

Department of Child Support Services

DEPARTMENTAL BUDGET REPORT

Child Support Program and State Government

- The Department of Child Support Services DCSS is part of the California Health and Human Services Agency (CHHS)
- CHHS oversees 13 state departments and other state entities including DCSS
- CHHS programs provide a range of services including:
 - Health Care and Public Health
 - Social Services

Child Support Program and State Government

- Mental Health
- Alcohol and Drug Treatment
- Income Assistance
- Child Support
- More than 30,000 people work directly for CHHS and its departments and regional facilities throughout the state

State Operations

DCSS' state operations budget includes funding for:

- Child Support Enforcement System (CSE)
- Judicial Council of CA Contract
- State staff (salaries, benefits) and operating expenses and equipment
- Office of State Publishing contract
- State Disbursement Unit (SDU)
- Locate, SLMS, Fair Hearing and Intercept contracts

State Operations

DCSS' state operations budget includes funding for:

- Federal costs including IRS intercepts fees

Local Assistance

DCSS's local assistance budget includes funding for:

- Local child support agency (LCSA) administrative costs
- IRS intercept fees
- The Federal Deficit Reduction Act (FDRA) mandatory fee
- California Child Support Automation System – Child Support Enforcement (CCSAS CSE)
- State Disbursement Unit (SDU) service provider

History of the Administration Allocation

- State Fiscal Year 03/04 - Baseline Allocations were set
- State Fiscal Year 08/09 – A negative adjustment of \$12.6 million was made to transfer funds from the LCSAs to the State for the print/mail services contract
 - Reduction was made based on prior reported expenditures
 - \$6 million was added to the \$12.6 million to fully fund the contract

History of the Administration Allocation

- State Fiscal Year 09/10 \$18.7 million was appropriated for Revenue Stabilization
 - Funds were allocated based on revenue generating FTE's
 - Adjusted for performance in Collections on Current Support and Collection on Arrears

Bring it Home – the Department's Budget

- The Department's Administration Allocation has been baselined at \$1,015,898.
- Our Revenue Stabilization Augmentation amount is \$22,124.
- Our EDP Allocation amount is \$12,850.
- The Department total allocation amount is \$1,050,872.
- We have 10 Full Time Employees (FTEs)

Bring it Home – the Department's Budget

- This year's expected Salary and Benefits amount to be expended is \$677,731.
- This year's available Services and Supplies amount is \$373,141.
- Out of the Services and Supplies our contract amount total is \$137,308.

Bring it Home – the Department's Budget

- This year's focus is on the vision, mission and values for the Department.
- Focused training for staff that will deliver these objectives.
- We are also focusing on community education and conversations.
- Technology is also a major focus this year.

Questions?

Thank you

Kelley Cote

Director