

## B U D G E T   S U M M A R Y

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2022/2023 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$12,00,814	\$12,628,410	\$13,490,747	\$13,322,156	(\$168,591)
<b>Operation Costs</b>	\$2,432,690	\$2,015,925	\$2,536,185	\$2,605,237	\$69,052
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	\$9,890	\$200	\$14,593	\$14,593	\$0
<b>Interdepartmental. Charges</b>	\$2,193,175	\$2,446,339	\$2,355,568	\$2,441,331	\$85,763
<b>Total Expenditures</b>	<b>\$4,636,581,679</b>	<b>\$17,090,8744</b>	<b>\$18,397,093</b>	<b>\$18,383,317</b>	<b>(\$13,776)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$1,171,636	\$640,666	\$422,000	\$415,500	(\$6,500)
<b>State &amp; Federal Revenue</b>	\$15,216,697	\$15,589,975	\$16,141,182	\$16,123,569	(\$17,613)
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$16,388,333</b>	<b>\$16,230,641</b>	<b>\$16,563,1822</b>	<b>\$16,539,069</b>	<b>(\$24,113)</b>
<b>Tax Levy</b>	<b>\$4,620,193,346</b>	<b>\$154,678,103</b>	<b>(\$147,234,729)</b>	<b>\$1,844,248</b>	<b>\$10,337</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	142.0	139.0	139.0	138.0	(1.0)
<b>Seasonal/Hourly/Pool \$</b>	\$0	\$0	\$0	\$0	\$0
<b>Overtime \$</b>	\$4,399	\$1,071	\$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 2023**

Most CSS staff continue to work remotely, with about 30 to 50 staff members in the courthouse and 90 working remotely on most days. We have been shifting staff back to the CSS offices, but some staff have remained teleworking in a manner consistent with the CSS/County telework policy. 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 2022.

**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**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2022/2023 Variance</b>
Expenditures	\$16,627,679	\$17,090,874	\$18,326,346	\$18,383,317	(\$13,776)
Revenues	\$16,388,333	\$16,230,641	\$16,563,182	\$16,539,069	(\$24,113)
Tax Levy	\$860,233	\$860,233	\$1,763,164	\$1,844,248	\$10,337
FTE Positions	142.0	142.0	139	138	(1)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Total IV-D Cases	115,737	114,342	115,000	115,000
Court Orders Established	5,257	5,160	6,000	5,500
Paternities Established	4,825	4,817	5,500	5,000
Office Walk-Ins	**	**	38,000	25,000
IV-D Support Collections	\$135,461,025	\$123,160,139	\$116,600,000	\$120,000,000

\*\* No data due to pandemic

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Paternity Establishment Rate	90.64%	88.48%	90.00%	90.00%
Order Establishment Rate	78.44%	77.40%	80.00%	80.00%
Current Support Collection Rate	63.33%	63.87%	64.00%	64.00%
Arrears Collection Rate	66.79%	65.35%	61.00%	61.00%

**Strategic Overview:**

Child Support reports data monthly on caseload, establishment of paternity, establishment of court orders, collections of current support, and collections on cases with arrears. CSS reported slightly lower numbers in caseload, (115,737 to 114,342), Paternity Establishment (90.64% to 88.48%), Order Establishment (78.44% to 77.40%), and Arrears Collection (66.79% to 65.35%), and a small increase in Current Support Collection, (63.33% to 63.87%). Two years into providing Child Support services in the pandemic environment, which includes fewer referrals for case starts, as well as remote court hearings and reduced capacity program and court system wide, these performance reductions are expected, and CSS staff work to perform service to the best of their ability with a case load that continues to far surpass that of other large urban jurisdictions, as well as every other county in Wisconsin.

**Total collections were \$123,160,138.95 (support and arrears), \$79,593,344.35 of current support was collected.**

## **CHILD SUPPORT SERVICES (2430) BUDGET**

UNIT NO. **2430**

Department: **Child Support Services**

FUND: **General — 0001**

The pandemic created the opportunity, and the need, for CSS to focus on providing our core services to the families we serve. We advance 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.