

Child Support Agency

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 of Wisconsin for administrative expenditures. In addition, the Child Support Agency receives performance-based funding. 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 due to a change in law, dramatically impacting our revenue.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Hiring, training, and succession planning
- Maintaining/improving performance to sustain current funding
- Continued Legislative efforts for increased funding and support from the State
- Continued emphasis on utilizing technology to streamline processes and efficiencies to improve performance

TRENDS AND ISSUES ON THE HORIZON

- Hiring, training, and succession planning for retirements and loss of experience due to retirements.
- WiKids/CCAP interface and potential impact on training, staffing, and costs to CSAs.
- Increased court time due to addition of sixth branch and the potential impact on staffing and workload.
- Increased costs related to need for translation services.
- Increased operating costs due to COVID-19 (increased printing and mailing, postage costs)
- Decreasing caseloads but increasing time required for non-compliance cases- job fairs and collaboration with external agencies to assist customers.

POSITION CHANGES IN 2023

- None planned.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None foreseen.

Child Support Agency

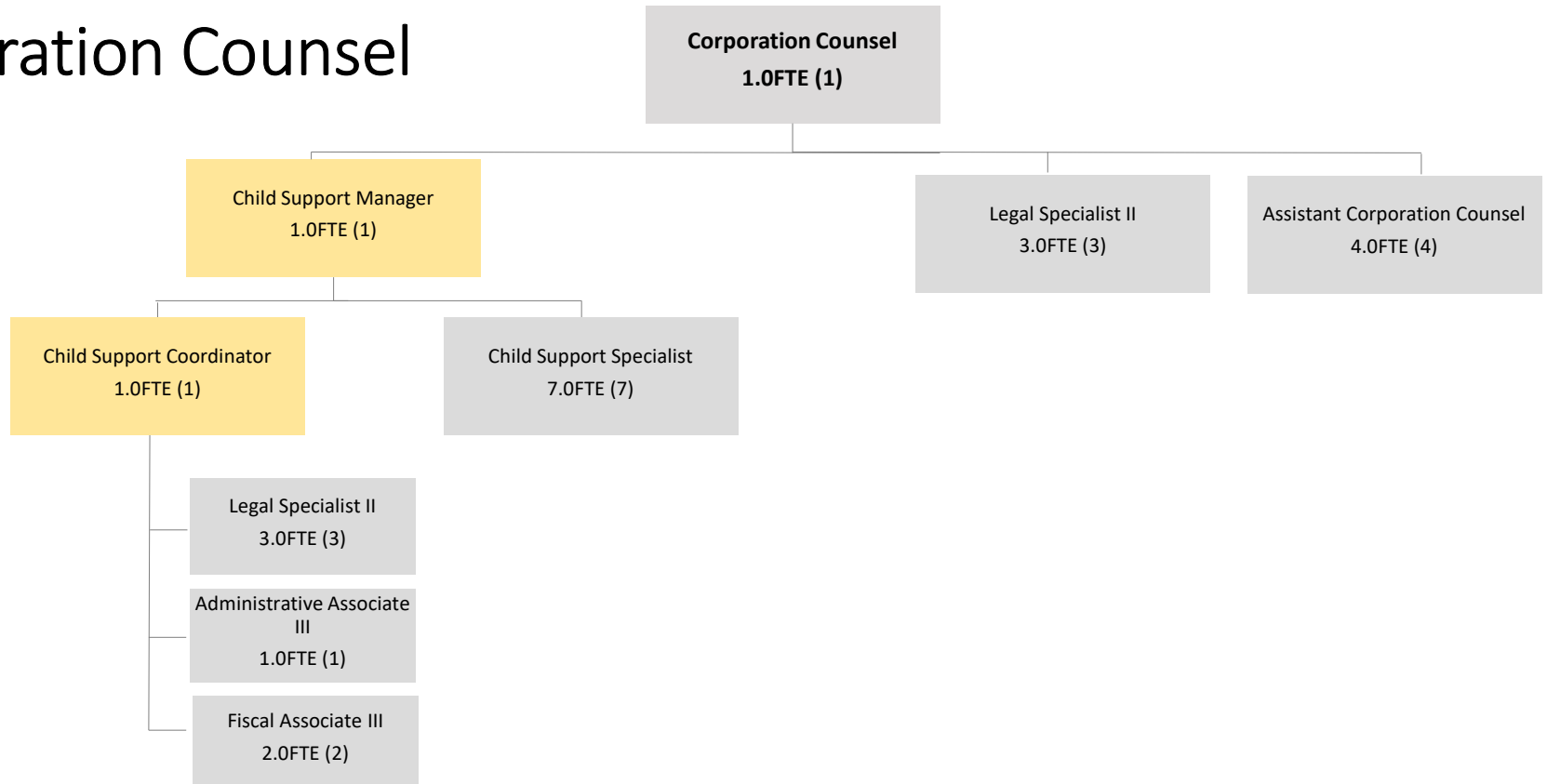
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None planned.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Reduced services or staff ability to provide services (i.e. increased caseload size) potentially negatively impacts performance, which affects our performance-based funding.

Corporation Counsel



Year	2022
FTE	23.0

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Full service (IV-D) cases	5,858	5,613	5,455	5,310
Financial record-keeping only cases (non IV-D)	1,650	1,755	1,834	1,910

**YTD indicates Jan-May Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
Establish new court orders within 90 days for at least 80% of cases.	80%	90.9%	92.3%	93.9%	93.9%
Establish paternity within federal timelines for at least 80% of cases.	80%	103.5%	103.5%	104.4%	100.6%
Collect at least one payment towards arrears on at least 80% of cases with arrears owed.	80%	69.5%	72.3%	72.8%	73.3%
Collect at least 80% of all child support due each month.	80%	72.7%	73.0%	72.4%	65.8%
Receipt of birth cost repayments and health insurance orders.	-	\$35,304	\$60,112	\$14,086	\$3,759
Number of substantiated administrative customer complaints.	0	0	0	0	0
Dollars Spent : Dollars Collected	-	\$1,236,927 : \$16,289,989	\$1,235,280 : \$16,056,489	\$1,265,929 : \$16,066,819	\$493,878 : \$6,6281,68

**YTD indicates Jan-May Results*

Child Support Agency

Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$64,568	\$98,749	\$98,749	\$114,439	\$114,439	\$114,439	16%
04-Intergovernment Grants and Aid	\$1,201,648	\$1,248,370	\$1,212,050	\$1,306,429	\$1,306,429	\$1,306,429	5%
06-Public Charges for Services	\$8,132	\$9,150	\$9,250	\$9,250	\$9,250	\$9,250	1%
Total Revenues:	\$1,274,348	\$1,356,269	\$1,320,049	\$1,430,118	\$1,430,118	\$1,430,118	5%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$830,109	\$871,076	\$813,225	\$900,910	\$900,910	\$900,910	3%
02-OT Wages	\$19	-	\$398	-	-	-	
03-Payroll Benefits	\$364,717	\$398,518	\$421,101	\$443,078	\$443,078	\$443,078	11%
04-Contractual Services	\$31,676	\$36,700	\$33,060	\$37,850	\$37,850	\$37,850	3%
05-Supplies & Expenses	\$27,351	\$32,955	\$30,755	\$33,055	\$33,055	\$33,055	0%
07-Fixed Charges	\$4,093	\$6,620	\$6,620	\$4,825	\$4,825	\$4,825	-27%
09-Equipment	\$7,963	\$10,400	\$10,000	\$10,400	\$10,400	\$10,400	0%
Total Expenditures:	\$1,265,929	\$1,356,269	\$1,315,159	\$1,430,118	\$1,430,118	\$1,430,118	5%

Net Surplus/(Deficit)- Child Support Agency	\$8,419	\$0	\$4,890	(\$0)	(\$0)	(\$0)	
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Child Support Agency

Budget Analysis

	2022 Adjusted Budget	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$98,749	\$15,690	\$114,439
04-Intergovernment Grants and Aid	\$1,248,370	\$58,059	\$1,306,429
06-Public Charges for Services	\$9,150	\$100	\$9,250
Total Revenues	\$1,356,269	\$73,849	\$1,430,118

01-Regular Wages	\$871,076	\$29,834	\$900,910
02-OT Wages	-	-	-
03-Payroll Benefits	\$398,518	\$44,560	\$443,078
04-Contractual Services	\$36,700	\$1,150	\$37,850
05-Supplies & Expenses	\$32,955	\$100	\$33,055
07-Fixed Charges	\$6,620	(\$1,795)	\$4,825
09-Equipment	\$10,400	-	\$10,400
Total Expenditures	\$1,356,269	\$73,849	\$1,430,118

Child Support Agency Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	64,568	98,749	98,749	114,439	114,439	114,439	Levy request	100%
Administration Cost Reimb.	832,899	878,320	850,000	908,282	908,282	908,282	Based on 66% reimbursement for expenditures	75%
Performance Based Funding	208,383	204,000	204,000	209,773	209,773	209,773	Based on preliminary funding estimates from State	95%
State General Purpose Revenue	141,051	141,050	141,050	171,374	171,374	171,374	Based on preliminary funding estimates from State	95%
Msl Incentives	14,086	20,000	12,000	12,000	12,000	12,000	Based on collections for birth cost recovery	75%
Health Insurance Gpr	5,228	5,000	5,000	5,000	5,000	5,000	Based on prior year's revenue	75%
Genetic Test Repayments	5,411	7,000	7,000	7,000	7,000	7,000	Based on prior year's revenue	75%
Filing Fees	2,471	1,900	2,000	2,000	2,000	2,000	Based on prior year's revenue	75%
Csa/ Nivd Fees	250	250	250	250	250	250	Based on prior year's revenue	75%
TOTAL	\$1,274,348	\$1,356,269	\$1,320,049	\$1,430,118	\$1,430,118	\$1,430,118		

Child Support Agency Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
Administration Cost Reimb.	832,899	878,320	850,000	908,282	908,282	908,282	State revenue
Performance Based Funding	208,383	204,000	204,000	209,773	209,773	209,773	Performance incentives
State General Purpose Revenue	141,051	141,050	141,050	171,374	171,374	171,374	State revenue
Msl Incentives	14,086	20,000	12,000	12,000	12,000	12,000	State revenue
Health Insurance Gpr	5,228	5,000	5,000	5,000	5,000	5,000	State revenue
TOTAL	\$1,201,648	\$1,248,370	\$1,212,050	\$1,306,429	\$1,306,429	\$1,306,429	

Child Support Agency

Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	-	-	-	-	-	-
Utility Services	5,068	5,500	5,560	5,500	5,500	5,500
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	26,608	31,200	27,500	32,350	32,350	32,350
Total	\$31,676	\$36,700	\$33,060	\$37,850	\$37,850	\$37,850

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Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Child Sup/ Medical	5,064	5,500	5,600	6,000	6,000	6,000	Genetic testing	Other Contracted Services
Child Sup/ Other Contracted Svcs	615	400	650	650	650	650	Interpreter services	Other Contracted Services
Child Sup/ Telephone	4,080	4,500	4,560	4,500	4,500	4,500	Telephone	Utility Services
Non Iv-D / Cellular Phone	13	-	-	-	-	-	Cellular phone (no longer using)	Utility Services
Child Sup/ Data Line/Internet	975	1,000	1,000	1,000	1,000	1,000	Access to state systems	Utility Services
Child Sup/ Paper Service	18,648	23,500	19,500	23,500	23,500	23,500	Service of process	Other Contracted Services
Child Sup/ Recording/Filing	2,282	1,800	1,750	2,200	2,200	2,200	Filing fees	Other Contracted Services
TOTAL	\$31,676	\$36,700	\$33,060	\$37,850	\$37,850	\$37,850		