

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$12,591,005	\$12,895,203	\$14,308,646	\$13,822,839	(\$485,807)
<b>Operation Costs</b>	\$2,960,516	\$2,841,305	\$3,263,474	\$2,530,156	(\$733,318)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$6,234	\$9,890	\$14,593	\$14,593	\$ 0
<b>Interdepartmental. Charges</b>	\$2,486,828	\$2,349,854	\$2,340,950	\$2,257,950	(\$83,000)
<b>Total Expenditures</b>	<b>\$18,044,583</b>	<b>\$18,096,252</b>	<b>\$19,927,663</b>	<b>\$18,625,538</b>	<b>(\$1,302,125)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$608,109	\$600,744	\$571,000	\$243,000	(\$328,000)
<b>Intergovernmental Revenue</b>	\$16,448,809	\$16,509,874	\$17,300,146	\$16,326,021	(\$974,125)
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$17,056,918</b>	<b>\$17,110,618</b>	<b>\$17,871,146</b>	<b>\$16,569,021</b>	<b>(\$1,302,125)</b>
<b>Tax Levy</b>	<b>\$987,665</b>	<b>\$985,634</b>	<b>\$2,056,517</b>	<b>\$2,056,517</b>	<b>\$ 0</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	147.0	145.0	142.0	139.0	(3.0)
				\$	
<b>Seasonal/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$23,542	\$27,701	\$22,848	\$0	(\$22,848)

**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 (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 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 case.

**CHILD SUPPORT SERVICES (2430) BUDGET**

Department: **Child Support Services**

UNIT NO. **2430**

FUND: **General — 0001**

**Major Changes in FY 2021**

**PLACEHOLDER**

**CHILD SUPPORT SERVICES (2430) BUDGET**

UNIT NO. 2430

Department: **Child Support Services**FUND: **General — 0001****Strategic Program Area 1: Child Support Services**Service Provision: **Mandated**Strategic Outcome: **Self-Sufficiency**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$18,044,583	\$18,096,252	\$19,927,663	\$18,625,538	(\$1,302,125)
Revenues	\$17,056,918	\$17,110,618	\$17,871,146	\$16,569,021	(\$1,302,125)
Tax Levy	\$987,665	\$985,634	\$2,056,517	\$2,056,517	\$ 0
FTE Positions	147.0	145.0	142.0	139.0	( 3.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Total IV-D Cases	124,069	123,069	124,000	119,000
Court Orders Established	8,587	7,366	8,700	8,000
Paternities Established	7,297	7,021	7,500	7,300
Office Walk-Ins	39,044	37,677	38,000	38,000
IV-D Support Collections	\$117,013,476	\$116,600,065	\$117,100,000	\$117,000,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Paternity Establishment Rate	94.05%	92.75%	90.00%*	90.00%*
Order Establishment Rate	80.48%	80.75%	80.00%*	80.00%*
Current Support Collection Rate	64.06%	64.34%	64.00%	64.00%
Arrears Collection Rate	59.90%	59.78%	60.00%	59.80%

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

**Strategic Overview:**

CSS has concluded a strong year, performance-wise, up until the impact of the Coronavirus pandemic in March, with consequent disruption of employment, which has significant impacts on both custodial and non-custodial parents and their families. Many of the parents CSS serves are hourly workers, often in lower pay scale jobs that are highly sensitive to economic disruption. Child Support is especially important for these families during an economic crisis, when jobs and regular paychecks have been disrupted.

CSS closed out FY2019 at or above our goal performance in Federal metrics for Order Establishment, Current Support Collection, and the collection of Arrears. Total collections were \$116,600,065 (support and arrears), \$83,700,159 of current support was collected, consistently over 64% of current support collections. Six months later, with the impact of the Coronavirus pandemic, CSS has had to refocus our direction, as have probably all county departments and state

## CHILD SUPPORT SERVICES (2430) BUDGET

Department: **Child Support Services**

UNIT NO. 2430

FUND: **General — 0001**

and local governments. Most CSS staff are working remotely, to reduce population in our courthouse offices. Our attorneys are all continuing to represent the state of Wisconsin in Family court, but remotely through telephone and some digital hearings. Remote hearings are expected to continue through at least September 2020. The CSS customer service window had to be closed in the first weeks of the pandemic but was then among the first county customer service functions to reopen. Customer service windows remain open, with furniture removed, and spacing and precautions in place. The payment window is open, customer service interaction is available by appointment, and generally conducted over the telephone.

2020-21 demands CSS pivot to our core customer service functions. In order to meet our tax levy target in a severely challenged fiscal environment, our priority has been to maximize our ability to retain and field staff that most directly provide service to the families we serve. This budget has required CSS to reconsider some key programs. In particular, we have ended our planned Support Collection Incentive Plan (SCIP) program, which funded performance incentives for improved collections, applying the past success of our ZIPS 53206 project to the overall caseload. We have also made the decision to step back from our successful partnership with the District Attorney's office, at least for the time being. Applying the Milwaukee County Vision of being the Healthiest County in Wisconsin, and making strategic and budgetary decisions with a lens of Racial Equity in mind, it was necessary to redeploy some of the resources that were to have incentivized enforcement and collections performance, or that funded our DA investigator program, in order to reduce negative service impacts to the families we serve if staff had to be further reduced, especially in light of the unprecedented fiscal challenges of the pandemic.

By making changes to our SCIP program and DA partnership, CSS maintains staff levels necessary to provide the best service we can for Milwaukee County families. This budget still unfunds 3 CSS positions; an Office Support Assistant II, a Child Support Assistant, and a Paralegal. Service impacts would otherwise have been far greater, exacerbating a caseload that is already among the highest per FTE in the country. 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, a \$1 cut to child support loses \$2 from the Federal government and multiplies service impacts to families that are low income, with potentially generational negative effect.

### **Strategic Implementation:**

Child Support Services 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 consistent performance in each of the four Federal Performance metrics: Paternity Establishment, Order Establishment, Collection of Current Support, and Collection of Arrears.