

# ***Child Support***

This department functions under the direction of the Director of Child Support, who is appointed by the County Administrator. Policy guidance is provided by the Finance Committee.

## **MISSION**

The general purpose and mission of the Child Support Enforcement Program is derived from Title IV-D of the Social Security Act by striving to enhance the well-being of children by assuring that assistance in obtaining support including financial and medical is available to children through locating parents, establishing paternity, establishing support obligations and monitoring and enforcing those obligations.

The Jefferson County Child Support Agency achieves the purpose of Title IV-D of the Social Security Act, the interests of Jefferson County and the interest of the State of Wisconsin by striving to do the following:

- Provides services in a fair, consistent and non-discriminatory manner.
- Builds relationships and partnerships with the courts, the community and ancillary service agencies to promote the purpose of our program.
- Dedicates a team effort that improves the health and well-being of the children who trust us to advocate with creativity and passion on their behalf.

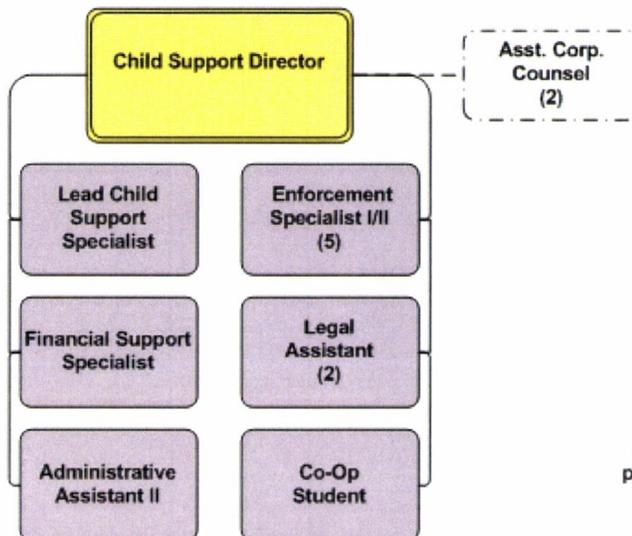
## **PROGRAM DESCRIPTION**

This program is a cooperative county, state and federal effort designed to ensure that all children are supported by both parents. The goals of this program include:

- Identifies every child's father (establishing paternity)
- Locates absent parents
- Establishes and enforces child/family support orders
- Establishes and enforces medical support orders

# Child Support

PERFORMANCE MEASURES	2015 ACTUAL	2016 ESTIMATE	2016 BUDGET	2017 BUDGET
<p>Current Support Collection Federal Goal 80%</p> <p>Amount collected for current support in IVD cases divided by the amount owed for current support in IVD case</p>	82.42%	82%	80%	80%
<p>Paternity Establishment Federal Goal 80%</p> <p>Number of children in the caseload in the FFY as of the end of the FFY who were born out of wedlock with paternity established or acknowledged divided by the number of children in the caseload as of the end of the preceding FFY who were born out of wed-lock</p>	111.21%	104%	100%	100%
<p>Arrears Collection Federal Goal 80%</p> <p>Number of IVD cases paying towards arrears divided by the number of IVD cases with arrears due</p>	83.18%	80%	80%	80%
<p>Order establishment Federal Goal 80%</p> <p>Number of IVD cases with support orders divided by the number of IVD cases as of the last day of the FFY</p>	94.30%	94%	90%	90%



Note: The Assistant Corporation Counsel positions are budgeted in Child Support but report to Corporation Counsel.

# Child Support

## Financial Summary

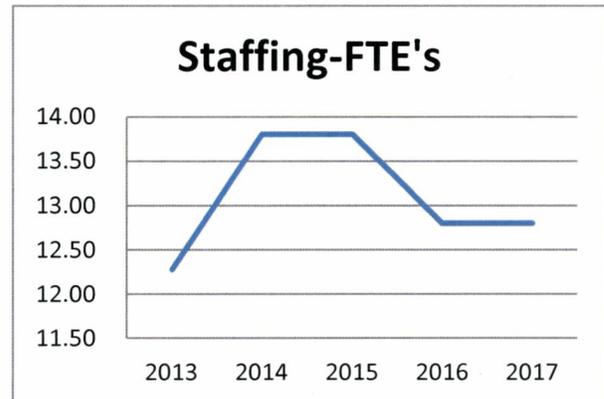
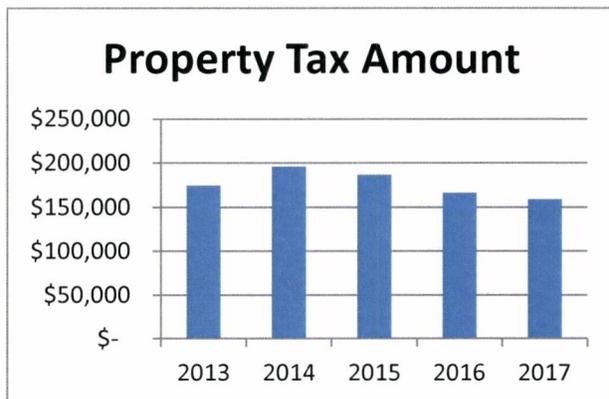
	2015 Actual	2016 Estimate	2016 Amended Budget	2017 Budget	Change from 2016 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	1,096,715	1,032,982	1,010,215	1,030,177	19,962	1.98%
Fines, Forfeitures & Penalties	998	3,000	400	1,500	1,100	275.00%
Public Charges	7,409	15,246	8,051	15,140	7,089	88.05%
<b>Total Revenues</b>	<b>1,105,122</b>	<b>1,051,228</b>	<b>1,018,666</b>	<b>1,046,817</b>	<b>28,151</b>	<b>2.76%</b>
<b>Expenditures</b>						
Personnel Expenses	1,043,086	982,218	981,941	998,882	16,941	1.73%
Purchased Services	72,954	78,480	77,490	79,669	2,179	2.81%
Operating Costs	59,475	75,487	79,610	79,343	(267)	-0.34%
Interdept. Charges	51,441	42,310	42,310	44,240	1,930	4.56%
Other Expenses	3,767	3,834	3,834	3,630	(204)	-5.32%
Capital Items	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,230,723</b>	<b>1,182,329</b>	<b>1,185,185</b>	<b>1,205,764</b>	<b>20,579</b>	<b>1.74%</b>
Property Taxes	186,551	166,519	166,519	158,947	(7,572)	-4.55%
Addition to (Use of) Fund Balance	60,950	35,418	-	-		

## Summary Highlights:

The 2017 budget provides \$158,947 in tax levy, which is a \$7,572 decrease in levy from the 2016 adopted budget.

## Summary of Capital Items:

None



**CHILD SUPPORT-2017 BUDGET**

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
<b>2301-CHILD SUPPORT 4D</b>								
<b>REVENUES</b>								
411100		GENERAL PROPERTY TAXES	186,551	83,259	166,519	166,519	158,947	158,947
421001		STATE AID	111,099	55,550	111,099	104,800	105,000	105,000
421010		M S L INCENTIVES	20,240	9,914	18,000	17,700	18,000	18,000
421012		STATE AID CS + ALL OTHERS	837,705	209,000	780,683	775,715	798,972	798,972
421012 66		ST AID WAGES ALLOCATE	(69,917)	(24,560)	(80,000)	(90,000)	(95,180)	(95,180)
421013 66		OTHER DEPT WAGE RETENTION	23,190	8,187	25,000	30,000	31,410	31,410
421050		CS PERFORMANCE BASED INC	167,076	-	167,076	165,000	162,000	162,000
421096		STATE AID MEDICAL SUPPORT	7,322	-	11,124	7,000	9,975	9,975
442004		EXTRADITION REIMBURSEMENT	998	2,371	3,000	400	1,500	1,500
451011		CS PROG FEE REDUCE 66%	(8,941)	(3,119)	-	(10,824)	-	-
451013		NIVD ACTIVITIES REDUCTION	1,690	645	-	1,300	-	-
451014		CS PROGRAM FEES	13,507	5,787	13,870	16,000	13,800	13,800
455003		NON-IVD SERVICE FEES	1,045	740	1,340	1,575	1,340	1,340
455021		GENETIC TEST FEE	108	36	36	-	-	-
<b>REVENUES TOTAL</b>			<b>1,291,673</b>	<b>347,810</b>	<b>1,217,747</b>	<b>1,185,185</b>	<b>1,205,764</b>	<b>1,205,764</b>
<b>EXPENDITURES</b>								
511110		SALARY-PERMANENT REGULAR	181,790	94,380	221,835	221,835	230,132	230,132
511210		WAGES-REGULAR	392,148	192,844	439,764	439,764	455,264	455,264
511220		WAGES-OVERTIME	5,978	2,400	6,500	5,865	6,781	6,781
511240		WAGES-TEMPORARY	5,548	2,161	6,344	6,344	6,344	6,344
511310		WAGES-SICK LEAVE	49,644	16,032	-	-	-	-
511320		WAGES-VACATION PAY	53,620	14,435	-	-	-	-
511330		WAGES-LONGEVITY PAY	2,679	-	2,279	2,279	2,163	2,163
511340		WAGES-HOLIDAY PAY	26,621	8,358	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	3,992	1,403	-	-	-	-
511380		WAGES-BEREAVEMENT	970	1,186	-	-	-	-
<b>SALARIES TOTAL</b>			<b>722,990</b>	<b>333,199</b>	<b>676,722</b>	<b>676,087</b>	<b>700,684</b>	<b>700,684</b>
512141		SOCIAL SECURITY	52,736	24,108	49,766	49,766	51,283	51,283
512142		RETIREMENT (EMPLOYER)	46,287	21,850	43,512	43,512	46,301	46,301
512144		HEALTH INSURANCE	204,798	93,073	196,796	196,796	185,582	185,582
512145		LIFE INSURANCE	320	123	-	283	236	236
512150		FSA CONTRIBUTION	3,075	2,750	2,750	2,825	2,700	2,700
512173		DENTAL INSURANCE	12,880	6,051	12,672	12,672	12,096	12,096
<b>FRINGE TOTAL</b>			<b>320,096</b>	<b>147,955</b>	<b>305,496</b>	<b>305,854</b>	<b>298,198</b>	<b>298,198</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>1,043,086</b>	<b>481,154</b>	<b>982,218</b>	<b>981,941</b>	<b>998,882</b>	<b>998,882</b>
521255		PAPER SERVICE	5,198	3,626	7,000	7,000	7,000	7,000
521256		GENETIC TESTS	3,886	3,648	7,000	4,400	7,200	7,200
521296		COMPUTER SUPPORT	910	800	800	800	1,389	1,389
529160		INTERPRETER FEE	2,481	1,340	3,200	3,600	3,600	3,600
529299		PURCHASE CARE & SERVICES	60,480	30,240	60,480	61,690	60,480	60,480
531003		NOTARY PUBLIC RELATED	190	-	50	100	200	200
531246		FPLS FEES	2,744	665	2,700	2,854	2,770	2,770
531301		OFFICE EQUIPMENT	-	100	900	900	500	500
531303		COMPUTER EQUIPMT & SOFTWARE	611	6,006	7,997	5,540	4,040	4,040
531311		POSTAGE & BOX RENT	16,690	8,816	17,000	18,200	17,600	17,600
531311 048		POSTAGE - NIVD	2,157	344	700	2,300	745	745
531312		OFFICE SUPPLIES	12,674	9,295	17,000	16,000	18,500	18,500
531313		PRINTING & DUPLICATING	2,092	1,946	4,000	3,600	4,000	4,000
531314		SMALL ITEMS OF EQUIPMENT	5,558	1,457	1,900	1,500	2,300	2,300
531321		PUBLICATION OF LEGAL NOTICE	1,256	398	1,000	1,400	1,300	1,300
531323		SUBSCRIPTIONS-TAX & LAW	3,270	1,716	3,270	3,196	3,270	3,270
531324		MEMBERSHIP DUES	1,994	1,611	1,950	1,955	1,955	1,955
531326		ADVERTISING	205	-	200	-	200	200
531348		EDUCATIONAL SUPPLIES	340	145	1,300	1,300	1,300	1,300
531351		GAS/DIESEL	15	-	40	40	-	-
532325		REGISTRATION	1,684	1,639	1,700	2,885	3,270	3,270
532332		MILEAGE	1,251	100	975	1,500	1,060	1,060
532334		COMMERCIAL TRAVEL	209	1,567	1,567	800	1,500	1,500
532335		MEALS	1,007	78	1,000	1,124	1,014	1,014
532336		LODGING	2,456	164	3,690	2,918	3,411	3,411
532339		OTHER TRAVEL & TOLLS	350	33	250	250	275	275
532340		CONTRACTED EXTRADITIONS	468	-	4,000	8,000	7,000	7,000
533225		TELEPHONE & FAX	738	382	750	900	785	785
535242		MAINTAIN MACHINERY & EQUIP	1,516	645	1,548	2,348	2,348	2,348
571004		IP TELEPHONY ALLOCATION	3,354	1,687	3,374	3,374	2,332	2,332

**CHILD SUPPORT-2017 BUDGET**

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
571005		DUPLICATING ALLOCATION	56	246	493	493	327	327
571009		MIS PC GROUP ALLOCATION	37,843	13,476	26,952	26,952	27,591	27,591
571010		MIS SYSTEMS GRP ALLOC(ISIS)	10,187	5,745	11,491	11,491	13,990	13,990
591519		OTHER INSURANCE	3,767	1,761	3,834	3,834	3,630	3,630
		OPERATING EXPENDITURES	187,637	99,676	200,111	203,244	206,882	206,882
		<b>EXPENDITURES TOTAL</b>	<b>1,230,723</b>	<b>580,830</b>	<b>1,182,329</b>	<b>1,185,185</b>	<b>1,205,764</b>	<b>1,205,764</b>
		<b>REVENUES</b>	<b>1,291,673</b>	<b>347,810</b>	<b>1,217,747</b>	<b>1,185,185</b>	<b>1,205,764</b>	<b>1,205,764</b>
		<b>EXPENDITURES</b>	<b>1,230,723</b>	<b>580,830</b>	<b>1,182,329</b>	<b>1,185,185</b>	<b>1,205,764</b>	<b>1,205,764</b>
<b>TOTAL BUSINESS UNIT-2301-CHILD SUPPORT 4D</b>			<b>(60,950)</b>	<b>233,020</b>	<b>(35,418)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>REVENUES</b>	<b>1,291,673</b>	<b>347,810</b>	<b>1,217,747</b>	<b>1,185,185</b>	<b>1,205,764</b>	<b>1,205,764</b>
		<b>EXPENDITURES</b>	<b>1,230,723</b>	<b>580,830</b>	<b>1,182,329</b>	<b>1,185,185</b>	<b>1,205,764</b>	<b>1,205,764</b>
<b>TOTAL CHILD SUPPORT DEPARTMENT</b>			<b>(60,950)</b>	<b>233,020</b>	<b>(35,418)</b>	<b>-</b>	<b>-</b>	<b>-</b>