

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 Child Support Program is committed to ensuring that California's children are given every opportunity to obtain financial and medical support from their parents 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

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Child Support Services Program	525.6	573.5	573.5	\$1,013,534	\$1,030,673	\$998,798
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	525.6	573.5	573.5	\$1,013,534	\$1,030,673	\$998,798
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$308,337	\$320,414	\$313,226
0890 Federal Trust Fund				498,106	492,956	459,828
0995 Reimbursements				127	178	123
8004 Child Support Collections Recovery Fund				206,964	217,125	225,621
TOTALS, EXPENDITURES, ALL FUNDS				\$1,013,534	\$1,030,673	\$998,798

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Family Code, Division 17.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$226	-\$454	-	\$65	\$127	-
• Retirement Rate Adjustments	127	247	-	127	247	-
• Carryover/Reappropriation	16,665	45,137	-	-	-	-
• Operational Efficiency Plan	-16,058	-32,116	-19.0	-5,082	-9,865	-19.0
• Cell Phone Reductions	-10	-19	-	-10	-19	-
• Caseload Adjustments	-1,661	-	-	-3,452	-2,689	-
• Miscellaneous Adjustments	-	-	-0.4	-	308	-0.4
Totals, Other Workload Budget Adjustments	-\$1,163	\$12,795	-19.4	-\$8,352	-\$11,891	-19.4
Totals, Workload Budget Adjustments	-\$1,163	\$12,795	-19.4	-\$8,352	-\$11,891	-19.4
Totals, Budget Adjustments	-\$1,163	\$12,795	-19.4	-\$8,352	-\$11,891	-19.4

* Dollars in thousands, except in Salary Range.

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Child Support Program Collections

	<u>2010-11 Actuals</u>	<u>2011-12 Nov Est.</u>	<u>2012-13 Nov Est.</u>
Non-Assistance Collections (Payments to Families)	\$1,747,762	\$1,767,133	\$1,786,521
Assistance Collections (Payments to Government)	519,009	541,702	564,417
Total Child Support Collections	\$2,266,771	\$2,308,835	\$2,350,938
State Share of Assistance Collections 1/	\$219,401	\$253,465	\$263,384
Federal Share of Assistance Collections	218,488	227,377	236,274
County Share of Assistance Collections	24,156	-	-
Other Collections 2/	56,964	60,860	64,759
Total Assistance Collections	\$519,009	\$541,702	\$564,417

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

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. Furthermore, 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. 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. In addition, it funds 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

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	CHILD SUPPORT SERVICES PROGRAM			
	State Operations:			
0001	General Fund	\$45,167	\$46,096	\$45,916
0890	Federal Trust Fund	101,556	110,531	105,873
0995	Reimbursements	127	178	123
	Totals, State Operations	\$146,850	\$156,805	\$151,912
	Local Assistance:			
0001	General Fund	\$263,170	\$274,318	\$267,310
0890	Federal Trust Fund	396,550	382,425	353,955
8004	Child Support Collections Recovery Fund	206,964	217,125	225,621
	Totals, Local Assistance	\$866,684	\$873,868	\$846,886
ELEMENT REQUIREMENTS				
10.01	Child Support Administration	\$875,323	\$920,300	\$899,455
	State Operations:			
0001	General Fund	45,167	46,096	45,916
0890	Federal Trust Fund	101,556	110,531	105,873
0995	Reimbursements	127	178	123
	Local Assistance:			
0001	General Fund	216,367	236,802	233,534
0890	Federal Trust Fund	305,142	309,568	288,388
8004	Child Support Collections Recovery Fund	206,964	217,125	225,621
10.03	Child Support Automation	\$138,211	\$110,373	\$99,343
	Local Assistance:			
0001	General Fund	46,803	37,516	33,776
0890	Federal Trust Fund	91,408	72,857	65,567
	TOTALS, EXPENDITURES			

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
State Operations	146,850	156,805	151,912
Local Assistance	866,684	873,868	846,886
Totals, Expenditures	\$1,013,534	\$1,030,673	\$998,798

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	525.6	623.7	623.7	\$33,011	\$40,800	\$42,201
Total Adjustments	-	-20.0	-20.0	-	-1,135	-1,135
Estimated Salary Savings	-	-30.2	-30.2	-	-1,973	-2,535
Net Totals, Salaries and Wages	525.6	573.5	573.5	\$33,011	\$37,692	\$38,531
Staff Benefits	-	-	-	13,168	15,082	15,275
Totals, Personal Services	525.6	573.5	573.5	\$46,179	\$52,774	\$53,806
OPERATING EXPENSES AND EQUIPMENT				\$100,671	\$104,031	\$98,106
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$146,850	\$156,805	\$151,912

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
County Administration	\$728,473	\$763,495	\$747,543
Automation Projects	138,211	110,373	99,343
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$866,684	\$873,868	\$846,886

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,565	\$26,051	\$24,372
Allocation for employee compensation	78	39	-
Adjustment per Section 3.60	410	127	-
Adjustment per Section 3.90	-1,049	-259	-
Adjustment per Section 3.90(b)	-303	-	-
Adjustment per Section 3.91	-1,072	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,861	-
002 Budget Act appropriation	27,825	24,765	21,544
Adjustment per Section 3.90	-	-7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3,030	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	2,602	-	-
Item 5175-001-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	1,100	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,000	-
Item 5175-002-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	1,518	-	-

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 5175-002-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	2,181	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2,000	-
Totals Available	\$53,574	\$46,096	\$45,916
Unexpended balance, estimated savings	-5,126	-	-
Balance available in subsequent years	-3,281	-	-
TOTALS, EXPENDITURES	\$45,167	\$46,096	\$45,916
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,721	\$54,189	\$51,239
Allocation for employee compensation	152	76	-
Adjustment per Section 3.60	795	247	-
Adjustment per Section 3.90	-1,536	-503	-
Adjustment per Section 3.91	-2,403	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-19	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3,613	-
002 Budget Act appropriation	66,826	60,886	54,634
Adjustment per Section 3.90	-	-27	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5,881	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	6,105	-	-
Budget Adjustment	-6,105	-	-
Item 5175-001-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	3,960	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,941	-
Item 5175-002-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	7,286	-	-
Budget Adjustment	-7,286	-	-
Item 5175-002-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	7,039	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3,882	-
Totals Available	\$112,555	\$110,531	\$105,873
Balance available in subsequent years	-10,999	-	-
TOTALS, EXPENDITURES	\$101,556	\$110,531	\$105,873
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$127	\$178	\$123
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$146,850	\$156,805	\$151,912
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$277,748	\$270,762	\$267,310
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	3,597	-	-
Item 5175-101-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	13,384	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-8,167	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Totals Available	\$281,345	\$275,979	\$267,310
Unexpended balance, estimated savings	-4,791	-1,661	-
Balance available in subsequent years	-13,384	-	-
TOTALS, EXPENDITURES	\$263,170	\$274,318	\$267,310
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$486,848	\$375,392	\$353,955
Budget Adjustment	-59,980	-10,252	-
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	6,404	-	-
Budget Adjustment	-2,639	-	-
Item 5175-101-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	34,083	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-16,798	-
Totals Available	\$430,633	\$382,425	\$353,955
Balance available in subsequent years	-34,083	-	-
TOTALS, EXPENDITURES	\$396,550	\$382,425	\$353,955
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$146,984	\$206,873	\$225,621
Revised expenditure authority per Provision 1	59,980	10,252	-
TOTALS, EXPENDITURES	\$206,964	\$217,125	\$225,621
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$866,684	\$873,868	\$846,886
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,013,534	\$1,030,673	\$998,798

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	525.6	623.7	623.7	\$33,011	\$40,800	\$42,201
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Executive Division:						
Staff Information Systems Analyst (Specialist)	-	-1.0	-1.0	5,065-6,466	-78	-78
Associate Information Systems Analyst (Specialist)	-	-1.0	-1.0	4,619-5,897	-71	-71
Associate Governmental Program Analyst	-	-2.0	-2.0	4,400-5,348	-128	-128
Child Support Specialist, DCSS	-	-1.0	-1.0	3,106-4,670	-56	-56
Child Support Technician, DCSS	-	-1.0	-1.0	2,495-3,426	-36	-36
Child Support Services Division:						
Associate Governmental Program Analyst	-	-4.0	-4.0	4,400-5,348	-257	-257
Operations Division:						
Child Support Technician, DCSS	-	-4.0	-4.0	2,495-3,426	-145	-145
Technology Services Division:						
Associate Information Systems Analyst (Specialist)	-	-2.0	-2.0	4,619-5,897	-141	-141
Assistant Information Systems Analyst	-	-1.0	-1.0	3,106-4,903	-59	-59
Administrative Services Division:						
Associate Governmental Program Analyst	-	-1.0	-1.0	4,400-5,348	-64	-64
Business Service Officer II (Supervisor)	-	-1.0	-1.0	4,216-5,079	-61	-61
Accounting Technician	-	-1.0	-1.0	2,638-3,209	-39	-39
Totals, Workload & Admin Adjustments	-	-20.0	-20.0	\$-	-\$1,135	-\$1,135

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services - Continued

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Adjustments	-	-20.0	-20.0	\$-	-\$1,135	-\$1,135
TOTALS, SALARIES AND WAGES	525.6	603.7	603.7	\$33,011	\$39,665	\$41,066

* Dollars in thousands, except in Salary Range.