

## 5175 Department of Child Support Services

The mission of the California Child Support Program is to promote the well-being of children and the self-sufficiency of families by assisting both parents to meet the financial, medical, and emotional needs of their children through the delivery of quality child support establishment, collection, and distribution services.

The statewide Child Support Program is founded on a belief that California's children have the right to be supported by both parents financially, medically and emotionally. The Child Support Program is committed to ensuring that California's children are given every opportunity to obtain these rights in a fair and consistent manner throughout the state. The Child Support Program is committed to providing the highest quality services and collection activities in the most efficient and effective manner.

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Child Support Services Program	510.3	617.3	614.4	\$1,068,028	\$1,046,990	\$1,039,903
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>510.3</b>	<b>617.3</b>	<b>614.4</b>	<b>\$1,068,028</b>	<b>\$1,046,990</b>	<b>\$1,039,903</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$330,717	\$296,337	\$301,331
0890 Federal Trust Fund				517,162	601,297	591,465
0995 Reimbursements				32	214	123
8004 Child Support Collections Recovery Fund				220,117	149,142	146,984
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,068,028</b>	<b>\$1,046,990</b>	<b>\$1,039,903</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Family Code, Division 17, Chapter 1.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• California Child Support Automation System (CCSAS)	\$-	\$-	-	\$19,546	\$37,945	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$19,546</b>	<b>\$37,945</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• DCSS Estimate	\$-	\$-	-	\$23,405	-\$23,650	-
• Other Workload Budget Adjustments	16,439	47,961	-	-653	786	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$16,439</b>	<b>\$47,961</b>	<b>-</b>	<b>\$22,752</b>	<b>-\$22,864</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$16,439</b>	<b>\$47,961</b>	<b>-</b>	<b>\$42,298</b>	<b>\$15,081</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Extension of ARRA Funding	\$-	\$-	-	-\$20,800	\$20,800	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$20,800</b>	<b>\$20,800</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$16,439</b>	<b>\$47,961</b>	<b>-</b>	<b>\$21,498</b>	<b>\$35,881</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 5175 Department of Child Support Services - Continued

### Child Support Program Collections

	2008-09 Actuals	2009-10 Nov Est.	2010-11 Nov Est.
Non-Assistance Collections (Payments to Families)	\$1,781,308	\$1,888,524	\$1,887,518
Assistance Collections (Payments to Government)	518,165	384,737	383,507
<b>Total Child Support Collections</b>	<b>\$2,299,473</b>	<b>\$2,273,261</b>	<b>\$2,271,025</b>
State Share of Assistance Collections 1/	\$229,509	\$181,697	\$181,106
Federal Share of Assistance Collections	230,392	155,827	155,253
County Share of Assistance Collections	27,771	19,417	19,352
Other Collections 2/	30,493	27,796	27,796
<b>Total Assistance Collections</b>	<b>\$518,165</b>	<b>\$384,737</b>	<b>\$383,507</b>

1/ Based on CS 34/35 report actuals

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 (Program Objectives Statement)

#### 10 - CHILD SUPPORT SERVICES

The Department of Child Support Services is the single state agency designated to administer the Title IV-D state plan. The Department is responsible for providing strong state leadership to ensure that all functions necessary to establish, collect and distribute child support in California, including securing child and spousal support, medical support and determining paternity, are effectively and efficiently implemented. Eligibility for California's funding under Temporary Assistance to Needy Families (TANF) Block Grant is contingent upon continuously providing these federally required child support services. Further, the Child Support Program operates using clearly delineated federal performance measures, with minimum standards prescribing 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 so that children receive financial and medical support as ordered.

#### 10.01 - Child Support Administration:

The Child Support Administration program is funded from federal and state funds. The Child Support Administration expenditures are comprised of local staff salaries and benefits, operating expenses and equipment, and electronic data processing maintenance and operation costs. The federal government pays 66 percent and the state pays 34 percent of the Child Support Program costs. In addition, the Child Support Program earns federal incentive funds based on the state's performance in five federal performance measures.

#### 10.03 - Child Support Automation:

Federal law mandates that each state create a single statewide child support automation system that meets federal certification. There are two components of the statewide system. The first is the Child Support Enforcement (CSE) system and the second is the State Disbursement Unit (SDU). The CSE component contains tools to manage the accounts of child support recipients and to locate and intercept assets from non-custodial parents who are delinquent in their child support payments. The SDU provides services to collect child support payments from non custodial parents and to disburse these payments to custodial parents.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CHILD SUPPORT SERVICES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$45,517	\$53,607	\$51,390
0890	Federal Trust Fund	102,285	122,243	115,547
0995	Reimbursements	32	214	123
	<b>Totals, State Operations</b>	<b>\$147,834</b>	<b>\$176,064</b>	<b>\$167,060</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$285,200	\$242,730	\$249,941
0890	Federal Trust Fund	414,877	479,054	475,918
8004	Child Support Collections Recovery Fund	220,117	149,142	146,984
	<b>Totals, Local Assistance</b>	<b>\$920,194</b>	<b>\$870,926</b>	<b>\$872,843</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.01</b>	<b>Child Support Administration</b>	<b>\$895,483</b>	<b>\$926,120</b>	<b>\$916,980</b>
	<b>State Operations:</b>			
0001	General Fund	45,517	53,607	51,390
0890	Federal Trust Fund	102,285	122,243	115,547
0995	Reimbursements	32	214	123
	<b>Local Assistance:</b>			
0001	General Fund	217,768	205,492	208,141
0890	Federal Trust Fund	309,764	395,422	394,795
8004	Child Support Collections Recovery Fund	220,117	149,142	146,984
<b>10.03</b>	<b>Child Support Automation</b>	<b>\$172,545</b>	<b>\$120,870</b>	<b>\$122,923</b>
	<b>Local Assistance:</b>			
0001	General Fund	67,432	37,238	41,800
0890	Federal Trust Fund	105,113	83,632	81,123

\* Dollars in thousands, except in Salary Range.

## 5175 Department of Child Support Services - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>TOTALS, EXPENDITURES</b>			
State Operations	147,834	176,064	167,060
Local Assistance	<u>920,194</u>	<u>870,926</u>	<u>872,843</u>
<b>Totals, Expenditures</b>	<b>\$1,068,028</b>	<b>\$1,046,990</b>	<b>\$1,039,903</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	510.3	648.1	645.1	\$31,311	\$36,709	\$42,676
Estimated Salary Savings	<u>-</u>	<u>-30.8</u>	<u>-30.7</u>	<u>-</u>	<u>-2,764</u>	<u>-2,754</u>
<b>Net Totals, Salaries and Wages</b>	<b>510.3</b>	<b>617.3</b>	<b>614.4</b>	<b>\$31,311</b>	<b>\$33,945</b>	<b>\$39,922</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,540</u>	<u>14,981</u>	<u>16,173</u>
<b>Totals, Personal Services</b>	<b>510.3</b>	<b>617.3</b>	<b>614.4</b>	<b>\$42,851</b>	<b>\$48,926</b>	<b>\$56,095</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$104,983</u>	<u>\$127,138</u>	<u>\$110,965</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$147,834</b>	<b>\$176,064</b>	<b>\$167,060</b>

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
County Administration	\$747,649	\$750,056	\$749,920
Automation Projects	172,545	120,870	122,923
Child Support Payments	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$920,194</b>	<b>\$870,926</b>	<b>\$872,843</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,516	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-6	-	-
Reduction per Section 3.90	-300	-	-
Reduction per Control Section 4.07	-1,783	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$24,645	-
Adjustment per Section 3.60	-	39	-
Reduction per Section 3.90	-	-2,455	-
Adjustment per Section 4.04	-	-234	-
Adjustment per Section 3.55	-	-9	-
001 Budget Act appropriation	-	-	\$23,565
002 Budget Act appropriation	27,858	28,716	27,825
Adjustment per Section 4.04	-	-891	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	720	-	-

\* Dollars in thousands, except in Salary Range.

## 5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Transfer to Item 5175-101-0001, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-720	-	-
Item 5175-001-0001, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009 as reverted by Ch. 2, Stats. 2009, Third Extraordinary Session	1,241	203	-
Item 5175-001-0001 Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008 as reverted by Ch. 2, Stats. 2009, Third Extraordinary Session	1,056	-	-
Item 5175-001-0001, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	586	-
Item 5175-002-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	2,525	-	-
Transfer to Item 5175-101-0001, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-2,525	-	-
Item 5175-002-0001, Budget Act of 2006, as reappropriated by Item 5175-491/08 & 5175-490/09, as reverted by Ch. 2 Stats. 2009, Third Extraordinary session	2,976	1,251	-
Item 5175-002-0001 Budget Act of 2007, as reappropriated by Item 5175-490, BA of 2008, as reverted per Ch.2, Stats. 2009, 3rd Extraordinary session	1,485	-	-
Item 5175-002-0001, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	1,756	-
<b>Totals Available</b>	<b>\$56,070</b>	<b>\$53,607</b>	<b>\$51,390</b>
Unexpended balance, estimated savings	-6,757	-	-
Balance available in subsequent years	-3,796	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45,517</b>	<b>\$53,607</b>	<b>\$51,390</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,488	-	-
Allocation for employee compensation	52	-	-
Adjustment per Section 3.60	-13	-	-
Reduction per Section 3.90	-582	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$48,353	-
Adjustment per Section 3.60	-	76	-
Reduction per Section 3.90	-	-4,766	-
Adjustment per Section 3.55	-	-18	-
Budget Adjustment	-	-453	-
001 Budget Act appropriation	-	-	\$48,721
002 Budget Act appropriation	66,892	68,967	66,826
Budget Adjustment	-	-2,141	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007 and 2008	4,023	-	-
Transfer to Item 5175-101-0890, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-4,023	-	-
Item 5175-001-0890, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009 as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	3,246	401	-
Item 5175-001-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008 as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	2,947	-	-
Budget Adjustment	-329	-	-
Item 5175-001-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	4,665	-
Item 5175-002-0890, Budget Act of 2005 as reappropriated by Item 5175-490, BA's of 2006, 2007 and 2008	11,786	-	-
Transfer to Item 5175-101-0890, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-11,786	-	-
Item 5175-002-0890, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009, as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	10,654	2,427	-

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## 5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Item 5175-002-0890, Budget Act of 2007, as reappropriated by Item 5175-490, BA of 2008 as reverted by Ch. 2, Stats. of 2009, Third Extraordinary Session	3,534	-	-
Item 5175-002-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	4,732	-
<b>Totals Available</b>	<b>\$134,889</b>	<b>\$122,243</b>	<b>\$115,547</b>
Unexpended balance, estimated savings	-20,379	-	-
Balance available in subsequent years	-12,225	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$102,285</b>	<b>\$122,243</b>	<b>\$115,547</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$32	\$214	\$123
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$147,834</b>	<b>\$176,064</b>	<b>\$167,060</b>
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$293,823	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-20,351	-	-
Transfer from Item 5175-101-0001, Budget Act of 2006, per Item 5175-490, Budget Act of 2008	3,118	-	-
Transfer from various Items, per Item 5175-490, Budget Act of 2008	8,672	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$226,971	-
Revised expenditure authority per Provision 6	-	-500	-
101 Budget Act appropriation	-	-	\$270,741
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency	-	-	-20,800
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	9,286	-	-
Transfer to Item 5175-101-0001, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-5,426	-	-
Item 5175-101-0001, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Acts of 2008 and 2009	25,449	16,259	-
Transfer from Item 5175-101-0001, Budget Act of 2006, per Item 5175-490, Budget Act of 2008	-3,118	-	-
Item 5175-101-0001 Budget Act of 2007, as reappropriated by Item 5175-490 BA of 2008 as reverted by Ch. 2, Stats. of 2009, Third Extraordinary session	10,213	-	-
<b>Totals Available</b>	<b>\$321,666</b>	<b>\$242,730</b>	<b>\$249,941</b>
Unexpended balance, estimated savings	-20,207	-	-
Balance available in subsequent years	-16,259	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$285,200</b>	<b>\$242,730</b>	<b>\$249,941</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$444,357	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	20,351	-	-
Revised expenditure authority per Provision 3	-29,051	-	-
Transfer from various Items per Provision 2, Budget Act of 2008	16,834	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$442,756	-
Revised expenditure authority per Provision 3	-	-5,679	-
Revised expenditure authority per Provision 6	-	-970	-
101 Budget Act appropriation	-	-	\$475,918
Prior year balances available:			

\* Dollars in thousands, except in Salary Range.

## 5175 Department of Child Support Services - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Item 5175-101-0890, Budget Act of 2005 as reappropriated by Item 5175-490, BA of 2006, 2007 and 2008	47,796	-	-
Transfer to Item 5175-101-0001, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-1,025	-	-
Budget Adjustment	-50	-	-
Item 5175-101-0890, Budget Act of 2006 as reappropriated by Item 5175-490, Budget Acts of 2008 and 2009	69,274	42,947	-
Item 5175-101-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008 as reverted by Ch. 2, Statutes of 2009, Third Extraordinary	18,483	-	-
Budget Adjustment	-31,849	-	-
Item 5175-101-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	-	-
<b>Totals Available</b>	<b>\$555,120</b>	<b>\$479,054</b>	<b>\$475,918</b>
Unexpended balance, estimated savings	-97,296	-	-
Balance available in subsequent years	-42,947	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$414,877</b>	<b>\$479,054</b>	<b>\$475,918</b>
<b>8004 Child Support Collections Recovery Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$191,066	\$143,463	\$146,984
Revised expenditure authority per Provision 1	29,051	5,679	-
<b>TOTALS, EXPENDITURES</b>	<b>\$220,117</b>	<b>\$149,142</b>	<b>\$146,984</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$920,194</b>	<b>\$870,926</b>	<b>\$872,843</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,068,028</b>	<b>\$1,046,990</b>	<b>\$1,039,903</b>

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\* Dollars in thousands, except in Salary Range.