

## 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
4260 Child Support Services Program	508.3	626.5	664.5	\$947,982	\$1,000,840	\$1,001,127
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>508.3</b>	<b>626.5</b>	<b>664.5</b>	<b>\$947,982</b>	<b>\$1,000,840</b>	<b>\$1,001,127</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001 General Fund				\$304,576	\$313,622	\$313,615
0890 Federal Trust Fund				466,565	522,381	537,154
0995 Reimbursements				73	123	123
8004 Child Support Collections Recovery Fund				176,768	164,714	150,235
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$947,982</b>	<b>\$1,000,840</b>	<b>\$1,001,127</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Family Code, Division 17.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Department of Child Support Services November Estimate	\$-	\$328	-	-\$1,610	-\$2,951	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$328</b>	<b>-</b>	<b>-\$1,610</b>	<b>-\$2,951</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	\$-	\$-	-2.0	\$1,551	\$3,011	36.0
• Retirement Rate Adjustments	439	853	-	439	853	-
• Salary Adjustments	286	556	-	310	602	-
• Benefit Adjustments	119	230	-	146	283	-
• SWCAP	-	-	-	-	464	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$844</b>	<b>\$1,639</b>	<b>-2.0</b>	<b>\$2,446</b>	<b>\$5,213</b>	<b>36.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$844</b>	<b>\$1,967</b>	<b>-2.0</b>	<b>\$836</b>	<b>\$2,262</b>	<b>36.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$844</b>	<b>\$1,967</b>	<b>-2.0</b>	<b>\$836</b>	<b>\$2,262</b>	<b>36.0</b>

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

† Past year appropriations are net of subsequent budget adjustments.

## 5175 Department of Child Support Services - Continued

### Child Support Program Collections

	2013-14 Actuals	2014-15 Nov Est.	2015-16 Gov Bud.
Non-Assistance Collections (Payments to Families)	\$1,858,798	\$1,905,861	\$1,950,488
Assistance Collections (Payments to Government)	439,273	402,218	367,190
<b>Total Child Support Collections</b>	<b>\$2,298,071</b>	<b>\$2,308,079</b>	<b>\$2,317,678</b>
State Share of Assistance Collections 1/	\$178,926	\$163,833	\$148,771
Federal Share of Assistance Collections	186,233	170,523	155,533
County Share of Assistance Collections	24,208	22,166	20,183
Other Collections 2/	49,906	45,696	42,703
<b>Total Assistance Collections</b>	<b>\$439,273</b>	<b>\$402,218</b>	<b>\$367,190</b>

1/ 2013-14 Actuals are based on distributed collections reported on CS 34 and CS 35 reports for July 2013 thru June 2014.

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

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## 5175 Department of Child Support Services - Continued

## PROGRAM DESCRIPTIONS

## 4260 - 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.

## 4260010 - 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.

## 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 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

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>4260</b>	<b>CHILD SUPPORT SERVICES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$45,020	\$48,968	\$50,571
0890	Federal Trust Fund	101,865	111,576	115,149
0995	Reimbursements	<u>73</u>	<u>123</u>	<u>123</u>
	<b>Totals, State Operations</b>	<b>\$146,958</b>	<b>\$160,667</b>	<b>\$165,843</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$259,556	\$264,654	\$263,044
0890	Federal Trust Fund	364,700	410,805	422,005
8004	Child Support Collections Recovery Fund	<u>176,768</u>	<u>164,714</u>	<u>150,235</u>
	<b>Totals, Local Assistance</b>	<b>\$801,024</b>	<b>\$840,173</b>	<b>\$835,284</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4260010</b>	<b>Child Support Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$45,020	\$48,968	\$50,571
0890	Federal Trust Fund	101,865	111,576	115,149
0995	Reimbursements	<u>73</u>	<u>123</u>	<u>123</u>
	<b>Totals, State Operations</b>	<b>\$146,958</b>	<b>\$160,667</b>	<b>\$165,843</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$233,079	\$233,484	\$233,544
0890	Federal Trust Fund	313,157	350,297	364,738
8004	Child Support Collections Recovery Fund	<u>176,768</u>	<u>164,714</u>	<u>150,235</u>
	<b>Totals, Local Assistance</b>	<b>\$723,004</b>	<b>\$748,495</b>	<b>\$748,517</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4260019</b>	<b>Child Support Automation</b>			

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## 5175 Department of Child Support Services - Continued

		2013-14*	2014-15*	2015-16*
<b>Local Assistance:</b>				
0001	General Fund	\$26,477	\$31,170	\$29,500
0890	Federal Trust Fund	51,543	60,508	57,267
<b>Totals, Local Assistance</b>		<b>\$78,020</b>	<b>\$91,678</b>	<b>\$86,767</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		146,958	160,667	165,843
Local Assistance		801,024	840,173	835,284
<b>Totals, Expenditures</b>		<b>\$947,982</b>	<b>\$1,000,840</b>	<b>\$1,001,127</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	508.3	628.5	628.5	\$35,024	\$43,222	\$43,222
Total Adjustments	-	-2.0	36.0	-	278	3,852
<b>Net Totals, Salaries and Wages</b>	<b>508.3</b>	<b>626.5</b>	<b>664.5</b>	<b>\$35,024</b>	<b>\$43,500</b>	<b>\$47,074</b>
Staff Benefits	-	-	-	15,420	19,028	20,371
<b>Totals, Personal Services</b>	<b>508.3</b>	<b>626.5</b>	<b>664.5</b>	<b>\$50,444</b>	<b>\$62,528</b>	<b>\$67,445</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$96,514	\$98,139	\$98,398
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$146,958</b>	<b>\$160,667</b>	<b>\$165,843</b>

## 2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Other Special Items of Expense	\$801,024	\$840,173	\$835,284
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$801,024</b>	<b>\$840,173</b>	<b>\$835,284</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,156	\$26,570	\$29,016
Item 9800 Benefit Adjustments	-	118	-
Item 9800 Salary Adjustments	-	286	-
Section 3.60 Baseline Adjustments	-	439	-
002 Budget Act appropriation	21,555	21,555	21,555
<b>Totals Available</b>	<b>\$46,711</b>	<b>\$48,968</b>	<b>\$50,571</b>
Unexpended balance, estimated savings	-1,691	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45,020</b>	<b>\$48,968</b>	<b>\$50,571</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,615	\$55,263	\$60,476
Item 9800 Benefit Adjustments	-	231	-
Item 9800 Salary Adjustments	-	556	-
Section 3.60 Baseline Adjustments	-	853	-

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## 5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
002 Budget Act appropriation	<u>54,250</u>	<u>54,673</u>	<u>54,673</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$101,865</b>	<b>\$111,576</b>	<b>\$115,149</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$73</u>	<u>\$123</u>	<u>\$123</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$73</b>	<b>\$123</b>	<b>\$123</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$146,958</b>	<b>\$160,667</b>	<b>\$165,843</b>
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$266,260</u>	<u>\$264,654</u>	<u>\$263,044</u>
<b>Totals Available</b>	<b>\$266,260</b>	<b>\$264,654</b>	<b>\$263,044</b>
Unexpended balance, estimated savings	<u>-6,704</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$259,556</b>	<b>\$264,654</b>	<b>\$263,044</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$364,700	\$384,783	\$422,005
Department of Child Support Services November Estimate	<u>-</u>	<u>26,022</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$364,700</b>	<b>\$410,805</b>	<b>\$422,005</b>
<b>8004 Child Support Collections Recovery Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$176,768	\$190,408	\$150,235
Department of Child Support Services November Estimate	<u>-</u>	<u>-25,694</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$176,768</b>	<b>\$164,714</b>	<b>\$150,235</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$801,024</b>	<b>\$840,173</b>	<b>\$835,284</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$947,982</b>	<b>\$1,000,840</b>	<b>\$1,001,127</b>

## CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	508.3	628.5	628.5	\$35,024	\$43,222	\$43,222
<b>Salary and Other Adjustments</b>	<u>-</u>	<u>-2.0</u>	<u>36.0</u>	<u>-</u>	<u>278</u>	<u>3,852</u>
<b>Totals, Adjustments</b>	<b>-</b>	<b>-2.0</b>	<b>36.0</b>	<b>\$-</b>	<b>\$278</b>	<b>\$3,852</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>508.3</b>	<b>626.5</b>	<b>664.5</b>	<b>\$35,024</b>	<b>\$43,500</b>	<b>\$47,074</b>

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