

## BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	12,628,410	12,444,383	13,612,128	13,724,311	112,183
<b>Operations Costs</b>	2,015,925	1,781,833	2,622,782	2,628,814	6,032
<b>Debt &amp; Depreciation</b>	0	0	0	0	0
<b>Capital Outlay</b>	200	4,375	14,593	14,593	0
<b>Interdepartmental Charges</b>	2,446,339	2,132,021	2,689,918	4,067,814	1,377,896
<b>Total Expenditures</b>	<b>\$17,090,874</b>	<b>\$16,362,612</b>	<b>\$18,939,421</b>	<b>\$20,435,532</b>	<b>\$1,496,111</b>
<b>Revenues</b>					
<b>Other Direct Revenue</b>	640,666	346,772	415,500	340,500	(75,000)
<b>State &amp; Federal Revenue</b>	15,589,975	16,220,912	16,494,405	17,630,265	1,135,860
<b>Indirect Revenue</b>	0	0	0	0	0
<b>Total Revenues</b>	<b>\$16,230,641</b>	<b>\$16,567,684</b>	<b>\$16,909,905</b>	<b>\$17,970,765</b>	<b>\$1,060,860</b>
<b>Tax Levy</b>	<b>\$860,233</b>	<b>(\$205,072)</b>	<b>\$2,029,516</b>	<b>\$2,464,767</b>	<b>\$435,251</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	139.00	139.00	138.00	138.00	0.00
<b>Overtime \$</b>	1,071	2,736	0	0	0
<b>Seasonal/Hourly/Pool</b>	0	0	0	0	0

**Department Mission:**

**CHILD SUPPORT SERVICES**

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 59.35(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 Service 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.

**Strategic Program Area: Child Support Services**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	17,090,874	16,362,612	18,939,421	20,435,532	1,496,111
Revenues	16,230,641	16,567,684	16,909,905	17,970,765	1,060,860
Tax Levy	\$860,233.01	(\$205,071.50)	\$2,029,516.00	\$2,464,767.00	\$435,251.00
Full Time Pos (FTE)	139.00	139.00	138.00	138.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Court Orders Established	0	5,171	5,500	5,500
IV-D Support Collections	\$123,160,139	\$111,686,952	\$120,000,000	\$114,000,000
Office Walk-Ins	0	18,324	25,000	5,600
Paternities Established	4,817	5,609	5,000	5,600
Total IV-D Cases	114,342	116,606	115,000	117,000

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Arrears Collection Rate	65.4%	60.6%	61.0%	61.0%
Current Support Collection Rate	63.9%	61.7%	64.0%	64.0%
Order Establishment Rate	77.4%	75.7%	80.0%	80.0%
Paternity Establishment Rate	88.5%	87.5%	90.0%	90.0%

**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 is reporting a slight increase in caseload (114,342 to 116,606). CSS is reporting slightly lower numbers in Paternity Establishment (88.48% to 87.5%), Order Establishment (77.4% to 75.67%), Current Support Collection (63.87% to 61.70%), and Arrears Collections (65.35% to 60.59%)

**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.