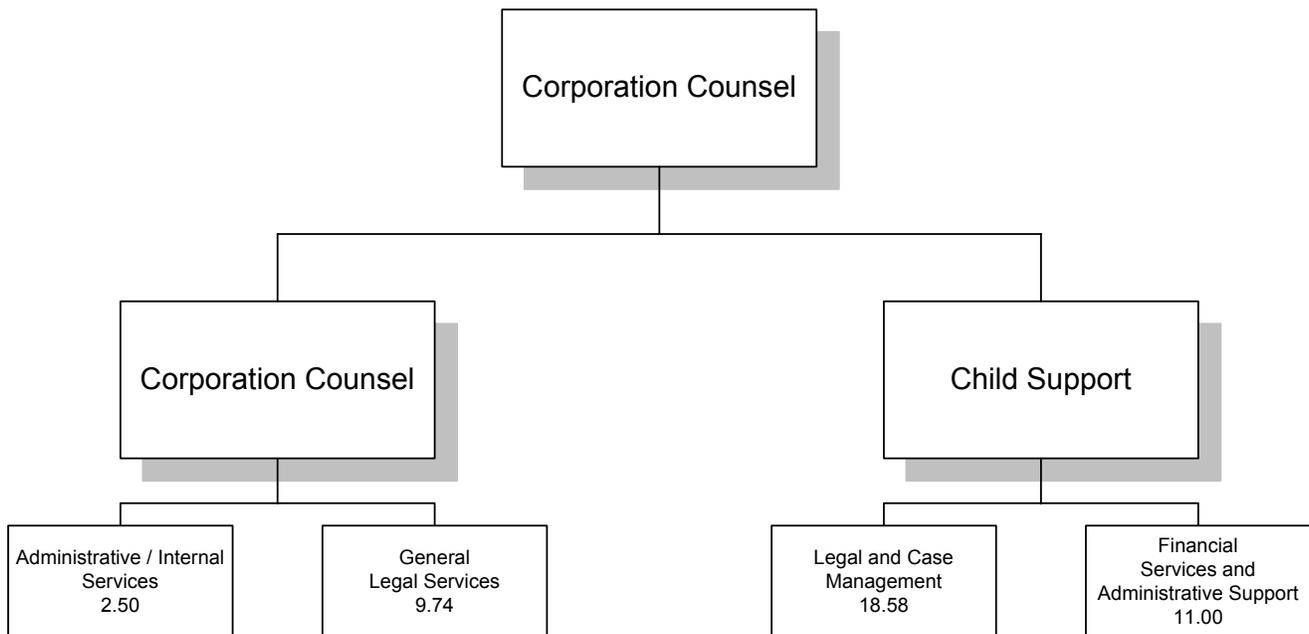


# Corporation Counsel

# CORPORATION COUNSEL'S OFFICE

## FUNCTION / PROGRAM CHART



41.82 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.



**Fund Purpose**

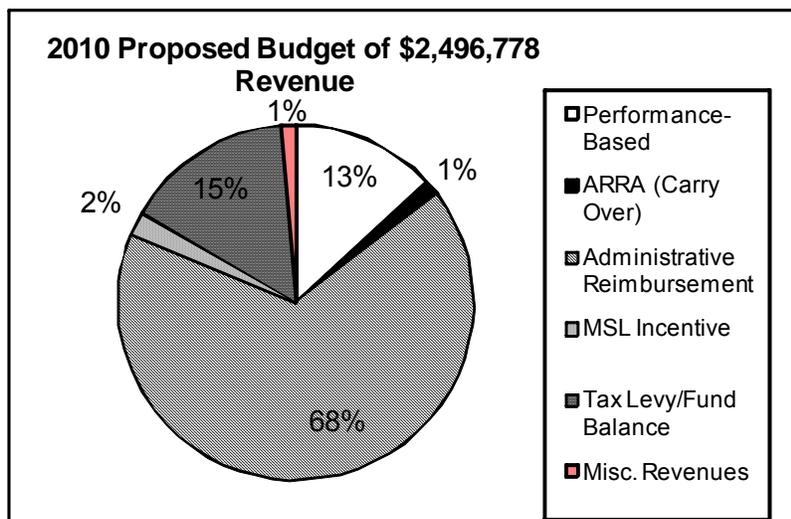
The Child Support Division in the Corporation Counsel Office implements and administers the Child Support Enforcement Act pursuant to Title IV-D of the Federal Social Security Act and Wisconsin Statutes, under contract with the State Department of Workforce Development. This Waukesha County Special Revenue Fund accounts for Waukesha County's Child Support Division which is supported by state, federal and county funding. Child Support Services include activities to establish paternity, obtain initial orders for child support and health insurance, enforce or modify existing orders, and collect delinquent accounts.

Financial Summary	2008	2009	2009	2010	Change From 2009	
	Actual	Adopted Budget (b)	Estimate (a)(b)(c)(d)	Budget (a)(b)	Adopted Budget \$	%
<b>General Government</b>						
(a)(b)(c)	\$1,834,375	\$1,974,607	\$1,980,146	\$2,080,967	\$106,360	5.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services (d)	\$51,092	\$35,319	\$50,100	\$32,819	(\$2,500)	-7.1%
Interdepartmental	\$1,296	\$0	\$1,000	\$0	\$0	N/A
Other Revenue	\$1,270	\$0	\$1,619	\$0	\$0	N/A
Appr. Fund Balance (e)	\$100,500	\$80,500	\$82,019	\$65,000	(\$15,500)	-19.3%
<b>County Tax Levy</b>	<b>\$300,041</b>	<b>\$307,992</b>	<b>\$307,992</b>	<b>\$317,992</b>	<b>\$10,000</b>	<b>3.2%</b>
<b>Total Revenue Sources</b>	<b>\$2,288,574</b>	<b>\$2,398,418</b>	<b>\$2,422,876</b>	<b>\$2,496,778</b>	<b>\$98,360</b>	<b>4.1%</b>
<b>Personnel Costs (f)</b>	<b>\$1,876,851</b>	<b>\$1,940,122</b>	<b>\$1,984,743</b>	<b>\$2,017,292</b>	<b>\$77,170</b>	<b>4.0%</b>
<b>Operating Expenses (f)</b>	<b>\$238,564</b>	<b>\$260,030</b>	<b>\$253,966</b>	<b>\$278,523</b>	<b>\$18,493</b>	<b>7.1%</b>
<b>Interdept. Charges</b>	<b>\$189,642</b>	<b>\$198,266</b>	<b>\$182,642</b>	<b>\$200,963</b>	<b>\$2,697</b>	<b>1.4%</b>
<b>Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Total Expenditures</b>	<b>\$2,305,057</b>	<b>\$2,398,418</b>	<b>\$2,421,351</b>	<b>\$2,496,778</b>	<b>\$98,360</b>	<b>4.1%</b>
Rev. Over (Under) Exp (g)	(\$16,483)	-	\$1,525	-	-	N/A

**Position Summary (FTE)**

Regular Positions	27.60	27.60	27.60	27.60	0.00
Extra Help	1.29	1.25	1.79	1.90	0.65
Overtime	0.00	0.02	0.09	0.08	0.06
<b>Total</b>	<b>28.89</b>	<b>28.87</b>	<b>29.48</b>	<b>29.58</b>	<b>0.71</b>

- (a) The 2005 Deficit Reduction Act, which ended the federal match for state incentive funds, changed with the passage of the American Recovery and Reinvestment Act (ARRA) in February 2009. In response to the current recession, the federal government decided to reinvest in the child support program as one of the ways to stimulate the economy. Therefore, with the passage of the ARRA, federal matching funds are again available for incentive funds spent between October 1, 2008 and September 30, 2010.
- (b) The State of Wisconsin allocated State General Purpose Revenue (GPR) in 2008 and 2009 to address part of the revenue gap created by the federal 2005 Deficit Reduction Act. In 2009, the department budgeted \$154,751 of State General Purpose Revenue (GPR). The Department received half of the budgeted amount which was counted toward the performance matching fund. The department will not receive additional state GPR in 2009 because they will be able to match incentive funding due to the passage of ARRA. In 2010, the department is budgeting \$34,939 as ARRA carry over, which is one time, matchable revenue which will provide the department with \$102,762 of expenditure authority. The department is also budgeting \$328,941 of matchable performance money which will provide \$967,474 of expenditure authority.
- (c) Effective October 1, 2009, Medical Support Liability (MSL) collections and incentives will be changed in distribution hierarchy for tax intercept purposes. The hierarchy change results in all family-owned obligations will be paid before state-owned obligations. The Department estimates that this will result in \$38,536 or 41% reduction in MSL revenue for 2010.
- (d) In 2009 and 2010, Charges for Services revenue is being affected by the Department no longer able to claim IV-D reimbursement on work completed on qualifying non-IV-D cases, as well as the anticipated suspension of collecting application fees locally for child support services.
- (e) Child Support Fund Balance is budgeted to use prior unused Tax Levy or excess revenues for operations to help reduce the new Tax Levy need.
- (f) The 2009 Estimate for personnel costs is greater than 2009 Adopted Budget due to a retirement pay out of \$19,400 and the passage of an ordinance to appropriate an additional \$44,682 in expenditure authority utilizing ARRA reinvestment revenue.
- (g) The Child Support Program is projected to finish favorably in 2009 due to a reinvestment of ARRA funding.



The chart represents the Child Support Division's various revenue funding components for 2010 including: performance-based funding of \$328,941, administrative reimbursement of \$1,661,623 and the Medical Support Liability (MSL) incentive of \$55,464 which are funded by the Federal Government with the funds being passed through the State. One-time Federal stimulus fund carries over from 2009 of \$34,939. Miscellaneous revenues of \$32,819 include blood test fees, client fees, copy fees and vital statistics fees. Tax Levy for 2010 is \$317,992 and Child Support Fund Balance is budgeted at \$65,000.

**Major Departmental Strategic Outcomes and Objectives for 2010**

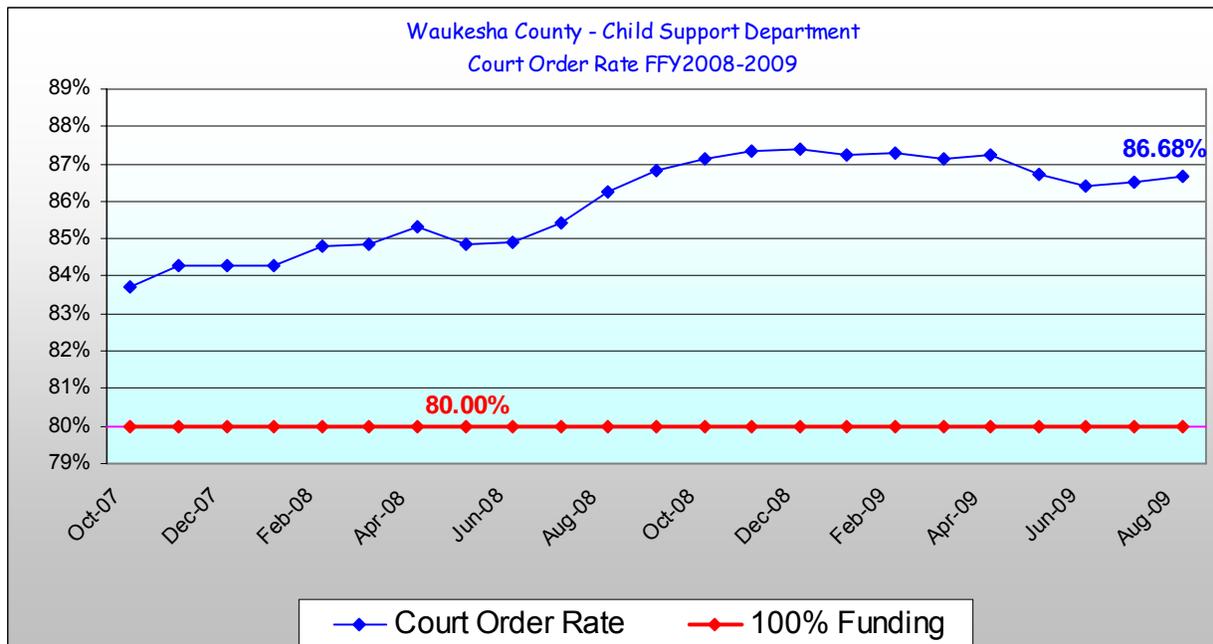
**County-Wide Key Strategic Outcome: A county that assists at-risk citizens**

**Objective 1:** Bring increased economic stability to families in need and at risk by collecting consistent monthly child support in a cost-effective manner. (Legal and Case Management)

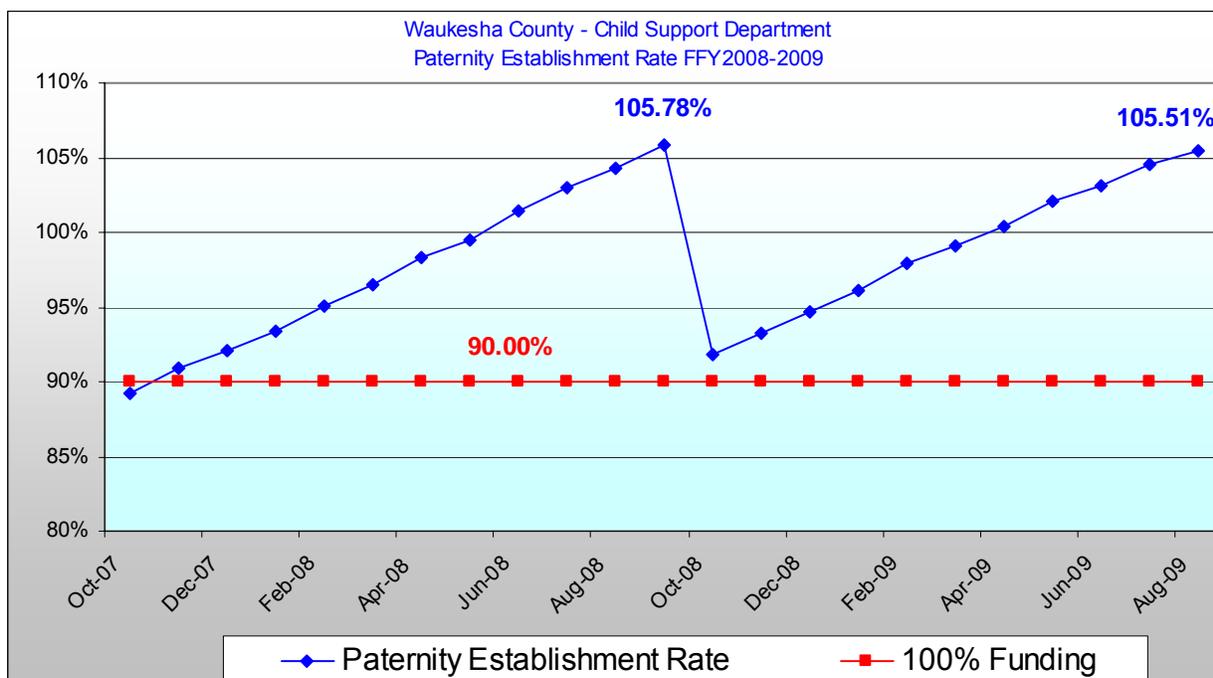
**Key Outcome Indicator:** Strive to meet the four performance targets set by the State Department of Workforce Development for improvement on paternity establishment, court order rate, child support collection and arrears collection. Improve effectiveness in collecting consistent monthly payments to families and, thus, improve the economic stability of these families in need.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Court order rate	86.80%	>80%	>80%	>80%
Paternity establishment	105.78%	>90%	>90%	>90%
Child support collection rate	76.37%	>=2008 baseline	>76.37	>2009
Arrears collection rate	70.86%	>=2008 baseline	>70.86	>2009

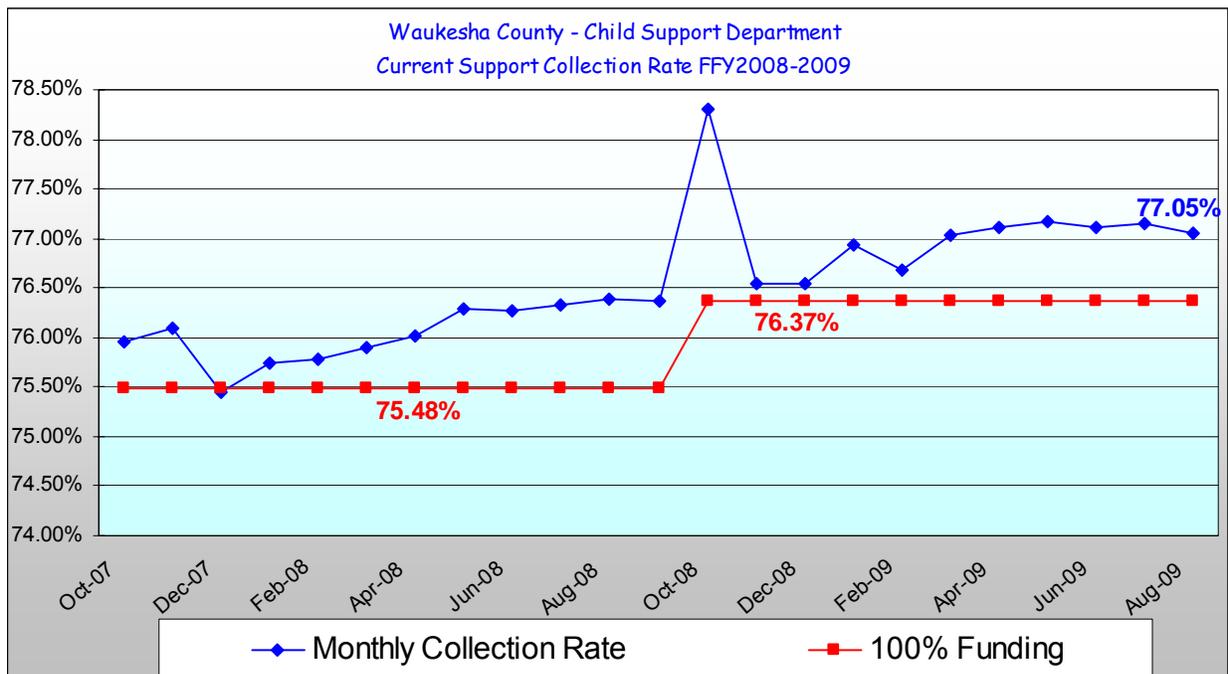
**Performance Measure 1: Court Order Rate.** The Court Order Rate compares the number of cases with support orders to the total number of cases. In 2008, Waukesha earned 100% of the total performance funding possible. To collect 100% of the performance funding budgeted in 2009, Waukesha must attain a court order rate above 80% by September 30, 2009. Waukesha achieved this performance measure for Federal Fiscal Year 2008 and expects to achieve it again in Federal Fiscal Year 2009.



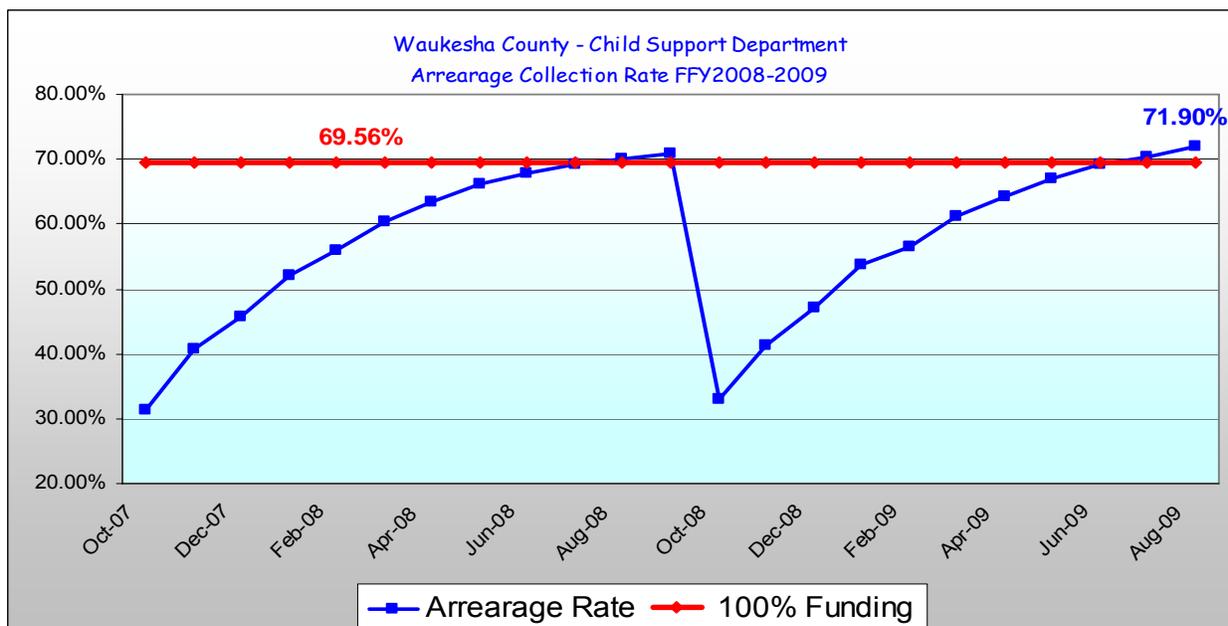
**Performance Measure 2: Paternity Establishment Rate.** This measure directly compares the total number of non-marital children for whom paternity has been established to the total number of non-marital children. In 2008, Waukesha County earned 100% of the total performance funding possible. To collect 100% of performance funding budgeted in 2009, Waukesha must attain a Paternity Establishment Rate above 90% by September 30, 2009. Waukesha achieved this performance measure for Federal Fiscal Year 2008 and expects to achieve it again in Federal Fiscal Year 2009.



**Performance Measure 3: Current Support Collection Rate.** This measure is the ratio of the total dollar amount of child support due compared to the total dollar amount of child support paid to the custodial parent. This measure is cumulative for each month of the Federal Fiscal Year. In 2008, Waukesha County earned 100% of the total performance funding possible. To collect 100% of performance funding budgeted in 2009, Waukesha must end the year with at least a 76.37% collection rate. Waukesha achieved this performance measure for Federal Fiscal Year 2008 and expects to achieve it again in Federal Fiscal Year 2009.



**Performance Measure 4: Arrearage Collection Rate.** This measure is the percentage of cases receiving a payment on past due child support each year. In 2008, Waukesha County earned 100% of the total performance funding possible. To collect 100% of performance funding budgeted in 2009, Waukesha must end the year with a 69.56% collection rate. Waukesha achieved this performance measure for Federal Fiscal Year 2008 and expects to achieve it again in Federal Fiscal Year 2009.



**County-Wide Key Strategic Outcome: An environmentally responsible county**

**Objective 2:** Reduce use of paper orders by using scanned orders for Court Order Entry.

Key Outcome Indicator: Track the number of paper copies given to Court Order Entry.

The Department enters financial terms of all family court orders into the computer system. Historically, Corporation Counsel sent paper copies of all orders to Child Support Division for court order entry. With the new scanning software and dual monitors, the Child Support Division has been transitioning toward use of scanned orders.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of paper copies received from Corporation Counsel	1,735	<1,735	<1,735	0

**Objective 3:** Convert from paper files to electronic files.

Key Outcome Indicator: Track the number of boxes sent for storage and the number of paper files maintained in Department.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of boxes sent to storage	73	<73	<73	0
Number of paper files maintained in Department	N/A	N/A	June 2009 9,188	June 2010 <9,188

Legal & Case Management

**Program Description**

This program contains the legal, case management and clerical services for the Child Support Division. Staff in this program investigate child support cases, locate absent parents, establish paternity, establish court-ordered obligations for child support and health insurance, modify obligations as required by law and enforce obligations through a variety of administrative and judicial processes for Wisconsin and interstate cases. This program includes personnel costs for the lawyers, legal clerks, child support specialists, and clerical positions. Revenues in this program are primarily from the administrative reimbursement of expenses through the State contract; performance-based funding through the State contract; incentives from the medical support liability collections, Tax Levy, Fund Balance and miscellaneous revenues made up of blood test fees, client fees, copy fees and vital statistics fees.

	2008 Actual (a)	2009 Budget (a)	2009 Estimate (a)	2010 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>17.89</b>	<b>17.87</b>	<b>18.48</b>	<b>18.58</b>	<b>0.71</b>
General Government (a)	\$1,332,984	\$1,454,999	\$1,457,053	\$1,552,374	\$97,375
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$51,092	\$35,319	\$50,100	\$32,819	(\$2,500)
Interdepartmental	\$1,296	\$0	\$1,000	\$0	\$0
Other Revenue	\$0	\$0	\$1,567	\$0	\$0
Appr. Fund Balance	\$50,250	\$40,250	\$40,250	\$32,500	(\$7,750)
<b>County Tax Levy (a)</b>	<b>\$97,823</b>	<b>\$88,437</b>	<b>\$88,437</b>	<b>\$86,195</b>	<b>(\$2,242)</b>
<b>Total Revenues</b>	<b>\$1,533,445</b>	<b>\$1,619,005</b>	<b>\$1,638,407</b>	<b>\$1,703,888</b>	<b>\$84,883</b>
Personnel Costs	\$1,197,866	\$1,256,745	\$1,285,685	\$1,325,464	\$68,719
Operating Expenses	\$218,600	\$230,010	\$229,307	\$244,705	\$14,695
Interdept. Charges	\$136,505	\$132,250	\$121,720	\$133,719	\$1,469
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,552,971</b>	<b>\$1,619,005</b>	<b>\$1,636,712</b>	<b>\$1,703,888</b>	<b>\$84,883</b>
Rev. Over (Under) Exp.	(\$19,526)	-	\$1,695	-	-

(a) Amounts restated for comparison to the 2010 Budget.



**Program Highlights**

General Government revenues net increase of \$97,375 to \$1,552,374 is mainly due to increases in administrative and matchable reimbursements of \$123,857 allocated to this program and one-time American Recovery and Reinvestment Act (ARRA) funding of \$34,939. These increases are partially offset by lower revenues for medical support incentives of \$38,536 and performance funding of \$22,885. Note that performance incentives are matchable with IV-D administrative funding in 2010 (due to the passage of ARRA in February 2009). The State of Wisconsin has eliminated their General Purpose Revenue in 2009 since performance revenue is now matchable under ARRA. Charges for Service revenues, including copy and duplicating fees, vital records fees, blood test fees, and client fees, which decrease by \$2,500. Child Support Fund Balance allocated to this program is decreased \$7,750 to reduce reliance on Fund Balance, while General Government revenues increase significantly. Tax Levy is reduced by \$2,242 since Federal Revenues cover all program cost increases.

Personnel costs increase \$68,719 to \$1,325,464 largely due to cost to continue for 18.58 FTEs which is an increase of 0.71 FTE due to 0.65 FTE increase in temporary extra help and 0.06 FTE increase in overtime due to additional ARRA funding. Personnel cost increases include an additional \$26,936 in temporary extra help; \$4,937 increase in overtime; promotions of 2.00 FTE attorneys to senior attorneys resulting in an additional \$5,429 in expense, and an additional family health and dental insurance due to employee turnover.

Operating expenses increase \$14,695 to \$244,705 mainly due to \$16,375 increase in contract attorney coverage, offset by \$1,000 reduction in membership dues and \$1,000 reduction in lab services. Interdepartmental charges increase \$1,469 to \$133,719 due to increases of \$1,980 in postage and \$414 in fixed telephone expenses. End User Technology charges decrease \$532 reflecting the cost allocation methodology recommended by internal audit.

Financial Services & Administrative Support

Program Description

Staff in this program provide financial services related to child support payment processing, such as performing court order entry in the Kids Information Data System (KIDS) computer system, generating wage assignments to employers, conducting audits, updating demographic information, making financial adjustments, researching suspended payments, resolving issues with the Wisconsin Support Collections Trust Fund, and answering customer service inquiries. Administrative support includes portions of the personnel costs for the positions of financial analyst and corporation counsel as well as operating and interdepartmental expenses such as repairs and replacement of equipment, supplies, telephones and insurance costs. Revenues to this program are primarily from the administrative reimbursement of expenses through the state contract, Tax Levy and Fund Balance.

	2008 Actual (a)	2009 Budget (a)	2009 Estimate (a)	2010 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
General Government (a)	\$501,391	\$519,608	\$523,093	\$528,593	\$8,985
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,270	\$0	\$52	\$0	\$0
Appr. Fund Balance	\$50,250	\$40,250	\$41,769	\$32,500	(\$7,750)
<b>County Tax Levy (a)</b>	<b>\$202,218</b>	<b>\$219,555</b>	<b>\$219,555</b>	<b>\$231,797</b>	<b>\$12,242</b>
<b>Total Revenues</b>	<b>\$755,129</b>	<b>\$779,413</b>	<b>\$784,469</b>	<b>\$792,890</b>	<b>\$13,477</b>
Personnel Costs	\$678,985	\$683,377	\$699,058	\$691,828	\$8,451
Operating Expenses	\$19,964	\$30,020	\$24,659	\$33,818	\$3,798
Interdept. Charges	\$53,137	\$66,016	\$60,922	\$67,244	\$1,228
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$752,086</b>	<b>\$779,413</b>	<b>\$784,639</b>	<b>\$792,890</b>	<b>\$13,477</b>

Rev. Over (Under) Exp.	\$3,043	-	(\$170)	-	-
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(a) Amounts restated for comparison to the 2010 Budget.



Program Highlights

General Government revenues increase by \$8,985 to \$528,593 mainly due to two-thirds reimbursement funding of Administrative Costs. Child Support Fund Balance allocated to this program decreases \$7,750 to \$32,500. Tax Levy in this program is increased by \$12,242 to cover the Fund Balance reduction and part of the expenditure increase not covered by federal funding. The Tax Levy for both programs results in a net \$10,000 increase.

Personnel costs increase \$8,451 for salary and employee benefit costs to continue for 11.00 FTE employees.

Operating expenses increase \$3,798 to \$33,818 which reflects a \$500 increase in office supplies; a \$300 increase in equipment repair; a \$2,000 increase for books and publications; and a \$1,000 increase for membership dues.

Interdepartmental charges increase \$1,228 to \$67,244 due to increases in insurance costs by of \$235 based on claims experience; an increase in copier replacement charges of \$124; an increase in records storage expenses of \$1,058; and an increase in the cross charges between Corporation Counsel and Child Support for shared resources of \$154. These increases are partially offset by a \$355 reduction in End User Technology charges based on the new cost allocation methodology recommended by internal audit.