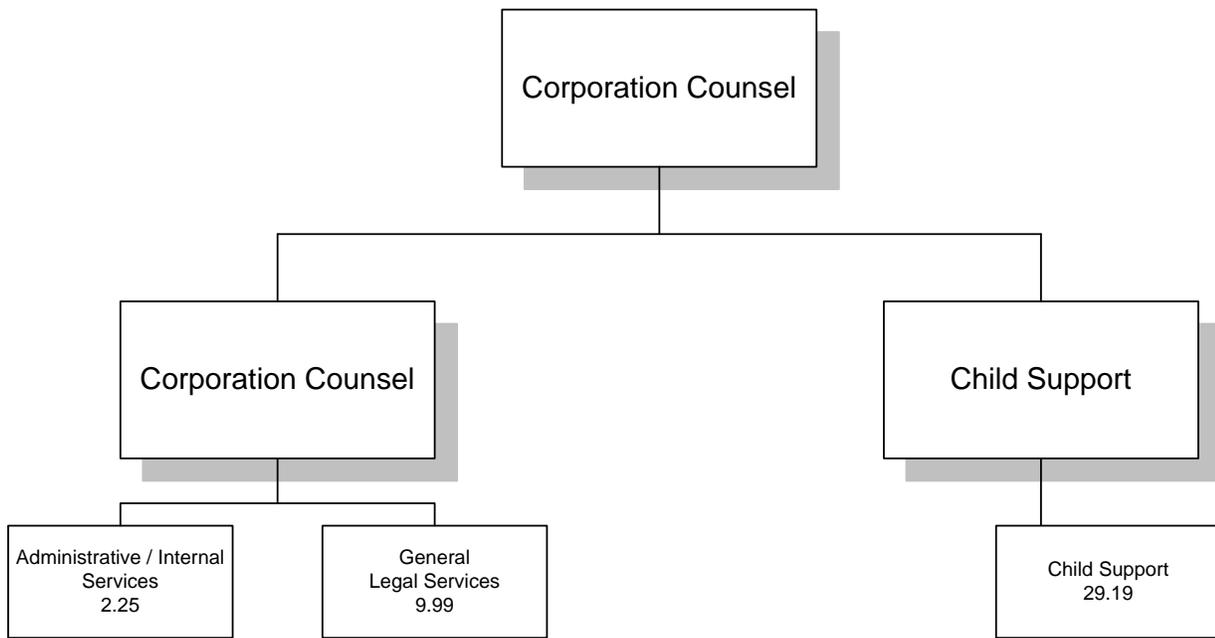


Corporation Counsel

CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



41.43 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.



Statement of 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. The Waukesha County Child Support Division is supported by state, federal and county funding. Child Support Services include activities to establish paternity, obtain initial court orders for child support enforcement and health insurance, enforce or modify existing orders, and collect delinquent (past due) accounts.

Program Description

As a division of the Corporation Counsel department, Child Support provides financial, legal, case management, and clerical services in for child support activities. Legal and case management activities include investigating child support cases; locating absent parents; establishing paternity; establishing court-ordered obligations for child support and health insurance; modifying obligations as required by law and enforcing obligations through a variety of administrative and judicial processes for Wisconsin and interstate cases. Financial and clerical support activities include performing court order entry in the Kids Information Data System (KIDS) computer system; generating wage assignments to employers; conducting case audits; updating demographic information; making financial adjustments; researching suspended payments; resolving issues with the Wisconsin Support Collections Trust Fund; and answering customer service inquiries. Personnel costs include staffing for lawyers, legal clerks, child support specialists, and clerical positions as well as administrative support which includes portions of the financial analyst and corporation counsel. Operating and Interdepartmental expenditures include items such as repairs and replacement of office equipment, supplies, telephones and insurance costs. Revenues are primarily generated from the administrative cost reimbursements from Federal funding passed through the State contract; performance-based incentive funding is also federal funding passed through the State contract; incentives from the medical support liability collections; and miscellaneous revenues which are made up of blood test fees; client fees; copy fees and vital statistics fees. In the 2011 Budget, Child Support is changed from a special revenue fund to a general fund based on the new Governmental Accounting Standards Board (GASB) Statement No. 54 which significantly changes how governments classify and report fund balance. The new standards make it clear that special revenue funds are created only to report revenue sources that are all restricted or committed to a special purpose.

Financial Summary	2009	2010		2011	Change From 2010	
	Actual (a)	Adopted Budget (a)	2010 Estimate (a)		Budget (b)	Adopted Budget
					\$	%
General Government (a) (b)	\$1,949,702	\$2,080,967	\$2,070,252	\$2,094,403	\$13,436	0.6%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$47,985	\$32,819	\$41,650	\$39,700	\$6,881	21.0%
Interdepartmental	\$1,149	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$2,778	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (c)	\$82,019	\$65,000	\$65,000	\$55,000	(\$10,000)	-15.4%
County Tax Levy (c)	\$307,992	\$317,992	\$317,992	\$335,992	\$18,000	5.7%
Total Revenue Sources	\$2,391,625	\$2,496,778	\$2,494,894	\$2,525,095	\$28,317	1.1%
Personnel Costs	\$1,968,811	\$2,017,292	\$2,014,848	\$2,063,600	\$46,308	2.3%
Operating Expenses	\$216,290	\$278,523	\$258,450	\$273,105	(\$5,418)	-1.9%
Interdept. Charges	\$181,357	\$200,963	\$184,644	\$188,390	(\$12,573)	-6.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,366,458	\$2,496,778	\$2,457,942	\$2,525,095	\$28,317	1.1%
Rev. Over (Under) Exp (d)	\$25,167	-	\$36,952	-	-	N/A

Position Summary (FTE)

Regular Positions	27.60	27.60	27.60	27.60	0.00
Extra Help	1.34	1.90	1.90	1.56	(0.34)
Overtime	0.03	0.08	0.08	0.03	(0.05)
Total	28.97	29.58	29.58	29.19	(0.39)

- (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 assist in stimulating the economy. Therefore, with the passage of the ARRA, federal matching funds are available for incentive funds spent between October 1, 2008 and September 30, 2010.
- (b) In 2011, the ARRA funding will end and the performance funds will not be matched as the federal 2005 Deficit Reduction Act (2005 DRA) is back in effect. However, the State of Wisconsin allocated State General Purpose Revenue (GPR) to address part of the revenue gap created by the 2005 DRA. The department's 2011 Budget includes \$232,018 of state GPR which will provide \$682,406 of expenditure authority and the \$305,144 of non-match performance funding.
- (c) Child Support Fund Balance is budgeted to use prior unused Tax Levy for operations to help reduce the new Tax Levy need. The department is budgeted \$55,000 of Child Support Fund Balance and \$335,992 of Tax Levy.
- (d) The Child Support Program is estimating finishing 2010 favorably mainly due to lower projected spending than budgeted and the Federal ARRA funding.

General Fund Corporation Counsel



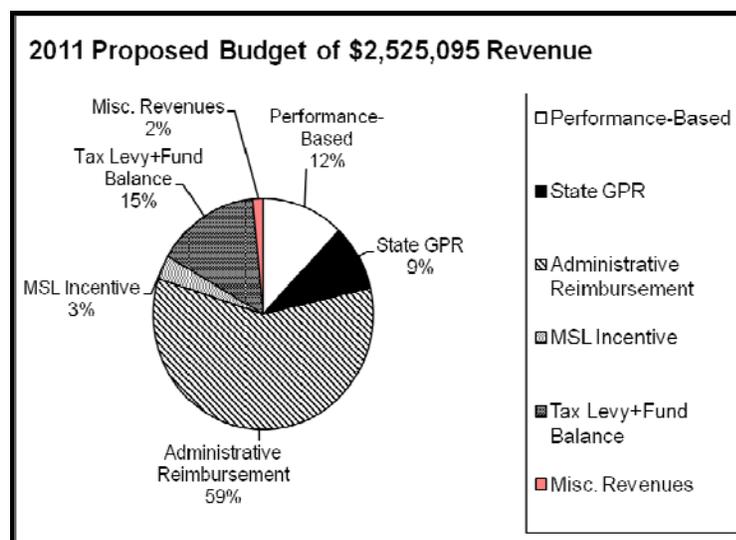
Program Highlights

General government revenues increase less than 1% or \$13,436 to \$2,094,403, excluding Child Support fund balance at \$55,000 and tax levy at \$335,992. This revenue increase is mainly due to increases in medical support incentive revenue by \$29,536 and the reinstatement of State General Purpose Revenue (GPR) of \$232,018.¹ These increases are partially offset by a decrease of \$213,179 for IV-D State Contract revenues and a reduction of American Recovery and Reinvestment (ARRA) Act funding of \$34,939 as ARRA funding will end September, 2010. Charges for Services (which includes copy and duplicating fees, vital records, blood tests, and client fees) increases by \$6,881. Child Support Fund Balance is planned to decrease by \$10,000 to reduce reliance on this Fund Balance. County Tax Levy is increased by \$18,000 to \$335,992 in order to assist with the cost to continue for division operations.

Personnel costs increase \$46,308 or 2.3% to \$2,063,600 largely due to the cost to continue for 29.19 FTEs. This is a decrease of 0.39 FTE due to a 0.34 FTE decrease in temporary extra help; and 0.05 FTE decrease in overtime. Personnel cost increases are mainly the result of higher employee salaries; insurance costs; and higher Wisconsin Retirement System contributions. One employee switched from single to family medical and dental coverage; and one employee switched from no health insurance to family health insurance. Additionally, the division transfers-out 0.60 FTE of a Senior Attorney position to Corporation Counsel – General Legal Services program area and transfers-in 0.60 FTE Attorney position to this program. This results in a cost savings of salaries and benefits estimated at \$14,300 for the Child Support Program.

Operating Expenses decrease 1.9% or \$5,418 to \$273,105 mainly due to a decrease of \$8,620 in paralegal and legal services related to recording/federal parent locator services and lower than expected paralegal/legal/ contracted attorney costs. This is partially offset by an increase of \$5,500 or contracted services for child support customer services call center and memberships-dues expenses.

Interdepartmental charges decrease \$12,573 or 6.3% to \$188,390 mainly due to postage costs expected to decrease by \$12,000 to be more in line with 2008 and 2009 actuals and 2010 estimated spending. Also, insurance charges are decreasing by \$2,270 due to more favorable claims experience proportionate to the County as a whole. This is partially offset by an increase in End User Technology charges increase of \$1,469 reflecting the cost allocation recommended by Internal Audit to allocate costs based on IT resources usage for the total cost of computer ownership.



The chart represents the Child Support Division's various revenue funding components for 2011 including: performance-based funding of \$305,144, administrative reimbursement of \$1,472,241 and the Medical Support Liability (MSL) incentive of \$85,000 which is funded by the Federal Government through the State Department of Workforce Development. The estimated amount for State GPR is \$232,018. Miscellaneous revenues are \$39,700 including copy fees, vital statistics fees, genetic test fees, and client fees. Tax Levy for 2011 is \$335,992 and Child Support Fund Balance use is planned at \$55,000.

¹ For 2011, the State has assumed that ARRA funding will not be reinstated and therefore plans to provide GPR revenue in the amount of \$232,018 to cover this loss of federal funding. Note, the GPR revenue figure given by the State is preliminary, and may increase or decrease subject to final State awards.

Major Departmental Strategic Outcomes and Objectives for 2011

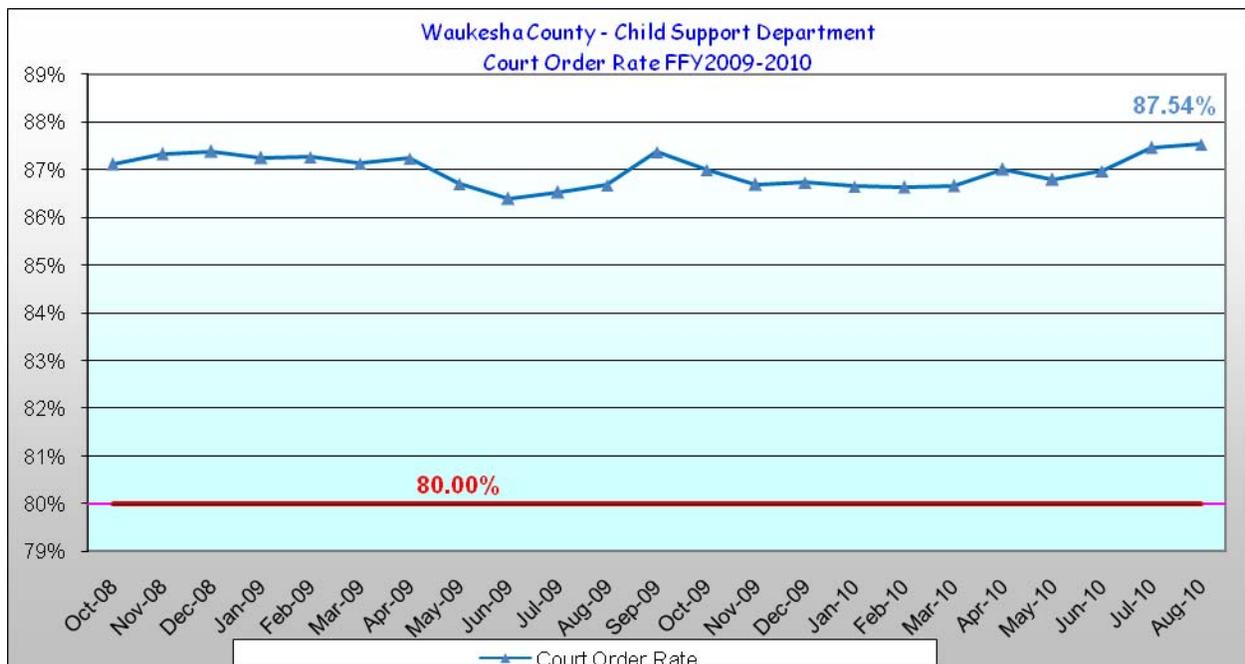
County-Wide Key Strategic Outcome: A county that assists at-risk citizens

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 (past due) collection. Improve effectiveness in collecting consistent monthly payments to families and, thus, improve the economic stability of these families in need.

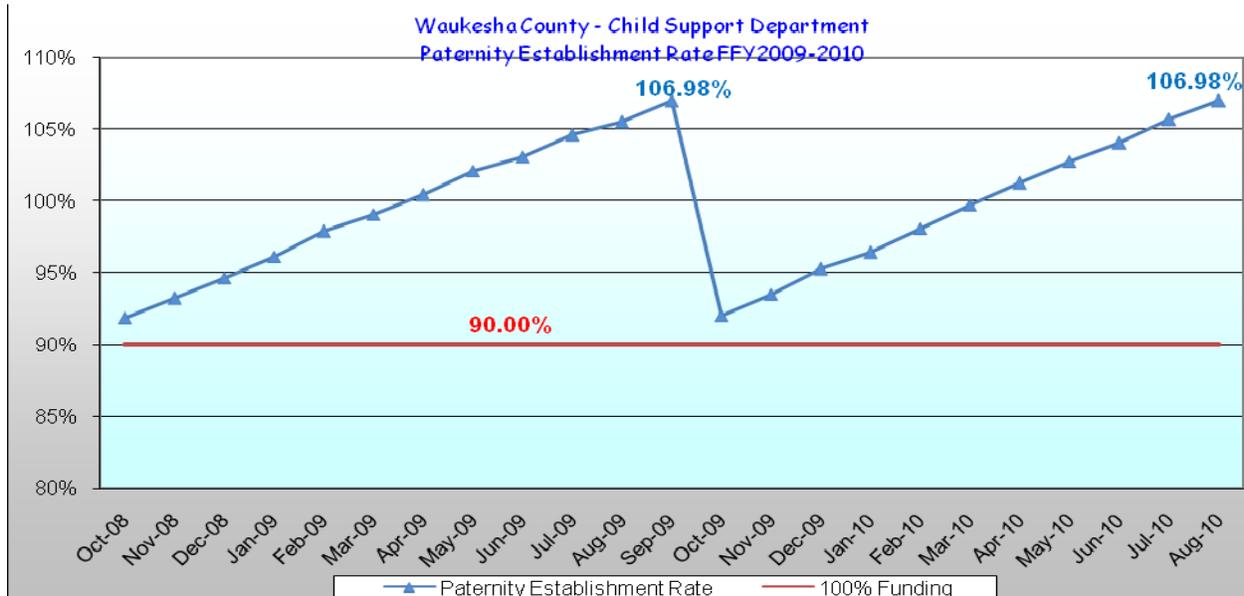
Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Court order rate	87.38%	>80%	>80%	>80%
Paternity establishment	106.98%	>90%	>90%	>90%
Child support collection rate	76.99%	>=2009 baseline	>76.99%	>=2010 baseline
Arrears collection rate	71.69%	>=2009 baseline	>71.69%	>=2010 baseline

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 2009, Waukesha County earned 100% of the total performance funding possible, which was \$140,730. To collect 100% of the performance funding budgeted in 2010, Waukesha County must attain a court order rate above 80% by September 30, 2010. The County achieved this performance measure for Federal Fiscal Year 2009 and expects to achieve it again in Federal Fiscal Year 2010.

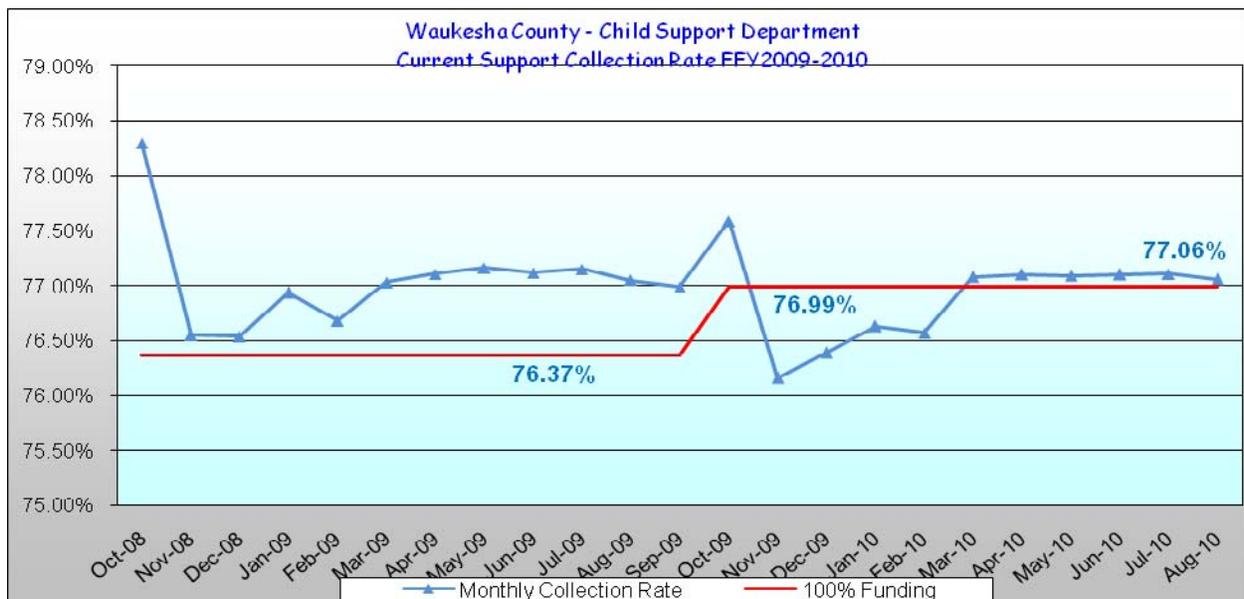


General Fund Corporation Counsel

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 2009, Waukesha County earned 100% of the total performance funding possible, which was \$105,548. To collect 100% of performance funding budgeted in 2010, Waukesha County must attain a Paternity Establishment Rate above 90% by September 30, 2010. The County achieved this performance measure for Federal Fiscal Year 2009 and expects to achieve it again in Federal Fiscal Year 2010.

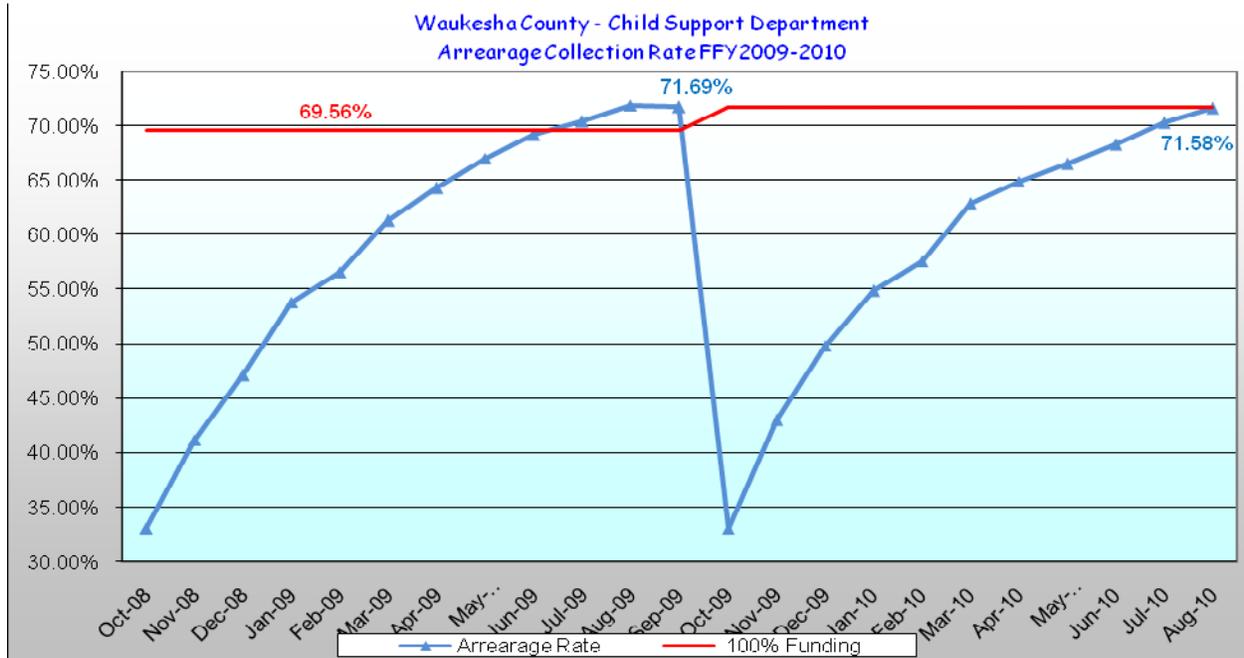


Performance Measure 3: Current Support Collection Rate. This measure is the ratio of the total dollar amount of child support due compared to the total dollar amount of child support paid to the custodial parent. This measure is cumulative for each month of the Federal Fiscal Year. In 2009, Waukesha County earned 100% of the total performance funding possible, in the amount of \$52,774. To collect 100% of performance funding budgeted in 2010, Waukesha County must end the year with at least a 76.99% collection rate. The County achieved this performance measure for Federal Fiscal Year 2009 and expects to achieve it again in Federal Fiscal Year 2010.



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Performance Measure 4: Arrearage Collection Rate. This measure is the percentage of cases receiving a payment on past due child support each year. In 2009, Waukesha County earned 100% of the total performance funding possible in the amount of \$52,774. To collect 100% of performance funding budgeted in 2010, Waukesha must end the year with a 71.69% collection rate. Waukesha achieved this performance measure for Federal Fiscal Year 2009 and expects to achieve it again in Federal Fiscal Year 2010.



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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of paper copies received from Corporation Counsel	0	0	0	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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of boxes sent to storage	40	0	2	0
Number of paper files maintained in Department	June 2009 9,188	June 2010 8,704	June 2010 8,704	June 2011 <8,704

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