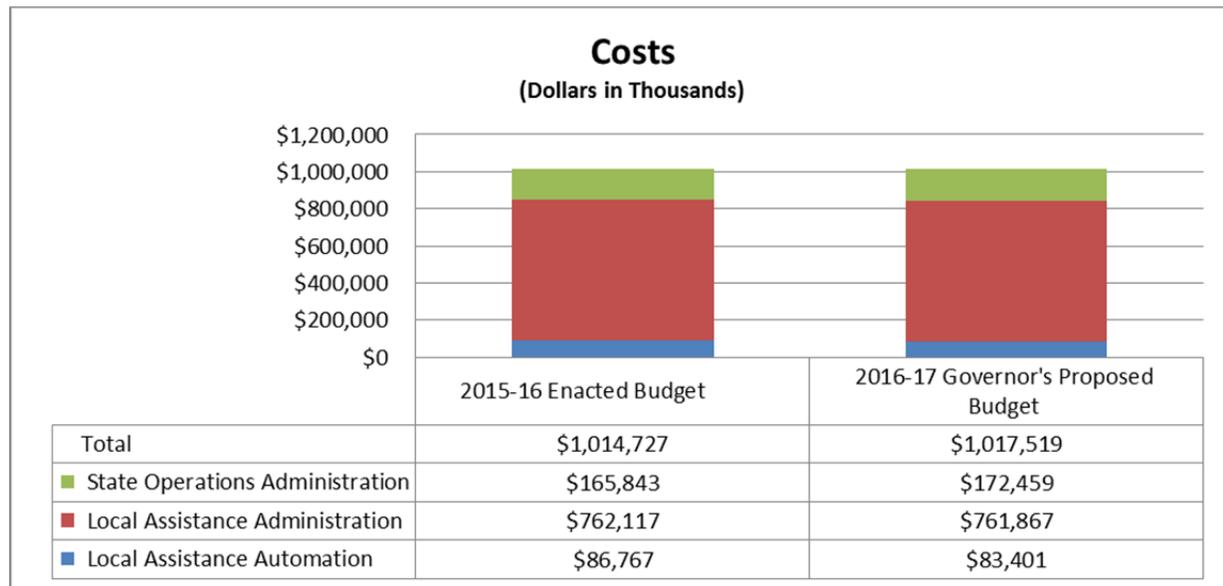




Department of Child Support Services 2016-17 Governor’s Budget Highlights

The purpose 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 budget proposes \$1.017 billion (\$314 million in General Fund, \$703 other funds) in State Fiscal Year (SFY) 2015-16 and \$1.018 billion (\$314 million in General Fund, \$704 other funds) in SFY 2016-17.

Budget Year 2016-17 November Estimate:



State Operations Administration Updates:

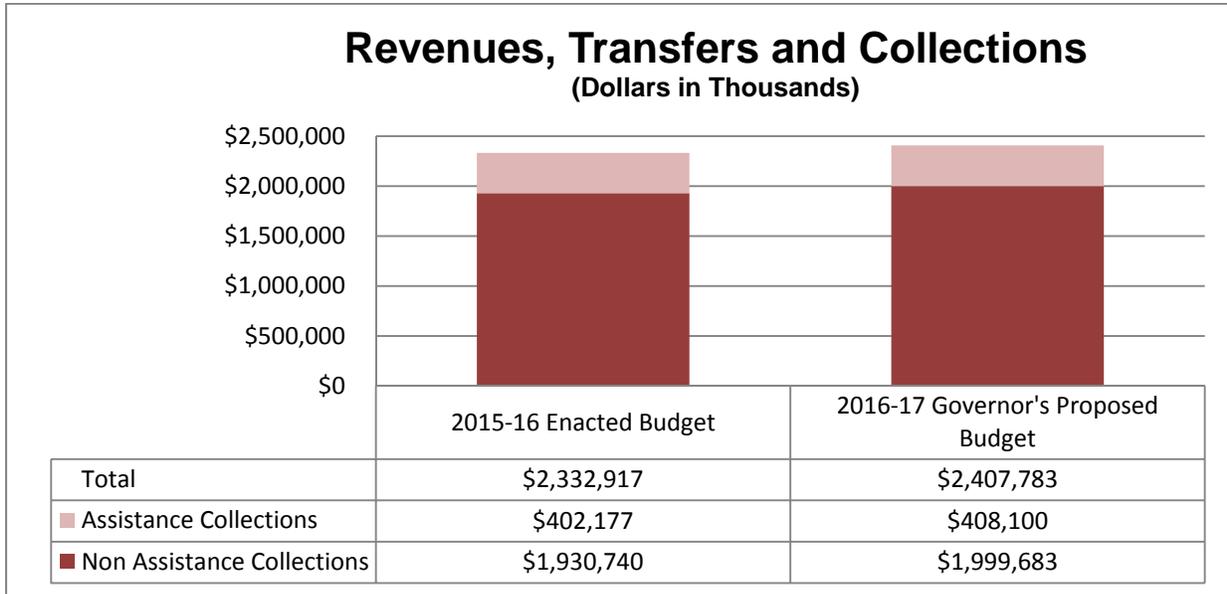
- An increase of \$3.6 million and 27 positions as approved in the SFY 2014-15 Budget Change Proposal (BCP) California Child Support Automated System (CCSAS) – Information Technology (IT) Contract Staff Reduction.
- \$1.96 million increase for higher employee compensation rates.
- \$624,000 increase for the Statewide Cost Allocation Plan.
- \$463,000 increase for higher employer retirement contribution rates.

Local Assistance Administration Updates:

- \$240,000 decrease in federal funds for the Section 1115 Grant Non-Custodial Parent Employment Demonstration Project. The project is near the end of the pilot phase and will begin the evaluation phase through September 2017.
- \$10,000 decrease in state funds due to an estimated reduction in the Deficit Reduction Act Mandatory Fee assessment.

Local Assistance Automation Updates:

- \$3.4 million decrease as approved in the SFY 2014-15 BCP CCSAS – IT Contract Staff Reduction.



The SFY 2016-17 Child Support Assistance and Non-Assistance Collections estimate for the budget year is based on a linear regression model of actual collections data from July 2013 to June 2015. Based on the analysis, an anticipated 1.5% increase (\$5.9 million) in assistance collections and a 3.6% increase (\$68.9 million) in non-assistance collections, for a total collections increase of \$74.9 million, is projected.

Historical Child Support Collections:

