

# 2017-2019 BUDGET HEARINGS

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## Child Support Services



## Summary – No Changes Since Workshop

- Operating Expenditures \$9,583,883
- Capital \$0
- General Fund \$0
- FTEs 71.5
- Use of One-Time for Ongoing Operations \$50,000 (<1% of budget)
- Service Level Reductions \$313,878 (3.8 FTE)
- Restoration Requests \$0
- Expansion Requests \$0

## Highlighted Department Objectives

- Implement new technology tools, including TurboCourt, DocuSign and texting tools
- State-funded upgrade of technology infrastructure and operating platform
- Continue to develop and implement processes to further ensure that security and confidentiality of the department's data complies with State and Federal mandates

# Updates

- No updates since the April workshops

# **CEO Recommended Expansions/Restorations**

NONE

# Remaining Service Level Reductions

Description	FTE	Amount
Reduce 2.3 FTE Child Support Officers, 1.0 FTE Supervisor, and 0.5 FTE IT Support	3.80	313,878
<b>Total</b>	<b>3.80</b>	<b>\$ 313,878</b>

# **Expansions/Restorations Deferred to Hearings**

NONE