

Child Support Services

- Total Budget
 - Operating: \$9.5M
 - Capital: \$ -0-
- General Fund Contribution
 - No General Fund
- Budget FTE
 - 82.8 FTE (down from 123.6 in 2003)

FY 2011-12 Accomplishments

- Increased performance and exceeded State goals
 - Paternity - 100%
 - Order Establishment - 89%
 - Current Support - 59%
 - Arrears Support - 64%
 - Cost Effectiveness - \$2.89
- \$27M in child support collections
 - \$22.1M to families
 - \$4.9 M for government recoupment

FY 2011-12 Accomplishments

- Updated Five-Year Strategic Plan
- Technology enhancements, including “Single Sign-on” system
 - Secure sign on to all applications at log-on
- Developed Process Improvement Team
 - Identify & analyze tasks, processes and procedures to gain efficiencies
- Established specialized team
 - Analyze & update program reports

FY 2012-13 Potential Service Level Impacts

- No significant service level impacts for upcoming year
 - Department operating at 2/3 staffing level from 2003
- Adjustments made to meet/exceed performance goals
 - Process improvement initiatives
 - Technology enhancements & training
 - Organizational changes

FY 2013-14

Preparing for the Future

- Minimize effect of increased costs on service level delivery
 - Ongoing process improvement initiatives
 - Customer service initiatives
 - Help customers utilize self-service tools
 - Timely communication
 - Outbound dialing, cell phones, text messaging
- Manage 15,000 cases in caseload
- Collect and distribute \$28.6 million