

5175 Department of Child Support Services

The mission of the California Child Support Program is to enhance the well-being of children and the self-sufficiency of families by providing professional services to locate parents, establish paternity, and establish and enforce orders for financial and medical support.

The Department of Child Support Services works with parents and guardians to ensure children and families receive court-ordered financial and medical support. The Department oversees a network of 51 county and regional child support agencies.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Child Support Services Program	491.5	593.5	593.5	\$916,977	\$979,571	\$997,389
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	491.5	593.5	593.5	\$916,977	\$979,571	\$997,389
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$306,590	\$307,061	\$312,910
0890 Federal Trust Fund				407,421	468,518	482,136
0995 Reimbursements				179	123	123
8004 Child Support Collections Recovery Fund				202,787	203,869	202,220
TOTALS, EXPENDITURES, ALL FUNDS				\$916,977	\$979,571	\$997,389

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Family Code, Division 17.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$726	-\$1,437	-	\$141	\$276	-
• Retirement Rate Adjustment	317	614	-	317	614	-
• Miscellaneous Adjustments	-119	-231	-	4,863	10,027	-
Totals, Other Workload Budget Adjustments	-\$528	-\$1,054	-	\$5,321	\$10,917	-
Totals, Workload Budget Adjustments	-\$528	-\$1,054	-	\$5,321	\$10,917	-
Totals, Budget Adjustments	-\$528	-\$1,054	-	\$5,321	\$10,917	-

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

Child Support Program Collections

	2011-12* Actuals	2012-13* Nov Est.	2013-14* Nov Est.
Non-Assistance Collections (Payments to Families)	\$1,790,028	\$1,827,007	\$1,866,725
Assistance Collections (Payments to Government)	514,834	511,408	507,988
Total Child Support Collections	\$2,304,862	\$2,338,415	\$2,374,713
State Share of Assistance Collections 1/	\$244,174	\$242,212	\$210,477
Federal Share of Assistance Collections	214,176	212,455	210,736
County Share of Assistance Collections	-	-	29,775
Other Collections 2/	56,484	56,741	57,000
Total Assistance Collections	\$514,834	\$511,408	\$507,988

1/ 2011-12 Actuals are based on distributed collections reported in the Child Support Monthly Report of Collections and Distributions (CS 34) and a supplemental report (CS 35) for July 2011 through June 2012.

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

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PROGRAM DESCRIPTIONS

10 - CHILD SUPPORT SERVICES

The Department of Child Support Services is the single state agency designated to administer the federal Title IV-D state plan. The Department is responsible for providing statewide 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 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 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.

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, local staff benefits, and operating expenses and equipment. The federal government funds 66 percent and the state funds 34 percent of the Child Support Program costs.

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. In addition, the program provides funding for the local electronic data processing maintenance and operation costs. The SDU provides services to collect child support payments from non-custodial parents and to disburse these payments to custodial parties.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	CHILD SUPPORT SERVICES PROGRAM			
	State Operations:			
0001	General Fund	\$41,233	\$45,507	\$46,374
0890	Federal Trust Fund	94,173	105,052	106,545
0995	Reimbursements	179	123	123
	Totals, State Operations	\$135,585	\$150,682	\$153,042
	Local Assistance:			
0001	General Fund	\$265,357	\$261,554	\$266,536
0890	Federal Trust Fund	313,248	363,466	375,591
8004	Child Support Collections Recovery Fund	202,787	203,869	202,220
	Totals, Local Assistance	\$781,392	\$828,889	\$844,347
ELEMENT REQUIREMENTS				
10.01	Child Support Administration	\$843,342	\$883,519	\$901,337
	State Operations:			
0001	General Fund	41,233	45,507	46,374
0890	Federal Trust Fund	94,173	105,052	106,545
0995	Reimbursements	179	123	123
	Local Assistance:			
0001	General Fund	237,903	228,897	233,879
0890	Federal Trust Fund	267,067	300,071	312,196
8004	Child Support Collections Recovery Fund	202,787	203,869	202,220
10.03	Child Support Automation	\$73,635	\$96,052	\$96,052
	Local Assistance:			
0001	General Fund	27,454	32,657	32,657
0890	Federal Trust Fund	46,181	63,395	63,395
	TOTALS, EXPENDITURES			

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
State Operations	135,585	150,682	153,042
Local Assistance	<u>781,392</u>	<u>828,889</u>	<u>844,347</u>
Totals, Expenditures	\$916,977	\$979,571	\$997,389

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	<u>491.5</u>	<u>593.5</u>	<u>593.5</u>	<u>\$33,101</u>	<u>\$37,737</u>	<u>\$40,206</u>
Net Totals, Salaries and Wages	491.5	593.5	593.5	\$33,101	\$37,737	\$40,206
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,144</u>	<u>15,798</u>	<u>15,806</u>
Totals, Personal Services	491.5	593.5	593.5	\$46,245	\$53,535	\$56,012
OPERATING EXPENSES AND EQUIPMENT				<u>\$89,340</u>	<u>\$97,147</u>	<u>\$97,030</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$135,585	\$150,682	\$153,042

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
County Administration	\$707,757	\$732,837	\$748,295
Automation Projects	<u>73,635</u>	<u>96,052</u>	<u>96,052</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$781,392	\$828,889	\$844,347

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,051	\$24,372	\$24,825
Allocation for employee compensation	39	80	-
Adjustment per Section 3.60	127	317	-
Adjustment per Section 3.90	-259	-786	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,861	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-7	-	-
002 Budget Act appropriation	24,765	21,544	21,549
Adjustment per Section 3.90	-7	-20	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,030	-	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	1,100	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,000	-	-
Item 5175-002-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	2,181	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-2,000</u>	<u>-</u>	<u>-</u>
Totals Available	\$46,089	\$45,507	\$46,374
Unexpended balance, estimated savings	<u>-4,856</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$41,233	\$45,507	\$46,374

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,189	\$51,239	\$51,900
Allocation for employee compensation	76	155	-
Adjustment per Section 3.60	247	615	-
Adjustment per Section 3.90	-503	-1,527	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-19	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,613	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-13	-	-
Budget Adjustment	-5,150	-	-
002 Budget Act appropriation	60,886	54,634	54,645
Adjustment per Section 3.90	-27	-64	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-5,881	-	-
Budget Adjustment	-1,460	-	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	3,960	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,941	-	-
Item 5175-002-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	7,039	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,882	-	-
Totals Available	\$103,908	\$105,052	\$106,545
Unexpended balance, estimated savings	-9,735	-	-
TOTALS, EXPENDITURES	\$94,173	\$105,052	\$106,545
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$179	\$123	\$123
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$135,585	\$150,682	\$153,042
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$270,762	\$261,673	\$266,536
Adjustment per Section 15.25	-	-119	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-298	-	-
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	13,384	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-8,167	-	-
Totals Available	\$275,681	\$261,554	\$266,536
Unexpended balance, estimated savings	-10,324	-	-
TOTALS, EXPENDITURES	\$265,357	\$261,554	\$266,536
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$375,392	\$341,945	\$375,591
Adjustment per Section 15.25	-	-231	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-578	-	-
Revised expenditure authority per Provision 2	-	21,752	-
Revised expenditure authority per Provision 3	4,086	-	-
Budget Adjustment	-28,327	-	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	34,083	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-16,798</u>	<u>-</u>	<u>-</u>
Totals Available	\$367,858	\$363,466	\$375,591
Unexpended balance, estimated savings	<u>-54,610</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$313,248	\$363,466	\$375,591
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$206,873	\$225,621	\$202,220
Revised expenditure authority per Provision 1	<u>-4,086</u>	<u>-21,752</u>	<u>-</u>
TOTALS, EXPENDITURES	\$202,787	\$203,869	\$202,220
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$781,392	\$828,889	\$844,347
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$916,977	\$979,571	\$997,389

* Dollars in thousands, except in Salary Range.