

## CHILD SUPPORT SERVICES (2430) BUDGET

DEPT: Child Support Services

UNIT NO. 2430  
FUND: General - 0001**Budget Summary**

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
<b>Expenditures</b>					
Personnel Costs	\$12,663,861	\$11,444,666	\$12,914,407	\$13,216,716	\$302,309
Operation Costs	\$1,852,182	\$2,964,988	\$3,153,891	\$2,975,273	(\$178,618)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$34,402	\$14,009	\$28,850	\$28,850	\$0
Interdept. Charges	\$4,488,167	\$4,953,164	\$4,231,753	\$2,116,598	(\$2,115,156)
<b>Total Expenditures</b>	<b>\$19,038,612</b>	<b>\$19,376,827</b>	<b>\$20,328,901</b>	<b>\$18,337,437</b>	<b>(\$1,991,465)</b>
<b>Revenues</b>					
Direct Revenue	\$1,166,506	\$942,864	\$911,375	\$777,275	(\$134,100)
Intergov Revenue	\$16,521,610	\$17,589,849	\$18,088,904	\$16,397,037	(\$1,691,867)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$17,688,116</b>	<b>\$18,532,713</b>	<b>\$19,000,279</b>	<b>\$17,174,312</b>	<b>(\$1,825,967)</b>
<b>Tax Levy</b>	<b>\$1,350,496</b>	<b>\$844,114</b>	<b>\$1,328,622</b>	<b>\$1,163,124</b>	<b>(\$165,498)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	137.5	137.5	140.5	150	9.5
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$9,576	\$2,321	\$8,928	\$24,996	\$16,068

**Department Mission:** The Milwaukee County 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.

**Department 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. State-managed public assistance programs 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 internal divisions.

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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 distributed 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, expenditure reporting, and budget preparation.

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## Strategic Program Area 1: Child Support Services

Service Provision: Mandated

Strategic Outcome: Self Sufficiency

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Total IV-D Cases	123,578	124,000	125,000
Court Orders Established	10,148	9,100	9,400
Paternities Established	8,812	8,900	9,100
Cost Efficiency Measure*	145	116	140
Call Volume to Call Center	120,135	120,000	135,000
Office Walk-Ins	30,457	31,000	31,500
Case Load Per FTE Employee	879	890	822

\* Measures number of paternities and court orders established per FTE.

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$19,038,612	\$19,376,827	\$20,328,901	\$18,337,437	(\$1,991,465)
Revenues	\$17,688,116	\$18,532,713	\$19,000,279	\$17,174,312	(\$1,825,967)
Tax Levy	\$1,350,496	\$844,114	\$1,328,622	\$1,163,124	(\$165,498)
FTE Positions	140.5	140.5	140.5	150	9.5

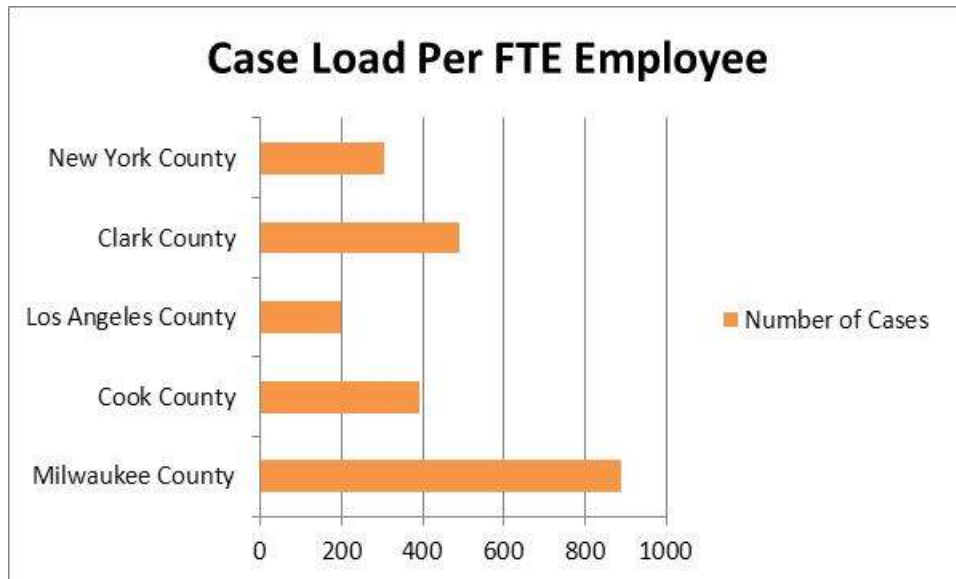
How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Paternity Establishment Rate	93.62%	93.75%	94.00%
Order Establishment Rate**	80.59%	80.75%	81.00%
Support Collection Rate	56.95%	57.00%	57.25%
Arrears Collection Rate	48.50%	49.00%	49.25%

\*\* Measures the percent of cases where child support has been ordered by the Courts. Order establishment is the process of obtaining an order for child support and medical support from a parent who is not living with and not directly supporting his/her child.

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### Strategic Implementation:

Overall tax levy for 2014 is decreased by \$165,498 from the 2013 Adopted Budget of \$1,328,622. Total expenditures are decreased by \$1,991,465 and revenue is reduced by \$1,825,967, mainly due to the elimination of cross charges for service from the Combined Court Operations as part of the countywide effort to reduce the use of internal crosscharges explained in the Expenditure Summary section. Combined Court Operations will now realize state and federal reimbursement directly.

The State of Wisconsin increased General Purpose Revenue support for Child Support Services in the 2013-2015 State Biennial Budget. However, the changes in the allocation of funding formula, which are currently being discussed, may result in a loss of approximately \$700,000 for Milwaukee County. This action has enabled Child Support Services to restore 9.5 FTE positions. These positions will allow CSS to increase establishment and collection performance, expand service throughout Milwaukee County with extended hours at additional off-site locations, and improve front desk and case management service.

In addition, CSS will fund two District Attorney Investigator positions, including staff costs and equipment and training, the cost of which will be offset by a 66% reimbursement from the State. This partnership between the District Attorney's Office and CSS will increase the Department's enforcement presence outside the Courthouse, to focus on the most egregious non-payers with available assets. Finally, Child Support Services will continue the Pathways to Responsible Fatherhood Grant program, helping to connect parents with jobs and improve parent-child relationship outcomes. The funding for this grant is decreased by \$531,973 from \$1,896,892 to \$1,364,919 due to budgeting on a nine-month basis with the grant ending on September 30. All grant revenue is offset by contract costs with providers and reimbursement for staff time spent on these projects.

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Child Support Services Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Child Supp Asst	10	12	2	Fund
Child Supp Asst BI Sp	1	1	0	
Child Supp Coord	4	4	0	
Child Supp Specialist	13	14	1	Fund
Child Supp Splst BI Sp	1	1	0	
Child Supp Supv	5	5	0	
Clerical Asst 1	14	15	1	Fund
Clerical Asst 2	2	2	0	
Comm Programs & Grants Mgr	1	1	0	
Exdir3-Dir Child Sup En	1	1	0	
Executive Assistant Child Supp	1	1	0	
Fiscal & Budget Manager - CSE	1	1	0	
Fiscal Asst 1	1	2	1	Fund
Fiscal Asst 2	11	12	1	Fund
Fiscal Coordinator	1	1	0	
Legal Cnsl Child Supp 1	12.5	13	0.5	Fund
Legal Counsel Asst - Admin	1	1	0	
LegalCounAdmin-ChildSupSer	1	1	0	
Mgr Operations Chldsprr	1	1	0	
Office Supp Asst 1	2	2	0	
Office Supp Asst 2	22	25	3	Fund
Overtime	0.2	0.5	0.3	
Paralegal-Child Sup	32	32	0	
Paralegal-Child Sup B/L SP	1	1	0	
Paralegal-Spec CSE	1	1	0	
<b>TOTAL</b>	140.7	150.5	9.8	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$2,329,526	\$2,635,301	\$2,683,105	\$3,130,977	\$447,872