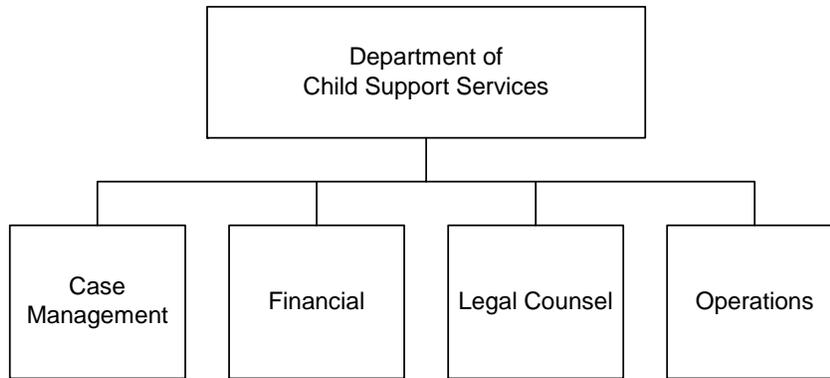


## DEPARTMENT OF CHILD SUPPORT SERVICES (2430)



### MISSION

The Department of Child Support Services (CSS) 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.

<b>Budget Summary</b>		
	<b>2012</b>	<b>2011/2012 Change</b>
<b>Expenditures</b>	<b>18,925,987</b>	<b>(1,123,960)</b>
<b>Revenue</b>	<b>17,610,118</b>	<b>(1,123,609)</b>
<b>Levy</b>	<b>1,315,869</b>	<b>(351)</b>
<b>FTE's</b>	<b>137.8</b>	<b>(12.7)</b>
<b>Major Programmatic Changes</b>		
<ul style="list-style-type: none"> <li>• Change Department name to Child Support Services to reflect the core mission.</li> <li>• Projected reductions in State funding are mitigated by County tax levy support and other reductions.</li> <li>• Continue implementation of a paperless office initiative.</li> <li>• Enhance website access to departmental information and expand service information available via social media.</li> <li>• Introduce "Child Support 101" training materials to all collaborative partners.</li> <li>• Increase fees for provision of non-federally reimbursable services.</li> <li>• Continue collaboration efforts with Courts.</li> </ul>		

### OBJECTIVES

- Maintain core services in Paternity Establishment, Order Establishment, and Collection of Support despite the reduction in State funding.
- Increase effectiveness and efficiency of service delivery through electronic workflow systems and documents, and through implementation of administrative establishment procedures.
- Raise community awareness of program expectations.

## COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430  
FUND: General - 0001

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### DEPARTMENTAL PROGRAM DESCRIPTION

CSS implements the Child Support Services 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 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.

The Department of Child Support Services consists of the following four divisions:

The **Case Management Division** monitors approximately 134,000 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.

### 2012 BUDGET

#### *Approach and Priorities*

- Given the severe State funding reduction, the department will continue to serve the public by maintaining federally required services and reducing expenditures on non-core activities.
- Continue to implement the department's OnBase system to create efficiencies through electronic record keeping and electronic workflow systems.
- Offset non-reimbursable expenses for NIVD cases by increasing fees for these services.

#### *Programmatic Impacts*

Due to fiscal constraints caused by the drastic State funding reduction, the department:

- Will continue the operation of the Veterans Initiative for Paternity and Support (VIPS) and the Administrative Paternity Establishment Project.
- Because the County was able to fund the necessary staffing levels despite the severe funding cuts, the level of service is expected to remain at 2011 levels.
- Review the contract with Racine County to see if under the new State funding structure, Milwaukee County is actually being penalized for providing these services.

# COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430  
FUND: General - 0001

## ***Budget Highlights***

### ***Paperless Office***

**(\$119,558)**

The department 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 continues to 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. Due to changes in duties and various efficiencies resulting from the project, the department will create 1.0 FTE Clerical Assistant 2 and unfund 2.0 FTE Office Support Assistant 1 and 1.0 FTE RC Fiscal Asst 1 for a salary and fringe benefit savings of \$119,558.

### ***Decreased State and Federal Revenue***

**\$1,433,965**

The 2012 budget anticipates a net reduction in State GPR of \$946,941 from \$2,464,118 to \$1,517,177. This decrease is due to a 50 percent reduction in State funding for Child Support combined with a revision in the allocation methodology. In addition, due to the decreased expenditures associated with the loss of GPR, an additional loss of federal participation program (FPP) revenue – or matching revenue - of \$497,024 is budgeted. The total revenue reduction for the department of state and federal reimbursement is therefore budgeted at \$1,443,965. Because the department is a service department, these expenditure reductions results in a loss of positions in 2012 as discussed below.

### ***Increased Health Care Revenues***

**(\$125,000)**

To minimally offset the reductions to state and federal revenue, the department has increased Medical Support Liability (MSL) collections by \$125,000. This increase is due to the expected initiative to collect on outstanding birthing costs in 2012 prior to changes in federal law limiting the collection of those costs.

### ***Position and Program Changes***

**(\$437,024)**

To offset the loss of State and Federal revenue, the following changes are necessary:

- In 2011, the department implemented the Veterans Initiative for Paternity and Support (VIPS) and the Administrative Paternity Establishment Project. There were several positions created as part of these initiatives. Due to the reduction in state revenue and matching federal revenue from the 2011-2013 State budget, the department is unfunding positions related to these initiatives. The following positions are being unfunded for a salary and fringe benefit savings of \$244,536: 1.0 FTE Child Support Coordinator and 3.0 FTE Child Support Specialists. In addition, the department is also unfunding .50 FTE Child Support Asst for a salary and fringe benefit savings of \$28,570.
- Other expenses related to the reduction in staffing include one-time unemployment costs and anticipated overtime due to federally-mandated timelines to which the department must adhere. Unemployment costs are increased by \$103,792 to \$129,592 and overtime is reduced by \$269,484 from \$279,060 to \$9,576.
- With the ongoing fiscal challenges the department is facing, the department requires more detailed oversight of the daily financial status as well as daily financial operations. To meet this need, the department will unfund 1.0 FTE Accountant 3 and create 1.0 FTE Fiscal Coordinator for an additional salary and benefit cost of \$1,774.

### ***Department of Human Resources – Position Consolidation***

**\$0**

The 2012 Recommended Budget creates a new Department of Human Resources (HR) in order to provide a more coordinated and efficient use of County resources. As a result, Human Resources staff that were budgeted and deployed throughout various County departments are now budgeted and allocated centrally within the new HR Department. Child Support Services has 1.0 FTE HR Coord- CSE that is now transferred into the HR

## COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Department of Child Support Services

UNIT NO. 2430  
FUND: General - 0001

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Department. Child Support will be crosscharged for the cost of this position in the amount of \$101,188. This expense is eligible for 66% federal reimbursement. The remaining 34% is charged back to and absorbed by HR in the amount of \$34,404 and the HR Department will be charged back 34% of this cost resulting in no levy impact for CSS.

***Elimination of Bar Dues and Continuing Legal Education costs*** **(\$18,634)**

Due to the expiration of the collective bargaining agreement with the Association of Milwaukee County Attorneys, the County will no longer reimburse legal staff for Wisconsin bar dues or Continuing Legal Education (CLE) credits.

***Non-Federally Funded (NIVD) Case Service Delivery*** **(\$5,000)**

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 implemented in 2010 to the cost allocation method, the department experienced an increase in the costs associated with NIVD non-reimbursable activities. To encourage NIVD clients to apply for reimbursable child support services, the department will increase the following fees: NIVD new order income withholding \$50; NIVD modified order income withholding \$50; NIVD income withholding termination \$50; 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.

***Grant Revenue*** **(\$215,000)**

Grant revenue is increased \$215,000 to reflect the anticipated receipt of revenue from the following grants: Young Women's Christian Association- Department of Labor (YWCA-DOL) Enhanced Transitional Jobs, Child Support in the Economic Downturn and the Responsible Fatherhood Grants.

***Broaden Availability of Child Support Services Information*** **\$0**

Develop and distribute "Child Support 101" training materials to CSS collaborative partners, providing them with customized departmental and State program information to share with their constituents. Through the use of this material, CSS anticipates increased child support order compliance from clients of collaborative partners. The information and other updates regarding State requirements will be added to CSS webpage on Milwaukee County's internet page. General information and State changes in policy will also be transferred to the public via social media.

***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 CSS a total of \$4,407,735, 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 \$1,496,931.

***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 2012, and will be used to develop manuals for the new processes and provide training to staff at both sites. Expenditure authority of \$ 25,000 is budgeted and fully offset by grant revenue.

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: Department of Child Support Services**

**UNIT NO. 2430**  
**FUND: General - 0001**

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
Personal Services (w/o EFB)	\$ 6,785,977	\$ 7,662,885	\$ 7,084,582	\$ (578,303)
Employee Fringe Benefits (EFB)	5,437,608	5,701,063	5,468,002	(233,061)
Services	4,098,151	2,080,929	1,753,295	(327,634)
Commodities	221,893	98,887	98,887	0
Other Charges	(69)	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	227,755	34,402	34,402	0
Capital Contra	0	0	0	0
County Service Charges	6,146,482	6,002,941	6,018,154	15,213
Abatements	(1,544,844)	(1,531,160)	(1,531,335)	(175)
<b>Total Expenditures</b>	<b>\$ 21,372,953</b>	<b>\$ 20,049,947</b>	<b>\$ 18,925,987</b>	<b>\$ (1,123,960)</b>
Direct Revenue	867,235	846,150	1,166,506	320,356
State & Federal Revenue	19,776,129	17,887,577	16,443,612	(1,443,965)
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 20,643,364</b>	<b>\$ 18,733,727</b>	<b>\$ 17,610,118</b>	<b>\$ (1,123,609)</b>
<b>Direct Total Tax Levy</b>	<b>729,589</b>	<b>1,316,220</b>	<b>1,315,869</b>	<b>(351)</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>133.3</b>	<b>150.5</b>	<b>137.8</b>	<b>(12.7)</b>
<b>% of Gross Wages Funded</b>	<b>97.3</b>	<b>97.8</b>	<b>98.0</b>	<b>0.1</b>
<b>Overtime (Dollars)</b>	<b>\$ 369,350</b>	<b>\$ 279,060</b>	<b>\$ 9,576</b>	<b>\$ (269,484)</b>
<b>Overtime (Equivalent to Position)</b>	<b>7.72</b>	<b>5.8</b>	<b>0.2</b>	<b>(5.6)</b>

\* For 2010 Actuals, the Position Equivalent is the budgeted amount.

<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>
Office Supp Asst 1	00004	Unfund	(2)	(2.00)	Child Support	\$ (65,272)
Clerical Assistant 2	00045	Fund	1	1.00	Child Support	30,416
Child Support Assistant	00482	Unfund	(1)	(0.50)	Child Support	(16,884)
RC Fiscal Asst 1	04308	Unfund	(1)	(1.00)	Child Support	(36,908)
Fiscal Coord	Z0055	Fund	1	1.00	Child Support	52,378
Accountant 3	04300	Unfund	(1)	(1.00)	Child Support	(50,936)
Child Support Coord	08842	Unfund	(1)	(1.00)	Child Support	(44,104)
Child Support Specialist	12520	Unfund	(3)	(3.00)	Child Support	(104,178)
Human Res Coord CSE	65830	Transfer-Out	(1)	(1.00)	Child Support	(69,390)
<b>TOTAL</b>						<b>\$ (304,878)</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."