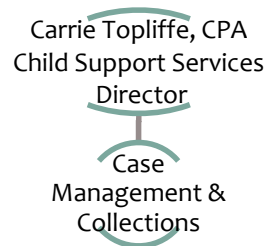


# 2016-2018 BUDGET UPDATE

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## Child Support Services



# Summary- No Changes Since Workshops

- Operating \$9,436,747
- Capital \$ -0-
- General Fund \$ -0-
- FTE's 73.3
- Use of One Time for On-going Operations \$ 0
- Service Level Reductions \$146K / 1.7 FTE's
- Expansion Requests \$49.7K

# Highlighted Department Services

- Deliver more money to our customers, faster:
  - Expand electronic document filing with Courts and Clerk-Recorder-Assessor
  - Strengthen partnerships with other departments and community providers
  - Conduct outreach activities to attract new customers

# Updates

- No updates since the April Workshops

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
* <b>Child Support Officers</b> - This adjustment will enable the Department to hire (replace) two Child Support Officers for a two-year period by using a 2-1 match of Federal dollars. Total General Fund cost for <i>each</i> position is \$25,000 per year, for a total of \$100,000 over two years. Federal matching funds will be approximately \$200,000 over the two-year period. The department will reduce staff or take other cost reduction measures after two years if more state funding is not provided.	2.00		100,000	
<b>Total</b>	<b>2.00</b>	\$ -	\$ 100,000	\$ -

\*Service Level Reduction Restoration

# Expansions Deferred to Hearings

None