

## 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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Child Support Services Program	485.4	574.2	643.6	\$1,086,257	\$1,322,937	\$1,049,087
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>485.4</b>	<b>574.2</b>	<b>643.6</b>	<b>\$1,086,257</b>	<b>\$1,322,937</b>	<b>\$1,049,087</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$326,320	\$400,169	\$329,971
0890 Federal Trust Fund				523,360	737,073	575,530
0995 Reimbursements				63	183	123
8004 Child Support Collections Recovery Fund				236,514	185,512	143,463
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,086,257</b>	<b>\$1,322,937</b>	<b>\$1,049,087</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Family Code, Division 17, Chapter 1.

### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Orders To Withhold and Exempt Orders To Withhold - Results of Action (CCSAS data entry)	\$-	\$-	-	\$-	\$-	2.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>2.9</b>
<b>Other Workload Budget Adjustments</b>						
• Price Increase	\$-	\$-	-	\$1,125	\$2,594	-
• Misc. Baseline Adjustments	51,671	165,788	-	760	-500	-
• November 2008 ECP Estimate	-	-	-	-26,821	-52,400	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$51,671</b>	<b>\$165,788</b>	<b>-</b>	<b>-\$24,936</b>	<b>-\$50,306</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$51,671</b>	<b>\$165,788</b>	<b>-</b>	<b>-\$24,936</b>	<b>-\$50,306</b>	<b>2.9</b>
<b>Policy Adjustments</b>						
• Revenue Stabilization (Cost)	\$-	\$-	-	\$6,370	\$12,365	-
• Child Support Annual Fee	-	-	-	39	77	-
• Revenue Stabilization (Increased revenue)	-	-	-	-6,864	-7,588	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$455</b>	<b>\$4,854</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$51,671</b>	<b>\$165,788</b>	<b>-</b>	<b>-\$25,391</b>	<b>-\$45,452</b>	<b>2.9</b>

\* Dollars in thousands

## 5175 Department of Child Support Services - Continued

### Child Support Program Collections

	2007-08 Actuals	2008-09 Nov. Est.	2009-10 Nov. Est.
Non-Assistance Collections (Payments to Families)	\$1,768,984	\$1,831,454	\$1,917,061
Assistance Collections (Payments to Government)	513,186	476,821	375,473
<b>Total Child Support Collections</b>	<b>\$2,282,170</b>	<b>\$2,308,275</b>	<b>\$2,292,534</b>
State Share of Assistance Collections 1/	\$216,838	\$222,649	\$177,409
Federal Share of Assistance Collections	\$235,431	198,864	151,550
County Share of Assistance Collections	27,683	24,835	18,915
Other Collections 2/	33,234	30,473	27,599
<b>Total Assistance Collections</b>	<b>\$513,186</b>	<b>\$476,821</b>	<b>\$375,473</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)

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CHILD SUPPORT SERVICES PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$42,587	\$61,398	\$56,599
0890	Federal Trust Fund	90,440	151,609	123,605
0995	Reimbursements	63	183	123
<b>Totals, State Operations</b>		<b>\$133,090</b>	<b>\$213,190</b>	<b>\$180,327</b>
<b>Local Assistance:</b>				
0001	General Fund	\$283,733	\$338,771	\$273,372
0890	Federal Trust Fund	432,920	585,464	451,925
8004	Child Support Collections Recovery Fund	236,514	185,512	143,463
<b>Totals, Local Assistance</b>		<b>\$953,167</b>	<b>\$1,109,747</b>	<b>\$868,760</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.01</b>	<b>Child Support Administration</b>	<b>\$930,349</b>	<b>\$1,128,426</b>	<b>\$929,637</b>
<b>State Operations:</b>				
0001	General Fund	42,587	61,398	56,599
0890	Federal Trust Fund	90,440	151,609	123,605
0995	Reimbursements	63	183	123
<b>Local Assistance:</b>				
0001	General Fund	246,061	268,021	232,733
0890	Federal Trust Fund	314,684	461,703	373,114
8004	Child Support Collections Recovery Fund	236,514	185,512	143,463
<b>10.03</b>	<b>Child Support Automation</b>	<b>\$155,908</b>	<b>\$194,511</b>	<b>\$119,450</b>
<b>Local Assistance:</b>				
0001	General Fund	37,672	70,750	40,639
0890	Federal Trust Fund	118,236	123,761	78,811

\* Dollars in thousands

## 5175 Department of Child Support Services - Continued

	2007-08*	2008-09*	2009-10*
<b>TOTALS, EXPENDITURES</b>			
State Operations	133,090	213,190	180,327
Local Assistance	953,167	1,109,747	868,760
<b>Totals, Expenditures</b>	<b>\$1,086,257</b>	<b>\$1,322,937</b>	<b>\$1,049,087</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	485.4	611.1	681.1	\$29,700	\$37,417	\$43,734
Total Adjustments	-	-	3.0	-	-	106
Estimated Salary Savings	-	-36.9	-40.5	-	-2,306	-2,764
<b>Net Totals, Salaries and Wages</b>	<b>485.4</b>	<b>574.2</b>	<b>643.6</b>	<b>\$29,700</b>	<b>\$35,111</b>	<b>\$41,076</b>
Staff Benefits	-	-	-	11,078	14,163	16,134
<b>Totals, Personal Services</b>	<b>485.4</b>	<b>574.2</b>	<b>643.6</b>	<b>\$40,778</b>	<b>\$49,274</b>	<b>\$57,210</b>
OPERATING EXPENSES AND EQUIPMENT				\$92,312	\$163,916	\$123,117
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$133,090</b>	<b>\$213,190</b>	<b>\$180,327</b>
2 Local Assistance				Expenditures		
				2007-08*	2008-09*	2009-10*
County Administration				\$283,733	\$729,724	\$605,847
Automation Projects				432,920	194,511	119,450
Child Support Payments				236,514	185,512	143,463
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$953,167</b>	<b>\$1,109,747</b>	<b>\$868,760</b>

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

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,789	\$23,516	\$27,883
Allocation for employee compensation	436	27	-
Adjustment per Section 3.60	-37	-6	-
Adjustment per Section 4.04	-62	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-200	-	-
002 Budget Act appropriation	25,777	27,858	28,716
Allocation for employee compensation	64	-	-
Adjustment per Section 4.04	-364	-	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	1,413	-	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-1,413	-	-
Item 5175-001-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	1,966	720	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-1,203	-	-
Item 5175-001-0001, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	1,241	-

\* Dollars in thousands

## 5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Item 5175-001-0001 Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	1,056	-
Item 5175-002-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	3,962	-	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-3,962	-	-
Item 5175-002-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	2,333	2,525	-
Item 5175-002-0001, Budget Act of 2006, as reappropriated by Item 5175-491, Budget Act of 2008	-	2,976	-
Item 5175-002-0001 Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	1,485	-
<b>Totals Available</b>	<b>\$48,499</b>	<b>\$61,398</b>	<b>\$56,599</b>
Unexpended balance, estimated savings	-126	-	-
Balance available in subsequent years	-5,786	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,587</b>	<b>\$61,398</b>	<b>\$56,599</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,926	\$48,488	\$54,638
Allocation for employee compensation	848	52	-
Adjustment per Section 3.60	-73	-13	-
Adjustment per Section 15.25	-1	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-400	-	-
Budget Adjustment	-3	-	-
002 Budget Act appropriation	56,234	66,892	68,967
Allocation for employee compensation	155	-	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	3,389	-	-
Transfer to Item 5175-101-0890, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-3,389	-	-
Item 5175-001-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007 and 2008	3,893	4,023	-
Item 5175-001-0890, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	3,246	-
Item 5175-001-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	2,947	-
Item 5175-002-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	13,840	-	-
Transfer to Item 5175-101-0890, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-11,622	-	-
Budget Adjustment	-2,218	-	-
Item 5175-002-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007 and 2008	11,150	11,786	-
Item 5175-002-0890, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	10,654	-
Item 5175-002-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	3,534	-
<b>Totals Available</b>	<b>\$112,729</b>	<b>\$151,609</b>	<b>\$123,605</b>
Balance available in subsequent years	-22,290	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$90,439</b>	<b>\$151,609</b>	<b>\$123,605</b>
<b>0995 Reimbursements</b>			

\* Dollars in thousands

## 5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
Reimbursements	\$63	\$183	\$123
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$133,089</b>	<b>\$213,190</b>	<b>\$180,327</b>
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$270,178	\$293,823	\$273,372
Adjustment per Section 15.25	-1,775	-	-
Transfer from Items 5175-001-0001 and 5175-002-0001, Budget Act of 2004, per Provision 4 Item 5175-490 Bud Act 2007	14,083	-	-
Transfer from various Items per Provision 1 of Item 5175-490, Budget Act of 2007	7,733	-	-
Transfer from Item 5175-101-0001, Budget Act of 2005 per Item 5175-490, Budget Act of 2007	6,277	-	-
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	15,238	-	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-15,238	-	-
Item 5175-101-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	13,016	9,286	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-6,277	-	-
Item 5175-101-0001, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	25,449	-
Item 5175-101-0001 Budget Act of 2007, as reappropriated by Item 5175-490 Budget Act of 2008	-	10,213	-
<b>Totals Available</b>	<b>\$303,235</b>	<b>\$338,771</b>	<b>\$273,372</b>
Unexpended balance, estimated savings	-3	-	-
Balance available in subsequent years	-19,499	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$283,733</b>	<b>\$338,771</b>	<b>\$273,372</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$465,381	\$444,357	\$451,925
Adjustment per Section 15.25	-3,445	-	-
Revised expenditure authority per Provision 3	-16,959	5,554	-
Transfer from various Items per Provision 2 of Item 5175-490, Budget Act of 2007	15,010	-	-
Transfer from Item 5175-101-0890, Budget Act of 2004 per Item 5175-490, Budget Act of 2007	47,966	-	-
Budget Adjustment	-23,216	-	-
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	56,594	-	-
Transfer from Item 5175-101-0890, Budget Act of 2004 per Item 5175-490, Budget Act of 2007	-35,619	-	-
Budget Adjustment	-21,599	-	-
Item 5175-101-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Act of 2006, 2007 and 2008	27,434	47,796	-
Transfer to Item 5175-101-0890, Budget Act of 2005 per Item 5175-490, Budget Act of 2007	-12,347	-	-
Item 5175-101-0890, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	69,274	-
Item 5175-101-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	18,483	-
<b>Totals Available</b>	<b>\$499,200</b>	<b>\$585,464</b>	<b>\$451,925</b>

\* Dollars in thousands

## 5175 Department of Child Support Services - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Balance available in subsequent years	<u>-66,279</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$432,921</b>	<b>\$585,464</b>	<b>\$451,925</b>
<b>8004 Child Support Collections Recovery Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$219,556	\$191,066	\$143,463
Revised expenditure authority per Provision 1	<u>16,959</u>	<u>-5,554</u>	<u>-</u>
<b>Totals Available</b>	<b>\$236,515</b>	<b>\$185,512</b>	<b>\$143,463</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$236,514</b>	<b>\$185,512</b>	<b>\$143,463</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$953,168</b>	<b>\$1,109,747</b>	<b>\$868,760</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,086,257</b>	<b>\$1,322,937</b>	<b>\$1,049,087</b>

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