

## 5175 Department of Child Support Services

The mission of the California Child Support Program is to promote parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4260 Child Support Services Program	540.5	514.2	541.2	\$951,251	\$1,003,360	\$1,004,714
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>540.5</b>	<b>514.2</b>	<b>541.2</b>	<b>\$951,251</b>	<b>\$1,003,360</b>	<b>\$1,004,714</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$304,387	\$314,315	\$314,171
0890 Federal Trust Fund				470,008	515,889	520,827
0995 Reimbursements				110	123	123
8004 Child Support Collections Recovery Fund				176,746	173,033	169,593
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$951,251</b>	<b>\$1,003,360</b>	<b>\$1,004,714</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Family Code, Division 17.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Child Support Non-Custodial Parent Employment Demonstration Project Carryover	\$-	\$-	-	\$-	\$587	-
• May Revision Local Assistance Estimate	-	-	-	-	-	-
• Revised expenditure authority per Provision 2	-	-	-	-	-	-
• Local Assistance Estimate	-10	-	-	-286	36	-
<b>Totals, Workload Budget Change Proposals</b>	<b>-\$10</b>	<b>\$-</b>	<b>-</b>	<b>-\$286</b>	<b>\$623</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by category redistribution	\$4,059	\$7,879	-	\$4,059	\$7,879	-
• California Child Support Automation System Contract Conversion - State Operations	-	-	-	1,216	2,358	27.0
• California Child Support Automation System Contract Conversion - Local Assistance	-	-	-	-1,144	-2,222	-
• Salary Adjustments	536	1,057	-	536	1,057	-
• Benefit Adjustments	83	163	-	143	278	-
• Retirement Rate Adjustments	137	267	-	137	267	-
• SWCAP	-	-	-	-	624	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Budget Position Transparency	-4,059	-7,879	-150.3	-4,059	-7,879	-150.3
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$756</b>	<b>\$1,487</b>	<b>-150.3</b>	<b>\$888</b>	<b>\$2,362</b>	<b>-123.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$746</b>	<b>\$1,487</b>	<b>-150.3</b>	<b>\$602</b>	<b>\$2,985</b>	<b>-123.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$746</b>	<b>\$1,487</b>	<b>-150.3</b>	<b>\$602</b>	<b>\$2,985</b>	<b>-123.3</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5175 Department of Child Support Services - Continued

### Child Support Program Collections

	2014-15 Actuals	2015-16 May Rev	2016-17 May Rev
Non-Assistance Collections (Payments to Families)	\$1,906,042	\$1,971,790	\$2,025,025
Assistance Collections (Payments to Government)	427,186	408,811	408,922
<b>Total Child Support Collections</b>	<b>\$2,333,228</b>	<b>\$2,380,601</b>	<b>\$2,433,947</b>
State Share of Assistance Collections 1/	\$177,211	\$164,119	\$168,207
Federal Share of Assistance Collections	182,761	179,237	175,674
County Share of Assistance Collections	21,531	22,896	22,828
Other Collections 2/	45,683	42,559	42,213
<b>Total Assistance Collections</b>	<b>\$427,186</b>	<b>\$408,811</b>	<b>\$408,922</b>

1/ 2014-15 Actuals are based on distributed collections reported on CS 34 and CS 35 reports for July 2014 thru June 2015.

2/ Other Collections include: Collections for other states, medical support, excess, pass-on and \$50 disregard payments.

## 5175 Department of Child Support Services - Continued

## PROGRAM DESCRIPTIONS

## 4260 - CHILD SUPPORT SERVICES

The Department of Child Support Services (DCSS) is the single state entity designated to administer the federally mandated Title IV-D child support program in California. The Department is responsible for providing oversight of California's Title IV-D program to establish and enforce child support orders, locate parents, establishing paternity, and collect and distribute support. The Department is also responsible for oversight of county and regional Local Child Support Agencies (LCSAs) that work directly with families in the community. Eligibility for California's funding under the Temporary Assistance to Needy Families (TANF) Block Grant is contingent upon continuously providing these federally required child support services. The Child Support Program operates in accordance with the federal performance measures, with minimum standards established for acceptable performance levels necessary for receipt of federal incentive funding. The objective of the Child Support Program is to provide an effective system for encouraging and, when necessary, enforcing parental responsibilities by establishing paternity for children, establishing court orders for financial and medical support, and enforcing those orders.

## 4260010 - CHILD SUPPORT ADMINISTRATION:

The Child Support Administration program provides funding for the salaries and benefits for local and state staff, and operating expenses and equipment for the operation of California's child support program at State DCSS and LCSAs. The federal government provides 66 percent of the funding and the state funds 34 percent of the Child Support Program Administration costs.

## 4260019 - CHILD SUPPORT AUTOMATION:

Pursuant to Federal law, the Department created a single, statewide child support automation system that meets federal certification. There are two components of the statewide system, the Child Support Enforcement (CSE) system and the State Disbursement Unit (SDU). The CSE provides local child support staff tools to manage child support customer accounts, and locate and intercept assets of non-custodial parents delinquent in their child support payments. The Child Support Automation program provides funding for the vendor-operated SDU. The SDU collects child support payments from non-custodial parents and disburses payments to custodial parties. In addition, the Child Support Automation program provides funding for electronic data processing maintenance and operation costs at LCSAs.

## DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>4260</b>	<b>CHILD SUPPORT SERVICES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$46,170	\$51,327	\$52,603
0890	Federal Trust Fund	105,119	116,636	119,733
0995	Reimbursements	110	123	123
	<b>Totals, State Operations</b>	<b>\$151,399</b>	<b>\$168,086</b>	<b>\$172,459</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$258,217	\$262,988	\$261,568
0890	Federal Trust Fund	364,889	399,253	401,094
8004	Child Support Collections Recovery Fund	176,746	173,033	169,593
	<b>Totals, Local Assistance</b>	<b>\$799,852</b>	<b>\$835,274</b>	<b>\$832,255</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4260010</b>	<b>Child Support Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$46,170	\$51,327	\$52,603
0890	Federal Trust Fund	105,119	116,636	119,733
0995	Reimbursements	110	123	123
	<b>Totals, State Operations</b>	<b>\$151,399</b>	<b>\$168,086</b>	<b>\$172,459</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$230,986	\$233,488	\$233,212
0890	Federal Trust Fund	308,636	341,986	346,049
8004	Child Support Collections Recovery Fund	176,746	173,033	169,593
	<b>Totals, Local Assistance</b>	<b>\$716,368</b>	<b>\$748,507</b>	<b>\$748,854</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4260019</b>	<b>Child Support Automation</b>			

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## 5175 Department of Child Support Services - Continued

		2014-15*	2015-16*	2016-17*
<b>Local Assistance:</b>				
0001	General Fund	\$27,231	\$29,500	\$28,356
0890	Federal Trust Fund	56,253	57,267	55,045
<b>Totals, Local Assistance</b>		<b>\$83,484</b>	<b>\$86,767</b>	<b>\$83,401</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		151,399	168,086	172,459
Local Assistance		799,852	835,274	832,255
<b>Totals, Expenditures</b>		<b>\$951,251</b>	<b>\$1,003,360</b>	<b>\$1,004,714</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	626.5	664.5	664.5	\$43,500	\$47,074	\$47,074
Budget Position Transparency	-	-150.3	-150.3	-	-11,938	-11,938
Total Adjustments	-86.0	-	27.0	-5,149	1,155	3,312
<b>Net Totals, Salaries and Wages</b>	<b>540.5</b>	<b>514.2</b>	<b>541.2</b>	<b>\$38,351</b>	<b>\$36,291</b>	<b>\$38,448</b>
Staff Benefits	-	-	-	18,420	21,400	22,629
<b>Totals, Personal Services</b>	<b>540.5</b>	<b>514.2</b>	<b>541.2</b>	<b>\$56,771</b>	<b>\$57,691</b>	<b>\$61,077</b>
OPERATING EXPENSES AND EQUIPMENT				\$94,602	\$110,395	\$111,382
SPECIAL ITEMS OF EXPENSES				26	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$151,399</b>	<b>\$168,086</b>	<b>\$172,459</b>

## 2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Other Special Items of Expense	\$799,852	\$835,274	\$832,255
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$799,852</b>	<b>\$835,274</b>	<b>\$832,255</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,570	\$29,016	\$31,034
Allocation for employee compensation	286	522	-
Allocation for staff benefits	118	83	-
Budget position transparency	-	-4,059	-
Expenditure by category redistribution	-	4,059	-
Section 3.60 pension contribution adjustment	439	137	-
002 Budget Act appropriation	21,555	21,555	21,569
Allocation for employee compensation interagency agreement	-	14	-
<b>Totals Available</b>	<b>\$48,968</b>	<b>\$51,327</b>	<b>\$52,603</b>
Unexpended balance, estimated savings	-2,798	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46,170</b>	<b>\$51,327</b>	<b>\$52,603</b>

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## 5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,263	\$60,476	\$65,015
Allocation for employee compensation	556	1,012	-
Allocation for staff benefits	231	163	-
Budget position transparency	-	-7,879	-
Expenditure by category redistribution	-	7,879	-
Past year adjustments	-5,380	-	-
Section 3.60 pension contribution adjustment	853	267	-
002 Budget Act appropriation	54,673	54,673	54,718
Allocation for employee compensation interagency agreement	-	45	-
Past year adjustments	-1,077	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$105,119</b>	<b>\$116,636</b>	<b>\$119,733</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$110	\$123	\$123
<b>TOTALS, EXPENDITURES</b>	<b>\$110</b>	<b>\$123</b>	<b>\$123</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$151,399</b>	<b>\$168,086</b>	<b>\$172,459</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$264,654	\$262,998	\$261,568
<b>Totals Available</b>	<b>\$264,654</b>	<b>\$262,998</b>	<b>\$261,568</b>
Unexpended balance, estimated savings	-6,437	-10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$258,217</b>	<b>\$262,988</b>	<b>\$261,568</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$384,783	\$422,051	\$401,094
Local Assistance Estimate	26,022	-	-
Past year adjustments	-45,916	-	-
Revised expenditure authority per Provision 2	-	-22,798	-
<b>TOTALS, EXPENDITURES</b>	<b>\$364,889</b>	<b>\$399,253</b>	<b>\$401,094</b>
<b>8004 Child Support Collections Recovery Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$190,408	\$150,235	\$169,593
Local Assistance Estimate	-25,694	-	-
Past year adjustments	12,032	-	-
Revised expenditure authority per Provision 2	-	22,798	-
<b>TOTALS, EXPENDITURES</b>	<b>\$176,746</b>	<b>\$173,033</b>	<b>\$169,593</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$799,852</b>	<b>\$835,274</b>	<b>\$832,255</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$951,251</b>	<b>\$1,003,360</b>	<b>\$1,004,714</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	626.5	664.5	664.5	\$43,500	\$47,074	\$47,074
Budget Position Transparency	-	-150.3	-150.3	-	-11,938	-11,938
<b>Salary and Other Adjustments</b>	-86.0	-	27.0	-5,149	1,155	3,312

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**5175 Department of Child Support Services - Continued**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Totals, Adjustments	-86.0	-150.3	-123.3	-\$5,149	-\$10,783	-\$8,626
<b>TOTALS, SALARIES AND WAGES</b>	540.5	514.2	541.2	\$38,351	\$36,291	\$38,448

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