



Child Support Services Division

Mission: To collect and disburse child support payments

FY18 Budget

A Presentation to the Revenue Subcommittee
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Carol Beecher,
Director
Alaska Child Support Services Division



Budget



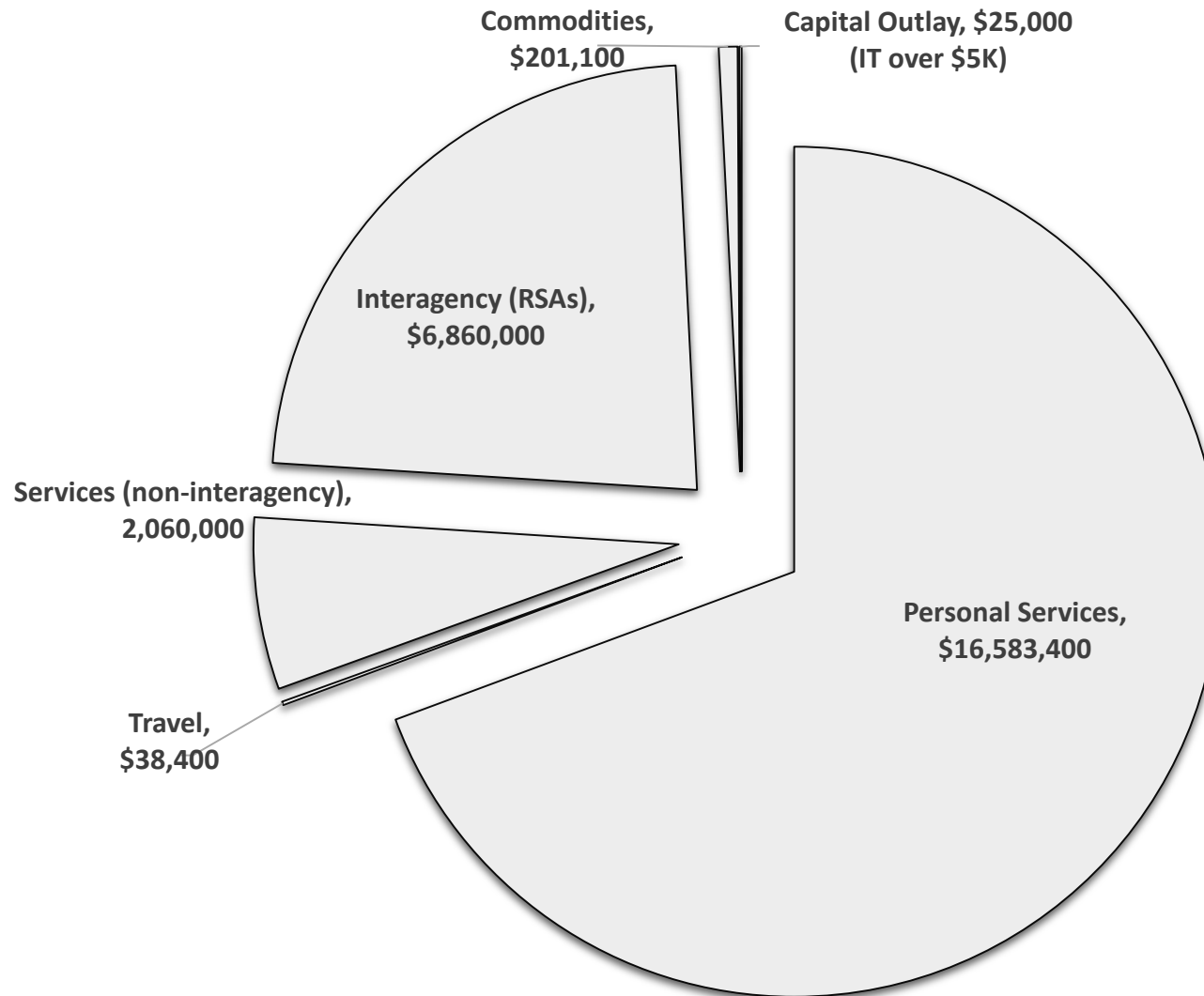
	FY 17 Auth.		FY 18 Gov
Fund source	Amount		Amount
Fed Receipts	\$16,241,000		\$16,111,800
GF Match	\$ 7,413,300		\$ 7,346,000
GF (unmatched)	\$ 561,900		\$ 465,800
GF Program Rct (Paternity Tests)	\$ 46,000		\$ 46,000
Fed Incentive	\$1,800,000*		\$1,800,000*
TOTAL:	\$26,063,100		\$25,769,600
Capital Project	\$5M (66%/34%)		In Bidding Process
Reductions	FY 17 Auth.		FY 18 Gov
Staff Cuts	- \$1,964,500 (28 FTE)		- \$166,100 2 FTE
Federal Annual \$25 Fee	- \$100,000		- \$100,000
Interactive Voice Sys	- \$ 54,400 (FY16)		- \$180,900

*NOTE: Federal Incentives FFY 17 & FFY17 – federal payment was \$1.6, state authorized amount is \$1.8.

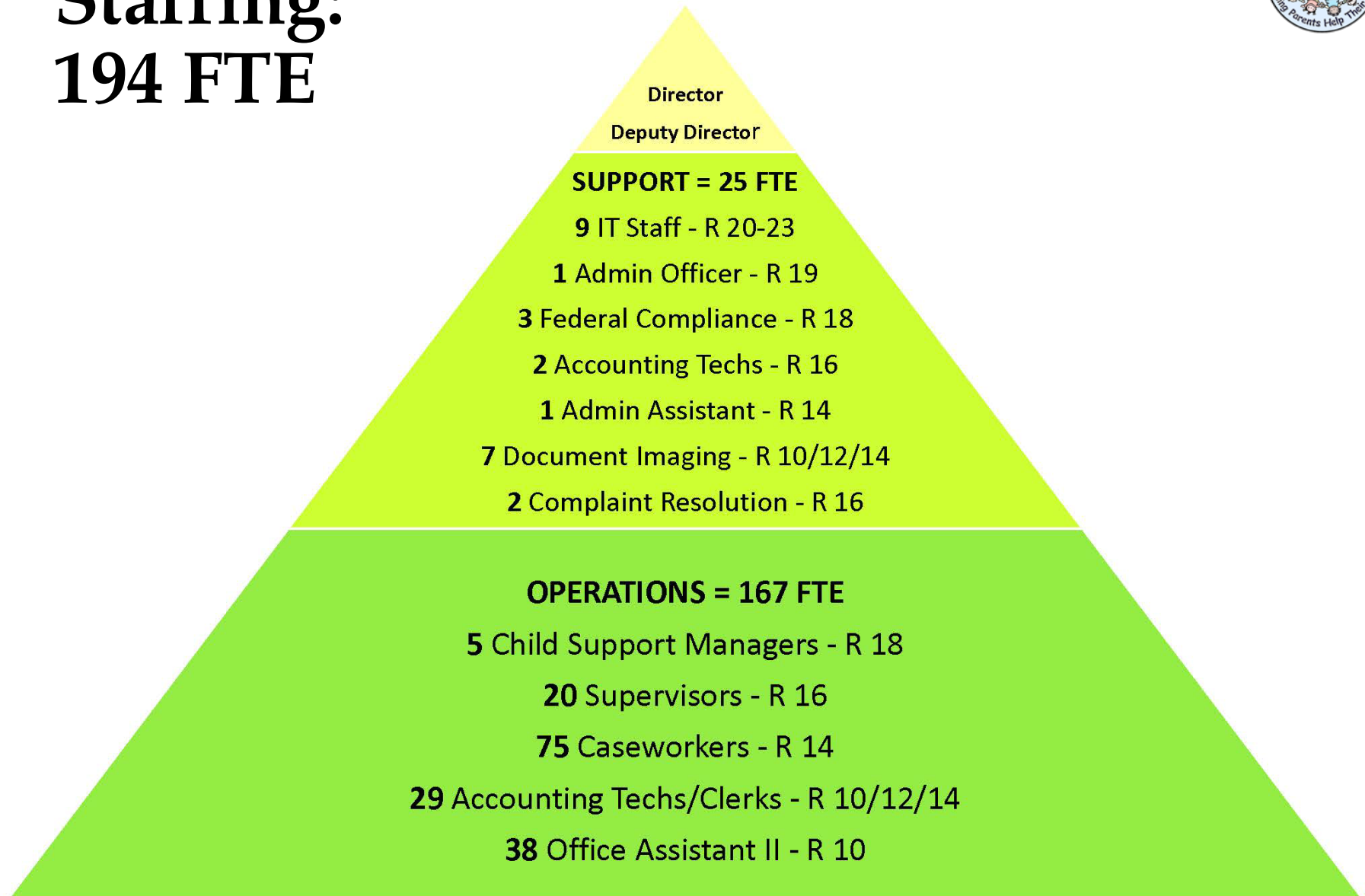


Expenditures

FY 18 Budget Allocation



Staffing: 194 FTE





Business Process

Client
Application

Public Assistance
Referral

Locate

Collect

Disburse

Establish
Paternity

Enforce

Review

Establish
Order

Financial
Adjustment

Modify



Child Support Collections

- 46,650 Open Cases
- ~ 1,200 cases/caseworker
 - ~1.5M collected/caseworker
- \$117.6 M Collected in FY2016
 - \$109 M directly to families
 - \$8 M to reimburse public assistance cases
 - 50% fed/50% state

- Enforcement Tools:
 - Wage Withholding: \$ 90,000,000M
 - License Agreements: \$ 3,252,281M
 - IRS Intercept: \$ 8,034,244M
 - PFD Garnishments: \$ 8,143,558M



Federal Performance Measures

FFY18 Federal Incentive = \$1,600,000

FFY 15 Performance Measures

- Paternity Establishment = 106% (9)
 - (Total # of children in FFY born out-of-wedlock with PATY established/# children born out-of-wedlock in previous FFY)
- Order Establishment = 91% (7)
 - (Number of IV-D cases with Support Orders During Fiscal Year/Total number of IV-D cases during the Fiscal Year)
- Current Collections = 57% (43)
 - (Number of Dollars Collected for Current Support in IV-D Cases/ Total Dollars Owed for Current Support in IV-D Cases)
- Arrearage Collections = 67% (13)
 - (Total number of eligible IV-D cases paying towards arrears/ Total number of IV-D cases with arrears due)
- Cost-Effectiveness = \$3.87 (\$3.93 in FFY17)
 - (Total IV-D Dollars Collected/Total IV-D Dollars Expended)





Capital Project

Replatform Case Management System

CURRENT SITUATION:

- 20 + year old legacy, mainframe based system
 - Hierarchical Structure
 - Old Computer Programming Languages
 - Cannot Find Skilled Staff
 - High Maintenance Cost
- Completed Feasibility Study
 - New System - \$70Million +
 - State Portion ~ \$30 Million

PLAN FORWARD:

- Stage 1: Re-platform System
 - Convert Old Languages to New
 - Move to Web Based Platform
 - Bid period is closed
 - 18 months to conversion

COST: \$5M

\$1.7M State

\$3.3M Federal





Goals & Accomplishments

1. Improve environment necessary for increased collections

- Electronic Training Modules
- Credit Card Payments
- Web Payment Portal
- Electronic Wage Withholding
- Lien Network

2. Improve efficiency of distribution of child support

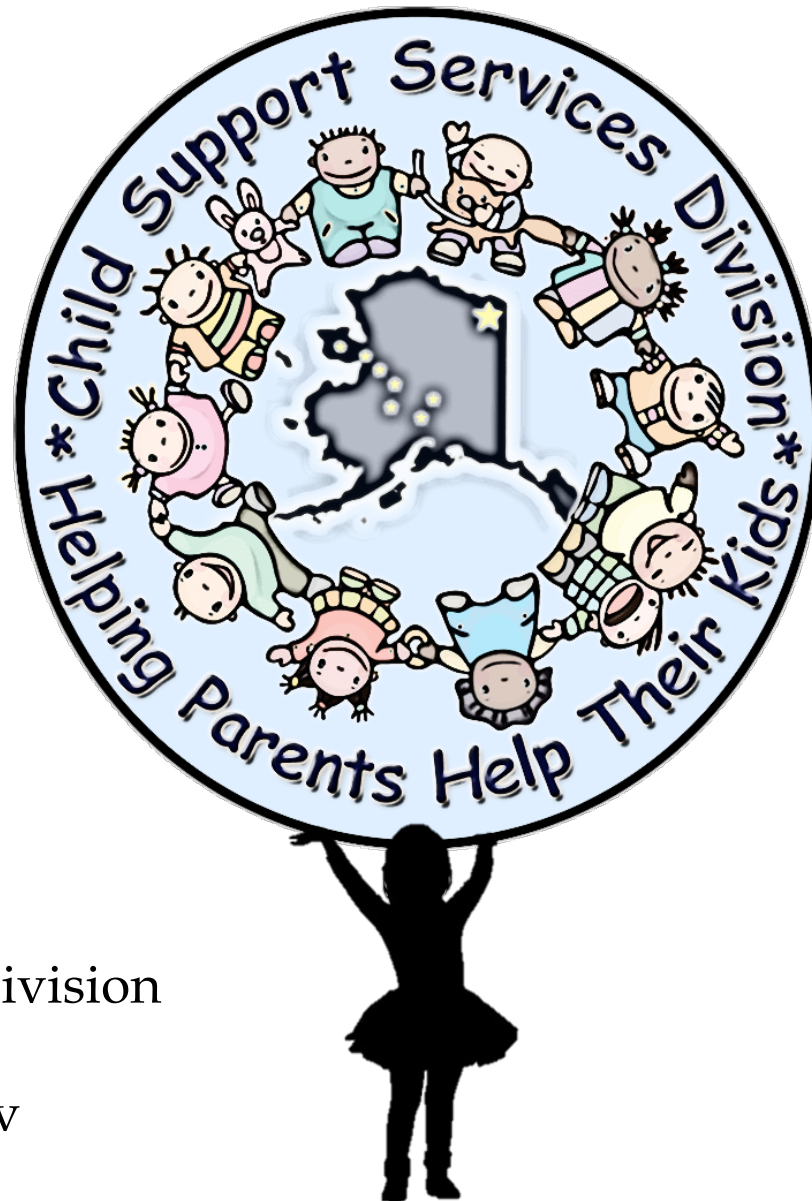
- Electronic deposit
- Debit-cards
 - Reduced: 8,000 paper checks to 1,200/mo

3. Improve customer service

- Web page redesign
- Online Application
- Client Appointments



QUESTIONS?



CONTACT:

Carol Beecher, Director,
Child Support Services Division
907-269-6801
carol.beecher@Alaska.gov