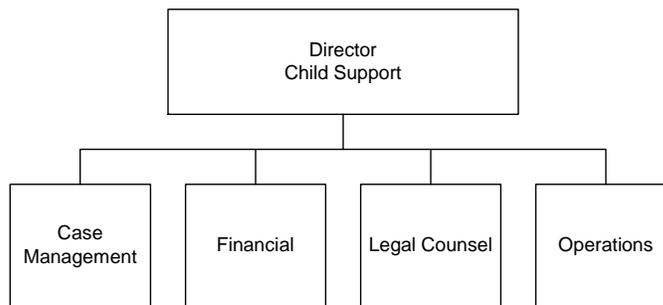


DEPARTMENT OF CHILD SUPPORT ENFORCEMENT (2430)



MISSION

The Department of Child Support Enforcement (CSE) promotes family stability by creating a better quality of life for the children of Milwaukee County through the utilization of federal, state, and community resources.

Budget Summary

	2010	2009/2010 Change
Expenditures	18,053,092	426,174
Revenue	17,217,546	748,029
Levy	835,546	(321,855)
FTE's	133.3	2.8

Major Programmatic Changes

- Provide support for participant access to Child Support Online Services
- Continues one-time backlog elimination and document imaging project to enhance efficiency

OBJECTIVES

- Maintain performance levels in four federal performance measures: Paternity Establishment, Order Establishment, Current Support Collection and Arrears Collection.
- Review case management processes to increase effectiveness and efficiency.
- Enhance the quality of CSE's customer service by educating participants about the availability of Child Support Online Services, including how to sign up for the service and how to use it.
- Continue to cultivate relationships with community-based organizations to better serve program participants.

DEPARTMENTAL PROGRAM DESCRIPTION

CSE 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. Milwaukee County's Department of Health and Human Services, 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 apply for Child Support services for a \$25.00 fee.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Department of Child Support Enforcement

UNIT NO. 2430
FUND: General - 0001

CSE works cooperatively with State agencies and other County departments to comply with IV-D program mandates, including providing parent locate services, establishing paternity, and establishing and enforcing child and medical support orders in local and interstate cases. CSE has four divisions: Case Management, Financial, Legal and Operations.

The **Case Management Division** monitors approximately 136,000 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 IV-D and non-IVD cases. This division is responsible for allocating payments appropriately and ensuring that payments are disbursed properly.

The **Legal Division** represents the State of Wisconsin before Milwaukee County's Family Court Judges and Family Court Commissioners. They also appear, as needed, in probate and bankruptcy proceedings affecting the Department's cases.

The **Operations Division** provides support services to department managers including purchasing, payroll, CORE reporting (child support expense reporting to the State), and budget preparation.

2010 BUDGET

Approach and Priorities

- Continue to serve the public by maintaining current achievement in four federal performance measures.
- Maximize federal incentive revenues in order to offset tax levy support.
- Maintain revenue from:
 - The County's Tax Refund Intercept Program (TRIP).
 - The Customer Service contract with Racine County for Call Center services. CSE is also marketing this service to other counties.
 - Contracts with the W2 agencies for case management services.
- A Request for Information (RFI) to contract child enforcement services was issued and three vendors provided responses. Based on an analysis of these responses, it does not appear that full-scale contracting of the department is cost-effective at this time. The RFI process did identify, through discussions with vendors, a number of process enhancements and technological upgrades that would improve operational efficiency. CSE will investigate the feasibility of implementing these ideas.

Programmatic Impacts

- This budget funds the Department's cost to continue at existing service levels.

Budget Highlights

Expenses

Wage and Benefit Modifications

(\$420,195)

This budget includes an expenditure reduction of \$1,183,821 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972). There is a corresponding revenue offset of \$763,626 for a total tax levy savings of \$420,195.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Department of Child Support Enforcement

UNIT NO. 2430
FUND: General - 0001

Human Resources Position Transfers

\$0

1.0 FTE Human Resource Coordinator position is transferred from DAS Human Resources to the Department of Child Support Enforcement in order to improve responsiveness to departmental human resource activities while increasing the focus of DAS Human Resources on managing county-wide human resource policies and ensuring compliance. Departmental human resource staff will continue to follow the policies and procedures established by DAS Human Resources and participate in professional development activities in order to ensure standard and consistent practices.

Review and Adjust Corrective Action Plan

\$214,101

CSE will utilize approximately \$1 million in funding from American Recovery and Reinvestment Act (ARRA) in 2009 and 2010 for a one-time project to address the department's backlog in meeting a federal requirement to review one-third of IV-D cases annually by purging extraneous material from existing files. Expenditure authority of \$500,000, and associated revenue, is included in 2010 for this purpose for no tax levy effect. This project will be integrated with an imaging project, for which \$214,101 is provided, that will provide the technology and workflow process to significantly improve efficiency and service delivery.

IV-D Crosscharge

\$0

The Combined Court Related Operations and the District Attorney crosscharge CSE a total of \$4,346,018, an increase of \$101,199 from 2009, which is partially reimbursed by federal revenue. The remaining 34 percent is charged back to and absorbed by the Combined Court Related Operations and the District Attorney in the amount of \$1,512,707.

Revenues

Federal Reimbursement

(\$3,051,240)

Federal Reimbursement funds (66 percent match of eligible expenses) increase by \$3,051,240 over 2009 to \$12,427,977. This increase also includes reimbursement of the increased IV-D child support services crosscharges from the Combined Court Related Operations and the District Attorney noted above.

Performance Funding

\$299,254

Performance funds are allocated by the State to county child support agencies through an annual contract. The Department expects to earn incentive revenue of \$3,575,089 under the terms of the State/County contract, a decrease of \$299,254 from 2009, based upon a re-estimate of the State's estimate of incentive funds available for 2010.

Patient Services Revenues

\$588,235

Revenue from Patient Services (Medical Support Liability or Birth Expenses) decreases by \$200,000 to \$400,000. Effective October 1, 2009, the distribution methodology for Federal Tax Offset will be modified by the State in response to a 2008 Federal Office of Child Support mandate. The revenue reduction results in a total revenue and expenditure reduction of \$588,235 due to the loss of federal match.

Capital Investments

This Department has no capital projects.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Department of Child Support Enforcement

UNIT NO. 2430
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 6,824,312	\$ 6,738,590	\$ 6,378,889	\$ (359,701)
Employee Fringe Benefits (EFB)	4,730,918	4,906,860	5,146,199	239,339
Services	1,177,535	1,252,111	1,836,307	584,196
Commodities	26,775	89,141	76,000	(13,141)
Other Charges	30	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	214,101	214,101
Capital Contra	0	0	0	0
County Service Charges	5,936,869	6,113,723	5,914,303	(199,420)
Abatements	0	(1,473,507)	(1,512,707)	(39,200)
Total Expenditures	\$ 18,696,439	\$ 17,626,918	\$ 18,053,092	\$ 426,174
Direct Revenue	1,382,044	1,099,600	844,400	(255,200)
State & Federal Revenue	15,073,302	15,369,917	16,373,146	1,003,229
Indirect Revenue	1,351,807	0	0	0
Total Revenue	\$ 17,807,153	\$ 16,469,517	\$ 17,217,546	\$ 748,029
Direct Total Tax Levy	889,286	1,157,401	835,546	(321,855)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	138.6	130.5	133.3	2.8
% of Gross Wages Funded	97.4	96.6	97.3	0.6
Overtime (Dollars)	\$ 53,850	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	1.1	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
HR Coord - Child Support	65830	Transfer In	1.00	1.00	Child Support	\$ 70,326
Office Support Asst. 1	00004	Fund	1.00	1.00	Child Support	31,610
					TOTAL	\$ 101,936

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."