

## B U D G E T   S U M M A R Y

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$12,895,203	\$12,001,814	\$13,608,758	\$13,490,747	(\$118,011)
<b>Operation Costs</b>	\$2,841,305	\$2,432,690	\$2,530,156	\$2,536,185	\$6,029
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	\$9,890	\$0	\$14,593	\$14,593	\$0
<b>Interdepartmental. Charges</b>	\$2,349,854	\$2,193,175	\$2,584,500	\$2,355,568	(\$228,932)
<b>Total Expenditures</b>	<b>\$18,096,252</b>	<b>\$16,627,679</b>	<b>\$18,738,007</b>	<b>\$18,397,093</b>	<b>(\$340,914)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$600,744	\$1,251,636	\$568,000	\$502,000	(\$66,000)
<b>Intergovernmental Revenue</b>	\$16,509,874	\$15,136,697	\$16,406,844	\$16,061,182	(\$345,662)
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$17,110,618</b>	<b>\$16,388,333</b>	<b>\$16,974,844</b>	<b>\$16,563,182</b>	<b>(\$411,662)</b>
<b>Tax Levy</b>	<b>\$985,634</b>	<b>\$239,346</b>	<b>\$1,763,163</b>	<b>\$1,833,911</b>	<b>\$70,748</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	142.0	139.0	139.0	139.0	0.0
<b>Seasonal/Hourly/Pool \$</b>	\$0	\$0	\$0	\$0	\$0
<b>Overtime \$</b>	\$22,848	\$4,399	\$0	\$0	\$0

**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 2022**

CSS staff adapted to remote work in 2020-21. The customer service window in room 101 of the courthouse reopened in June of 2020, enabling parents to make payments, receive help with their cases, and avoid fees charged by private payment services. CSS worked with the Family Court and Clerk of Court offices to enable Paternity and Child Support hearings to be held remotely, a practice that will continue until at least September 2021. Most CSS staff continue to work remotely, with about 30 staff in the courthouse and 100 working remotely on most days.

**CHILD SUPPORT SERVICES (2430) BUDGET**UNIT NO. **2430**Department: **Child Support Services**FUND: **General — 0001****Strategic Program Area 1: Directors Office**Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$18,096,252	\$16,627,679	\$18,738,007	\$18,397,093	(\$340,914)
Revenues	\$17,110,618	\$16,388,333	\$16,974,844	\$16,563,182	(\$411,662)
Tax Levy	\$985,634	\$239,346	\$1,763,163	\$1,833,911	\$70,748
FTE Positions	142.0	142.0	139.0	139.0	0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Total IV-D Cases	123,069	115,737	119,000	115,000
Court Orders Established	7,366	5,257	8,700	6,000
Paternities Established	7,021	4,825	7,500	5,500
Office Walk-Ins	37,677	**	38,000	38,000
IV-D Support Collections	\$116,600,065	\$135,461,025	\$117,100,000	\$116,600,000

\*\* No data due to pandemic

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Paternity Establishment Rate	92.75%	90.64%	90.00% **	90.00% **
Order Establishment Rate	80.75%	78.44%	80.00% **	80.00% **
Current Support Collection Rate	64.34%	63.33%	64.00%	64.00%
Arrears Collection Rate	59.78%	66.79%	60.00%	61.00%

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

**Strategic Overview:**

The 2020 unemployment spike had 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 FY2020 with impacts to Federal performance measures, but not to the degree that might have been expected. Paternity Establishment and Order Establishment were both down approximately 2%, largely due to the disruption to the court system and subsequent remote hearings, which do not result in orders at the same rate as in person court hearings. Current Support Collection was down only about 1%, and Collections on Arrears was actually up to 66.79%, an all-time high-performance mark, and 6% higher than our previous high mark. Direct Federal support in terms of extended unemployment compensation and stimulus checks under the CARES Act both contributed to the resilience of our Current Support measure, and allowed growth in Arrears collections, as the tax intercept function

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required attachment of the first, but not the 2nd stimulus checks, for those non-custodial parents with Arrears balances that qualified them for tax-refund intercept.

Total collections were \$135,461,025 (support and arrears), \$82,034,995 of current support was collected,

The pandemic created the opportunity, and the need, for CSS to focus on providing our core services to the families we serve. CSS advances Milwaukee County's strategic goals of creating intentional inclusion, bridging the gap in health disparities, and investing in equity, because we ensure that families and children have the support that they need. By strengthening families and supporting children, we increase the quality of life and health of Milwaukee County residents. CSS also works to reduce barriers for the families we serve, including by adopting and implementing the new Administrative Paternity law, which increases access for low income families to be able to legally recognize their family relationship without the need to originate in a formal and adversarial court proceeding.

### **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. 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.