



California Department of Child Support Services 2015-16 November Estimate Budget Highlights

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 November Estimate Highlights proposed changes that impact DCSS.

2015-16 November Estimate Local Assistance Expenditures

- \$848.9 million (\$263.0 million SGF) in total Child Support Program Costs
- \$762.1 million (\$233.5 million SGF) in Child Support Administration Costs
- \$86.8 million (\$29.5 million SGF) in Child Support Automation Costs

Item	Total Funds Appropriation SFY 2014-15 (Dollars in 000's)	Change (Dollars in 000's)	Total Funds Governor's Budget SFY 2015-16 (Dollars in 000's)
Child Support Administration	\$761,767	\$350	\$762,117
Child Support Automation	\$91,678	-\$4,911	\$86,767
CCSAS - SDU	\$14,966	\$0	\$14,966
CCSAS - CSE	\$76,712	-\$4,911	\$71,801
Total	\$853,445	-\$4,561	\$848,884

Child Support Administration

For State Fiscal Year (SFY) 2015-16, the November Estimate includes the following updates:

- \$18,000 decrease in state funds due to estimated reduction in the Deficit Reduction Act Mandatory Fee assessment.
- \$73,000 decrease in federal funds for the Section 1115 Grant (Non-Custodial Parent Employment Demonstration Project).
- Increase of \$441,000 in federal funds for the new Section 1115 Grant (Dedicated Daddies Make a Difference).

Child Support Automation

For SFY 2015-16 the Local Assistance Estimate has been reduced by \$4.9 million (\$1.7 million SGF) based on SFY 2014-15 Budget Change Proposal DCSS-1, CCSAS Information Technology (IT) Contract Staff Reduction.



2015-16 November Estimate Collections Projections

- \$2.3 billion Total Collections
- \$1.9 billion in Non Assistance collections
- \$367.1 million (\$148.8 million SGF) in Assistance Collections

Item	Total Funds Appropriation SFY 2014-15 (Dollars in 000's)	Change (Dollars in 000's)	Total Funds Governor's Budget SFY 2015-16 (Dollars in 000's)
Assistance Collections	\$421,820	-\$54,630	\$367,190
General Fund	\$171,954	-\$23,183	\$148,771
Other Funds	\$249,866	-\$31,477	\$218,419
Non Assistance Collections	\$1,881,262	\$69,226	\$1,950,488
Total	\$2,303,082	\$14,596	\$2,317,678