



2013-2015 Budget Hearings

**Child Support Services
Department**

Child Support Services

- **Total Budget**
 - Operating: \$9,430,093
 - Capital: \$ -0-
- **General Fund Contribution**
 - -0-
- **Budget FTE**
 - 80.8



Child Support Services

FY 2012-13 Accomplishments

- Exceeded State goals in all five Federal Performance Measures
- Distributed over \$28 million in Federal FY2012
- Virtual Files for Court
- Sharepoint
- Successful Security Audit



Child Support Services

FY 2013-14 Potential Service Level Reductions

- No service level reductions for FY 2013-14
 - State restored \$175,000 that was one-time reduction in current fiscal year



Child Support Services

Navigating Towards a Stable Future

- Flat budget allocation with increasing costs results in fewer FTE's each year.
- Responding to Court Budget Issues
- Affordable Care Act Implementation



Child Support Services

Questions?

