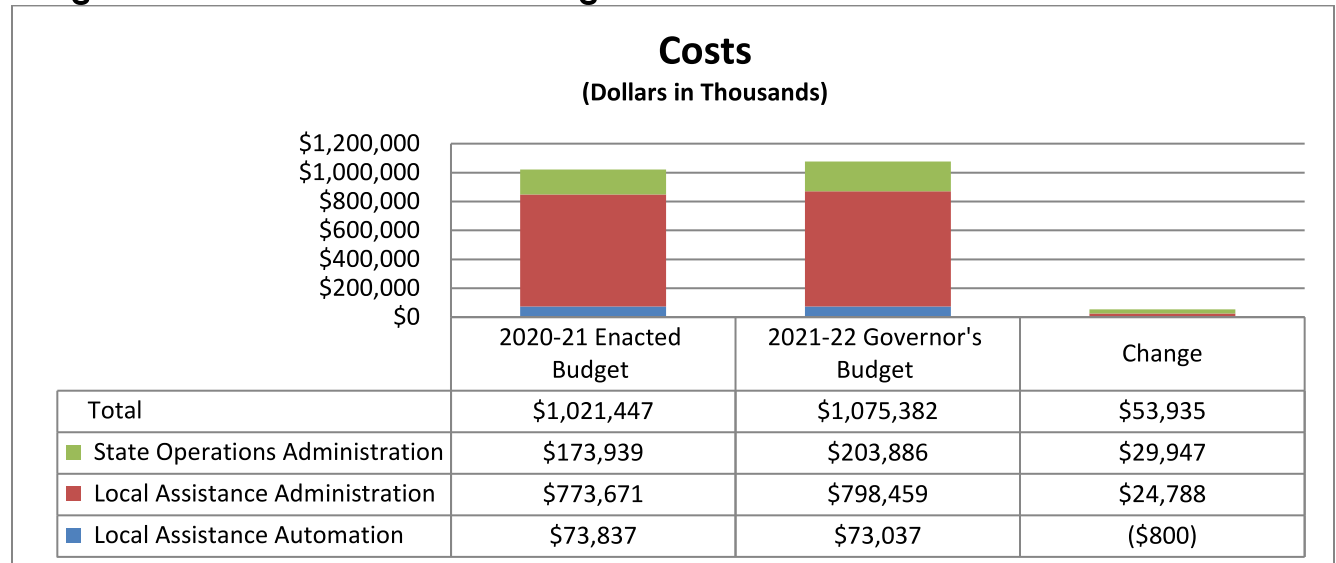


2021-22 Governor’s Budget Highlights

The mission of the California Child Support Program is to promote parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support. The proposed State Fiscal Year (SFY) 2021-22 budget is \$1.075 billion (\$333 million General Fund, \$742.3 million other funds), a \$53.9 million increase over the SFY 2020-21 enacted budget.

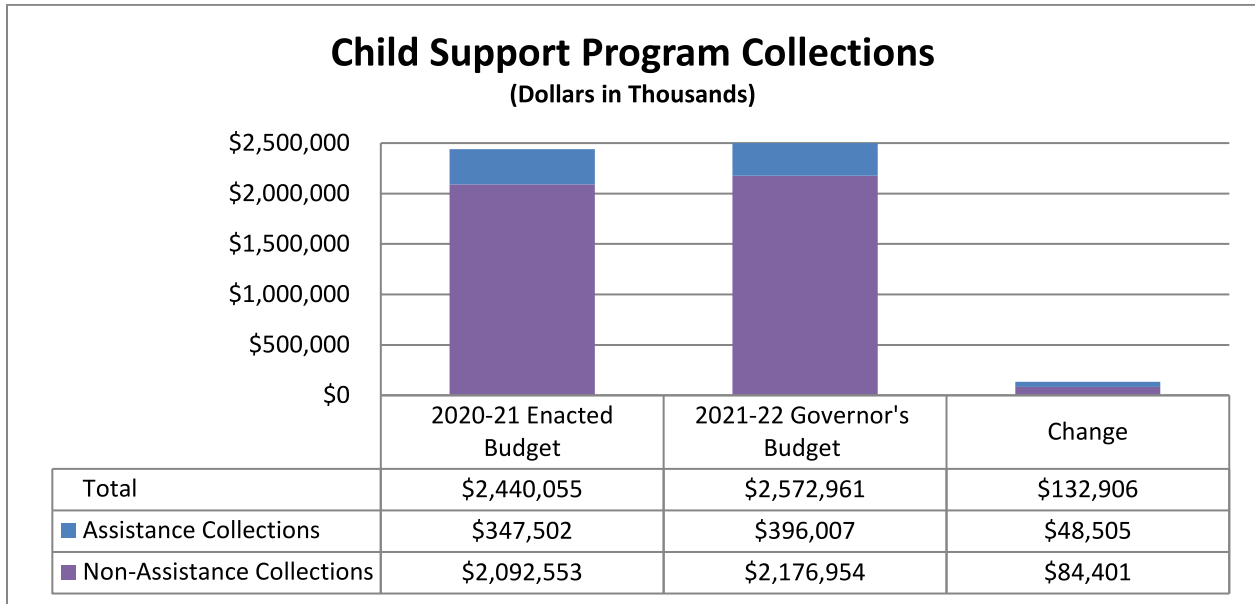
Budget Year 2021-22 Governor’s Budget:



Summary of Cost Updates:

- \$23,759,000 increase for Local Child Support Courts and Child Support Funding augmentation.
- \$2,179,000 increase for employee healthcare affordability.
- \$1,455,000 increase for employee compensation.
- \$651,000 increase for employee benefits.
- \$986,000 decrease for state employee retirement benefits.
- \$673,000 increase for Other Post-Employment Benefits.
- \$1,466,000 increase for Statewide Cost Allocation Plan.
- \$24,971,000 increase for Local Child Support Agency Administration.
- \$750,000 increase for the Guideline and Collectability Study consultants.
- \$1,199,000 increase for federal performance basic incentives.
- \$187,000 increase for the Deficit Reduction Act - Mandatory Fee.
- \$1,569,000 decrease (100% federal funds) for Section 1115 Federal Grants.
- \$800,000 decrease for Child Support Enforcement system changes related to Deficit Reduction Act - Mandatory Fee increase.

In addition to the adjustments listed above, the SFY 2020-21 personal leave program reduced state employee’s salaries by 9.23%, a reduction of \$7.5 million. The adjustment was applied to the 2020-21 Governor’s Budget as a one-time reduction, and therefore is not reflected in the 2020-21 Enacted Budget or the 2021-22 Governor’s Budget in the table above.



The SFY 2021-22 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 2018 to June 2020. Based on the analysis, DCSS anticipates an increase of \$48.5 million (14%) in assistance collections and an increase of \$84.4 million (0.4%) in non-assistance collections, for an estimated net increase of \$132.9 million over the previous enacted budget.

