

CHILD SUPPORT SERVICES (2430) BUDGET

DEPT: Child Support Services

UNIT NO. 2430
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$13,333,063	\$11,823,634	\$13,463,892	\$14,000,648	\$536,756
Operation Costs	\$2,975,273	\$2,810,801	\$3,168,381	\$3,296,696	\$128,315
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$28,850	\$125	\$12,264	\$10,264	(\$2,000)
Interdept. Charges	\$2,118,641	\$2,141,188	\$2,725,689	\$2,664,591	(\$61,098)
Total Expenditures	\$18,455,827	\$16,775,748	\$19,370,226	\$19,972,199	\$601,973
<i>Legacy Healthcare/Pension</i>	<i>\$3,126,808</i>	<i>\$2,642,182</i>	<i>\$3,115,123</i>	<i>\$3,682,273</i>	<i>\$567,150</i>
Revenues					
Direct Revenue	\$777,275	\$825,953	\$775,846	\$755,846	(\$20,000)
Intergov Revenue	\$16,475,714	\$15,920,522	\$16,794,186	\$17,209,076	\$414,890
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$17,252,989	\$16,746,475	\$17,570,032	\$17,964,922	\$394,890
Tax Levy	\$1,202,838	\$29,273	\$1,800,194	\$2,007,277	\$207,083
Personnel					
Full-Time Pos. (FTE)	150	150	145	144.5	(0.5)
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$24,996	\$3,170	\$24,996	\$24,996	\$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: Child Support Services (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	2014 Actual	2015 Budget	2016 Budget
Total IV-D Cases	126,605	125,000	125,000
Court Orders Established	9,873	9,400	9,400
Paternities Established	8,677	9,100	8,503
Office Walk-Ins	30,949	31,500	31,500
IV-D Support Collections	\$114,642,551	\$115,142,551	\$113,600,000

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
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FTE Positions	150	150	145	144.5	(0.5)

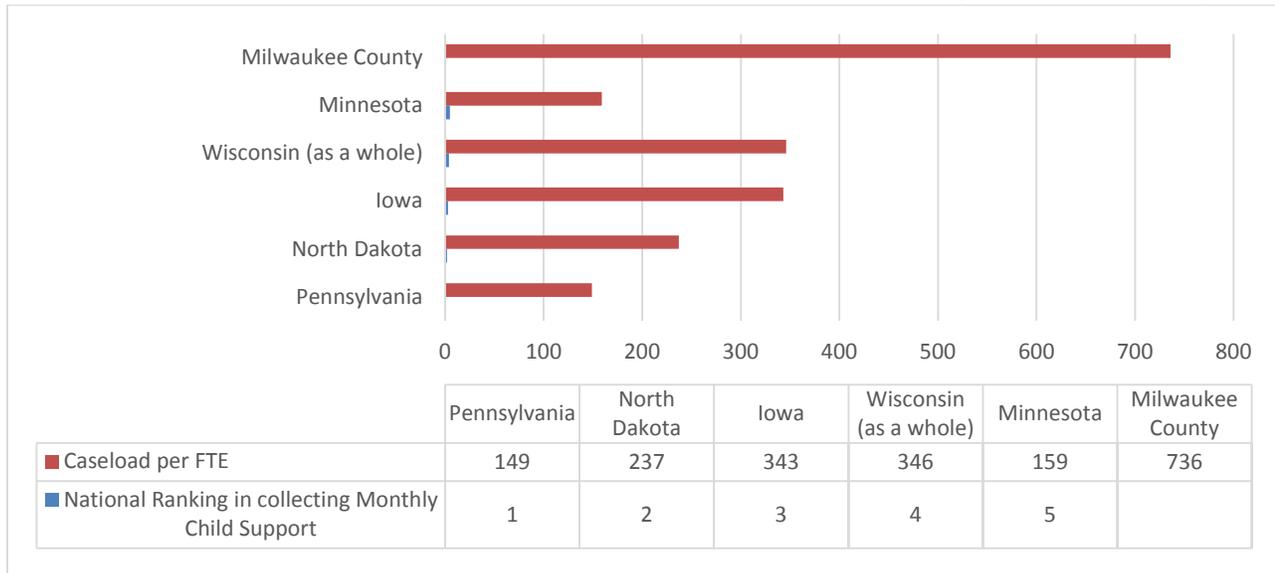
How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Paternity Establishment Rate	94.00%	95.86%	80.00+%	90.00% *
Order Establishment Rate	81.00%	81.22%	80.00+%	80.00% *
Support Collection Rate	57.25%	60.44%	60.00%	60.00%
Arrears Collection Rate	49.25%	52.88%	50.90%	50.90%

* Full Federal performance funding is available at this level.

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National rankings are done by State of WI Bureau of Child Support and are not provided at the County level.

Strategic Implementation:

This budget includes expenditures of \$19,972,199. To offset increase in operating costs, one vacant CSS position is unfunded.

CSS intends to implement a pilot project: Performance Geographic Pilot (PGP), which is an outgrowth of work already underway and funded through a County Innovation Grant in 2014. CSS proposed to implement the PGP and pursue a best practices approach focused on continued performance improvement. The PGP includes the development of a team in which staff members are focused on all aspects of case management and child support collection for all the cases in a given geographic area. The team is expected to focus on two zip codes, each with high rates of poverty and unemployment, where child support collection is difficult. The team as a whole will be incented to improve Child Support collections in the target area. Rewarded as a team, The PGP will enable CSS to maintain its performance growth in key Federal Child Support metrics. Child Support is a performance funded department in which higher performance on Child Support metrics translates into a greater share of federal funds. Child support leverages federal dollars and generates returns on investment for the Milwaukee community; every dollar spent on child support programming brings in an additional \$2 in Federal funding.