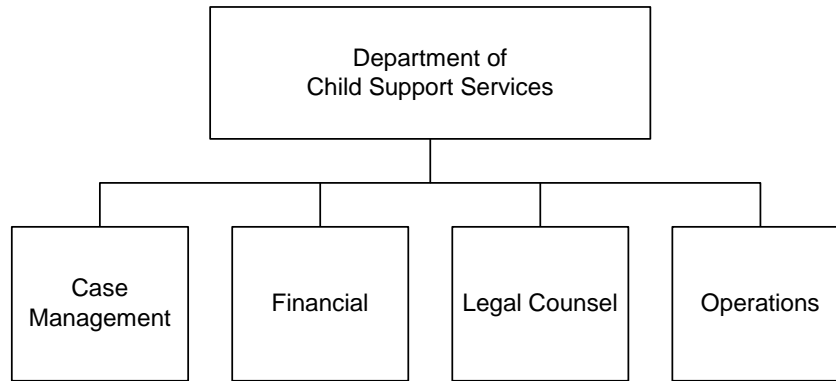


DEPARTMENT OF CHILD SUPPORT SERVICES (2430)



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

| | 2014 | 2013/2014 Change |
|---------------------|-------------------|---------------------|
| Expenditures | 21,393,901 | 1,065,000 |
| Revenue | 20,089,158 | 1,088,879 |
| Levy | 1,304,743 | (23,879) |
| FTE's | 152.5 | 11.8 |

Major Programmatic Focus

- Increase Performance and Efficiency while serving families, including custodial and non-custodial parents and their children.
- Improve outreach to the broader Milwaukee County community by scheduling staff during extended hours at additional off-site locations throughout the county on a regular circuit of availability, increasing CSS accessibility for participants who have difficulty getting to the courthouse during regular business hours.
- Improve front desk and case management service and reduce wait times by adding a second Fiscal Assistant 2 in reception, along with making support payment options more convenient by providing credit and debit card processing at the window and an online self-service application.
- Establish two dedicated County Sheriff Deputy positions in CSS, increasing the department’s enforcement presence outside the Courthouse, to focus on the most egregious non-payers with available assets.
- Continue the Pathways to Responsible Fatherhood grant program, helping to connect parents with jobs and improve parent-child relationships and outcomes.

PROPOSED 2014 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430
FUND: General - 0001

PERFORMANCE OBJECTIVES

CSS will continue to be a performance driven program. Increasing performance in key areas of Paternity Establishment, Order Establishment, Collection of Current Support and Collection of Arrears not only means we are doing better serving families, it increases federal performance funds to the program and reduces the demand for services in the community, saving taxpayer dollars. The following is the performance history and 2014 goals for CSS:

| | <u>2011</u> | <u>2012</u> | <u>2014</u> |
|-------------------------------|-------------|-------------|-------------|
| * Paternity Establishment: | 92.12% | 93.62% | 94.00% |
| * Order Establishment: | 76.84% | 80.59% | 81.00% |
| * Current Support Collection: | 55.81% | 56.95% | 57.25% |
| * Arrears Collection: | 48.10% | 48.5% | 49.25% |

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 is 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. Increased state commitment to the Child Support program reverses years of decline and will allow Milwaukee county CSS to fund 11.5 positions that have been vacant, bringing the total number of positions to 152, and reducing caseload per worker from 890 to 822. While this remains an enormous caseload, we anticipate continued incremental improvement in performance and an improvement in service to the public.

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

PROPOSED 2014 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430
FUND: General - 0001

2014 BUDGET

Approach and Priorities

CSS is in a comparatively strong position going in to the 2014 budget. Performance in our four key areas of federal measurement of paternity, order establishment, collections of current support, and collection of arrears, have all shown steady, but incremental improvement over the past two years. The state legislature, by a 16-0 vote of the Joint Finance Committee, recognized that Child Support performance had been neglected for years, and increased Child Support funding statewide from a proposed \$1.42 million GPR cut, to a \$2.83 million increase. While Milwaukee County is only a fraction of the overall state funding, this increased level of state commitment to the program allows Milwaukee County CSS to fund 11.5 positions that have been vacant and unfunded. We will prioritize these positions based on maximizing service and responsiveness to the public, increasing performance, and maximizing enforcement reach, while maintaining our existing programs in connecting parents to their children and a job, to reach better outcomes for their kids. CSS vacant positions to be funded include:

- Call Center/Customer Service. Call volumes are up approximately 2000 calls per month in 2013 over 2012. Large call volumes spill over to case management staff, decreasing their performance on casework. Funding two vacant customer service representative positions will help CSS manage call volume and allow case managers to focus on enforcement caseloads.
- Intake/Case Initiation. Funding one additional vacant clerical assistant 1 to assist with locating absent parents and service of process will increase paternity and order establishment performance. Funding one vacant office support assistant 2 position, assigned to a case initiation caseload, will help ensure that CSS meets required federal timelines in case initiation.
- Order Establishment/Paternity. Funding an additional vacant office support assistant 1 will support paralegals' production and prevent backlogs in the preparation of pleadings, augmenting both paternity and order establishment performance.
- Enforcement. Funding one vacant CS Specialist (case manager) for the CSS Flex Team initiative, which will provide three cross-trained staff to assist with special projects throughout the department, as needed to meet required federal timelines and reach 2014 performance goals. Fund two vacant office support assistant 2 positions to produce incoming withholding notices, the foundation of CSS's ability to collect support payments in a timely manner.
- Legal. Fund one half-time attorney, bringing attorney staff to 15, to handle workload generated by added case initiation and order and paternity establishment staff. Add two Sheriff's Deputies to assist in improving enforcement and collection performance.

Budget Highlights

Increased State and Federal Revenue

\$1,654,952

We anticipate that the State will increase General Purpose Revenue (GPR) funding for county Child Support agencies in the 2013-2015 State Budget, but the distribution methodology for GPR and performance funding has not yet been determined. Based upon our best estimates at this time, GPR is increased by \$687,053 from \$2,183,747 to \$2,870,800. Although CSS's performance has steadily improved, federal performance funds for the State as a whole have been static in the face of competing states' increased funding, efficiency and performance. As a result, performance funding is reduced by \$152,000, from \$4,343,237 to \$4,191,237. Recent Medical Support Liability (MSL) experience demonstrates a significant decline in collections, related to declining state tax intercept amounts. Revenue from this source is decreased by \$100,000, from \$600,000 to \$500,000. As a result of these changes, federal match revenue is increased by \$1,219,899, from \$9,665,028 to \$10,884,927.

PROPOSED 2014 BUDGET

DEPT: Department of Child Support Services

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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 \$4,672,482, 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 \$1,588,643.

Decreased Grant Revenue

\$531,973

Grant revenue from the Young Women’s Christian Association’s Department of Labor (YWCA-DOL) Enhanced Transitional Jobs and the Pathway to Responsible Fatherhood grants decreases \$531,973 from \$1,896,892 to \$1,364,919. This is due to budgeting for nine months, since the grant period for both grants will end September 30, 2013. All grant revenue is offset by contract costs with providers and reimbursement for staff time spent on these projects.

| BUDGET SUMMARY | | | | |
|--------------------------------|----------------------|----------------------|----------------------|--------------------------|
| Account Summary | 2012 Actual | 2013 Budget | 2014 Budget | 2013/2014 Changes |
| Personal Services (w/o EFB) | \$ 6,482,246 | \$ 7,154,354 | \$ 7,661,541 | \$ 507,187 |
| Employee Fringe Benefits (EFB) | 4,962,421 | 5,760,053 | 6,222,502 | 462,449 |
| Services | 2,888,469 | 3,065,004 | 2,886,131 | (178,873) |
| Commodities | 76,602 | 88,887 | 88,887 | 0 |
| Other Charges | (80) | 0 | 0 | 0 |
| Debt & Depreciation | 0 | 0 | 0 | 0 |
| Capital Outlay | 14,009 | 28,850 | 28,850 | 0 |
| Capital Contra | 0 | 0 | 0 | 0 |
| County Service Charges | 6,634,848 | 5,677,298 | 6,094,633 | 417,335 |
| Abatements | (1,681,681) | (1,445,545) | (1,588,643) | (143,098) |
| Total Expenditures | \$ 19,376,835 | \$ 20,328,901 | \$ 21,393,901 | \$ 1,065,000 |
| Direct Revenue | 942,865 | 911,375 | 777,275 | (134,100) |
| State & Federal Revenue | 17,589,850 | 18,088,904 | 19,311,883 | 1,222,979 |
| Indirect Revenue | - | - | - | - |
| Total Revenue | \$ 18,532,715 | \$ 19,000,279 | \$ 20,089,158 | \$ 1,088,879 |
| Direct Total Tax Levy | 844,120 | 1,328,622 | 1,304,743 | (23,879) |

| PERSONNEL SUMMARY | | | | |
|-----------------------------------|--------------------|--------------------|--------------------|-------------------------|
| | 2012 Actual | 2013 Budget | 2014 Budget | 2013/2014 Change |
| Position Equivalent (Funded)* | 140.5 | 140.7 | 152.5 | 11.8 |
| % of Gross Wages Funded | 98.0 | 100.0 | 100.0 | 0 |
| Overtime (Dollars) | \$ 2,321 | \$ 8,928 | \$ 24,996 | \$ 16,068 |
| Overtime (Equivalent to Position) | 0.0 | 0.2 | 0.5 | 0.3 |

* For 2012 Actuals, the Position Equivalent is the budgeted amount.

PROPOSED 2014 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430
FUND: General - 0001

| PERSONNEL CHANGES | | | | | | |
|--------------------------|------------|--------|----------------|-----------|---------------|-------------------------------|
| Job Title/Classification | Title Code | Action | # of Positions | Total FTE | Division | Cost of Positions Salary only |
| Office Supp Asst 2 | 00007 | Fund | 3.00 | 3.00 | Child Support | 80,808 |
| Clerical Assistant 1 | 00042 | Fund | 1.00 | 1.00 | Child Support | 28,634 |
| Child Support Assistant | 00482 | Fund | 2.00 | 2.00 | Child Support | 61,144 |
| Fiscal Asst 1 | 04040 | Fund | 1.00 | 1.00 | Child Support | 28,634 |
| Fiscal Asst 2 | 04041 | Fund | 1.00 | 1.00 | Child Support | 30,572 |
| Child Support Specialist | 12520 | Fund | 1.00 | 1.00 | Child Support | 34,908 |
| Legal Cnsl Chld Supp 1 | 59280 | Fund | 1.00 | 0.50 | Child Support | 23,740 |
| Dep Sheriff 1 | 61450 | Fund | 2.00 | 2.00 | Child Support | 89,816 |
| | | | | | TOTAL | \$ 378,256 |

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."