

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	\$11,823,635	\$13,463,892	\$13,898,786	\$434,894
Operation Costs	\$2,975,273	\$2,810,806	\$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	\$2,118,642	\$2,141,191	\$2,725,689	\$2,496,983	(\$228,706)
Total Expenditures	\$18,455,828	\$16,775,757	\$19,370,226	\$19,702,729	\$332,503
Legacy Healthcare/Pension	\$3,126,808	\$2,642,462	\$3,115,123	\$3,651,752	\$536,629
Revenues					
Direct Revenue	\$777,275	\$825,954	\$775,846	\$755,846	(\$20,000)
Intergov Revenue	\$16,475,714	\$15,920,523	\$16,794,186	\$17,147,648	\$353,462
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$17,252,989	\$16,746,477	\$17,570,032	\$17,903,494	\$333,462
Tax Levy	\$1,202,839	\$29,280	\$1,800,194	\$1,799,235	(\$959)
Personnel					
Full-Time Pos. (FTE)	150	140.5	145	142.5	-2.5
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$24,996	\$3,170	\$24,996	\$24,996	0

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	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
Expenditures	\$18,455,828	\$16,775,757	\$19,370,226	\$19,702,729	\$332,503
Revenues	\$17,252,989	\$16,746,477	\$17,570,032	\$17,903,494	\$333,462
Tax Levy	\$1,202,838	\$29,280	\$1,800,194	\$1,799,235	(\$959)
FTE Positions	150	145	145	142.5	-2.5

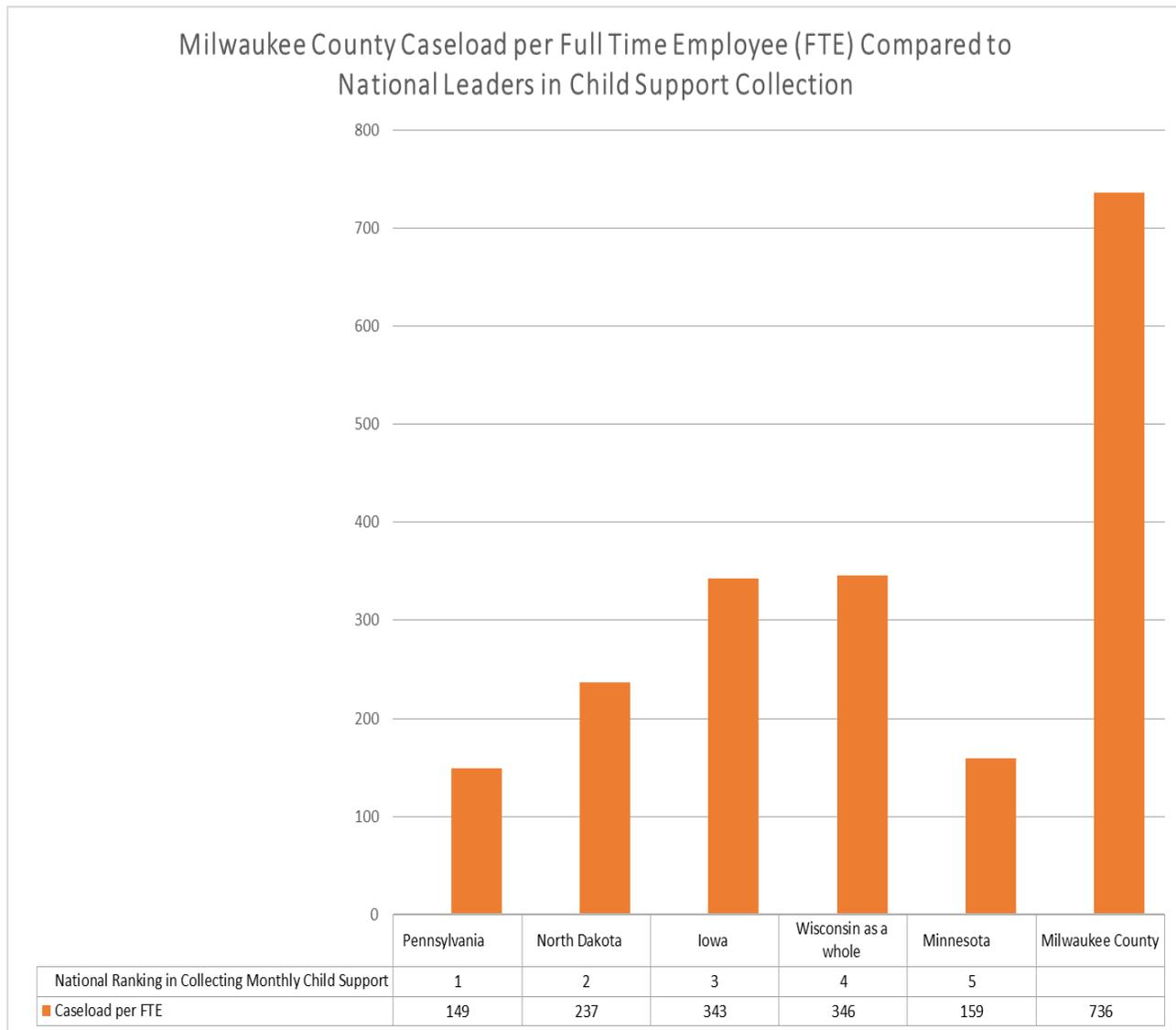
How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Paternity Establishment Rate	94.00%	95.86%	80.00+%	90.00% *
Order Establishment Rate	81.00%	81.22%	80.00+%	80.00% *
Support Collection Rate	57.25%	60.44%	60.00%	60.00%
Arrears Collection Rate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

* Full Federal performance funding is available at this level.

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Strategic Implementation:

Child Support Services (CSS) submits a flat budget, as requested. This budget includes expenditures of \$19,702,729, and virtually no change in tax levy (\$959 less than 2015’s levy amount of \$1,800,194). Due to increased legacy pension and health insurance costs (over half a million dollars), the flat budget includes the loss of three Child Support positions, and an approximately equal, slight reduction in the number of paternities we can establish and support dollars we can collect.

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It is our goal to maintain all positions and increase our performance. If funding is available, CSS intends to implement a pilot project: Performance Geographic Pilot (or PGP), which is both in keeping with County Executive Abele's focus on pursuing best practices, and an outgrowth of work already under way and funded with a County Innovation Grant in 2014. CSS can implement the PGP and pursue a best practices approach focused on continued performance improvement, for an increase in tax levy of \$126,226.

Over the past four years CSS has continued to show performance growth in key Federal Child Support metrics, despite some of the highest caseloads in the United States, and the impact of growing county legacy costs. Child Support is a performance funded business. Higher performance achievement on Child Support metrics means a greater share of federal funds. Fewer staff means less performance, and less funding. The loss of three positions in CSS under the submitted budget places our performance and its related funding at risk.

Child support leverages federal dollars and generates return on investment for the Milwaukee community. Every dollar spent on child support programming brings in an additional \$2 in Federal funding. Likewise, every dollar cut has an impact of \$3 cut from our budget. Last year, Milwaukee County CSS collected \$114 million on a budget of \$19 million. That's a return on investment to Milwaukee County of nearly \$6 for every dollar spent on Child Support, a real impact for the families of the 125,000 cases we serve.

As a result of the 2014 County Innovation Grant CSS received, we engaged consultants from Xerox State and Local Solutions, the provider of the Wisconsin Child Support Trust Fund, in an effort to increase our efficiency and performance. A first step in that process has been taken over the past year, allowing CSS to transfer call center services to the Wisconsin Child Support Trust Fund, which saved money and allowed our staff to focus on case management, customer service, and performance. If sufficient funding is received, CSS proposes taking the next step in our Innovation Grant funded growth plan by implementing the PGP.

The PGP builds a team in which staff members are focused holistically on all levels of case management and child support collection for all the cases in a given geographic area, and where the team as a whole is incentivized for their success in improving Child Support collections in that area. Incentivized as a team, CSS staff assigned to the pilot would have the opportunity to earn additional incentive compensation, above their base salary, based on achieving specific goals in Child Support performance for all of the cases within the geographic target. While details need to be developed, and the whole PGP initiative is funding dependent, we expect the PGP team to be comprised of about 12% of current CSS staff, and 12% of our approximately 126,000 cases. We expect to focus the team on two zip codes, 53206 and 53207, with high rates of poverty and unemployment, where child support collection is especially difficult.

CSS will also be applying for a 5 year renewal of our current Pathways to Responsible Fatherhood grant. The Pathways grant application is to be submitted July 7th. We expect to be renewed and have included grant support for several CSS positions in this budget. Nonetheless, it should be noted that grant

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renewal is not guaranteed, and the loss of Pathways would result in funding and position loss, and greatly reduce the outreach work CSS does in the community.

PERSONNEL CHANGES				
Job Title/Classification	Title Code	Action	# of Positions	Total FTE
Office Support Assistant 1	00000004	Unfund	(2.00)	(2.00)
Child Support Coordinator	00008840	Unfund	(1.00)	(1.00)
Legal Counsel Child Support 1	00059280	Fund	1.00	0.50