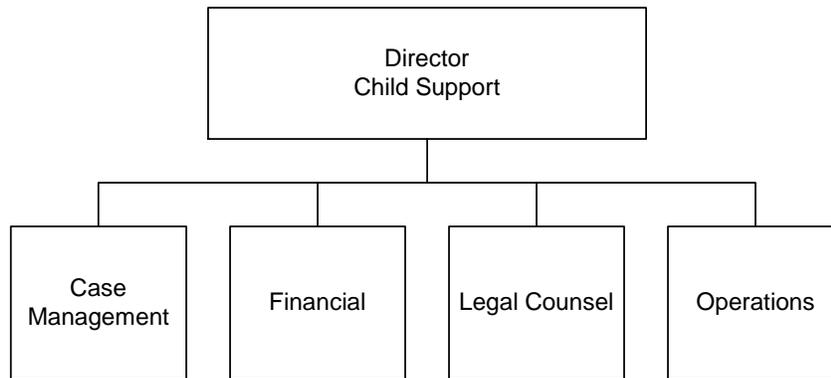


# DEPARTMENT OF CHILD SUPPORT ENFORCEMENT (2430)



## 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

	2011	2010/2011 Change
<b>Expenditures</b>	<b>20,049,947</b>	<b>1,540,273</b>
<b>Revenue</b>	<b>18,733,727</b>	<b>1,188,782</b>
<b>Levy</b>	<b>1,316,220</b>	<b>351,491</b>
<b>FTE's</b>	<b>150.5</b>	<b>17.2</b>

### Major Programmatic Changes

- Debut of Veterans Initiative for Paternity and Support (VIPs) and the Administrative Paternity Establishment Project to bolster performance and performance revenue.
- Continued implementation of a paperless office initiative.
- Increased tax levy support in combination with additional/increased fees for provision of non-federally reimbursable services.
- Improve collaboration efforts between CSE and Courts.

## ADOPTED 2011 BUDGET

DEPT: Department of Child Support Enforcement

UNIT NO. 2430  
FUND: General - 0001

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### OBJECTIVES

- Increase performance results in federal measures, which include Paternity Establishment, Order Establishment, Current Support Collection and Arrears Collection to support further equalization of performance funding for Milwaukee County.
- Introduce and implement the VIPs Initiative, targeting an underserved population utilizing CSE to facilitate access to other support services. The initiative bolsters child support performance and increases family stability through public outreach.
- Increase the paternity establishment rate through the development of an administrative paternity establishment track for parties, decreasing the need for additional court time and facilitating legal relationships between fathers and children faster than within a judicial track.
- Increase effectiveness and efficiency of service delivery through electronic workflow systems and documents, and through implementation of administrative establishment procedures.

### 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. 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. CSE 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.

The Department of Child Support Enforcement (CSE) consists of the following four divisions:

The **Case Management Division** monitors approximately 132,000 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. They also appear as needed in probate and bankruptcy proceedings affecting the department's cases.

The **Operations Division** provides support services including purchasing, payroll, human resources, expenditure reporting and budget preparation.

### 2011 BUDGET

#### *Approach and Priorities*

- Continue to serve the public by increasing achievement in the four federal performance measures.
- Continue to implement and enhance the department's OnBase system to create efficiencies through electronic record keeping and electronic workflow systems.
- Maximize federal incentive revenues in order to offset tax levy support.
- Maintain the County's reinvestment (previously referred to as maintenance of effort) at the level required by the 2011 State/County contract.

## ADOPTED 2011 BUDGET

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- Assume that Milwaukee County will receive additional performance funding based on efforts to equalize funding across all 72 counties in Wisconsin. Achieving an equalized performance funding level in future years is contingent upon Milwaukee County increasing its performance, which the department will accomplish through additional staffing resources and new initiatives such as the VIPs initiative and the Administrative Paternity Establishment Project.
- Offset increased non-reimbursable expenses resulting from a new State cost allocation methodology for NIVD cases by increasing fees for these services.

### ***Programmatic Impacts***

- The department plans to serve a significant number of veterans with child support issues through the VIPs Initiative.
- The department expects to reduce the number of child support cases seen in courts with the implementation of the Administrative Paternity Establishment Project.

### ***Budget Highlights***

#### ***Wage and Benefit Modifications*** **(\$115,764)**

This budget includes an expenditure reduction of \$318,188 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972). There is a corresponding revenue offset of \$202,424 for a total tax levy savings of \$115,764.

#### ***Paperless Office*** **\$27,000**

The department has utilized funding from the American Recovery and Reinvestment Act (ARRA) to implement an electronic document management system (Hyland OnBase). OnBase is an enterprise content management software suite that combines document imaging, electronic document management, email and records management and workflow.

The department will create efficiencies through electronic record keeping and electronic workflow systems by seeking new opportunities to electronically file documents with the Clerk of Courts and working with genetic test and process services providers to electronically interact with the County's system.

Full implementation is expected to be complete during 2011, eliminating unnecessary tasks common to document-driven processes and moving towards a nearly paperless office environment. This budget allocates \$80,000 for unanticipated costs, employee training, licensing and OnBase resources in 2011. CSE is eligible for 66 percent federal reimbursement resulting in a net tax levy contribution of \$27,000.

#### ***Position Reconciliation*** **\$20,145**

The department currently has two funded .50 FTE positions of Child Support Assistant. To reconcile BRASS and Ceridian, one vacant 0.50 FTE Child Support Assistant position is unfunded and 1.0 FTE Child Support Assistant that will be funded and used to meet the needs of the call center, resulting in a net increase of 0.50 FTE. In addition, the department is currently funding 0.50 FTE Child Support Specialist B/L. To better serve the community, this position is unfunded and 1.0 FTE Child Support Specialist B/L is created for a net increase of 0.50 FTE. The net cost for these position actions including salary and active fringe benefits is \$59,250. CSE is eligible for 66 percent federal reimbursement resulting in a net tax levy contribution of \$20,145.

#### ***Increased Service Expenditures*** **\$244,622**

The department is requesting an increase in service expenditures of \$244,622. This increase is primarily due to an increase in services for temporary help used for overtime on the paperless office project, the VIPs Initiative and an arrears project that the department is implementing to increase performance in the collection of arrears payments.

## ADOPTED 2011 BUDGET

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### ***Increased Revenues***

**(\$1,188,782)**

The department is requesting a net increase in revenues of \$1,188,782 from \$17,544,945 in 2010 to \$18,733,727 in 2011. This increase is primarily due to an increase in Collections-Child Support revenue of \$1,153,739 related to increased performance funding and an increase of \$2,464,118 in Other State Grants and Reimbursement revenue related to an increase in General Purpose Revenue (GPR), which provides additional funding to the department when performance revenue cannot be matched. This increase is offset by a decrease in Collections Cost Child Support revenue related to the deficit reduction plan, which does not allow departments to match on performance revenue after September 30, 2011.

### ***Veterans Initiative for Paternity and Support (VIPs)***

**\$0**

The Veterans Initiative for Paternity and Support (VIPs) will create a new paradigm for community-based services in the department. The department has received data that shows that veterans ages 23-30 that have recently come back from conflict are often in need of child support services. Men may need to establish paternity and may have difficulty obtaining jobs. Women may have difficulty collecting child support, finding jobs, housing and childcare. This initiative will provide customized services to veterans to strengthen families in Milwaukee communities. Total expenditure authority of \$550,000 has been budgeted. Included in this amount is \$440,856 for the salary and active fringe benefit costs of the following positions needed to provide the necessary VIPs services: 1.0 FTE Child Support Coordinator, 2.0 FTE Paralegals, 2.0 FTE Child Support Specialists and 2.0 FTE Clerical Assistant 1. Also included in this amount is \$109,144 which would be used for education allowance to train employees on the SOAR methodology, the purchase of new computer equipment including all licensing needed for the employees, and incidentals for new office locations for employees that may be placed in the field. The Department anticipates expanding the VIPs paradigm to target other audiences including potential recipients of Social Security Income (SSI), Social Security Disability Insurance (SSDI) and community health services. In order to facilitate the expansion, the department anticipates partnering with a local agency to provide SSI/SSDI Outreach, Access, and Recovery (SOAR) services for disabled individuals having difficulty navigating the Social Security system. Once an individual is approved for SSI/SSDI, a small order can be obtained for child support payments. Because the Department expects state-mandated increases in performance levels in 2011 in conjunction with increased performance funding, the VIPs and its future expansion will provide the department with the resources to meet performance levels. The \$550,000 that has been budgeted is fully offset by increased performance revenue.

### ***Administrative Paternity Establishment Project***

**\$0**

The development of an administrative paternity establishment track will reduce the number of additional paternity cases that have to be heard by the courts, allowing the department to manage court time more efficiently and effectively for matters requiring judicial intervention, such as setting child support orders. Meeting mothers and possible fathers in a relaxed office environment rather than in a formal court hearing will be less stressful, and allows parties to become active participants in determining the course of the process. It will reduce delays created by crowded court calendars and eliminate court time necessary for cases in which alleged fathers are excluded through administrative genetic testing. To support the project the following positions have been recommended for funding for a total cost including salary and active fringe benefits of \$183,422: 1.0 FTE Clerical Assistant 1, 1.0 FTE Paralegal and 1.0 FTE Child Support Specialist. In addition, expenditures in the amount of \$91,578 have been budgeted to cover additional costs associated with this project such as record and filing fees, process service fees, postage, mailing, costs of genetic tests and new computer equipment and licensing for the employees.

Because the department expects state-mandated increases in performance levels in 2011 in conjunction with increased performance funding, the Administrative Paternity Establishment Project will further provide the department with the resources to meet performance levels. The \$275,000 that has been budgeted is fully offset by increased performance revenue.

### ***Non-Federally Funded (NIVD) Case Service Delivery***

**\$125,000**

In September 2007, the State informed Wisconsin counties that federal reimbursement for all NIVD activities was suspended due to issues raised in a Federal audit. Due to changes the State is implementing during 2010 to the

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cost allocation method, the department anticipates a significant increase in the costs associated with NIVD non-reimbursable activities. To offset the tax levy increase and to encourage NIVD clients to apply for reimbursable child support services, the department will implement the following fees: NIVD new order income withholding \$40; NIVD modified order income withholding \$40; NIVD income withholding termination \$40; NIVD notarized statement adjustments \$60. Most NIVD clients are eligible for IVD services at no charge. The department will work with clients to help them avoid the fees by opting into IVD services.

***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 CSE a total of \$ 4,454,301 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 \$1,514,462.

***Improving Child Support Services and Court Collaboration*** **\$0**

In 2009 the Department applied for and won a Federal Special Improvement Project (SIP) grant to explore the feasibility of Child Support intervention at the onset of foster care cases, through the development and implementation of procedures to unify the court hearings for child welfare and child support including expanding the use of videoconferencing between the Vel R. Phillips Juvenile Justice Center and the John P. Hayes Center for Child Support at the Milwaukee County Courthouse. The grant continues in 2011, and will be used to develop manuals for the new processes and provide training to staff at both sites. Expenditure authority of \$50,000 is budgeted and fully offset by grant revenue.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Personal Services (w/o EFB)	\$ 6,588,455	\$ 6,559,760	\$ 7,662,885	\$ 1,103,125
Employee Fringe Benefits (EFB)	4,672,312	5,302,366	5,701,063	398,697
Services	1,338,522	1,836,307	2,080,929	244,622
Commodities	54,377	76,000	98,887	22,887
Other Charges	7	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	6,325	214,101	34,402	(179,699)
Capital Contra	0	0	0	0
County Service Charges	6,022,556	6,087,815	6,002,941	(84,874)
Abatements	(1,481,863)	(1,566,675)	(1,531,160)	35,515
<b>Total Expenditures</b>	<b>\$ 17,200,691</b>	<b>\$ 18,509,674</b>	<b>\$ 20,049,947</b>	<b>\$ 1,540,273</b>
Direct Revenue	1,102,538	844,400	846,150	1,750
State & Federal Revenue	15,651,882	16,700,545	17,887,577	1,187,032
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 16,754,420</b>	<b>\$ 17,544,945</b>	<b>\$ 18,733,727</b>	<b>\$ 1,188,782</b>
<b>Direct Total Tax Levy</b>	<b>446,271</b>	<b>964,729</b>	<b>1,316,220</b>	<b>351,491</b>

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<b>PERSONNEL SUMMARY</b>				
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
<b>Position Equivalent (Funded)*</b>	130.5	133.3	150.5	17.2
<b>% of Gross Wages Funded</b>	96.6	97.3	97.8	0.5
<b>Overtime (Dollars)</b>	\$ 32,864	\$ 0	\$ 279,060	\$ 279,060
<b>Overtime (Equivalent to Position)</b>	0.7	0.0	5.8	5.8

\* For 2009 Actuals, the Position Equivalent is the budgeted amount.

\*\* For 2010 and 2011, budgeted overtime figures do not include reductions described in org. 1972. For 2011, this amount equals \$0.

<b>PERSONNEL CHANGES</b>						
<b>Job Title/Classification</b>	<b>Title Code</b>	<b>Action</b>	<b># of Positions</b>	<b>Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Salary Only)</b>
Clerical Assistant. 1	00042	Fund	0	3.00	Child Support	\$ 83,454
Child Support Assistant	00482	Unfund	0	(0.50)	Child Support	(14,856)
Child Support Assistant	00482	Fund	0	1.00	Child Support	29,712
Child Support Specialist	12520	Fund	0	3.00	Child Support	101,730
Child Support Specialist BI Sp	12521	Unfund	0	(0.50)	Child Support	(16,960)
Child Support Specialist BI Sp	12521	Create	1	1.00	Child Support	33,920
Child Support Coord	08840	Fund	0	1.00	Child Support	43,078
Paralegal Child Support	59921	Fund	0	3.00	Child Support	114,156
					<b>TOTAL</b>	<b>\$ 374,234</b>

*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."*