

Child Support

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MISSION

The purpose of the Brown County Child Support Agency is to provide child support services to custodial and non-custodial parents, custodians and dependent children in accordance with federal regulations, state statutes, administrative codes and guidelines.

PROGRAM DESCRIPTION

The program provides for the location of absent parents, establishment of paternity and child support orders and enforcement of the orders. The agency is divided into three units: Paternity Establishment, Enforcement and Financial. The Paternity Establishment unit is responsible for establishment of paternity, including child and medical support orders, both in the state of Wisconsin and elsewhere. The Enforcement unit handles enforcement of orders, as well as establishment of child and medical support orders when paternity is not an issue, modification requests, interstate enforcement, and administrative enforcement. The Financial unit enters and maintains all family court orders and performs arrears calculations, adjustments and reconciliations as needed. All of the units are supported by a team of clerks to assist in the daily operations of the agency.

PERFORMANCE MEASURES	2008 Actual	2009 Estimate	2009 Budget	2010 Budget	Budget Change
Arrears Cases Collection Rate	68.43%	68%	68%	68%	0.00%
Current Support Collection Rate	74.07%	74%	74%	74%	0.00%
Establishment of Support Order Rate	85.27%	82%	82%	84%	2.44%
Paternity Establishment Rate	105.48%	100%	100%	100%	0.00%

NOTE: The Brown County Child Support Agency handles approximately 13,300 cases. Performance Measures are calculated using the time period of the federal fiscal year (October 1st through September 30th), and a comparison to the previous year's rates for the same timeframe. Additionally, allocation of revenue to each county depends on how the state performs as a whole unit. The State's final 2008 numbers were 62.04% for Arrears Collection, 70.70% for Current Support Collection, 83.38% for Establishment of Support, and 100.27% for Paternity Establishment.

POLICY INITIATIVES

Oneida Tribal Child Support Agency – In 2009, the Oneida Tribe opened a child support agency to service certain Oneida tribal members and other Native Americans residing on the Oneida Reservation. During 2010, Brown County Child Support will begin transferring appropriate cases over to this agency. Since our State funding is based on previous year's performance and caseload, reduced funding is expected for the 2011 budget.

Reinstatement of Matching Federal Incentive Funds – The American Recovery and Reinvestment Act (ARRA) passed by Congress reinstates the State's ability to match incentive funds temporarily until October 2010. Additional funding may be available to the department if certain criteria are met, including non-supplanting of County levy dollars, maintaining current spending levels, and use of the funds for IV-D functions only.

FINANCIAL SUMMARY

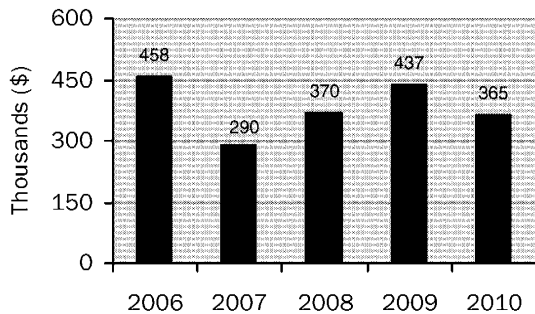
	2008 Actual	2009 Estimated	2009		Change from 2009	
			Amended Budget	2010 Budget	Amended Budget \$	%
Intergov. Revenue	2,353,304	2,429,873	2,429,873	2,482,991	53,118	2.19%
Public Charges	46,590	47,500	47,500	47,500	-	0.00%
Miscellaneous Revenue	64	-	-	-	-	0.00%
Other Financing Sources	3,378	647	-	-	-	0.00%
Total Revenues	2,403,337	2,478,020	2,477,373	2,530,491	53,118	2.14%
Personnel Costs	1,840,708	1,947,345	1,947,345	1,895,427	(51,918)	-2.67%
Operating Expenses	216,452	194,805	194,158	333,060	138,902	71.54%
Interdept. Charges	715,981	772,662	772,662	667,476	(105,186)	-13.61%
Total Expenses	2,773,141	2,914,812	2,914,165	2,895,963	(18,202)	-0.62%
Property Taxes	369,876	436,792	436,792	365,472	(71,320)	-16.33%
Addition to (Use of) Fund Balance	72	-	-	-	-	-

SUMMARY HIGHLIGHTS

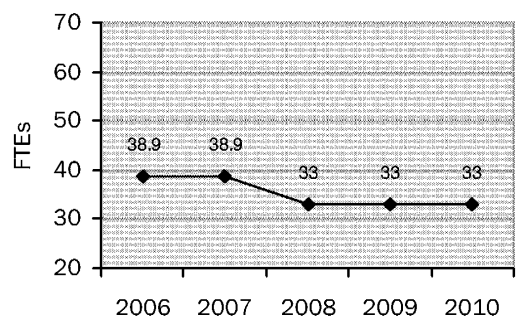
Intergovernmental revenue increased slightly to reflect the increased allocation of performance-based funding and additional state funding.

Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses increased to include contracting with a call center in 2010, which would be paid for with eligible incentive funds from the State. The call center would answer routine calls regarding child support issues that would free up staff to perform other higher-level duties and additional performance requirements being implemented by the State. Interdepartmental charges decreased to reflect a reduction in Information Services chargebacks as well as a more indepth allocation process for indirect costs.

LEVY TRENDS



STAFFING TRENDS

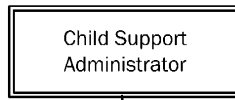


STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Base	Longevity	Cost
Child Support Administrator	1.00	29.28	2,080	60,896	0	60,896
Lead Child Support Worker	1.00	20.32 ^	2,080	42,273	0	42,273
Child Support Specialist - Enforcement X	17.00	19.19 ^	33,150	636,168	4,880	641,048
Child Support Specialist - Paternity	3.00	18.84 ^	5,850	110,226	1,020	111,246
Accounting Technician	3.00	18.52 ^	5,850	108,357	1,080	109,437
Child Support Clerk	3.00	16.21 ^	5,850	94,847	240	95,087
Intake Specialist - Child Support	1.00	16.21 ^	1,950	31,616	240	31,856
Clerk/Typist II	2.00	15.49 ^	3,900	60,400	360	60,760
Clerk/Typist I	2.00	14.88 ^	3,900	58,020	0	58,020
Child Supp Spec - Enforcement (unfund - 1.0 FTE) X				(37,422)		(37,422)
	33.00		64,610	1,165,381	7,820	1,173,201

^^ Salary Adjustment	24,975
Turnover Reduction	(23,807)
Regular Earnings	1,174,369
Premium Overtime	5,000
Fringe Benefits	716,058
2010 Total Compensation	1,895,427

^ 2009 Settled rate per contract
 ^^ Salary adjustment includes the adjustments for the negotiated rates



- Lead Child Support Worker
- Child Support Specialists - Enforcement
- Child Support Specialists - Paternity
- Accounting Technicians
- Child Support Clerks
- Intake Specialist - Child Support
- Clerk/Typists II
- Clerk/Typists I

CONTRACTS

Type of Service Provided	Annual Cost
Call Center	138,000
Genetic test fees	50,000
Paper Services - Legal	45,000
Absent Parent Location Assistance	3,049
Temporary Replacement Help	2,000
Conflict of Interest Cases	1,500
Filing Fees	500
	240,049

CHILD SUPPORT 2010 BUDGET

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
Fund: 210 - Child Support						
Revenues						
Department: 017 - Child Support						
Division: 001 - General						
4100	General property taxes	369,876	218,394	436,792	436,792	365,472
4302	State grant revenue	2,353,304	1,314,247	2,429,873	2,429,873	2,482,991
4600.601	Charges and fees Genetic test	28,981	19,996	30,000	30,000	30,000
4600.602	Charges and fees Vital statistics	2,991	833	3,000	3,000	3,000
4600.603	Charges and fees Paper service	10,797	5,749	10,000	10,000	10,000
4600.604	Charges and fees IV-D service	3,822	1,965	4,500	4,500	4,500
4900	Miscellaneous	64	-	-	-	-
9002	Transfer in	3,378	-	647	-	-
Division Total: 001 - General		2,773,213	1,561,184	2,914,812	2,914,165	2,895,963
Department Total: 017 - Child Support		2,773,213	1,561,184	2,914,812	2,914,165	2,895,963
Revenues Total		2,773,213	1,561,184	2,914,812	2,914,165	2,895,963
Expenditures						
Department: 017 - Child Support						
Division: 001 - General						
5100	Regular earnings	938,332	467,453	1,172,765	1,172,765	1,174,369
5102.100	Paid leave earnings Vacation	170,740	89,732	-	-	-
5103.000	Premium Overtime	14	-	5,000	5,000	5,000
5109.100	Salaries reimbursement Short term disability	(16,077)	(13,981)	-	-	-
5110.100	Fringe benefits FICA	77,921	39,325	769,580	769,580	89,075
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	1,825
5110.200	Fringe benefits Health insurance	507,385	192,868	-	-	444,908
5110.210	Fringe benefits Dental Insurance	32,011	15,832	-	-	33,556
5110.220	Fringe benefits Life Insurance	2,006	1,086	-	-	2,216
5110.235	Fringe benefits Disability insurance	15,474	4,831	-	-	10,952
5110.240	Fringe benefits Workers compensation insurance	252	409	-	-	220
5110.300	Fringe benefits Retirement	49,540	24,138	-	-	58,170
5110.310	Fringe benefits Retirement credit	63,110	31,535	-	-	75,136

Account Number	Description	2009			2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	
5300	Supplies	341	74	800	800
5300.001	Supplies Office	10,434	3,800	12,000	12,000
5300.003	Supplies Technology	-	-	-	-
5300.004	Supplies Postage	34,472	15,642	36,050	36,050
5303	Copy expense	3,322	775	5,000	5,000
5304	Printing	2,937	1,668	7,000	7,000
5305	Dues and memberships	1,818	1,770	2,738	2,738
5307.100	Repairs and maintenance Equipment	642	652	1,000	1,000
5330	Books, periodicals, subscription	548	290	1,200	1,200
5340	Travel	3,944	596	5,000	5,000
5395	Equipment - nonoutlay	-	-	-	-
5505	Telephone	8,909	4,397	11,000	11,000
5507	Other utilities	-	600	1,200	1,200
5600	Indirect cost	279,570	128,646	254,570	254,570
5601.100	Intra-county expense Information services	70,633	52,347	117,978	117,978
5601.200	Intra-county expense Insurance	6,225	1,761	3,522	3,522
5601.300	Intra-county expense Other departmental	359,553	181,925	396,592	396,592
5700	Contracted services	5,987	298	6,320	6,320
5706	Temporary replacement help	7,173	1,673	2,000	2,000
5708	Professional services	182	295	500	500
5710	Paper service - legal	41,459	18,110	45,000	45,000
5712	Court reporter service	-	-	-	-
5716.100	Legal services Chargebacks	-	-	1,500	1,500
5762	Med exams/autopsies/genetic test	39,628	29,406	50,000	50,000
5781	Witness fees	-	-	200	200
5782.100	Expert Witness DA	-	-	400	400
5783	Transcripts	-	-	250	250
5784	Interpreter services	4,510	2,721	5,000	5,000
5800	Grant Expenditures	-	4,947	-	-
5899	Unallocated costs	-	-	-	-
6110.020	Outlay Equipment (\$5,000+)	-	-	-	-
9003	Transfer out	50,145	-	647	-
Division Total: 001 - General		2,773,141	1,305,619	2,914,812	2,914,165
Department Total: 017 - Child Support		2,773,141	1,305,619	2,914,812	2,895,963

Account Number	Description	2008 Actual Amount	2009 Actual Amount	2009		2009 Amended Budget	2010 Executive
				Estimated Amount	Amount		
	Expenditures Total	2,773,141	1,305,619	2,914,812	2,914,165	2,895,963	
Fund Revenue	Total: 210 - Child Support	2,773,213	1,561,184	2,914,812	2,914,165	2,895,963	
Fund Expenditure	Total: 210 - Child Support	2,773,141	1,305,619	2,914,812	2,914,165	2,895,963	
Fund Net	Total: 210 - Child Support	72	255,565	-	-	-	
	Revenue Grand Totals:	2,773,213	1,561,184	2,914,812	2,914,165	2,895,963	
	Expenditure Grand Totals:	2,773,141	1,305,619	2,914,812	2,914,165	2,895,963	
	Net Grand Totals:	72	255,565	-	-	-	