2017-2019
BUDGET HEARINGS

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

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce 2.3 FTE Child Support Officers, 1.0 FTE Supervisor, and 0.5 FTE IT Support</td>
<td>3.80</td>
<td>$313,878</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3.80</strong></td>
<td><strong>$313,878</strong></td>
</tr>
</tbody>
</table>
Expansions/Restorations Deferred to Hearings

NONE