



Child Support

Maria Lasecki - Administrator
(414) 615-2588

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	2010 Actual	2011 Estimate	2011 Budget	2012 Budget	Budget Change
Arrears Cases Collection Rate	65.65%	68%	68%	68%	0.00%
Current Support Collection Rate	75.38%	74%	74%	74%	0.00%
Establishment of Support Order Rate	87.10%	85%	85%	86%	1.18%
Paternity Establishment Rate	106.35%	100%	100%	100%	0.00%

NOTE: The Brown County Child Support Agency handles approximately 13,400 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 2010 numbers were 62.09% for Arrears Collection, 70.58% for Current Support Collection, 85.33% for Establishment of Support, and 100.17% for Paternity Establishment.

NEW INITIATIVES

Fees for Non-IVD Services – By state statute, all child support agencies are required to perform work on and maintain certain records for cases that do not have applications on file. In the past, agencies received federal funding for work performed on these cases; however, that funding has now been reduced. The agency will seek adoption of an ordinance to take effect January 1, 2012, which establishes a fee structure for certain service of these cases including issuing income withholding notices, performing arrears calculations and account reconciliations.

Child Support Online Services – In 2011, Child Support set up a kiosk in the reception area for the public to gain free on-line access to update address and phone information; view and print account balances, payment information, and coupons; and review certain case activity. During 2012, the agency will increase marketing efforts of this new tool so that the public can make full use of these free services.

FINANCIAL SUMMARY

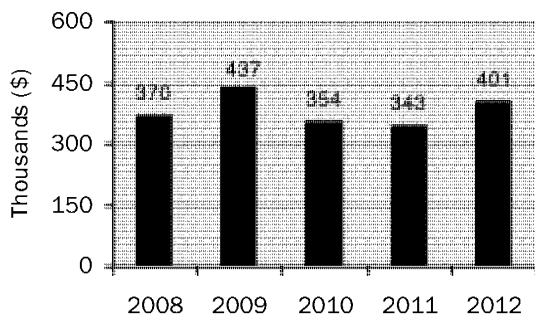
	2010 Actual	2011 Estimated	2011 Amended Budget	2012 Budget	Change from 2011 Amended Budget	
					\$	%
Intergov. Revenue	2,534,775	2,612,855	2,609,558	2,263,555	(346,003)	-13.26%
Public Charges	46,852	52,000	52,000	58,000	6,000	11.54%
Miscellaneous Revenue	32	16	-	-	-	0.00%
Other Financing Sources	6,704	-	-	-	-	0.00%
Total Revenues	2,588,363	2,664,871	2,661,558	2,321,555	(340,003)	-12.77%
Personnel Costs	1,898,818	1,963,254	1,962,022	1,703,648	(258,374)	-13.17%
Operating Expenses	378,802	306,855	311,578	321,121	9,543	3.06%
Interdept. Charges	623,339	651,068	736,250	697,667	(38,583)	-5.24%
Outlay	36,256	-	-	-	-	0.00%
Total Expenses	2,937,214	2,921,177	3,009,850	2,722,436	(287,414)	-9.55%
Property Taxes	354,415	256,306	342,656	400,881	58,225	16.99%
Addition to (Use of) Fund Balance	5,564	-	(5,636)	-		

SUMMARY HIGHLIGHTS

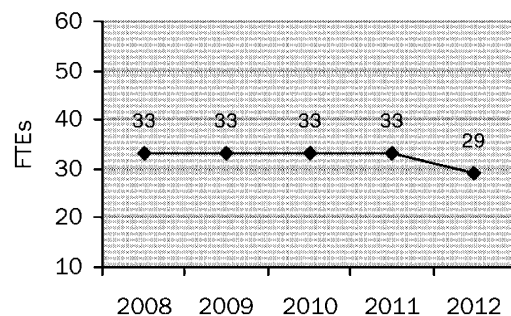
Intergovernmental revenue decreased to reflect a reduction in allocation of performance-based funding from the State for 2012. Public charges increased to reflect anticipated revenue from fees for non-IVD services (see New Initiatives for more information).

Personnel costs decreased to reflect the elimination of 3.0 FTE Child Support Specialist – Enforcement positions and 1.0 FTE Child Support Clerk as well as the required increase in employee contributions and health insurance premiums for remaining staff. The eliminated positions were vacant and no longer deemed necessary because of workload shifting to a regional call center in 2010. Operating expenses decreased mainly due to a reduction in costs for cooperative agreements with Corporation Counsel, Clerk of Courts and the Family Court Commissioners. There were no outlay requests for the department in 2012.

PROPERTY TAX TRENDS



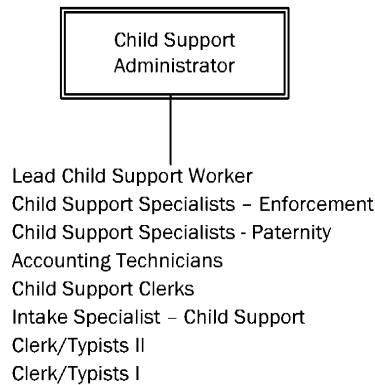
STAFFING TRENDS



STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Base	Cost
Child Support Administrator	1.00	28.94	2,080	60,202	60,202
Lead Child Support Worker	1.00	21.36	2,080	44,422	44,422
Child Support Specialist - Enforcement	14.00	20.17	27,300	550,532	550,532
Child Support Specialist - Paternity	3.00	19.80	5,850	115,829	115,829
Accounting Technician	3.00	19.46	5,850	113,865	113,865
Child Support Clerk	2.00	17.04	3,900	66,446	66,446
Intake Specialist - Child Support	1.00	17.04	1,950	33,223	33,223
Clerk/Typist II	2.00	16.27	3,900	63,470	63,470
Clerk/Typist I	2.00	15.63	3,900	60,969	60,969
	29.00		56,810	1,108,958	1,108,958

Turnover Reduction	(33,269)
Regular Earnings	1,075,689
Premium Overtime	0
Fringe Benefits	627,959
2012 Total Compensation	1,703,648



CONTRACTS

Type of Service Provided	Annual Cost
Call Center	160,050
Paper Services - Legal	45,000
Temporary Replacement Help	2,000
Conflict of Interest Legal Services	1,500
Professional Services	300
	208,850

CHILD SUPPORT 2012 BUDGET

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
Fund: 210 - Child Support						
<u>Revenues</u>						
General property taxes	354,415	171,328	256,306	342,656	401,683	400,881
Federal grant rev Stimulus secondary	1,443,085	-	-	-	-	-
State grant and aid revenue	1,090,736	1,327,369	2,609,558	2,609,558	2,266,531	2,263,555
Charges and fees Genetic test	33,018	10,975	40,000	40,000	35,000	35,000
Charges and fees Vital statistics	1,012	370	2,000	2,000	1,000	1,000
Charges and fees Paper service	12,772	3,940	10,000	10,000	10,000	10,000
Charges and fees IV-D service	50	-	-	-	12,000	12,000
Intergovt charges	954	3,297	3,297	-	-	-
Miscellaneous	32	16	16	-	-	-
Transfer in HR	6,704	-	-	-	-	-
Revenues Total	2,942,778	1,517,295	2,921,177	3,004,214	2,726,214	2,722,436
<u>Expenditures</u>						
Regular earnings	1,012,847	480,939	1,246,259	1,201,629	1,080,159	1,075,689
Paid leave earnings Paid Leave	170,932	81,442	-	-	-	-
Premium Overtime	9,291	-	-	-	-	-
Salaries reimbursement STD	(3,077)	(1,733)	(1,733)	-	-	-
Fringe benefits FICA	84,572	39,139	89,520	89,520	79,392	79,063
Fringe benefits Unemployment comp	-	3,004	6,008	6,008	5,400	5,378
Fringe benefits Health insurance	450,518	234,217	446,091	471,513	431,406	431,406
Fringe benefits Dental Insurance	33,775	17,021	32,428	37,364	31,652	31,652
Fringe benefits Life Insurance	2,480	1,325	2,366	2,669	2,190	2,030
Fringe benefits LT disability insurance	-	-	4,325	4,325	3,889	3,872
Fringe benefits Disability insurance	10,157	6,800	9,408	9,408	10,889	10,889
Fringe benefits Workers comp ins	220	99	198	198	204	204
Fringe benefits Retirement	55,475	28,226	56,452	61,283	63,729	63,465
Fringe benefits Retirement credit	71,628	35,966	71,932	78,105	-	-
Supplies Office	11,463	8,435	10,000	11,000	12,000	12,000
Supplies Technology	12,043	-	-	-	-	-
Supplies Postage	32,165	15,830	35,000	34,000	35,000	35,000
Copy expense	47	1	10	200	-	-
Printing	1,854	952	2,000	3,500	-	-
Dues and memberships	2,415	1,455	2,000	2,150	2,090	2,090
Maintenance agreement Software	3,339	4,367	6,000	6,428	2,791	2,791
Repairs and maintenance Equipment	384	1,145	1,145	1,100	990	990
Books, periodicals, subscription	584	689	900	900	600	600
Travel and training	9,227	1,150	5,300	5,300	5,600	5,600
Equipment - nonoutlay	23,925	-	-	-	-	-
Telephone	896	(10)	50	1,000	-	-
Other utilities	1,200	600	1,200	1,200	1,200	1,200
Indirect cost	172,538	110,132	220,263	220,263	230,177	230,177
Intra-county expense IS	98,869	49,561	110,032	110,032	109,767	111,251
Intra-county expense Insurance	3,771	2,876	5,751	5,751	5,751	5,751
Intra-county expense Other dept	348,161	150,827	315,022	400,204	345,988	345,988
Intra-county expense Copy center	-	-	-	-	2,000	2,000
Intra-county expense Dept copiers	-	-	-	-	2,500	2,500
Contracted services	135,748	72,450	145,500	145,500	160,050	160,050
Contracted services Contra	(7,425)	(550)	(550)	-	-	-
Temporary replacement help	8,614	1,845	2,000	2,000	2,000	2,000
Professional services	75	-	300	300	300	300
Paper service - legal	35,458	19,142	45,000	45,000	45,000	45,000
Court reporter service	3,500	-	-	-	-	-
Legal services Chargebacks	281	-	500	1,500	1,500	1,500
Med exams/autopsies/genetic test	32,681	16,633	47,500	45,250	47,500	47,500
Interpreter services	290	1,005	3,000	5,250	4,500	4,500
Outlay Technology	30,774	-	-	-	-	-
Outlay Equipment (\$5,000+)	5,482	-	-	-	-	-

CHILD SUPPORT 2012 BUDGET

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
Transfer out	4,999	-	-	-	-	-
Transfer out General Fund	65,041	-	-	-	-	-
Expenditures Total	2,937,214	1,384,979	2,921,177	3,009,850	2,726,214	2,722,436
Revenue Grand Totals:	2,942,778	1,517,295	2,921,177	3,004,214	2,726,214	2,722,436
Expenditure Grand Totals:	2,937,214	1,384,979	2,921,177	3,009,850	2,726,214	2,722,436
Net Grand Totals:	5,564	132,316	-	(5,636)	-	-