

State of Alaska FY2014 Governor's Operating Budget

Department of Revenue Child Support Services Division RDU/Component Budget Summary

RDU/Component: Child Support Services Division

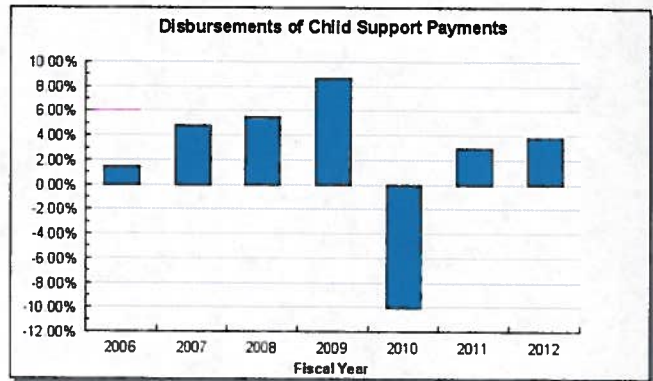
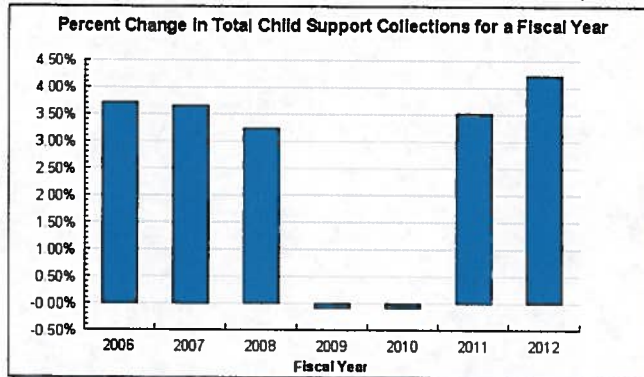
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The mission of the Child Support Services Division is to collect and distribute child support.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



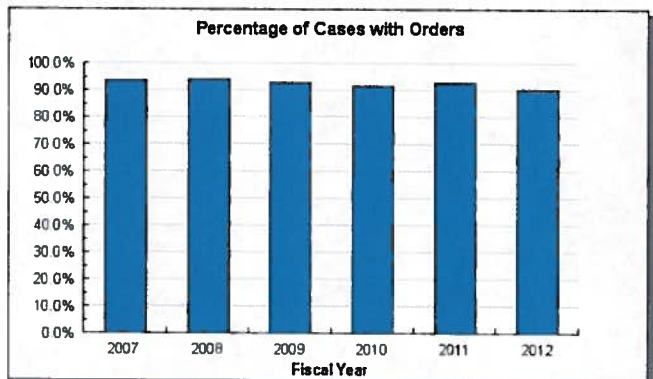
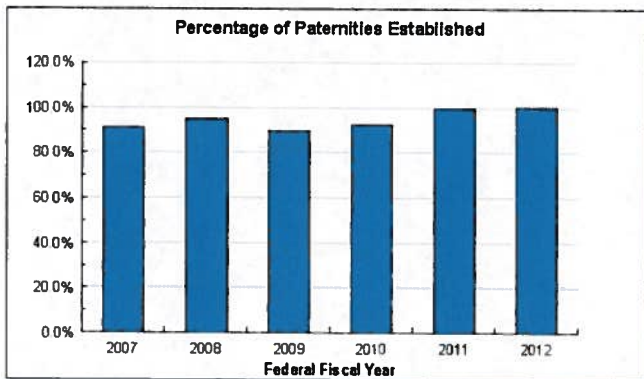
Core Services

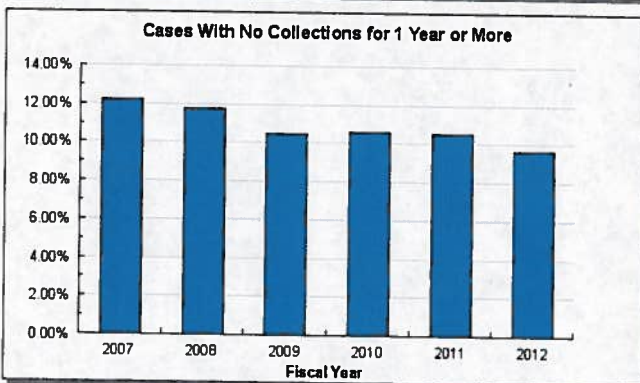
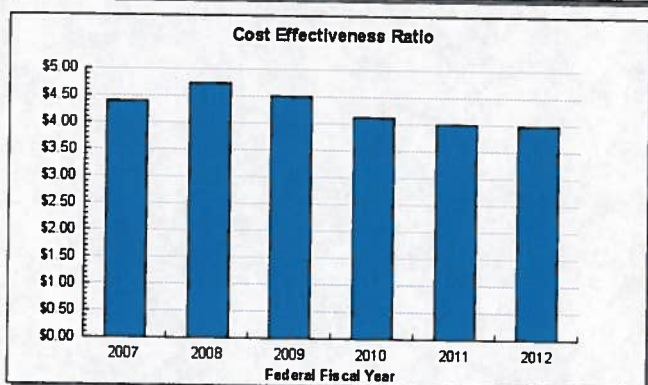
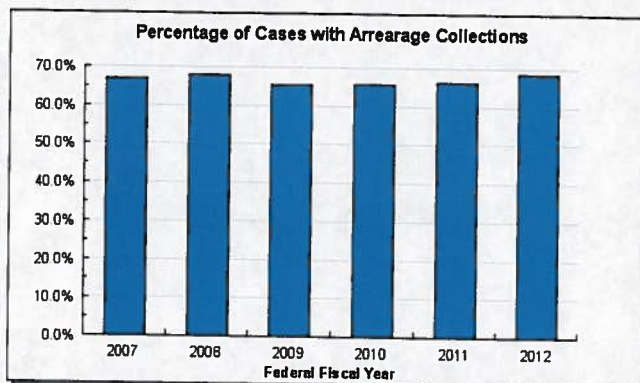
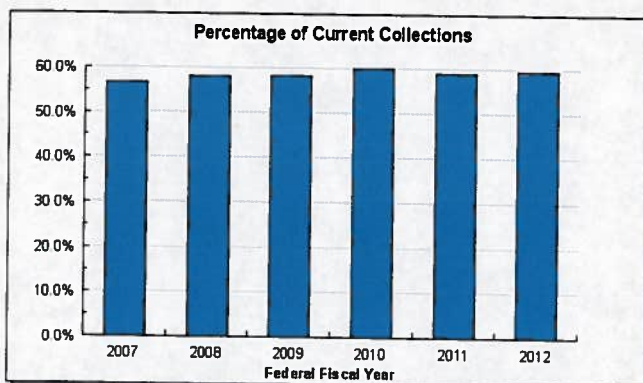
- Improve the environment necessary for increased collections.
- Improve the efficiency of distributing child support.
- Improve customer service.

Measures by Core Service

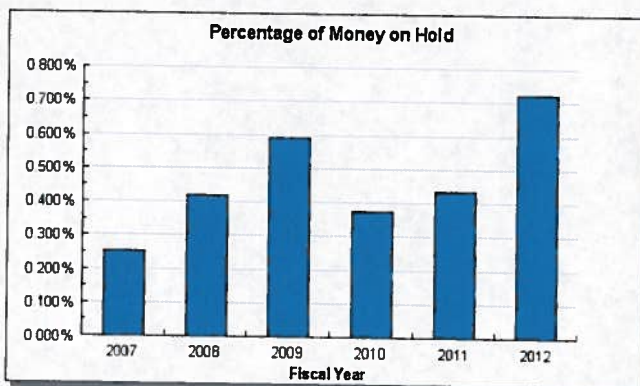
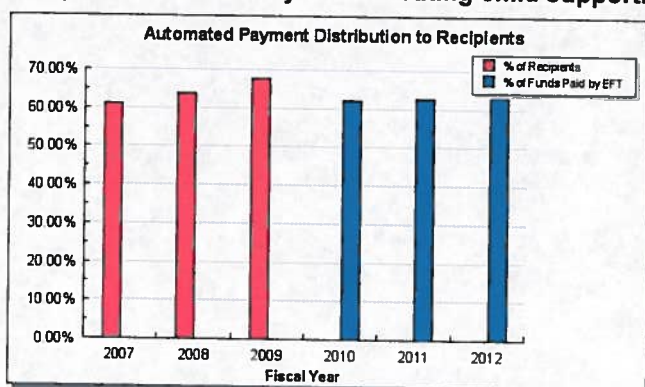
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Improve the environment necessary for increased collections.

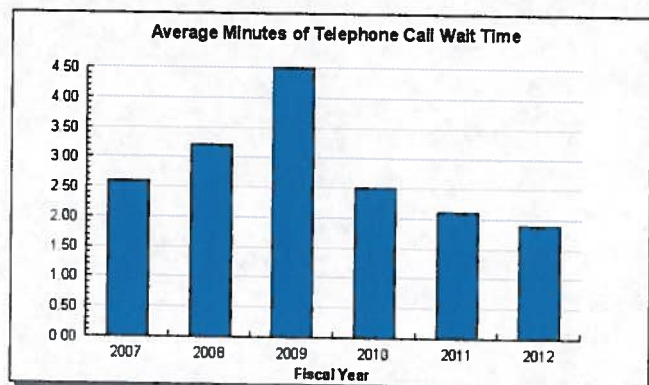




2. Improve the efficiency of distributing child support.



3. Improve customer service.



Major Component Accomplishments in 2012

- The division continues its outreach program for Alaska teens called "Think About It." This program educates teenagers about the economics of having a baby and the impacts of paying child support. In FY2012, the division presented this program to 44 schools located in Anchorage, Juneau, Petersburg, Kenai and Soldotna.
- Online financial statements accessible through myAlaska continue to be a success with custodial and noncustodial parents. This tool allows our clients to access financial information on their child support case via a computer. The division is receiving very positive feedback from clients as they will no longer have to contact customer service or their caseworker, nor do they have to wait for their statement to be mailed each month.
- Total collections in FY2012 were \$118.6 million. Of the total collections for FY2012, \$10.6 million was collected in TANF reimbursement for the State of Alaska and the federal government, \$2.2 million was collected for reimbursement of foster care, and \$105.8 million was collected for families.
- The division saw an increase in the number of cases with arrearages that received payments during FY2012.
- The division continues to see growth in the number of recipients receiving their child support electronically, as well as increases in noncustodial parents and employers who are sending in child support electronically. Currently there are 3,323 employers and 654 noncustodial parents that transmit their payments electronically.

Key Component Challenges

- Caseload continues to increase.
- The federal establishment of tribal child support programs continues to require extensive coordination and personnel time supporting these new entities. The division continues to work with the two tribal child support programs.
- Staff turnover continues at a high level.
- The division continues to face stringent federal requirements for data reliability that must be met to achieve the highest possible incentive revenue and to avoid possible penalties to the Department of Revenue and the Department of Health and Social Services, Division of Public Assistance.

Significant Changes in Results to be Delivered in FY2014

- No changes.

Statutory and Regulatory Authority

AS 25.25 Uniform Interstate Family Support Act
AS 25.27 Child Support Services Agency
15 AAC 05 Administrative of Revenue Laws-Hearing Procedures
15 AAC 125 Child Support Enforcement

Federal Law 93-647
Federal Law 96-265

Code of Federal Regulations Title 45, Parts 300-399

Contact Information
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Child Support Services Division Component Financial Summary			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<i>All dollars shown in thousands</i>			
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,981.5	18,798.4	18,799.8
72000 Travel	49.4	44.5	44.5
73000 Services	8,143.1	9,257.0	9,257.0
74000 Commodities	264.5	201.1	201.1
75000 Capital Outlay	22.7	60.8	60.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,461.2	28,361.8	28,363.2
Funding Sources:			
1002 Federal Receipts	14,517.7	17,129.4	17,130.3
1003 General Fund Match	7,467.0	8,687.6	8,688.1
1004 General Fund Receipts	2,660.3	698.8	698.8
1005 General Fund/Program Receipts	37.8	46.0	46.0
1016 CSSD Federal Incentive Payments	1,778.4	1,800.0	1,800.0
Funding Totals	26,461.2	28,361.8	28,363.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5,067.0	698.8	4,850.0
Unrestricted Total		5,067.0	698.8	4,850.0
Restricted Revenues				
Federal Receipts	51010	14,517.7	17,129.4	17,129.4
General Fund Program Receipts	51060	37.8	46.0	46.0
Federal Economic Stimulus	51118	0.0	0.0	0.0
Federal Incentive Payments	51378	1,778.4	1,800.0	1,800.0
Restricted Total		16,333.9	18,975.4	18,975.4
Total Estimated Revenues		21,400.9	19,674.2	23,825.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

	<i>All dollars shown in thousands</i>				
	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	9,386.4	46.0	0.0	18,929.4	28,361.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	0.0	0.9	1.4
-Reverse CSSD Paternity Testing	0.0	-46.0	0.0	0.0	-46.0
Proposed budget increases:					
-Restore CSSD Paternity Testing	0.0	46.0	0.0	0.0	46.0
FY2014 Governor	9,386.9	46.0	0.0	18,930.3	28,363.2

Child Support Services Division Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	227	227	Annual Salaries	11,917,236
Part-time	0	0	Premium Pay	46,821
Nonpermanent	0	0	Annual Benefits	7,864,135
			Less 5.19% Vacancy Factor	(1,028,391)
			Lump Sum Premium Pay	0
Totals	227	227	Total Personal Services	18,799,801

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	5	0	0	0	5
Accounting Tech I	10	0	0	0	10
Accounting Tech II	15	0	0	0	15
Accounting Tech III	6	0	0	0	6
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	2	0	0	0	2
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	4	0	0	0	4
Analyst/Programmer V	1	0	0	0	1
Child Support Manager	2	0	0	0	2
Child Support Spec I	89	1	1	1	92
Child Support Spec II	18	1	1	1	21
Child Support Spec III	6	0	0	0	6
Data Processing Mgr II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Internal Auditor II	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	6	0	0	0	6
Office Assistant II	40	0	0	0	40
Totals	221	2	2	2	227

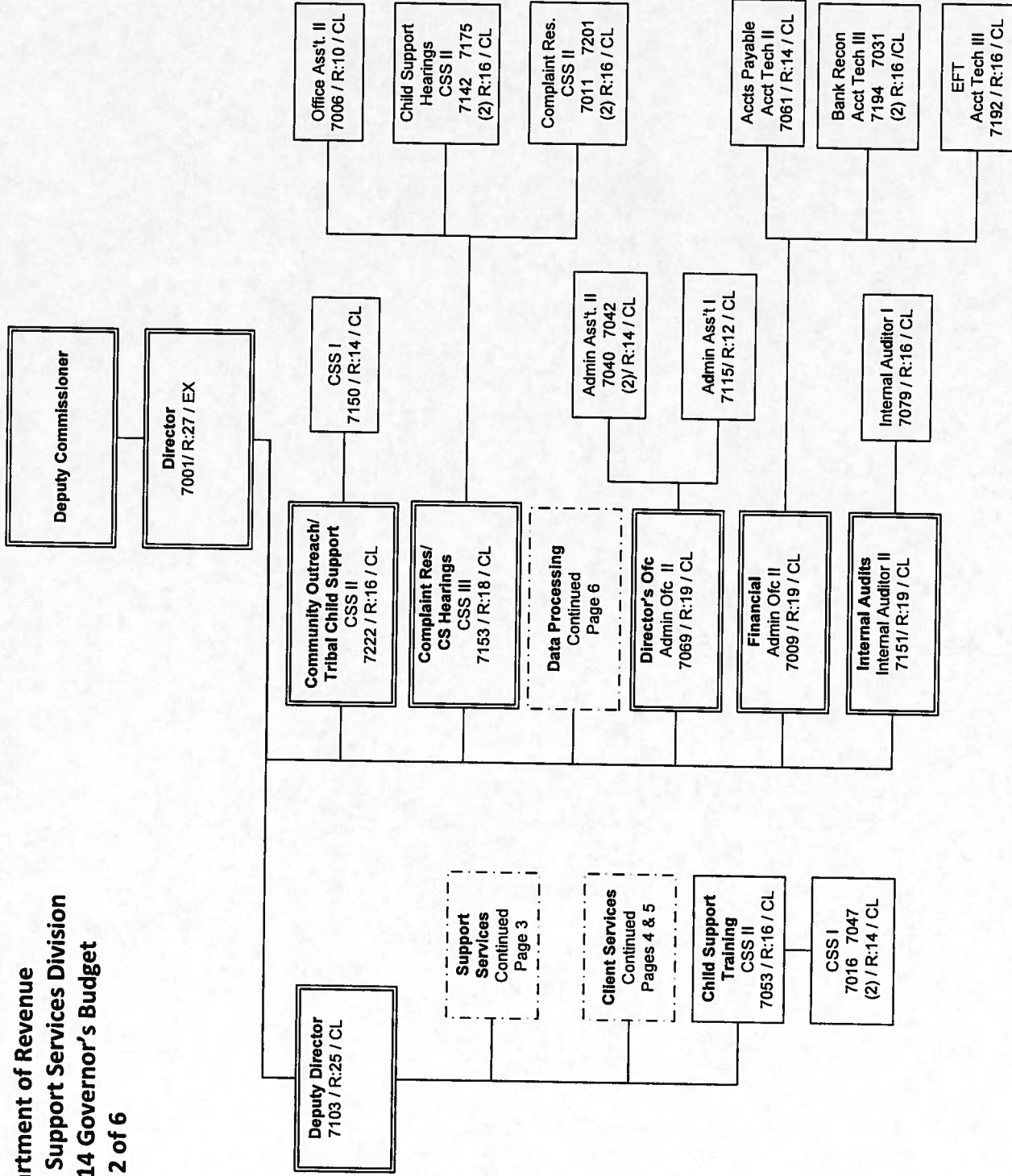
ORGANIZATIONAL CHART

Includes:
Titles, PCN, Range and Class

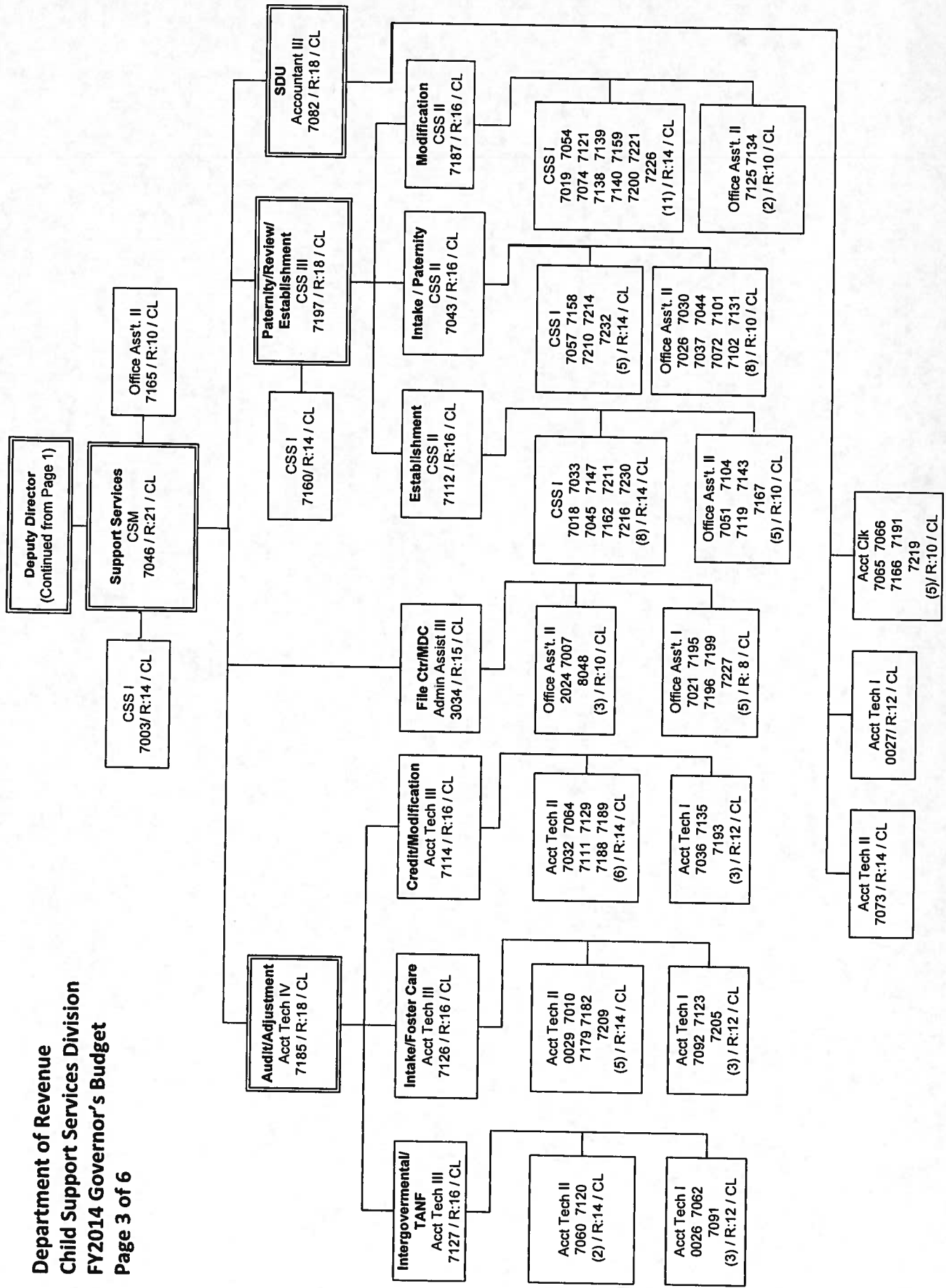
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221	2	2	2	227

Class Code	AKPAY Code	Position Title	Range	Dept	Class	#'s		Class Code	AKPAY Code	Position Title	Range	Dept	Class	#'s
PA0112	P1901	Division Director	27	4	EX	1		PB0405	P1625	Analyst Programmer V	22	4	CL	1
PA0014	K0054	Deputy Director	25	4	EX	1		PB0404	P1624	Analyst Programmer IV	20	4	CL	4
PB0213	P1206	Accountant III	18	4	CL	1		PB0403	P1623	Analyst Programmer III	18	4	CL	3
PB0208	P1235	Accounting Tech IV	18	4	CL	1		PF0105	P4153	Child Support Manager	21	4	CL	2
PB0207	P1212	Accounting Tech III	16	4	CL	6		PF0103	P4152	Child Support Specialist III	18	4	CL	6
PB0206	P1211	Accounting Tech II	14	4	CL	15		PF0102	P4151	Child Support Specialist II	16	4	CL	21
PB0205	P1210	Accounting Tech I	12	4	CL	10		PF0101	P4150	Child Support Specialist I	14	4	CL	92
PB0202	P1203	Accounting Clk	10	4	CL	5		PB0417	P1642	Data Processing Mgr II	23	4	CL	1
PB0155	K0020	Administrative Officer II	19	4	CL	2		PC0562	P1291	Internal Auditor II	19	4	CL	1
PB0153	K0018	Administrative Assistant III	15	4	CL	1		PC0561	P1290	Internal Auditor I	16	4	CL	1
PB0152	K0018	Administrative Assistant II	14	4	CL	2		PB0433	P1633	Micro Network Spec I	18	4	CL	1
PB0151	K0017	Administrative Assistant I	12	4	CL	1		PB0432	P1632	Micro Network Tech II	16	4	CL	1
PB0103	P1135	Office Assistant II	10	4	CL	40		PB0431	P1631	Micro Network Tech I	14	4	CL	1
PB0102	P1134	Office Assistant I	8	4	CL	6								

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