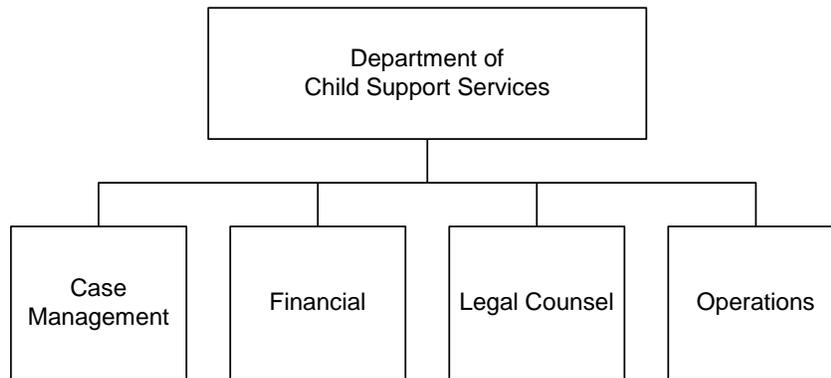


DEPARTMENT OF CHILD SUPPORT SERVICES (2430)



MISSION

The Department of Child Support Services (CSS) promotes family stability by improving the quality of life for children in Milwaukee County. Through the utilization of federal, state, and community resources, the Department establishes paternity for children without a legal father, establishes and enforces fair support orders for children with an absent parent, and efficiently collects and effectively disburses support payments to children's families.

Budget Summary

	2013	2012/2013 Change
Expenditures	20,292,145	1,253,533
Revenue	18,975,518	1,287,402
Levy	1,316,627	(33,869)
FTE's	140.7	2.9

Major Programmatic Focus

- Reduction in State Performance Revenues is offset with property tax levy to maintain performance levels.
- Grant funding allows CSS to continue significant community outreach to help connect parents with jobs and improve parenting skills for better outcomes for families.
- CSS will continue to implement workflow management through the OnBase system, increasing departmental efficiency.
- CSS continues its development of enhanced website access to CSS information.

OBJECTIVES

- Maintain core services of paternity establishment, order establishment, collection of current support and arrears, despite steep reductions in state funding.
- Increase effectiveness and efficiency of service delivery through electronic workflow systems.
- Maintain outreach efforts to non-custodial parents through Pathways to Responsible Fatherhood and Transitional Jobs grants, in order to increase understanding of and compliance with the Child Support Program in Wisconsin.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430
FUND: General - 0001

DEPARTMENTAL PROGRAM DESCRIPTION

CSS implements the Child Support Enforcement Act pursuant to Title IV-D of the Federal Social Security Act and Sections 49.22 and 59.53(5) of the Wisconsin Statutes, under contract with Wisconsin's Department of Children and Families. The State-managed FoodShare and Medical Assistance programs (MiLES), W-2 agencies and the Milwaukee Bureau of Child Welfare refer cases for child support services when a custodial parent or child is eligible for benefits. Parents or custodians who do not receive public benefits may also apply for federally funded child support services. Individuals choosing not to apply for services may receive limited child support services funded by County tax levy and fees for services. CSS works cooperatively with State agencies and other County departments to comply with Federal and State IV-D program mandates, including providing parent location services, establishing paternity and establishing and enforcing child and medical support orders in local and interstate cases.

CSS consists of four divisions currently staffed with a total of 140.5 positions. With 125,000 IV-D cases, that's an average workload of 890 cases per person in the office. In comparison, approximate staffing numbers for Chicago's Cook County is 390 cases per worker, Los Angeles County is 200, New York is 492 and Las Vegas's Clark County is 306.

The **Case Management Division** monitors approximately 125,000 cases annually for services, including paternity establishment, order establishment in marital and non-marital cases, and enforcement of child support obligations through administrative and judicial processes. This division provides call center, e-mail and walk-in customer service, and coordinates interstate establishment and enforcement cases.

The **Financial Division** maintains all Milwaukee County family court orders on the statewide support computer system (KIDS), including both federally funded (IV-D) and non-federally funded (NIVD) cases. This division is responsible for allocating payments appropriately and ensuring that payments are disbursed properly.

The **Legal Division** represents the State of Wisconsin in Milwaukee County's Family Court. Staff attorneys also appear as needed in probate and bankruptcy proceedings affecting the department's cases.

The **Operations Division** provides support services including purchasing, payroll, expenditure reporting and budget preparation

2013 BUDGET

Approach and Priorities

- Given the State funding reduction, tax levy funding is provided to maintain positions that are critical to federally required services and reduce expenditures on non-core activities.
- Continue to implement the OnBase system to create efficiencies through electronic workflow systems.
- Take advantage of federal Pathway to Responsible Fatherhood and Transitional Jobs grant funds to continue outreach efforts to non-custodial parents.

Programmatic Impacts

- The 2013 Budget is a cost-to-continue budget with no changes to staffing levels. Programs funded by the Pathway to Responsible Fatherhood and Transitional Jobs grant are implemented for the full year.

Budget Highlights

Decreased State and Federal Revenue

\$372,096

The State reduced General Purpose Revenue (GPR) funding in half for county Child Support agencies in the 2011-2013 State Budget, and also revised its allocation methodology for both GPR and performance funding.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430
FUND: General - 0001

State performance funding is reduced by \$385,591, or 8 percent, from \$4,728,828 to \$4,343,237. Property tax levy is provided to offset some of this reduction in order to maintain the Department's existing staffing level.

State GPR funding is increased by \$296,490, or 16 percent, from \$1,887,257 to \$2,183,747. This increase includes an adjustment of \$261,011 based on updated actual base payments by the state (The 2012 Adopted Budget included a reduction of \$880,761). The remaining \$35,479 reflects increased GPR payments for Medical Support expenses.

As a result of the above changes, and including reductions in cost for employee fringe benefits, federal match revenue is reduced by \$240,258, or 2 percent, from \$9,880,525 to \$9,640,267.

Federally Funded (IV-D) Service Delivery by Other County Departments \$0

The Combined Court Related Operations, District Attorney, Sheriff, and Information Management Services Division (IMSD) charge CSS a total of \$4,249,491, for IV-D services provided by those departments. These expenditures are eligible for 66 percent federal reimbursement. The remaining 34 percent is charged back to and absorbed by the respective departments in the amount of \$1,444,827. In 2013 the anticipated loss of 1 Child Support attorney reduces the ability of CSS to fully staff the calendars currently assigned for IV-D services in the Office of the Family Court Commissioner. This is anticipated to reduce the IV-D reimbursement for one-half FTE commissioner position, increasing that Office's reliance on tax levy.

Increased Health Care Revenues (\$25,000)

To begin to offset the reductions to state and federal revenue, the department has increased Medical Support Liability (MSL) collections by \$25,000. This increase is due to the Department's continued initiative to collect on outstanding birthing costs prior to changes in federal law limiting the collection of those costs.

Grant Revenue \$0

Grant revenue is increased \$1,871,892 to reflect the anticipated receipt of revenue from the following grants: Young Women's Christian Association's Department of Labor (YWCA-DOL) Enhanced Transitional Jobs and the Pathway to Responsible Fatherhood grants. The revenue is offset by contract costs with providers and reimbursement for staff time spent on these projects.

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 6,478,093	\$ 7,087,618	\$ 7,170,365	\$ 82,747
Employee Fringe Benefits (EFB)	5,482,921	5,576,243	5,711,041	134,798
Services	1,834,266	1,753,295	3,065,004	1,311,709
Commodities	52,466	98,887	88,887	(10,000)
Other Charges	(26)	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	2,922	34,402	28,850	(5,552)
Capital Contra	0	0	0	0
County Service Charges	6,023,942	6,023,517	5,672,825	(350,692)
Abatements	(1,533,676)	(1,535,350)	(1,444,827)	90,523
Total Expenditures	\$ 18,340,908	\$ 19,038,612	\$ 20,292,145	\$ 1,253,533
Direct Revenue	1,130,568	1,166,506	911,375	(255,131)
State & Federal Revenue	16,834,197	16,521,610	18,064,143	1,542,533
Indirect Revenue	0	0	0	0
Total Revenue	\$ 17,964,765	\$ 17,688,116	\$ 18,975,518	\$ 1,287,402
Direct Total Tax Levy	376,143	1,350,496	1,316,627	(33,869)

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430
FUND: General - 0001

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	150.5	137.8	140.7	2.9
% of Gross Wages Funded	97.8	98.0	100.0	2.0
Overtime (Dollars)	\$ (628)	\$ 9,576	\$ 8,928	\$ (648)
Overtime (Equivalent to Position)	0.0	0.2	0.2	0.0

* For 2011 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions Salary only
None						
TOTAL						\$ -

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."