



# Marathon County FY 2023 Child Support Performance

Kelly Gross

Child Support Program Manager



# Child Support Program Basics:

- **Federal Mandates**
  - Fiscal Responsibility
  - Medical Responsibility
- **State Mandates**
  - Partial Services
  - Full Case Management Services



# Child Support Program Basics:

- **Referral sources:**
  - Economic Support Unit
  - Child Welfare Unit
  - Other States
  - Parent/Guardian Applications
- **Who can request services through an application?**
  - Parents
  - Guardians
  - Non-Legally Responsible Relatives
  - Others



# Child Support Program Funding Sources:

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## Mixture of sources

- State Funding
- Federal Funding
- County Levy

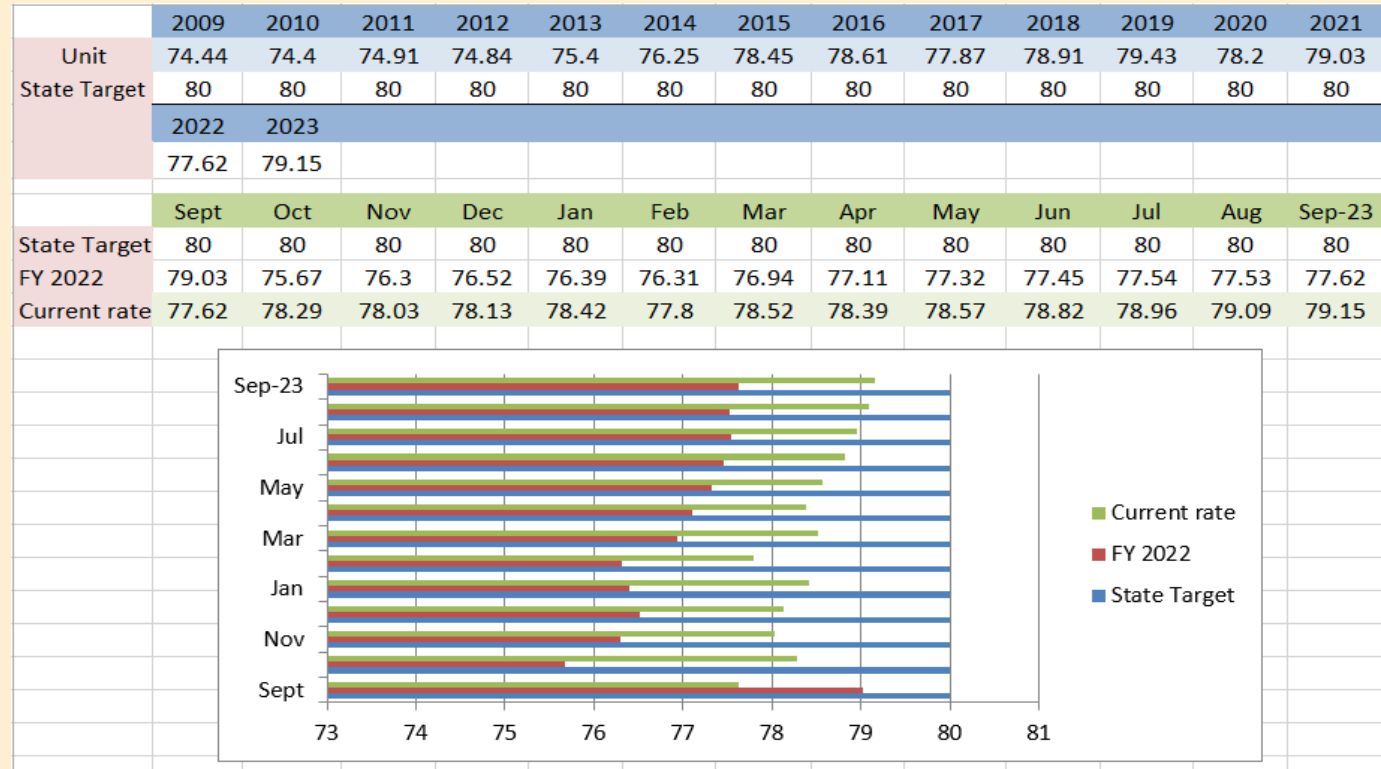
## Comprised of 3 Areas:

- Child Support Collections
- Arrears Collections
- Adjusted Caseload



# Current Support Collections

**2,382** Mara Co cases w/csup FFY22 x \$11,918,197 = \$206,654 x 94% (based on our performance at the 77.6% = \$194,255  
**137,375** Statewide



# Arrears Collections

3,211 Mara Co cases w/arrears FFY22 x \$8,938,646 = \$134,730 x 92% (based on our performance at the 77%) = \$123,952

213,034 Statewide

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Unit	68.27	69.57	70.68	70.65	72.58	74.11	76.08	78.06	78.37	79.34	78.58	80.92	79.02
State Target	80	80	80	80	80	80	80	80	80	80	80	80	80
	2022		2023										
	76.99	78.04											
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep-23
State Target	80	80	80	80	80	80	80	80	80	80	80	80	80
FY 2022	79.02	35.99	46.74	52.29	59.53	61.94	66.98	69.16	70.93	72.97	73.83	75.96	76.99
Current rate	76.99	40.21	48.29	53.96	61.09	62.54	68.32	70.71	72.79	73.7	75.71	77.46	78.04

Month	Current rate	FY 2022	State Target
Sep-23	78.04	-	80
Jul	75.96	-	80
May	72.97	-	80
Mar	66.98	-	80
Jan	59.53	-	80
Nov	48.29	-	80
Sept	76.99	79.02	80



## Caseload

### Combines...

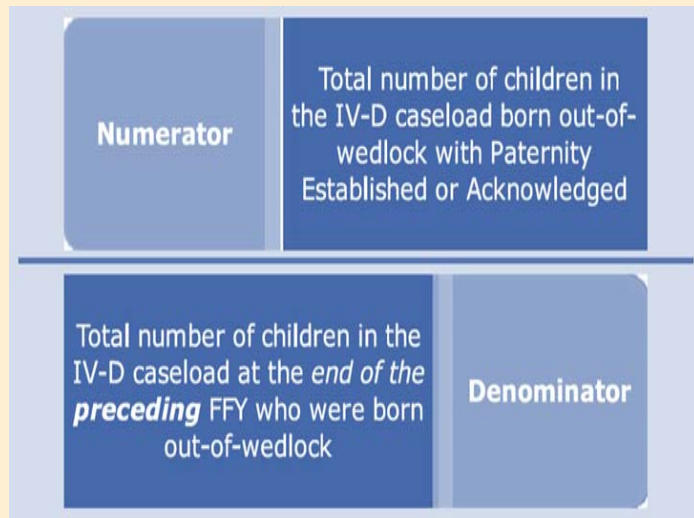
- Caseload size
  - Paternity Establishment
    - Court Order Establishment



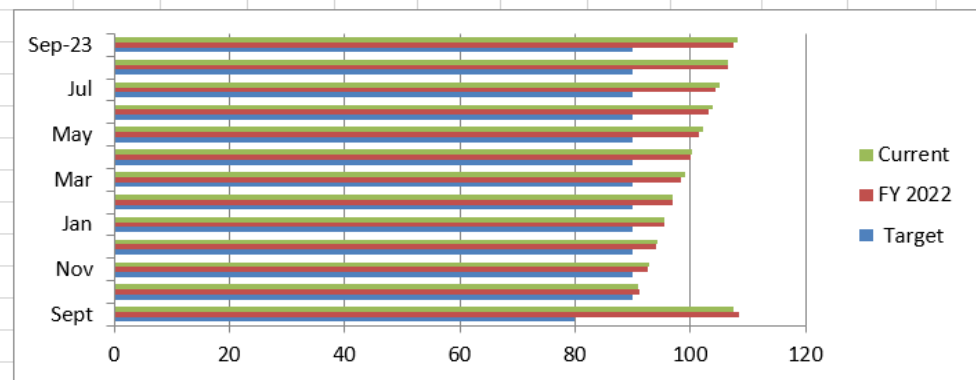
### Caseload size

- ❖ *Cases with a court order and paternity established*
  - ❖ *Cases touched appropriately and at least annually*
    - ❖ *Cases with orders reflecting all mandated components*

# Paternity Establishment

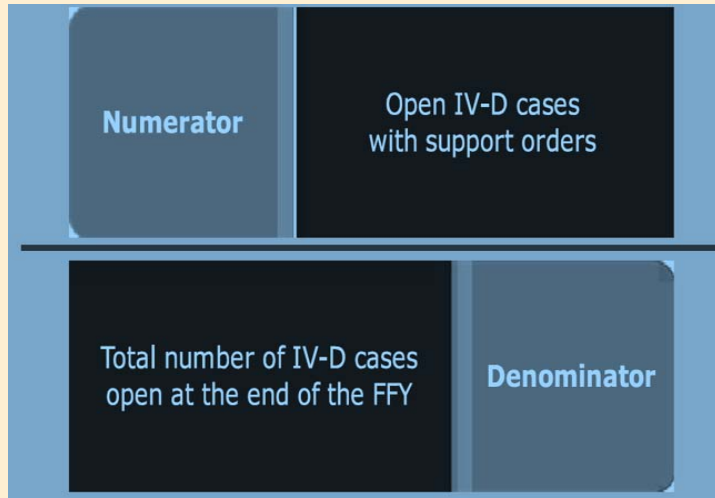


	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Unit	100.22	100.08	103.09	104.15	104.9	107	108.4	108.5	108.64	110.08	111.57	109.63	108.38
State Target	90	90	90	80	80	80	80	80	80	80	80	80	90
	2022		2023										
	107.54	108.32											
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep-23
Target	80	90	90	90	90	90	90	90	90	90	90	90	90
FY 2022	108.38	91.25	92.7	94.07	95.46	96.94	98.47	100.1	101.61	103.28	104.45	106.5	107.54
Current	107.54	91.01	92.85	94.21	95.52	96.86	99.17	100.4	102.14	103.87	105.12	106.65	108.32

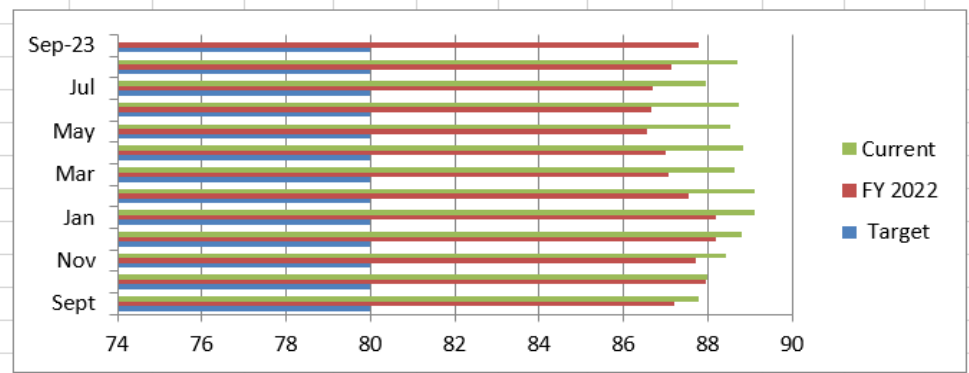




# Court Order Establishment



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Unit	79.06	79.7	83.57	84.78	87.49	88.68	89.63	88.27	89.31	89.28	88.76	88.61	87.21
State Target	80	80	80	80	80	80	80	80	80	80	80	80	80
	2022		2023										
	87.78	88.54											
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep-23
Target	80	80	80	80	80	80	80	80	80	80	80	80	80
FY 2022	87.21	87.94	87.71	88.2	88.19	87.55	87.08	86.99	86.56	86.65	86.7	87.14	87.78
Current	87.78	88	88.43	88.8	89.1	89.1	88.63	88.82	88.53	88.72	87.96	88.69	88.54



## Caseload

### Performance Allocation:

Marathon Co Caseload 5,066

= 1.5022%

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Total Statewide Caseload 337,231

$\$38,734,142$  (State allocation for this measure)  $\times 1.5022\% =$   
 $\$581,878$  Marathon County's portion



## Unearned Funds Allocation

*Difference between actual award and total eligible amount when full funding is not achieved*



- Marathon County earned 1.6009% of the State's total funding available to child support counties.
- Marathon County had \$23,177 in unearned funds.
- The total unearned amount of funds across the state = \$3,365,869
- Total award to Marathon County  $\$3,365,869 \times 1.60009\% = \$53,883$

## Bonus Incentive Medical Support

- Total of \$300,000 GPR available each State fiscal year
- Purpose is to reward County CSAs that find private insurance for Medicaid children
- Reward is also eligible for matching funds at 66%
- 61.72% of our cases had private insurance in place and we will receive additional funding



# What is Next in FY 2024?

Focus on increasing our performance in all categories

Increasing community education about our program

Continue to integrate successful ELEVATE components into the “standardized” approach to child support services.



# Marathon County Department Of Social Services Scorecard 2022

Quarterly Performance for January 01, 2022, through December 31, 2022







Date: 9/27/2023

<p align="center"><b>Scoring Guidelines</b></p> <p align="center">Scores represent the percent of the goal achieved based on the county performance goal established by the state.</p> <p align="center">( ) Raw Data</p> <p align="center">Blue Font = State Performance</p>								<p align="center">✓ Goal Achieved</p> <p align="center">✗ Goal Not Achieved</p> <p align="center">N/A = No Data Available During This Time Period</p>
Outcome Measure	Goal	2022 - Q1 Jan - Mar	2022 - Q2 Apr - Jun	2022 - Q3 Jul - Sep	2022 - Q4 Oct - Dec	2022 Jan - Dec	2021 Jan - Dec	County Performance Expectation Met?
<b>CHILD PROTECTIVE SERVICES (CPS) INITIAL ASSESSMENT (IA) &amp; ACCESS</b>								
<b>Screen In Rate</b>	Marathon County	34.04%	35.24%	34.01%	32.17%	33.97%	32.41%	
	State	30.55%	30.85%	31.26%	29.19%	30.43%	31.68%	
<b>Screen Out Rate</b>	Marathon County	65.74%	64.76%	65.98%	67.83%	66.03%	67.59%	
	State	69.45%	69.15%	68.74%	70.81%	69.51%	68.30%	
<b>Timeliness of Initial Response</b> <small>Alleged victims of abuse/neglect investigations who were seen within the indicated response times. (State Performance Expectation)</small>	County Performance Goal 95%	85.07%	84.34%	78.95%	84.67%	84.67%	82.01%	✗
	State Performance	79.95%	80.73%	77.17%	78.69%	79.20%	79.64%	
<b>Completion of Initial Assessment within 60 Days</b> <small>(State Performance Expectation)</small>	County Performance Goal 95%	93.28%	89.16%	92.48%	90.24%	90.24%	78.72%	✗
	State Performance	72.69%	74.27%	69.64%	73.13%	72.48%	75.06%	
<b>CHILD PROTECTIVE SERVICES (CPS) ONGOING</b>								
<b>Reoccurrence of Maltreatment</b> <small>Children who were victims of substantiated child abuse and/or neglect and had another substantiated report within six months. (Federal Performance Expectation)</small>	(Raw Data)	( 0 / 20 )	( 2 / 56 )	( 4 / 61 )	( 4 / 54 )	( 4/54 )	( 0 / 56 )	✗
	County Performance Goal <6.1%	0.00%	3.57%	6.56%	7.41%	7.41%	0.00%	
	State Performance	4.43%	4.15%	2.67%	4.88%	4.01%	4.01%	
<b>OUT OF HOME CARE (CHILD PROTECTIVE SERVICES (CPS) ONGOING &amp; INITIAL ASSESSMENT &amp; YOUTH JUSTICE)</b>								
<b>Time To Reunification</b> <small>Children reunified with parents or caretaker within 0 to 12 months from the time of the latest removal from the home. (Federal Performance Expectation)</small>	(Raw Data)	( 7 / 16 )	( 13 / 25 )	( 1 / 7 )	( 3 / 12 )	( 24 / 60 )	( 24 / 46 )	✗
	Goal:>76.2%	2.90%	0.00%	0.00%	7.10%	40.00%	52.17%	
	State Performance	0.70%	1.20%	1.90%	2.00%	1.50%	63.06%	
<b>Re-Entry in Out-Of-Home Care</b> <small>Children who entered foster care during the reporting period, and re-entered foster care within 12 months of a prior foster care episode. (Federal Performance Expectation)</small>	(Raw Data)	( 4 / 18 )	( 2 / 16 )	( 1 / 14 )	( 0 / 28 )	( 7 / 76 )	( 9 / 81 )	✓
	County Performance Goal <9.9%	22.22%	12.50%	7.14%	0.00%	9.21%	11.11%	
	State Performance	10.14%	11.80%	10.77%	11.41%	11.07%	13.41%	

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Date: 9/27/2023

Outcome Measure	Goal	2022 - Q1 Jan - Mar	2022 - Q2 Apr - Jun	2022 - Q3 Jul - Sep	2022 - Q4 Oct - Dec	2022 Jan - Dec	2021 Jan - Dec	County Performance Expectation Met?
<b>OUT OF HOME CARE (CHILD PROTECTIVE SERVICES (CPS) INITIAL ASSESSMENT &amp; ONGOING &amp; YOUTH JUSTICE) CONT'D.</b>								
<b>Placement Stability</b> Children in out of home placement for less than 12 months from the time of the latest removal and had no more than two placement settings. (Federal Performance Expectation)	(Raw Data) County Performance Goal >86.7% State Performance	( 70 / 81 ) 86.42% 86.24%	( 70 / 79 ) 88.61% 86.83%	( 52 / 62 ) 83.87% 84.93%	( 58 / 66 ) 87.88% 83.46%	( 80 / 90 ) 88.89% 85.36%	( 106 / 116 ) 91.38% 86.09%	
<b>Median Length of Stay</b> Children in out of home care for less than 24 months. (State Performance Expectation)	County Performance Goal <24 months State Performance	21.70 9.60	12.90 7.40	23.10 9.00	22.70 9.50	19.20 9.00	12.00 9.00	
<b>Maltreatment in Out-Of-Home Care</b> Children in out of home placement during the period, who were the subject of substantiated maltreatment by a foster parent or facility staff. (Federal Performance Expectation)	(Raw Data) County Performance Goal <.57% State Performance	( 0 / 323 ) 0.00% 0.04%	( 0 / 310 ) 0.00% 0.04%	( 0 / 292 ) 0.00% 0.06%	( 1 / 289 ) 0.35% 0.02%	( 1 / 350 ) 0.29% 0.14%	( 0 / 370 ) 0.00% 0.18%	
<b>Monthly Casework Contact</b> Cases where children are in out of home care and are required to have monthly face to face contact with caseworkers. (Federal Performance Expectation) County goal increased from 90% to 95% between 2015 and 2016	(Raw Data) County Performance Goal >95% State Performance	( 526 / 550 ) 95.64% 97.31%	( 498 / 511 ) 97.46% 97.22%	( 474 / 481 ) 98.54% 96.79%	( 445 / 446 ) 99.78% 95.92%	( 1943 / 1988 ) 97.74% 96.82%	( 2243 / 2343 ) 95.73% 96.72%	
<b>Monthly Contacts with Children in Out of Home Placement</b> Face to face contacts, meaning 7 of 12 monthly contacts, must occur in the child's placement setting (Federal Performance Expectation)	(Raw Data) County Performance Goal >51% State Performance	( 415 / 526 ) 78.90% 87.98%	( 424 / 498 ) 85.14% 88.18%	( 406 / 474 ) 85.65% 88.13%	( 377 / 445 ) 84.72% 86.08%	( 1622 / 1943 ) 83.48% 87.61%	( 1859 / 2243 ) 82.88% 88.59%	
<b>CHILDREN'S LONG TERM SUPPORT (CLTS) &amp; COMPREHENSIVE COMMUNITY SERVICES (CCS)</b>								
<b>Children with Special Needs will be safe from abuse or neglect</b> (Marathon County Performance Expectation)	(Raw Data) County Performance Goal 100%	( 370 / 371 ) 99.73%	( 416 / 417 ) 99.76%	( 466 / 466 ) 100.00%	( 495 / 495 ) 100.00%	( 493 / 495 ) 99.60%	( 406 / 408 ) 99.51%	
<b>Children with Special Needs will be maintained in their parental/guardian home</b> (Marathon County Performance Expectation)	(Raw Data) County Performance Goal 100%	( 370 / 371 ) 100%	( 416 / 417 ) 99.76%	( 465 / 466 ) 99.79%	( 494 / 495 ) 99.80%	( 490 / 495 ) 98.99%	( 399 / 408 ) 97.79%	

**2024 BUDGET RECAP-MARATHON COUNTY SOCIAL SERVICES**

9/22/2023

PROGRAM	EXPENSE	REVENUE	2024 LEVY	2023 LEVY	VARIANCE FROM PRIOR YEAR		
<b>YOUTH JUSTICE</b>	CORRECTIONAL CARE 1 458,805		1,047,072	972,374	74,698		
	RESIDENTIAL CARE CENTER 3 834,597						
	GROUP HOME 4 637,591	COLLECTIONS - CHILD SUPPORT 80,218					
	TREATMENT FOSTER CARE 4 222,638	COLLECTIONS - SS BENEFITS -					
	FOSTER CARE 2 14,486	YOUTH JUSTICE ALLOCATION 1,529,418					
	SHELTER HOME ALTERNATIVES 322,925	LEVY TRANSFER FROM SHERIFF'S DEPT	322,925	322,925	-		
	YOUTH INNOVATION GRANT SERVICES 37,500	YOUTH INNOVATION GRANT 37,500					
	AODA 22,196	YOUTH JUSTICE AODA 22,196					
	PSYCH EVALS 24,500						
	RESPIRE - FOSTER CARE 3,000						
	PURCHASED SERVICES 215,815	YJ - COMMUNITY INTERVENTION 59,724					
	ISS / ELM /UA PRGMS 300,000						
	REPORT CENTER -						
	HIGH COST DIVERSION 5,000						
	INDEPENDENT LIVING 2,500		2,500	2,500	-		
<b>CPS ONGOING</b>	KINSHIP CARE - VOLUNTARY 40 180,000	KINSHIP CARE BENEFITS 180,000	2,834,534	3,199,826	(365,293)		
	KINSHIP CARE - LT GUARDIANSHIP 76 342,000	KINSHIP CARE BENEFITS 342,000					
	KINSHIP CARE - COURT ORDERED 54 243,000	KINSHIP CARE BENEFITS 243,000					
	RESIDENTIAL CARE CENTER 3 780,634	COLLECTIONS - CHILD SUPPORT 197,751					
	GROUP HOME 3 478,334	COLLECTIONS - SS BENEFITS 68,400					
	TREATMENT FOSTER CARE 10 622,997						
	LEVEL 5 TREATMENT FOSTER CARE 1 573,909	CLTS REVENUES-LEVEL 5 FOSTER HOME 273,060					
	FOSTER CARE 65 570,285	CLTS REVENUES-TFC/FOSTER CARE 100,000					
	SUBSIDIZED GUARDIANSHIP 20 222,247	SUB GUARDIANSHIP BENEFITS 222,247					
	PSYCH EVALS 50,000						
	SAFE & STABLE FAMILIES 57,103	SAFE AND STABLE FAMILIES 57,103					
	FAMILY KEYS 119,000	FAMILY KEYS 119,000					
	PURCHASED SERVICES 134,433						
	RESPIRE - FOSTER CARE 35,000						
	SAFETY SERVICES 30,900						
	VISITATION 135,000						
	KINSHIP BACKGROUND CHECKS 3,000	KINSHIP ASSESSMENTS 3,000					
	HIGH COST DIVERSION 40,000						
	TARGETED SAFETY SUPPORT 247,253	TARGETED SAFETY SUPPORT 225,000					
<b>CPS - INITIAL ASSESSMENT</b>	PURCHASED SERVICES 20,000		35,000	35,000	-		
	ALTERNATIVE RESPONSE 15,000						
<b>CHILDRENS LONG TERM SUPPORT/CCS</b>	PROGRAM SERVICES 149,493	CHILDREN'S COP 149,493	-	-	-		
	DHS PROGRAMMING 352,832	DHS BASIC COUNTY ALLOCATION 352,832					
	CHILDREN'S COP 120,139	CHILDREN'S COP 120,139					
<b>SUB-TOTAL SS PROGRAMS</b>	<b>8,624,112</b>	<b>4,382,081</b>	<b>4,242,031</b>	<b>4,532,625</b>	<b>(290,595)</b>		
<b>SOCIAL WORK ADMIN</b>	691,735	IVE- FOSTER PARENT TRAINING 4,000	1,795,358	1,994,918	(199,560)		
		DCF-CHILDREN/FAMILY ALLOCATION 2,445,628					
<b>CPS IA ADMIN</b>	997,869	DCF - STATE/COUNTY MATCH 180,943					
<b>CPS ONGOING ADMIN</b>	1,248,620	KINSHIP ASSESSMENTS 52,983					
		IVE- LEGAL SERVICES EXPANSION 36,039					
		IVE - TPR LEGAL 11,745					
<b>YJ ADMIN</b>	854,725						
ALLOC AMSO - DCF (FROM 456)	733,747						
<b>CLTS ADMIN</b>	2,845,127	CLTS ADMIN 164,536	-	-	-		
		CCS CM BILLING 1,245,570					
		CLTS CM BILLING 1,716,474					
ALLOC AMSO - DHS (FROM 456)	281,453	DHS BASIC CTY ALLOC -					
<b>COMM RESP PRGM</b>	115,813		115,813	116,483	(670)		
<b>SUB TOTAL SS ADMIN</b>	<b>7,769,089</b>	<b>5,857,918</b>	<b>1,911,171</b>	<b>2,111,401</b>	<b>(200,230)</b>		
<b>IM ADMIN</b>	2,361,316	IMAA FED + STATE 1,163,836	744,862	695,924	48,939		
ALLOC AMSO (FROM 456)	378,277	FRAUD -					
		IM ENHANCED FUNDING 43,284					
		MA UNWINDING 43,284					
		CHILD CARE ADMIN 99,239					
		CHILD CARE CERTIFICATION 5,384					
		CHILD CARE FRAUD 2,000					
		OVERPAYMENT INCENTIVES 20,000					
		FEDERAL MATCH ON LEVY 617,704					
INDIRECT COST - IM (EST \$79,398)		INDIRECT COST REIM 39,699	(39,699)	(65,738)	26,039		
<b>IM CONSORTIUM</b>	735,527	ENHANCED FUND + FED MATCH 735,527	0	-	-		
<b>SUB-TOTAL IM ADMIN</b>	<b>3,475,120</b>	<b>2,769,957</b>	<b>705,163</b>	<b>630,186</b>	<b>74,978</b>		
INTEREST EARNED	0		(50,000)	(30,000)	(20,000)		
<b>TOTAL - SOCIAL SERVICES</b>	<b>19,868,321</b>	<b>13,009,956</b>	<b>6,808,365</b>	<b>7,244,212</b>	<b>(435,847)</b>		
<b>CHILD SUPPORT</b>	1,761,295	INCENTIVE 211,923	236,493	256,275	(19,782)		
ALLOC CS (FROM AMSO)	287,111	STATE GPR 252,295					
NON IVD EXPENSES	5,642	MED SUPP GPR 7,889					
		FEDMATCH 1,333,835					
		COLLECTIONS 11,613					
CHILD SUPPORT GRANT-ELEVATE GRANT (FCDP)	210,000	CHILD SUPPORT GRANT-ELEVATE GRANT 210,000					
CHILD SUPPORT ACCESS & VISITATION	15,000	CHILD SUPPORT ACCESS & VISITATION 15,000					
CHILD SUPPORT CHILDREN FIRST	41,600	CHILD SUPPORT CHILDREN FIRST 41,600					
INTEREST EARNED			(4,000)	(4,000)	-		
INDIRECT (ESTIMATED \$159,295)		INDIRECT COST REIM 105,135	(105,135)	(86,359)	(18,776)		
<b>TOTAL - CHILD SUPPORT</b>	<b>2,320,648</b>	<b>2,189,290</b>	<b>127,358</b>	<b>165,916</b>	<b>(38,558)</b>		
<b>GRAND TOTAL COST</b>	<b>22,188,969</b>	<b>15,199,246</b>	<b>6,935,723</b>	<b>7,410,128</b>	<b>(474,405)</b>		
		<b>Levy - Prior Year</b>	<b>7,410,128</b>				
		Levy Decrease from Prior Year	(474,405)				
		Levy Increase from Payroll & Health Insurance	381,195				
		Levy Decrease w/o Payroll	(855,600)				
<b>3% of PY levy</b>	<b>\$ 222,304</b>	<b>3% of PY Budget</b>	<b>\$ 620,666</b>				
<b>1. Current usage of placements compared to 10 year average.</b>							
	<b>Actual (as of 6/30/23)</b>	<b>10 yr</b>	<b>2024 Budgeted Placements</b>	<b>Average Placement Cost</b>	<b>2024 Budgeted Placement Cost</b>	<b>2023 Budgeted Placement Cost</b>	<b>Difference Between 2023 and 2024 Budgeted Placements</b>
Residential Care Center	2	12	6	269,205	1,615,231	1,609,848	5,383
Group Home	4	7	7	159,418	1,115,925	1,171,946	(56,021)
Treatment Foster Home	13	12	14	60,403	845,635	1,096,693	(251,058)
Level 5 Treatment Foster Home	1	N/A	1	573,909	573,909	-	573,909
Foster Home	70	76	67	8,728	584,771	809,491	(224,720)
Court Ordered Kinship	37	42	54	4,500	243,000	183,600	59,400
<b>Subtotal</b>	<b>127</b>	<b>150</b>	<b>149</b>		<b>4,978,471</b>	<b>4,871,578</b>	<b>106,893</b>
Long-Term Guardianship-Kinship	76	66	76	4,500	342,000	252,000	90,000
Voluntary Kinship	31	50	40	4,500	180,000	144,000	36,000
Subsidized Guardianship	12	11	20	11,112	222,247	168,768	53,479
Foster Care to 21	0	N/A	0	0	-	-	-
<b>Subtotal</b>	<b>119</b>	<b>127</b>	<b>136</b>		<b>744,247</b>	<b>564,768</b>	<b>179,479</b>
<b>Total of Non-Correctional Care</b>	<b>246</b>	<b>277</b>	<b>285</b>		<b>5,722,718</b>	<b>5,436,346</b>	<b>286,372</b>
Correctional Care	1	1.2	1	458,805	458,805	429,970	28,835
<b>Grand Total</b>	<b>247</b>	<b>278</b>	<b>286</b>		<b>6,181,523</b>	<b>5,866,316</b>	<b>315,207</b>
<b>2. Historical Levy Requests</b>							
<b>Year</b>	<b>Levy Amount</b>	<b>Change</b>					
2024	6,935,724	(474,404)					
2023	7,410,128	64,566	Includes \$322,925 of new levy from Sheriff's Department				
2022	7,345,562	(449,087)					
2021	7,794,649	(109,945)					
2020	7,904,594	268,906	Increase with inclusion of \$360,000 ES Federal Windfall in 2019 MCDSS Revenue				
2019	7,635,688	25,119	Received \$360,000 from one-time ES Federal Windfall				
2018	7,610,569	(23,945)	Received \$438,097 from reserve				
2017	7,634,514	54,926					
2016	7,579,588	116,656					
2015	7,462,932	78,109					
2014	7,384,823	(11,650)					
2013	7,396,473	(32,996)					
2012	7,429,469	(509,134)					
2011	7,938,603	(88,580)					
2010	8,027,183						
<b>Total Levy Reduction Since 2010:</b>		<b>(1,091,459)</b>					
<b>3. CLTS Maintenance of Effort (MOE): \$149,493.</b>							



**MARATHON COUNTY SOCIAL SERVICES  
2024 EXPENSE BUDGET SUMMARY BY PROGRAM AREA**

	<b>CHILD WELFARE</b>	<b>CLTS/CCS/C COP</b>	<b>ECONOMIC SUPPORT</b>	<b>INCOME MAINTENANCE CONSORTIUM</b>	<b>CHILD SUPPORT</b>	<b>AGENCY ADMINISTRATION*</b>	<b>TOTAL</b>
<b>Personnel Expenses</b>	3,784,927	2,836,627	2,270,066	482,156	1,782,099	1,188,072	<b>12,343,947</b>
<b>Administrative Expenses</b>	123,877	-	-	-	-	559,931	<b>683,808</b>
<b>Program Expenses</b>	1,782,083	630,964	91,252	185,955	251,435	-	<b>2,941,689</b>
<b>Placement Expenses</b>	6,219,523	-	-	-	-	-	<b>6,219,523</b>
<b>Grand Totals</b>	<b>11,910,410</b>	<b>3,467,591</b>	<b>2,361,318</b>	<b>668,111</b>	<b>2,033,534</b>	<b>1,748,003</b>	<b>22,188,967</b>
<b>Levy Portion</b>	<b>6,103,202</b>	<b>0</b>	<b>705,163</b>	<b>0</b>	<b>127,358</b>	<b>*see note</b>	<b>6,935,723</b>
<b>% Funded by Levy</b>	<b>51%</b>	<b>0%</b>	<b>30%</b>	<b>0%</b>	<b>6%</b>		<b>31%</b>

\*Agency administration costs are allocated to each program area and are included in the levy calculations in those programs

**MARATHON COUNTY SOCIAL SERVICES  
YTD CHILD WELFARE EXPENDITURES THROUGH 6/30/23**

	Alternative Response	Community Response	Child Protective Services- IA/Access	Child Protective Services- Ongoing	Youth Justice	Social Work Admin	Total Child Welfare	2023 Budget	% of Total Budget Expended	2024 Budget
<b>Personnel Expenses</b>	-	53,226	338,383	565,552	336,275	287,944	1,581,380	3,774,634	42%	3,784,927
<b>Administrative Expenses</b>	858	2,312	8,711	58,348	7,749	13,260	91,239	156,445	58%	123,877
<b>Program Expenses</b>	8,096	3,137	10,757	280,152	186,811	21,589	510,541	2,342,937	22%	1,782,083
57105 Correctional Care Expense					169,632		169,632	429,970	39%	458,805
57113 Kinship Care Expenses				-		253,348	253,348	579,600	44%	765,000
57154 Subsidized Guardianship				65,540			65,540	168,768	39%	222,247
57155 Respite Care	-			12,863			12,863	38,000	34%	38,000
57161 Group Home Expense				179,302	169,687		348,989	1,171,946	30%	1,115,925
57171 Foster Care				309,924	5,907		315,831	809,491	39%	584,771
57172 Residential Care Center Expense				258,638			258,638	1,609,847	16%	1,615,231
57174 Treatment Foster Care Expense				281,676	38,025		319,701	1,096,692	29%	1,419,544
<b>Placement Expenses</b>	-	-	-	1,107,943	383,251	253,348	1,744,542	5,904,314	30%	6,219,523
<b>Grand Totals</b>	<b>8,954</b>	<b>58,676</b>	<b>357,851</b>	<b>2,011,995</b>	<b>914,086</b>	<b>576,140</b>	<b>3,927,702</b>	<b>12,178,330</b>	<b>32%</b>	<b>11,910,410</b>

**MARATHON COUNTY SOCIAL SERVICES  
YTD CLTS/CCS/CCOP EXPENDITURES THROUGH 6/30/23**

	2023 CLTS/CCS					2023 CCOP			
	Actual	2023 Budget	% of Budget Expended	2024 Budget		Actual	2023 Budget	% of Budget Expended	2024 Budget
<b>Personnel Expenses</b>	<b>931,791</b>	<b>2,000,139</b>	<b>47%</b>	<b>2,836,627</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Expenses</b>	<b>16,348</b>	<b>357,082</b>	<b>0</b>	<b>361,332</b>		<b>16,028</b>	<b>269,632</b>	<b>6%</b>	<b>269,632</b>
<b>Grand Totals</b>	<b>948,140</b>	<b>2,357,221</b>	<b>40%</b>	<b>3,197,959</b>		<b>16,028</b>	<b>269,632</b>	<b>6%</b>	<b>269,632</b>

**MARATHON COUNTY SOCIAL SERVICES  
YTD ECONOMIC SUPPORT EXPENDITURES THROUGH 6/30/23**

	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>% of Total Budget Expended</b>	<b>2024 Budget</b>
<b>Personnel Expenses</b>	<b>999,197</b>	<b>2,197,901</b>	<b>45%</b>	<b>2,270,066</b>
<b>Program Expenses</b>	<b>29,288</b>	<b>95,848</b>	<b>31%</b>	<b>91,252</b>
<b>Grand Totals</b>	<b>1,028,485</b>	<b>2,293,749</b>	<b>45%</b>	<b>2,361,318</b>

**MARATHON COUNTY SOCIAL SERVICES  
YTD INCOME MAINTENANCE CONSORTIUM EXPENDITURES THROUGH 6/30/23**

**The IM Central Consortium is composed of the following counties:  
Langlade, Marathon, Oneida, Portage**

	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>% of Budget Expended</b>	<b>2024 Budget</b>
<b>Personnel Expenses</b>	187,803	411,853	46%	482,156
<b>Program Expenses</b>	7,699	16,300	47%	185,955
<b>Grand Totals</b>	<b>195,502</b>	<b>428,153</b>	<b>46%</b>	<b>668,111</b>

No Marathon County tax levy goes into this program

Marathon County is the fiscal lead for the Consortium, so all financial activity is recorded in our system.

**MARATHON COUNTY SOCIAL SERVICES  
YTD CHILD SUPPORT EXPENDITURES THROUGH 6/30/23**

	Child Support	2023 Budget	% of Budget Expended	2024 Budget	Elevate Program 2023	2023 Budget	% of Budget Expended	2024 Budget	EFSP Grant	Access & Visitation Grant 2023	Children First Program 2023	Total	2023 Budget	% of Budget Expended	2024 Budget
<b>Personnel Expenses</b>	693,260	1,532,780	45%	1,591,786	94,697	175,636	54%	190,313	-	-	-	-	-	-	-
<b>Program Expenses</b>	17,432	183,213	10%	175,149	12,991	49,430	26%	19,686	5,990	1,469	175	7,633	47,000	16%	56,600
<b>Grand Totals</b>	<b>710,692</b>	<b>1,715,993</b>	<b>41%</b>	<b>1,766,935</b>	<b>107,688</b>	<b>225,066</b>	<b>48%</b>	<b>209,999</b>	<b>5,990</b>	<b>1,469</b>	<b>175</b>	<b>7,633</b>	<b>47,000</b>	<b>16%</b>	<b>56,600</b>

**MARATHON COUNTY SOCIAL SERVICES  
YTD AGENCY ADMINISTRATIVE EXPENDITURES THROUGH 6/30/23**

	<u>2023 Actual</u>	<u>2023 Budget</u>	<u>% of Budget Expended</u>	<u>2024 Budget</u>
<b>Personnel Expenses</b>	<b>379,063</b>	<b>953,019</b>	<b>40%</b>	<b>1,188,072</b>
<b>Administrative Expenses</b>	<b>197,061</b>	<b>617,018</b>	<b>32%</b>	<b>559,931</b>
<b>Grand Total</b>	<b>576,124</b>	<b>1,570,037</b>	<b>37%</b>	<b>1,748,003</b>