

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$12,368,035	\$13,224,250	\$13,812,225	\$13,602,286	(\$209,939)
Operation Costs	\$2,448,209	\$2,707,958	\$3,720,085	\$3,692,349	(\$27,736)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$19,345	\$0	\$10,263	\$10,263	\$0
Interdept. Charges	\$2,862,294	\$2,635,987	\$2,729,135	\$2,503,354	(\$225,781)
Total Expenditures	\$17,697,883	\$18,568,195	\$20,271,708	\$19,808,252	(\$463,456)
<i>Legacy Healthcare/Pension</i>	\$3,166,995	\$3,796,203	\$3,672,285	\$3,126,693	(\$545,592)
Revenues					
Direct Revenue	\$746,092	\$707,779	\$705,846	\$660,846	(\$45,000)
Intergov Revenue	\$16,827,107	\$16,844,029	\$17,727,855	\$17,050,133	(\$677,722)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$17,573,199	\$17,551,808	\$18,433,701	\$17,710,979	(\$722,722)
Tax Levy	\$124,685	\$1,016,387	\$1,838,007	\$2,097,273	\$259,266
Effective Tax Levy*	(\$8,328,789)	(\$7,941,109)	(\$7,278,699)	(\$6,555,733)	\$722,966
Personnel					
Full-Time Pos. (FTE)**	143.50	145.04	145.03	144.49	(0.54)
Seas/Hourly/Pool Pos.	0.00	0.00	0.00	0.00	0.00
Overtime \$	\$3,802	\$4,636	\$24,852	\$22,920	(\$1,932)

*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

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 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 or those ineligible for full services may receive limited child support services funded by County tax levy and fees for services. Child Support Services 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.

CHILD SUPPORT SERVICES (2430) BUDGETDepartment: **Child Support Services**UNIT NO. **2430**FUND: **General — 0001****Strategic Program Area 1: Child Support Services****Service Provision:** Mandated**Strategic Outcome:** Self-Sufficiency

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Total IV-D Cases	124,832	123,744	125,000	124,700
Court Orders Established	9,765	9,049	9,500	9,200
Paternities Established	8,622	7,918	8,600	8,100
Office Walk-Ins	31,560	29,802	31,500	31,500
IV-D Support Collections	\$114,821,185	\$116,717,399	\$114,500,000	\$115,000,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$17,697,883	\$18,568,195	\$20,271,708	\$19,808,252	(\$463,456)
Revenues	\$17,573,199	\$17,551,808	\$18,433,701	\$17,710,979	(\$722,722)
Tax Levy	\$124,685	\$1,016,387	\$1,838,007	\$2,097,273	\$259,266
FTE Positions	143.50	145.04	145.03	144.49	0.54

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Paternity Establishment Rate	95.86%	95.54%	80.00+%	90.00% **
Order Establishment Rate	80.95%	80.93%	80.00+%	80.00% **
Current Support Collection Rate	62.20%	63.39%	60.00%	63.40%
Arrears Collection Rate	55.43%	58.36%	50.90%	58.00%

** Full Federal performance funding is available at this level.

Strategic Implementation: 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. Child Support Services continues to see moderate growth in each of the four Federal Performance metrics: Paternity Establishment, Order Establishment, Collection of Current Support, and Collection of Arrears.

CHILD SUPPORT SERVICES (2430) BUDGET

Department: **Child Support Services**

UNIT NO. **2430**

FUND: **General — 0001**

Strategic Overview: CSS has been serving its mission to ensure that children have the support of both parents very well in the past year, and will continue to do so in 2018 with this continuation budget, which maintains our services and strategic initiatives, while reducing expenditures by nearly \$200,000. In 2017, CSS has set all-time highs in the collection of current support (CSUP), and the collection of arrears. In 2017, the State of Wisconsin moved up from 4th, to 2nd place nationwide in CSUP, and that growth was driven almost entirely by increased performance in Milwaukee County and our large caseload. Our ZIPS strategic initiative, focusing intensive services on a high poverty caseload in zip code 53206, has exceeded its goals each quarter for the first three quarters of its operation, we expect this budget to continue our track record of performance success, and maintain the ZIPS project going forward.

ZIPS was first implemented in late 2016 and will continue implementation through 2019. ZIPS is a pilot project to implement multiple best practices, including increased resources, a caseload more similar to the statewide average of cases per FTE ratio, case conferences, team based goals and incentivized compensation. The pilot team of 16 staff are focused on a group of 6,300 child support cases in the high need, high poverty area of Milwaukee County in zip code 53206. We expect that ZIPS' performance and goal based culture will result in improved services for the families we serve, and continued performance growth for the overall Child Support mission in Milwaukee County.

An expenditure reduction of \$84,851 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

CHILD SUPPORT SERVICES (2430) BUDGET

Department: **Child Support Services**

UNIT NO. **2430**

FUND: **General — 0001**

Child Support Services Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Assistant Administrative	2.00	2.00	0.00	
Assistant Executive	1.00	1.00	0.00	
Child Supp Asst	7.00	7.00	0.00	
Child Supp Asst Bl Sp	1.00	1.00	0.00	
Child Supp Coord	3.00	3.00	0.00	
Child Supp Specialist	14.00	14.00	0.00	
Child Supp Splst Bl Sp	1.00	1.00	0.00	
Child Supp Supv	6.00	6.00	0.00	
Clerical Asst 1	12.00	12.00	0.00	
Clerical Asst 2	2.00	2.00	0.00	
Comm Programs & Grants Mgr	1.00	1.00	0.00	
Exec Director Child Support Serv	1.00	1.00	0.00	
Fiscal Asst 1	2.00	2.00	0.00	
Fiscal Asst 2	12.00	12.00	0.00	
Fiscal Coordinator	1.00	1.00	0.00	
Legal Cnsl Chld Supp 1	13.49	13.49	0.00	
Legal Counsel Admin-CSS	1.00	1.00	0.00	
Legal Counsel Asst - Admin	1.00	1.00	0.00	
Mgr Financial Child Support	1.00	1.00	0.00	
Mgr Operations Chld sppr	1.00	1.00	0.00	
Office Supp Asst 1	1.00	1.00	0.00	
Office Supp Asst 2	24.00	24.00	0.00	
Paralegal-Child Sup	32.00	32.00	0.00	
Paralegal-Child Sup B/L SP	1.00	1.00	0.00	
Paralegal-Spec Cse-	1.00	1.00	0.00	
Sr Assistant Clerical	2.00	2.00	0.00	
Full Time Total	144.49	144.49	0.00	
Part Time Total	0.00	0.00	0.00	
Grand Total	144.49	144.49	0.00	