

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.

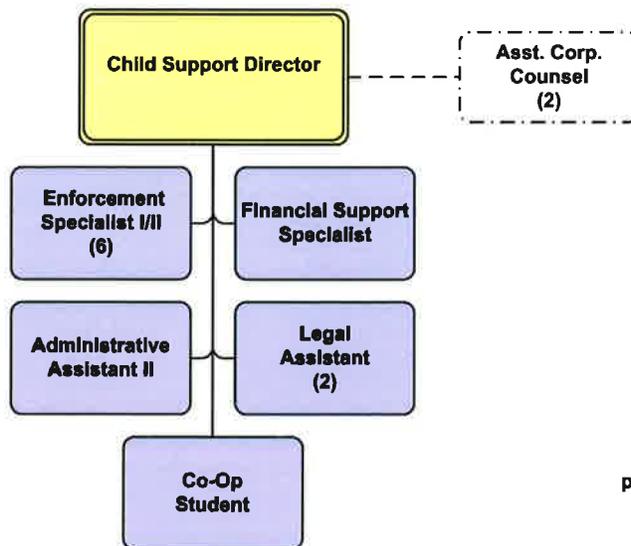
PROGRAM DESCRIPTION

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	2014 ACTUAL	2015 ESTIMATE	2015 BUDGET	2016 BUDGET
Current Support Collection Federal Goal 80% Amount collected for current support in IVD cases divided by the amount owed for current support in IVD case	81.71%	80%	80%	80%
Paternity Establishment Federal Goal 80% 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	107.81%	104%	100%	100%
Arrears Collection Federal Goal 80% Number of IVD cases paying towards arrears divided by the number of IVD cases with arrears due.	75.35%	80%	80%	80%
Order establishment Federal Goal 80% Number of IVD cases with support orders divided by the number of IVD cases as of the last day of the FFY	93.55%	90%	90%	90%



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

Child Support

Financial Summary

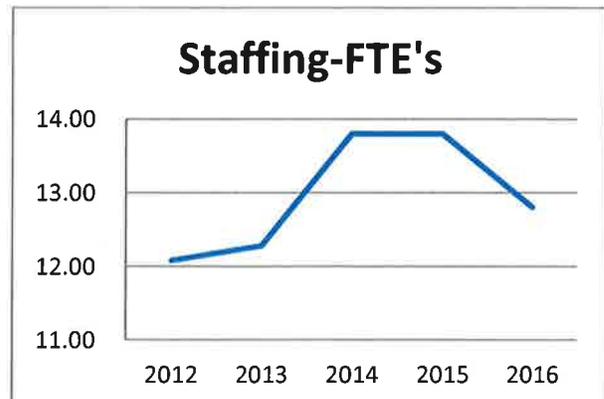
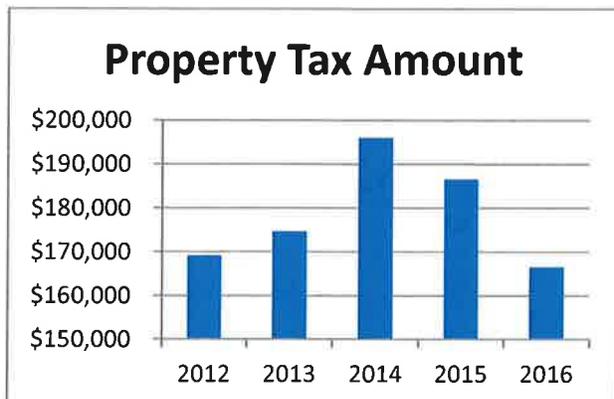
	2014 Actual	2015 Estimate	2015 Amended Budget	2016 Budget	Change from 2015 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	1,092,897	1,030,103	1,052,495	1,010,215	(42,280)	-4.02%
Fines, Forfeitures & Penalties	5,488	200	400	400	-	0.00%
Public Charges	6,965	10,061	11,801	8,051	(3,750)	-31.78%
Total Revenues	1,105,350	1,040,364	1,064,696	1,018,666	(46,030)	-4.32%
Expenditures						
Personnel Expenses	976,943	1,029,377	1,032,283	981,941	(50,342)	-4.88%
Purchased Services	81,341	76,218	86,728	77,490	(9,238)	-10.65%
Operating Costs	70,683	71,710	70,556	79,610	9,054	12.83%
Interdept. Charges	40,932	58,124	58,124	42,310	(15,814)	-27.21%
Other Expenses	3,643	3,556	3,556	3,834	278	7.82%
Capital Items	9,475	-	-	-	-	-
Total Expenditures	1,183,017	1,238,985	1,251,247	1,185,185	(66,062)	-5.28%
Property Taxes	196,079	186,551	186,551	166,519	(20,032)	-10.74%
Addition to (Use of) Fund Balance	118,412	(12,070)	-	-		

Summary Highlights:

The 2016 budget provides \$166,519 in tax levy, which is a \$20,032 decrease in levy from the 2015 adopted budget. In 2016 there was a reduction in staffing.

Summary of Capital Items:

None



CHILD SUPPORT-2016 BUDGET

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
2301-CHILD SUPPORT 4D								
REVENUES								
411100		GENERAL PROPERTY TAXES	-	93,276	186,551	186,551	166,519	166,519
421001		STATE AID	108,818	55,550	111,099	109,560	104,800	104,800
421010		M S L INCENTIVES	24,798	9,939	19,700	19,700	17,700	17,700
421012		STATE AID CS + ALL OTHERS	832,176	208,550	784,906	799,442	775,715	775,715
421012 66		ST AID WAGES ALLOCATE	(71,967)	(9,518)	(90,000)	(74,668)	(90,000)	(90,000)
421013 66		OTHER DEPT WAGE RETENTION	23,989	3,085	30,000	24,640	30,000	30,000
421050		CS PERFORMANCE BASED INC	162,895	-	167,076	165,321	165,000	165,000
421096		STATE AID MEDICAL SUPPORT	12,188	-	7,322	8,500	7,000	7,000
442004		EXTRADITION REIMBURSEMENT	5,488	91	200	400	400	400
451011		CS PROG FEE REDUCE 66%	(14,471)	(3,117)	(10,692)	(13,134)	(10,824)	(10,824)
451013		NIVD ACTIVITIES REDUCTION	3,703	290	3,178	3,860	1,300	1,300
451014		CS PROGRAM FEES	16,438	9,157	16,000	19,500	16,000	16,000
455003		NON-IVD SERVICE FEES	1,295	730	1,575	1,575	1,575	1,575
455021		GENETIC TEST FEE	-	108	-	-	-	-
REVENUES TOTAL			1,105,350	368,141	1,226,915	1,251,247	1,185,185	1,185,185
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	182,753	90,553	217,245	217,245	221,835	221,835
511210		WAGES-REGULAR	374,537	202,531	471,069	471,069	439,764	439,764
511220		WAGES-OVERTIME	5,643	1,052	4,500	5,656	5,865	5,865
511230		WAGES-REGULAR OVERTIME	59	-	-	-	-	-
511240		WAGES-TEMPORARY	12,410	2,275	7,000	8,750	6,344	6,344
511310		WAGES-SICK LEAVE	19,685	13,262	-	-	-	-
511320		WAGES-VACATION PAY	43,230	17,729	-	-	-	-
511330		WAGES-LONGEVITY PAY	2,385	-	2,486	2,486	2,279	2,279
511340		WAGES-HOLIDAY PAY	26,076	9,297	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	5,020	2,770	-	-	-	-
511380		WAGES-BEREAVEMENT	816	545	-	-	-	-
SALARIES TOTAL			672,614	340,014	702,300	705,206	676,087	676,087
512141		SOCIAL SECURITY	49,770	24,830	52,503	52,503	49,766	49,766
512142		RETIREMENT (EMPLOYER)	46,061	22,754	46,843	46,843	43,512	43,512
512144		HEALTH INSURANCE	196,559	99,954	210,556	210,556	196,796	196,796
512145		LIFE INSURANCE	323	169	348	348	283	283
512146		WORKERS COMPENSATION	(1,900)	-	-	-	-	-
512148		UNEMPLOYMENT COMPENSATION	1,520	-	-	-	-	-
512150		FSA CONTRIBUTION	-	3,075	3,075	3,075	2,825	2,825
512173		DENTAL INSURANCE	11,999	6,545	13,752	13,752	12,672	12,672
FRINGE TOTAL			304,332	157,327	327,077	327,077	305,854	305,854
TOTAL SALARIES AND FRINGES			976,946	497,341	1,029,377	1,032,283	981,941	981,941
521255		PAPER SERVICE	10,993	1,979	5,500	13,000	7,000	7,000
521256		GENETIC TESTS	5,360	1,606	4,400	7,800	4,400	4,400
521296		COMPUTER SUPPORT	2,269	910	2,338	2,338	800	800
529160		INTERPRETER FEE	2,239	1,483	3,500	1,900	3,600	3,600
529299		PURCHASE CARE & SERVICES	60,480	30,240	60,480	61,690	61,690	61,690
531003		NOTARY PUBLIC RELATED	230	100	100	100	100	100
531246		FPLS FEES	2,632	686	2,744	2,685	2,854	2,854
531298		UNITED PARCEL SERVICE UPS	66	-	-	25	-	-
531301		OFFICE EQUIPMENT	1,110	-	403	403	900	900
531303		COMPUTER EQUIPMT & SOFTWARE	3,116	597	3,116	597	5,540	5,540
531311		POSTAGE & BOX RENT	16,032	8,864	17,730	16,500	18,200	18,200
531311 048		POSTAGE - NIVD	1,755	1,119	2,240	1,350	2,300	2,300
531312		OFFICE SUPPLIES	13,006	6,294	14,000	14,000	16,000	16,000
531313		PRINTING & DUPLICATING	3,338	337	3,300	2,345	3,600	3,600
531314		SMALL ITEMS OF EQUIPMENT	1,887	252	1,700	1,700	1,500	1,500
531321		PUBLICATION OF LEGAL NOTICE	810	686	1,375	1,000	1,400	1,400
531323		SUBSCRIPTIONS-TAX & LAW	3,209	1,864	3,196	3,064	3,196	3,196
531324		MEMBERSHIP DUES	1,870	1,804	1,800	2,130	1,955	1,955
531326		ADVERTISING	142	-	-	-	-	-
531348		EDUCATIONAL SUPPLIES	1,297	271	1,300	1,300	1,300	1,300
531351		GAS/DIESEL	85	-	-	-	40	40
532325		REGISTRATION	1,737	334	1,835	2,935	2,885	2,885
532332		MILEAGE	1,998	662	1,500	1,641	1,500	1,500
532334		COMMERCIAL TRAVEL	2,662	209	209	400	800	800
532335		MEALS	1,066	189	1,000	1,235	1,124	1,124
532336		LODGING	3,581	1,091	2,814	2,706	2,918	2,918
532339		OTHER TRAVEL & TOLLS	316	62	200	280	250	250

CHILD SUPPORT-2016 BUDGET

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
532340		CONTRACTED EXTRADITIONS	6,871	-	8,000	10,000	8,000	8,000
533225		TELEPHONE & FAX	1,065	375	800	1,800	900	900
535242		MAINTAIN MACHINERY & EQUIP	799	742	2,348	2,360	2,348	2,348
571004		IP TELEPHONY ALLOCATION	2,205	1,552	3,104	3,104	3,374	3,374
571005		DUPLICATING ALLOCATION	14	147	295	295	493	493
571007		MIS DIRECT CHARGES	1,049	-	-	-	-	-
571009		MIS PC GROUP ALLOCATION	29,118	21,801	43,602	43,602	26,952	26,952
571010		MIS SYSTEMS GRP ALLOC(ISIS)	8,546	5,562	11,123	11,123	11,491	11,491
591519		OTHER INSURANCE	3,643	1,832	3,556	3,556	3,834	3,834
		OPERATING EXPENDITURES	196,596	93,650	209,608	218,964	203,244	203,244
594813		CAP OFC EQUIP	9,475	-	-	-	-	-
		CAPITAL OUTLAY EXPENDITURES	9,475	-	-	-	-	-
		EXPENDITURES TOTAL	1,183,017	590,991	1,238,985	1,251,247	1,185,185	1,185,185
		REVENUES	1,105,350	368,141	1,226,915	1,251,247	1,185,185	1,185,185
		EXPENDITURES	1,183,017	590,991	1,238,985	1,251,247	1,185,185	1,185,185
TOTAL BUSINESS UNIT-2301-CHILD SUPPORT 4D			77,667	222,850	12,070	-	-	-
		REVENUES	1,105,350	368,141	1,226,915	1,251,247	1,185,185	1,185,185
		EXPENDITURES	1,183,017	590,991	1,238,985	1,251,247	1,185,185	1,185,185
TOTAL CHILD SUPPORT DEPARTMENT			77,667	222,850	12,070	-	-	-