6,379	25.0	255.2	6,341	24.7	256.7	171.4
Marin	3,720	15.8	236.2	3,600	14.8	244.1	153.0
Mariposa	644	4.2	152.2	639	5.0	127.8	106.5
Mendocino	3,065	21.5	142.6	3,019	21.0	143.8	167.7
Merced	14,691	58.7	250.3	14,543	60.5	240.4	182.9
Monterey	13,417	78.5	170.9	13,199	78.5	168.1	183.2
Napa	2,963	24.4	121.4	2,894	27.0	107.2	160.8
Orange	57,842	328.2	176.2	57,329	322.2	177.9	189.3

1/ Los Angeles LCSA FTEs reflect a substantial amount of financial support from the county. Approximately \$40 million in SFY 2020-21 (including FFP). Thus, FTEs are higher than what would have been possible with only state funding.

	1st Day of Fiscal Year			End of 1st Quarter			Target Case:Staff Ratio
	Actual Caseload as of 06/30/21	Actual FTEs as of 06/30/21	Actual 06/30/21 Case:Staff Ratio	Actual Caseload as of 09/30/21	Actual FTEs as of 09/30/21	Actual 09/30/21 Case:Staff Ratio	
STATEWIDE	1,057,784	5,198.3	203.5	1,043,847	5,135.2	203.3	185.4
Placer	6,504	34.9	186.4	6,359	35.9	177.1	176.2
Plumas	760	4.0	190.0	731	3.0	243.7	121.8
Riverside	75,125	289.0	259.9	74,545	298.0	250.2	189.6
Sacramento	67,813	255.0	265.9	67,177	262.0	256.4	190.1
San Bernardino	92,756	387.0	239.7	90,833	378.0	240.3	186.4
San Diego	59,227	281.5	210.4	58,875	276.8	212.7	183.9
San Francisco	9,404	51.1	183.9	9,245	50.4	183.4	184.9
San Joaquin	32,355	123.9	261.1	31,905	119.4	267.1	188.8
San Luis Obispo	3,789	26.8	141.6	3,832	26.8	143.3	174.2
San Mateo	8,123	61.3	132.5	7,967	55.8	142.9	181.1
Santa Barbara	11,019	61.0	180.6	10,858	59.3	183.1	182.8
Santa Clara	27,885	160.0	174.3	27,426	156.6	175.1	188.7
Santa Cruz/San Benito	6,537	39.8	164.2	6,380	38.8	164.4	177.2
Shasta	9,560	48.8	195.9	9,182	47.3	194.1	187.4
Sierra/Nevada	2,573	16.0	160.8	2,526	17.0	148.6	157.9
Siskiyou/Modoc	2,582	17.1	151.1	2,549	14.0	181.7	159.3
Solano	14,019	84.0	166.9	13,777	84.0	164.0	183.0
Sonoma	10,125	66.5	152.3	10,001	62.5	160.0	183.3
Stanislaus	24,447	119.7	204.2	23,955	116.1	206.3	185.9
Sutter	3,827	9.0	425.2	3,778	7.0	539.7	171.7
Tehama	3,298	22.7	145.3	3,248	18.1	179.4	179.2
Trinity	693	3.0	231.0	679	4.4	154.3	113.2
Tulare	22,041	106.5	206.9	22,088	105.7	209.0	189.2
Ventura	18,085	104.5	173.1	17,846	100.5	177.5	186.8
Yolo	6,349	47.7	133.1	6,272	52.0	120.6	177.7
Yuba	3,561	23.0	154.8	3,501	24.0	145.9	166.7

- Actual Caseload Data – Child Support 1257 Report
- Actual FTE Data – DCSS’ Budget and Expenditure Claiming Application (BECA)
 - BECA data is entered by LCSAs as actual FTEs when reporting their monthly expenditures.
 - FTE counts displayed in the table include Attorneys, Administrators, Casework Staff, Investigators, Financial Workers, Training and Performance Management, Clerical and Administrative Staff, Management and Supervisors, and Temporary Help.
 - The data does not include Call Center staff, electronic data processing staff, or contracted staff as they are not included in the Actual FTE counts in the LCSA Funding Methodology.
- Actual case-to-staff ratio – Actual Caseload count for each time period is divided by Actual FTE count for each time period.
- Target case-to-staff ratio – Actual Caseload count is divided by the Target FTEs, as identified in the LCSA Funding Calculator as of September 30, 2021.
- Identify over- and under- funded LCSAs - The LCSA Funding Methodology calculates funding need based on caseload, call volumes, and estimated

SFY 2022-23 staffing cost increases. Underfunded counties, highlighted in light blue, are identified by comparing the current funding levels with the funding need.

IV. CONCLUSION

The Child Support Program, as are many other programs in California, continues to recover from the impacts of Coronavirus 2019 (COVID-19) pandemic. The 2020 Budget Act suspended the LCSA Funding Methodology and reversed the \$56 million (\$19.1 million SGF) augmentation included in the 2019 Budget Act. LCSAs experienced a greater void in the workforce due to redirection of staff to support local COVID-19 efforts, holding positions vacant to offset budget reductions, staff movement to other county agencies and retirements.

With the restoration of the \$56 million (\$19.1 million GF) in SFY 2021-22, LCSAs are in the process of improving local staffing levels. DCSS fiscal guidance requires underfunded LCSAs to utilize the restored funding to increase and retain staffing to lower their case-to-staff ratio. As of September 30, 2021, there were 5,135 actual FTEs statewide, a decrease of 42 FTEs when compared to July 30, 2021. LCSAs have experienced significant challenges in increasing overall staffing levels due to higher-than-expected attrition from staff quits and retirements, and a tight labor market resulting in lower-than-expected job applications and fewer candidates showing up for interviews and some rejecting job offers. DCSS anticipates that as LCSAs continue their recruitment efforts, future quarters will yield higher FTE actuals.