CHILD SUPPORT SERVICES (2430) BUDGET

DEPT: Child Support Services

UNIT NO. 2430
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	$12,914,407	$11,905,387	$13,333,063	$13,463,892	$130,829
Operation Costs	$3,153,891	$2,759,735	$2,975,273	$3,168,381	$193,108
Debt & Depreciation	$0	$0	$0	$0	$0
Capital Outlay	$28,850	$1,885	$28,850	$12,264	($16,586)
Interdept. Charges	$4,231,753	$4,324,380	$2,118,642	$2,725,689	$607,048
Total Expenditures	**$20,328,901**	**$18,991,387**	**$18,455,828**	**$19,370,226**	**$914,398**
Legacy Healthcare/Pension	*$2,683,105*	*$2,823,441*	*$3,126,808*	*$3,115,123*	*($11,685)*
Revenues					
Direct Revenue	$911,375	$852,385	$777,275	$775,846	($1,429)
Intergov Revenue	$18,088,904	$17,144,879	$16,475,714	$16,794,186	$318,472
Indirect Revenue	$0	$0	$0	$0	$0
Total Revenues	**$19,000,279**	**$17,997,264**	**$17,252,989**	**$17,570,032**	**$317,043**
Tax Levy	**$1,328,622**	**$994,123**	**$1,202,839**	**$1,800,194**	**$597,355**
Personnel					
Full-Time Pos. (FTE)	140.5	140.5	150	145	-5
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime $	$1,623	$8,928	$24,996	$0	($24,996)

Department Mission: To promote 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.

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Strategic Program Area 1: Child Support Services

Service Provision: **Mandated**

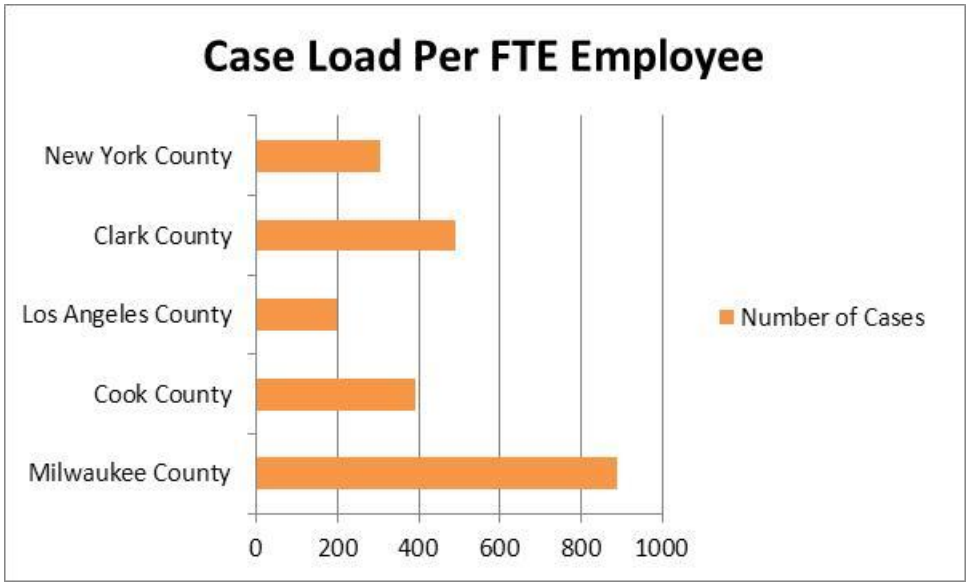
Strategic Outcome: **Self Sufficiency**

What We Do: Activity Data			
Activity	**2013 Actual**	**2014 Budget**	**2015 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

How We Do It: Program Budget Summary					
Category	**2013 Budget**	**2013 Actual**	**2014 Budget**	**2015 Budget**	**2015/2014 Var**
Expenditures	$20,328,901	$18,991,387	$18,455,828	$19,370,226	$914,399
Revenues	$19,000,279	$17,997,264	$17,252,989	$17,570,032	$317,043
Tax Levy	$1,328,622	$994,123	$1,202,838	$1,800,194	$597,356
FTE Positions	140.5	140.5	150	145	-5

How Well We Do It: Performance Measures				
Performance Measure	**2013 Budget**	**2013 Actual**	**2014 Budget**	**2015 Budget**
Paternity Establishment Rate	93.75%	95.29%	94.00%	80.00+%
Order Establishment Rate**	80.75%	81.00%	81.00%	80.00+%
Support Collection Rate	57.00%	57.25%	57.25%	60.00%
Arrears Collection Rate	49.00%	49.25%	49.25%	50.90%

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



Strategic Implementation:

Beginning in 2015, Trust Fund call center operations will be provided by the Wisconsin State Child Support Trust Fund; call center positions will be reallocated to providing more high-value Child Support services, while five vacant positions are eliminated.

Due to changes in performance funding by the State of Wisconsin, Department of Children & Families, revenue is reduced $361,308, or 9% to $3,828,929.