

DFA - OFFICE OF CHILD SUPPORT ENFORCEMENT (634)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Office of Child Support Enforcement is responsible for locating absent parents, establishing paternity, establishing orders for support, collecting and disbursing support, and enforcing payment of support.

TOTAL BUDGET

The total budget of the Office of Child Support Enforcement is \$65,161,625 the first year and \$65,193,445 the second year.

FUNDING SOURCE

Funding consists of 66% federal reimbursement, and a combination of general revenue, fees collected, federal incentive payments and state share of Temporary Assistance for Needy Families (TANF) collections equaling 34%.

II) APPROPRIATIONS / CHANGES:

120 - CHILD SUPPORT ENFORCEMENT - OPERATIONS:

The operations appropriation funded with \$12,951,328 in general revenue each year, has a **net increase of \$500,562** each year consisting of:

1. Restoration of 16 currently authorized positions needed to maintain normal operations and ensure services continue at the current level without interruption; reduction of 36 currently authorized positions that will no longer need to be utilized due to efficiencies of the agency. **Net change: \$99,348 reduction** in salary and matching each fiscal year.
2. **Increase of \$500,000 each fiscal year** in Data Processing and Equipment expense line item to replace desktop PCs according to the agency's 5-year Desktop PC Replacement Plan.
3. Restoration of \$100,000 in appropriation in the capital outlay line item to replace equipment that is beyond repair, becomes obsolete or has become too expensive to maintain or repair.

III) POSITIONS

Total positions for 2015: 840

Total positions for 2014: 840

Total budgeted positions for 2013: 842

Increase/ (Decrease): (2)

IV) SPECIAL LANGUAGE

1. **Extra help exemption:** Exempts extra help positions from a limitation of hours and requires that should a temporary or part-time employee be employed by the Department of Finance

and Administration - Revenue Services Division for more than 7 months, a report be filed with the Legislative Council.