

CALIFORNIA DEPARTMENT OF CHILD SUPPORT SERVICES

P.O. Box 419064, Rancho Cordova, CA 95741-9064



January 30, 2008

LCSA LETTER: 08-01

ALL IV-D DIRECTORS

**SUBJECT: STATE FISCAL YEAR 2008/09 CHILD SUPPORT ADMINISTRATIVE
INITIAL PLANNING ALLOCATION**

Reason for this Transmittal

- State Law or Regulation Change
- Federal Law or Regulation Change
- Court Order or Settlement Change
- Clarification requested by One or More Counties
- Initiated by DCSS

The purpose of this letter is to provide local child support agencies (LCSAs) with their State Fiscal Year (SFY) 2008/09 initial planning allocation for administrative costs and Child Support Enforcement (CSE) conversion funds required for conversion-related activities. The initial planning allocation includes funds for the Child Support Collection Enhancement Program. The Department of Child Support Services (DCSS) is issuing this initial planning allocation prior to enactment of the SFY 2008/09 Budget Act in order to provide each LCSA with information to assist in their planning efforts. It is emphasized that this is an initial planning allocation and is subject to change due to enactment of the annual Budget Act, effective July 1, 2008.

Should additional funding become available for LCSA administrative activities, the DCSS may distribute this funding according to the new allocation methodology. Additionally, the department may distribute a portion of the 2009-10 base allocations according to the new allocation methodology.

The proposed funding for the Child Support Program for SFY 2008/09 reflected in the Governor's Budget released in January 2008, remains unchanged from the Budget Act of 2007. As a result, the non-electronic data processing (non-EDP) administrative initial planning allocation reflects the same level of funding as in SFY 2007/08. All LCSAs are reminded to carefully monitor their expenditures and make appropriate adjustments throughout the year to remain within their total non-EDP administrative allocation. Attachment I identifies funding for ongoing expenses and displays the initial planning allocations in a statewide format. LCSA expenditures will be controlled to the total non-EDP Initial Planning Allocation (Column 3).

The final allocation will be released after the enactment of the Budget Act for SFY 2008/09.

Child Support Collection Enhancement Program

The non-EDP administrative base allocation now includes funding for the Presumed Income Set Aside activities. Please refer to Child Support Services (CSS) Letters 06-20 and 02-24 for additional information concerning Child Support Collection Enhancement Program activities. The amounts allocated to individual LCSAs for COAP and Presumed Income Set Aside activities in SFY 2008/09 are unchanged from the SFY 2007/08 final allocation.

The SFY 2008/09 electronic data processing (EDP) funding allocations are not being released at this time but will be released in the final allocation letter.

Child Support Enforcement Conversion Allocation

Included in Attachment II are the most recent estimated conversion allocations for each LCSA. The final allocation will be released after the enactment of the Budget Act for SFY 2008/09.

Conversion allocations were developed using county groupings based on caseload and county option. Each cost category was calculated using months, a state standard for hours per FTE and estimates of time per task in each area including Project Management, Data Conversion, Change Management, Acceptance Testing, and Cutover.

Due to the recent schedule change, the CSE Conversion Allocations have been revised. You may see a dollar change from state fiscal year to state fiscal year, but you should not see a change in the overall original allocation amount. See the Attachment II for the most recent allocation for your LCSA.

If you have questions or concerns regarding the non-EDP allocation and the CSE conversion allocations, please contact your assigned County Allocation Analyst (Attachment III) or Justina Gould at (916) 464-5015.

Sincerely,

\OS\ for Cher Woehl

CHER WOEHL
Deputy Director
Administrative Services Division

Attachments (3)

SFY 2008/09 Non-EDP Allocation

	SFY 2008/09 Non-EDP Base Allocation	SFY 2008/09 Compromise of Arrears Program	SFY 2008/09 Total Non-EDP Base Allocation
Statewide Total	708,129,590	945,000	709,074,590
Alameda	25,313,577	24,550	25,338,127
Butte	8,653,349	11,644	8,664,993
Central Sierra	2,826,728	2,208	2,828,936
Colusa	671,962	354	672,316
Contra Costa	18,213,026	17,355	18,230,381
Del Norte	2,200,482	1,862	2,202,344
Eastern Sierra	1,390,921	1,125	1,392,046
El Dorado	4,656,996	6,797	4,663,793
Fresno	21,060,629	58,968	21,119,597
Glenn	767,281	851	768,132
Humboldt	5,028,852	4,837	5,033,689
Imperial	3,275,388	7,625	3,283,013
Kern	21,344,840	34,160	21,379,000
Kings	4,085,760	5,307	4,091,067
Lake	2,588,006	3,283	2,591,289
Lassen	1,024,669	1,070	1,025,739
Los Angeles	141,999,829	238,686	142,238,515
Madera	2,737,585	3,611	2,741,196
Marin	3,652,356	1,749	3,654,105
Mariposa	695,197	419	695,616
Mendocino	2,997,154	3,392	3,000,546
Merced	9,265,232	9,844	9,275,076
Monterey	10,679,641	12,665	10,692,306
Napa	3,986,498	3,828	3,990,326
Orange	53,088,747	56,158	53,144,905
Placer	6,032,484	4,617	6,037,101
Plumas	830,954	807	831,761
Riverside	33,467,038	55,488	33,522,526
Sacramento	31,328,332	33,013	31,361,345
San Bernardino	37,631,519	48,681	37,680,200
San Diego	45,009,209	63,164	45,072,373
San Francisco	11,899,964	14,589	11,914,553
San Joaquin	14,301,592	18,366	14,319,958
San Luis Obispo	4,369,106	3,314	4,372,420
San Mateo	10,729,447	6,374	10,735,821
Santa Barbara	8,829,979	6,720	8,836,699
Santa Clara	35,451,584	51,452	35,503,036
Santa Cruz/San Benito	8,454,235	6,801	8,461,036
Shasta	7,173,290	9,086	7,182,376
Sierra-Nevada	4,043,062	3,349	4,046,411
Siskiyou/Modoc	3,593,666	3,386	3,597,052
Solano	11,788,812	11,408	11,800,220
Sonoma	14,401,530	10,073	14,411,603
Stanislaus	14,604,518	19,612	14,624,130
Sutter	2,911,113	2,793	2,913,906
Tehama	1,781,571	3,694	1,785,265
Trinity	662,060	965	663,025
Tulare	15,239,157	20,031	15,259,188
Tuolumne	2,011,727	2,418	2,014,145
Ventura	19,830,267	23,568	19,853,835
Yolo	5,686,936	5,871	5,692,807
Yuba	3,861,734	3,011	3,864,745

SFY 2008/09 CSE Conversion Allocation

	Cutover	SFY 2005/06	SFY 2006/07	SFY 2007/08	SFY 2008/09	Total
Total		180,881	2,373,030	7,093,259	1,764,394	11,411,564
Alameda	6/1/08	0	0	278,246	0	278,246
Butte	10/1/07	0	138,681	41,319	0	180,000
Central Sierra	2/1/08	0	1,798	64,142	0	65,940
Colusa	5/1/08	0	0	33,098	0	33,098
Contra Costa	3/1/08	0	105,538	144,325	0	249,863
Del Norte	5/1/08	0	0	42,151	0	42,151
Eastern Sierra	1/1/08	0	2,757	40,625	0	43,382
El Dorado	5/5/07	0	124,597	0	0	124,597
Fresno	8/1/08	0	0	274,530	110,760	385,290
Glenn	9/1/07	0	20,891	12,477	0	33,368
Humboldt	12/1/07	0	17,290	52,103	0	69,393
Imperial	9/1/08	0	0	67,362	36,038	103,401
Kern	9/1/08	0	0	264,991	134,432	399,423
Kings	11/1/07	0	39,094	71,114	0	110,208
Lake	10/1/08	0	0	27,373	30,983	58,356
Lassen	10/1/07	0	16,244	17,551	0	33,794
Los Angeles	11/1/08	0	0	572,761	790,491	1,363,252
Madera	9/1/08	0	0	39,933	26,020	65,953
Marin	10/1/08	0	0	20,161	21,423	41,584
Mariposa	7/1/08	0	0	16,844	2,620	19,464
Mendocino	7/1/08	0	0	47,875	7,743	55,618
Merced	11/1/07	0	89,079	88,514	0	177,593
Monterey	12/1/07	0	47,426	133,442	0	180,868
Napa	9/1/07	0	19,183	38,307	0	57,491
Orange	2/1/08	0	469,656	280,344	0	750,000
Placer	4/1/08	0	2,110	113,382	0	115,492
Plumas	10/1/07	0	18,231	15,737	0	33,968
Riverside	3/1/08	0	286,062	411,187	0	697,249
Sacramento	4/1/08	0	0	503,171	0	503,171
San Bernardino	5/1/08	0	53,540	755,323	0	808,863
San Diego	8/1/08	0	0	590,323	224,710	815,034
San Francisco	10/1/08	0	0	124,088	105,771	229,859
San Joaquin	10/1/08	0	0	152,027	90,358	242,385
San Luis Obispo	12/1/07	0	15,611	44,702	0	60,313
San Mateo	12/1/07	0	31,436	88,116	0	119,552
Santa Barbara	11/1/07	0	107,294	68,579	0	175,873
Santa Clara	6/1/08	0	0	404,620	0	404,620
Santa Cruz/San Benito	9/1/07	0	106,953	28,615	0	135,568
Shasta	8/1/08	0	0	119,515	50,595	170,110
Sierra/Nevada	9/1/07	0	46,124	26,512	0	72,636
Siskiyou/Modoc	4/1/08	0	0	65,823	0	65,823
Solano	4/1/08	0	3,545	189,693	0	193,238
Sonoma	10/1/07	0	132,533	53,160	0	185,693
Stanislaus	7/1/08	0	0	240,367	27,236	267,604
Sutter	5/5/07	40,273	140,174	0	0	180,447
Tehama	10/1/07	0	25,590	28,188	0	53,778
Trinity	9/1/08	0	0	21,324	13,994	35,318
Tulare	9/1/08	0	0	184,169	91,220	275,390
Tuolumne	5/1/08	0	0	38,451	0	38,451
Ventura	11/1/07	0	125,290	91,900	0	217,191
Yolo	5/5/07	140,608	186,303	0	0	326,911
Yuba	6/1/08	0	0	64,698	0	64,698

**Department of Child Support Services
Administration Services Division
Financial Planning Branch
County Allocations Unit**

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Central Sierra	Alameda	Butte
El Dorado	Colusa	Contra Costa
Inyo/Mono****	Del Norte	Fresno
Lake	Humboldt	Glenn
Madera	Imperial	Kings
Monterey	Kern	Los Angeles
Placer	Lassen	Mendocino
Riverside	Marin	Orange
San Diego	Mariposa	Plumas
San Francisco	Merced	San Joaquin
San Mateo	Napa	San Luis Obispo
Santa Barbara	Sacramento	Santa Clara
Sierra/Nevada***	San Bernardino	Shasta
Siskiyou/Modoc*	Santa Cruz/San Benito*****	Sutter
Trinity	Solano	Tehama
Tulare	Sonoma	Tuolumne
Yuba	Stanislaus	Ventura
		Yolo

- * Siskiyou/Modoc are regionalized (Siskiyou is lead)
- ** Amador/Alpine/Calaveras are regionalized (Amador is lead) (Central Sierra)
- *** Sierra/Nevada are regionalized (Nevada is lead)
- **** Inyo/Mono are regionalized (Mono is lead) (Eastern Sierra)
- ***** Santa Cruz/San Benito are regionalized (Santa Cruz is Lead)