

CHILD SUPPORT

DEPARTMENT MISSION

The mission of the Eau Claire County Child Support Agency is: “With authority and funding from County, State, and Federal government, the Child Support Agency establishes and enforces child and medical support orders and establishes paternity for non-marital children. Appropriate administrative, civil, and criminal procedures are used to ensure that children are supported by both parents.

DEPARTMENT BUDGET HIGHLIGHTS

The Child Support Agency receives 66% reimbursement from the state for administrative expenditures. The Child Support Agency is no longer receiving federal matching funds for birth costs and is not able to establish and collect birth costs for as many cases, dramatically impacting our revenue.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Succession planning and training for loss of experience due to retirements over next 5 years.
- Continue training for new hires.
- Emphasis on technology for efficiencies to improve performance and collections, utilizing resources such as credit cards payments, Laserfiche, and laptops.
- Maintaining performance to sustain current funding.
- Participation in Legislative efforts for increased program funding and support.

TRENDS AND ISSUES ON THE HORIZON

- Succession planning and training for loss of experience due to retirements. Loss of over 105 years of experience due to retirements and promotions over the last 3 years. Expect additional loss of over 55 years of experience over the next few years.
- CCAP/WiKids interface in 2021-2022- impact on training, staffing, and potential cost to CSAs.
- Addition of sixth court room- impact on staffing and workload.

OPERATIONAL CHANGES IN 2021

- Implemented Laserfiche to increase efficiencies
- Changes due to pandemic- transition from in-person court to virtual and back to in-person, meeting with customers virtually.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Effective 07/01/2020, no longer receive federal match for birth cost collections. In the past, when a county received \$100 in birth cost collections, the birth cost collection was subject to federal match of 66%, for total funding of \$294 (\$100 + \$194 in federal match). Counties will no longer receive federal match from this funding source and must claim this as revenue.
- Increased postage and printing costs due to increased correspondence by mail due to COVID.

POSITION CHANGES IN 2022

- None

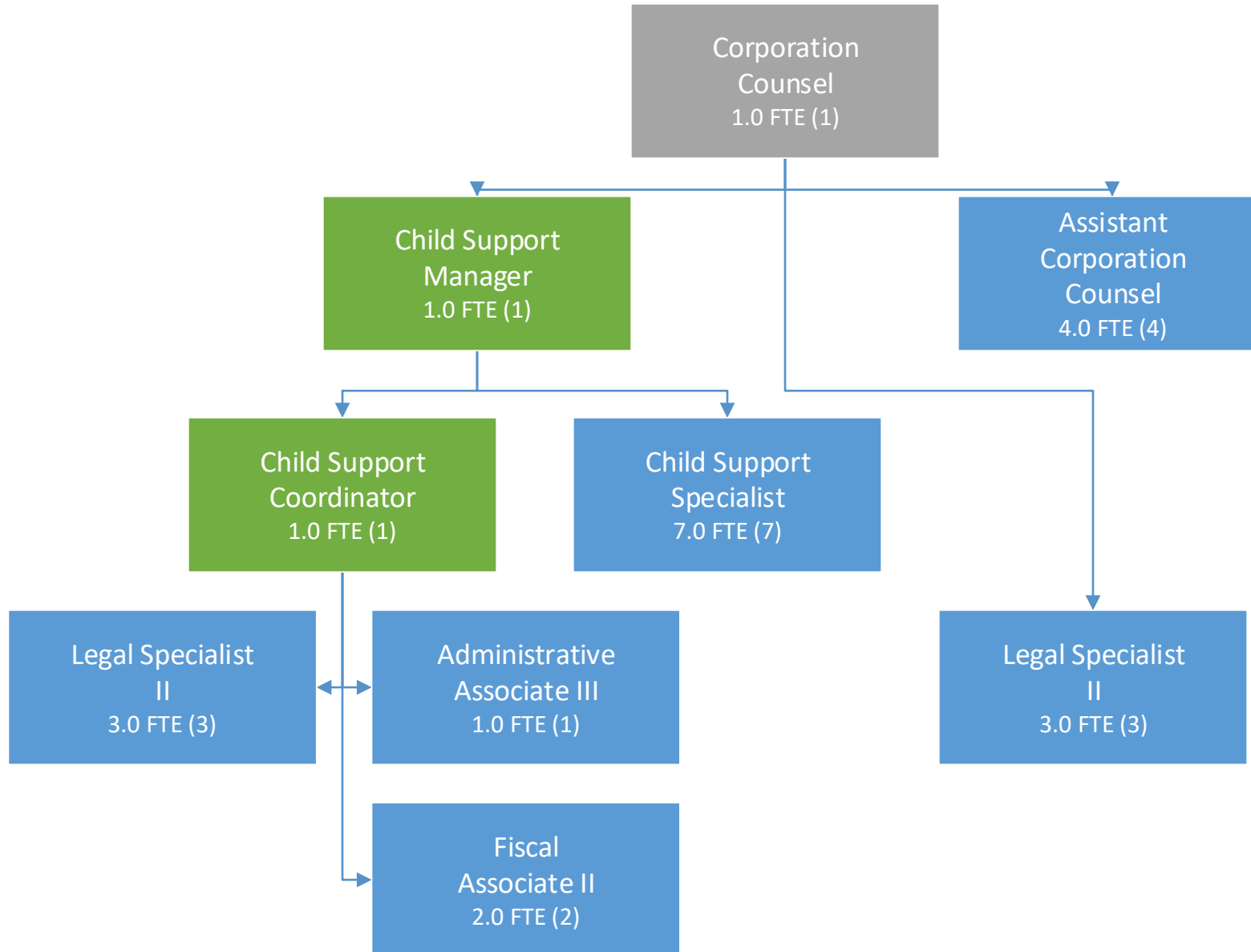
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None

POTENTIAL RISKS

- Reducing services or staff ability to provide services (such as increased caseloads) potentially decreases performance-based funding.

Corporation Counsel



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	22.35	22.50	21.00	21.00	21.50	21.50	21.50	22.00	22.00	22.00	22.00	23.00

Child Support

The purpose of the Child Support Program is to establish paternity for non-marital children, and to establish and enforce child support and health insurance obligations for children whose parents do not live together. Protect children and strengthen families and their economic well-being and encourage self-sufficiency.

OUTPUTS		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Full service (IV-D) cases		5,864	5,858	5,613	5,565
Financial record-keeping only cases (non IV-D)		1,640	1,650	1,755	1,810
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Establish new court orders within 90 days for at least 80% of cases.	80%	90.6%	90.9%	92.3%	93.2%
Establish paternity within federal timelines for at least 80% of cases.	80%	105.9%	103.5%	103.5%	100.0%
Collect at least one payment towards arrears on at least 80% of cases with arrears owed.	80%	68.4%	69.5%	72.3%	65.2%
Collect at least 80% of all child support due each month.	80%	72.2%	72.7%	73.0%	72.5%
Receipt of birth cost repayments and health insurance orders.	-	\$45,487	\$35,304	\$60,112	\$4,633
Number of substantiated administrative customer complaints.	0	0	0	0	0
Dollars Spent : Dollars Collected	-	\$1,173,651 : \$16,159,538	\$1,236,927 : \$16,289,989	\$1,235,280 : \$16,056,489	\$454,462 : \$6,732,994
<i>*YTD indicates Jan-May Results</i>					

Child Support

Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$52,053	\$64,568	\$64,568	\$107,895	\$98,749	\$98,749	53%
04-Intergovernment Grants and Aid	\$1,223,341	\$1,263,666	\$1,239,982	\$1,266,127	\$1,248,370	\$1,248,370	-1%
06-Public Charges for Services	\$7,889	\$8,975	\$8,900	\$9,150	\$9,150	\$9,150	2%
Total Revenues:	\$1,283,283	\$1,337,209	\$1,313,450	\$1,383,172	\$1,356,269	\$1,356,269	1%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$784,846	\$838,308	\$835,019	\$862,511	\$871,076	\$871,076	4%
02-OT Wages	\$274	-	\$7	-	-	-	
03-Payroll Benefits	\$390,643	\$416,613	\$403,427	\$433,986	\$398,518	\$398,518	-4%
04-Contractual Services	\$29,943	\$37,200	\$31,713	\$36,700	\$36,700	\$36,700	-1%
05-Supplies & Expenses	\$25,691	\$30,655	\$31,954	\$32,955	\$32,955	\$32,955	8%
07-Fixed Charges	\$4,332	\$4,100	\$4,400	\$6,620	\$6,620	\$6,620	61%
09-Equipment	-	\$10,333	\$9,500	\$10,400	\$10,400	\$10,400	1%
Total Expenditures:	\$1,235,730	\$1,337,209	\$1,316,020	\$1,383,172	\$1,356,269	\$1,356,269	1%

Net Surplus/(Deficit)- Child Support	\$47,553	\$0	(\$2,570)	\$0	\$0	\$0	
---	----------	-----	-----------	-----	-----	-----	--

Child Support Budget Analysis

	2021 Adjusted Budget	2022 Position Changes	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	\$64,568	-	\$43,327	\$107,895
04-Intergovernment Grants and Aid	\$1,263,666	-	\$2,461	\$1,266,127
06-Public Charges for Services	\$8,975	-	\$175	\$9,150
Total Revenues	\$1,337,209	-	\$45,963	\$1,383,172

01-Regular Wages	\$838,308	-	\$24,203	\$862,511
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$416,613	-	\$17,373	\$433,986
04-Contractual Services	\$37,200	-	(\$500)	\$36,700
05-Supplies & Expenses	\$30,655	-	\$2,300	\$32,955
07-Fixed Charges	\$4,100	-	\$2,520	\$6,620
09-Equipment	\$10,333	-	\$67	\$10,400
Total Expenditures	\$1,337,209	-	\$45,963	\$1,383,172

Child Support Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	52,053	64,568	64,568	107,895	98,749	98,749		0%
Administration Cost Reimb.	815,823	888,684	865,000	896,077	878,320	878,320	Based on reimbursement	95%
Performance Based Funding	202,523	203,931	203,931	204,000	204,000	204,000	Based on 2020 Funding	95%
State General Purpose Revenue	140,663	141,051	141,051	141,050	141,050	141,050	Based on 2020 Funding	95%
Msl Incentives	60,112	25,000	25,000	20,000	20,000	20,000	Based on collections	75%
Health Insurance Gpr	4,221	5,000	5,000	5,000	5,000	5,000	Based on past funding	95%
Genetic Test Repayments	5,976	7,250	7,000	7,000	7,000	7,000	Based on past funding	95%
Filing Fees	1,913	1,725	1,900	1,900	1,900	1,900	Based on past funding	95%
Csa/Nivd Fees	-	-	-	250	250	250	New funding source, no prior data to compare	50%
TOTAL	\$1,283,283	\$1,337,209	\$1,313,450	\$1,383,172	\$1,356,269	\$1,356,269		

Child Support

Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	24,397	31,700	26,200	31,200	31,200	31,200
Utilities	5,546	5,500	5,513	5,500	5,500	5,500
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	-	-	-	-	-	-
Total	\$29,943	\$37,200	\$31,713	\$36,700	\$36,700	\$36,700

Child Support Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Child Sup/ Medical	5,174	6,000	5,000	5,500	5,500	5,500	Genetic Testing	Professional Services
Child Sup/ Other Contracted Svcs	279	400	400	400	400	400	Translation Services	Professional Services
Child Sup/ Telephone	4,560	4,500	4,500	4,500	4,500	4,500	Phone	Utilities
Non Iv-D / Cellular Phone	86	-	13	-	-	-	Cellular Phone	Utilities
Child Sup/ Data Line/Internet	900	1,000	1,000	1,000	1,000	1,000	Badgernet for System Access	Utilities
Child Sup/ Paper Service	17,378	23,500	19,000	23,500	23,500	23,500	Service of Process	Professional Services
Child Sup/ Recording/Filing	1,566	1,800	1,800	1,800	1,800	1,800	Filing	Professional Services
TOTAL	\$29,943	\$37,200	\$31,713	\$36,700	\$36,700	\$36,700		