

DEPT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT DIV

Employment Summary

	Male	Female	Total	%
White Employees	49	343	392	59 %
Black Employees	21	237	258	39 %
Other Racial Minorities	3	17	20	2 %
Total Minorities			278	41 %
Total Employees			670	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Custodial Party Handbook	9-14-210(d)(2)	N	N	1,000	Customer information and convenience	0	0.00
Noncustodial Party Handbook	9-14-210(d)(2)	N	N	1,000	Customer information and convenience	0	0.00
Paternity Acknowledgement Form	20-18-408(2)(3)	N	N	10,000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.	0	0.00
Request for Child Support Services	9-14-210(d)(2)	N	N	12,600	Public information and convenience	0	0.00
Understanding the Acknowledgement of Paternity Brochure	20-18-408(2)(3)	N	N	10,000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2022
 Required by A.C.A. 25-36-104

AGENCY: 0634 DEPT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT DIV

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
PROTECH SOLUTIONS	\$7,992,080				X		

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$6,017,532</u>
% OF MINORITY CONTRACTS AWARDED	<u>100.00 %</u>

Analysis of Budget Request

Appropriation: 120 - Child Support Enforcement - Operations

Funding Sources: MCE - Child Support Enforcement Fund

The Office of Child Support Enforcement (OCSE) is a federal/state effort to collect child support from non-custodial parents. OCSE establishes and enforces orders to collect child support. The Agency determines on a case-by-case basis which of the following services will be utilized:

- Locating the non-custodial parent
- Establishing paternity
- Establishing, modifying, and terminating support/medical obligations
- Collecting and disbursing support obligations
- Enforcing delinquent child support obligations

Funding for this appropriation consists of a combination of federal funds, general revenue, fees, federal incentive payments, and state share of Temporary Assistance for Needy Families (TANF) collections.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$74,728,826 in FY24 and \$75,282,899 in FY25 and general revenue funding in the amount of \$13,246,341 in FY24 and \$13,288,801 in FY25.

The Agency Request includes the following changes:

- Discontinue six (6) positions including (\$231,060) in Regular Salaries and (\$94,885) in Personal Services Matching appropriation in FY24 and (\$231,060) in Regular Salaries and (\$98,845) in Personal Services Matching appropriation in FY25, as required by Ark. Code Ann. § 21-5-226.
- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications and upgrades, and/or downgrades in both years of the biennium.
- Restoration of \$100,000 in Capital Outlay for installation and/or replacement of security and access control systems in several field offices in both years of the biennium.
- Increase of \$2,000,000 in Data Processing and Equipment Expense due to an anticipated increase in cost of services for a new contract

effective July 1, 2023 in both years of the biennium.

The Executive Recommendation provides for the Agency Request with the exception of various personnel changes. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 120 - Child Support Enforcement - Operations

Funding Sources: MCE - Child Support Enforcement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	26,271,619	33,627,999	29,344,024	32,897,280	32,754,047	32,931,780	32,788,547
#Positions		764	781	781	775	775	775	775
Extra Help	5010001	16,020	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		2	15	15	15	15	15	15
Personal Services Matching	5010003	10,704,086	12,686,030	11,124,162	12,972,409	12,935,192	13,491,982	13,454,648
Operating Expenses	5020002	12,201,877	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654
Conference & Travel Expenses	5050009	15,324	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	86,768	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,442	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing and Equipment	5900046	8,063,815	11,848,483	11,848,483	13,848,483	13,848,483	13,848,483	13,848,483
Total		57,360,951	73,173,166	67,327,323	74,728,826	74,548,376	75,282,899	75,102,332

Funding Sources								
Fund Balance	4000005	5,032,187	2,825,560		1,210,150	1,210,150	0	0
General Revenue	4000010	12,619,632	12,631,574		13,246,341	13,246,341	13,288,801	13,288,801
Federal Revenue	4000020	24,266,657	40,000,000		40,000,000	40,000,000	40,000,000	40,000,000
Inter-agency Fund Transfer	4000316	92,710	0		0	0	0	0
Intra-agency Fund Transfer	4000317	18,028,970	18,926,182		19,000,000	19,000,000	19,000,000	19,000,000
M & R Sales	4000340	375	0		0	0	0	0
Other	4000370	145,980	0		0	0	0	0
Total Funding		60,186,511	74,383,316		73,456,491	73,456,491	72,288,801	72,288,801
Excess Appropriation/(Funding)		(2,825,560)	(1,210,150)		1,272,335	1,091,885	2,994,098	2,813,531
Grand Total		57,360,951	73,173,166		74,728,826	74,548,376	75,282,899	75,102,332

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.