

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.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Child Support Services Program	493.7	593.5	628.5	\$930,794	\$998,389	\$998,030
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	493.7	593.5	628.5	\$930,794	\$998,389	\$998,030
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$298,865	\$312,964	\$312,892
0890 Federal Trust Fund				445,713	494,894	494,607
0995 Reimbursements				96	123	123
8004 Child Support Collections Recovery Fund				186,120	190,408	190,408
TOTALS, EXPENDITURES, ALL FUNDS				\$930,794	\$998,389	\$998,030

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Family Code, Division 17.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Office of Health Information Integrity Technical Adjustment	\$-	\$-	-	-\$4	-\$8	-
• California Child Support Automation System Contract Conversion - Local Assistance contract	-	-	-	-1,487	-2,887	-
• California Child Support Automation System Contract Conversion - State Operations	-	-	-	1,404	2,726	35.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	-\$87	-\$169	35.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$237	\$460	-	\$252	\$490	-
• Retirement Rate Adjustment	94	182	-	94	182	-
• Miscellaneous Caseload-Driven Adjustments	-7	-	-	-7	-121	-
• Miscellaneous Adjustments	6	28	-	6	1	-
Totals, Other Workload Budget Adjustments	\$330	\$670	-	\$345	\$552	-
Totals, Workload Budget Adjustments	\$330	\$670	-	\$258	\$383	35.0
Totals, Budget Adjustments	\$330	\$670	-	\$258	\$383	35.0

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

Child Support Program Collections

	<u>2012-13 Actuals</u>	<u>2013-14 Nov Est.</u>	<u>2014-15 Gov Bud.</u>
Non-Assistance Collections (Payments to Families)	\$1,816,141	\$1,889,478	\$1,889,478
Assistance Collections (Payments to Government)	471,982	476,791	476,791
Total Child Support Collections	\$2,288,123	\$2,366,269	\$2,366,269
State Share of Assistance Collections 1/	\$226,681	\$198,183	\$198,183
Federal Share of Assistance Collections	\$193,099	198,427	198,427
County Share of Assistance Collections	0	28,036	28,036
Other Collections 2/	52,202	52,145	52,145
Total Assistance Collections	\$471,982	\$476,791	\$476,791

1/ 2012-13 Actuals are based on distributed collections reported on CS 34 and CS 35 reports for July 2012 thru June 2013.

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

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:

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 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

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	CHILD SUPPORT SERVICES PROGRAM			
State Operations:				
0001	General Fund	\$42,407	\$46,711	\$48,126
0890	Federal Trust Fund	97,642	107,215	109,936
0995	Reimbursements	96	123	123
Totals, State Operations		\$140,145	\$154,049	\$158,185
Local Assistance:				
0001	General Fund	\$256,458	\$266,253	\$264,766
0890	Federal Trust Fund	348,071	387,679	384,671
8004	Child Support Collections Recovery Fund	186,120	190,408	190,408
Totals, Local Assistance		\$790,649	\$844,340	\$839,845
ELEMENT REQUIREMENTS				
10.01	Child Support Administration	\$847,263	\$902,337	\$906,352
State Operations:				
0001	General Fund	42,407	46,711	48,126
0890	Federal Trust Fund	97,642	107,215	109,936
0995	Reimbursements	96	123	123
Local Assistance:				
0001	General Fund	228,112	233,596	233,596
0890	Federal Trust Fund	292,886	324,284	324,163
8004	Child Support Collections Recovery Fund	186,120	190,408	190,408
10.03	Child Support Automation	\$83,531	\$96,052	\$91,678
Local Assistance:				
0001	General Fund	28,346	32,657	31,170
0890	Federal Trust Fund	55,185	63,395	60,508
TOTALS, EXPENDITURES				

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

	2012-13*	2013-14*	2014-15*
State Operations	140,145	154,049	158,185
Local Assistance	790,649	844,340	839,845
Totals, Expenditures	\$930,794	\$998,389	\$998,030

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	493.7	593.5	593.5	\$32,032	\$39,430	\$40,128
Total Adjustments	-	-	35.0	-	495	3,094
Net Totals, Salaries and Wages	493.7	593.5	628.5	\$32,032	\$39,925	\$43,222
Staff Benefits	-	-	-	13,969	16,897	17,387
Totals, Personal Services	493.7	593.5	628.5	\$46,001	\$56,822	\$60,609
OPERATING EXPENSES AND EQUIPMENT				\$94,144	\$97,227	\$97,576
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$140,145	\$154,049	\$158,185

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
County Administration	\$707,118	\$748,288	\$748,167
Automation Projects	83,531	96,052	91,678
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$790,649	\$844,340	\$839,845

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,372	\$24,825	\$26,571
Allocation for employee compensation	80	237	-
Adjustment per Section 3.60	317	94	-
Adjustment per Section 3.90	-786	-	-
002 Budget Act appropriation	21,544	21,549	21,555
Allocation for employee compensation	-	6	-
Adjustment per Section 3.90	-20	-	-
Totals Available	\$45,507	\$46,711	\$48,126
Unexpended balance, estimated savings	-3,100	-	-
TOTALS, EXPENDITURES	\$42,407	\$46,711	\$48,126
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,239	\$51,900	\$55,263
Allocation for employee compensation	155	460	-
Adjustment per Section 3.60	615	182	-
Adjustment per Section 3.90	-1,527	-	-
Budget Adjustment	-6,204	-	-
002 Budget Act appropriation	54,634	54,645	54,673
Allocation for employee compensation	-	28	-

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-64	-	-
Budget Adjustment	<u>-1,206</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$97,642	\$107,215	\$109,936
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$96</u>	<u>\$123</u>	<u>\$123</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$140,145	\$154,049	\$158,185
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$261,673	\$266,260	\$264,766
Adjustment per Section 15.25	<u>-119</u>	<u>-</u>	<u>-</u>
Totals Available	\$261,554	\$266,260	\$264,766
Unexpended balance, estimated savings	<u>-5,096</u>	<u>-7</u>	<u>-</u>
TOTALS, EXPENDITURES	\$256,458	\$266,253	\$264,766
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$341,945	\$375,867	\$384,671
Adjustment per Section 15.25	<u>-231</u>	<u>-</u>	<u>-</u>
Revised expenditure authority per Provision 2	39,501	11,812	-
Budget Adjustment	<u>-33,144</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$348,071	\$387,679	\$384,671
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$225,621	\$202,220	\$190,408
Revised expenditure authority per Provision 1	<u>-39,501</u>	<u>-11,812</u>	<u>-</u>
TOTALS, EXPENDITURES	\$186,120	\$190,408	\$190,408
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$790,649	\$844,340	\$839,845
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$930,794	\$998,389	\$998,030

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	493.7	593.5	593.5	\$32,032	\$39,430	\$40,128
Salary Adjustments	-	-	-	-	495	495
Workload and Administrative Adjustments:				Salary Range		
Proposed New Positions:						
Technology Services Division						
Systems Software Specialist III (Technician)	-	-	5.0	6,110-8,030	-	424
Senior Programmer Analyst (Specialist)	-	-	3.0	5,571-7,322	-	232
Senior Information Systems Analyst (Specialist)	-	-	3.0	5,571-7,322	-	232
Systems Software Specialist II (Technician)	-	-	6.0	5,561-7,310	-	463
Staff Programmer Analyst (Specialist)	-	-	9.0	5,065-6,660	-	633
Staff Information Systems Analyst (Specialist)	-	-	5.0	5,065-6,660	-	352
Systems Software Specialist I (Technician)	-	-	1.0	5,064-6,659	-	70
Associate Information Systems Analyst (Specialist)	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>4,619-6,074</u>	<u>-</u>	<u>193</u>
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	35.0	\$-	\$-	\$2,599
Total Adjustments	<u>-</u>	<u>-</u>	35.0	\$-	\$495	\$3,094
TOTALS, SALARIES AND WAGES	493.7	593.5	628.5	\$32,032	\$39,925	\$43,222

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