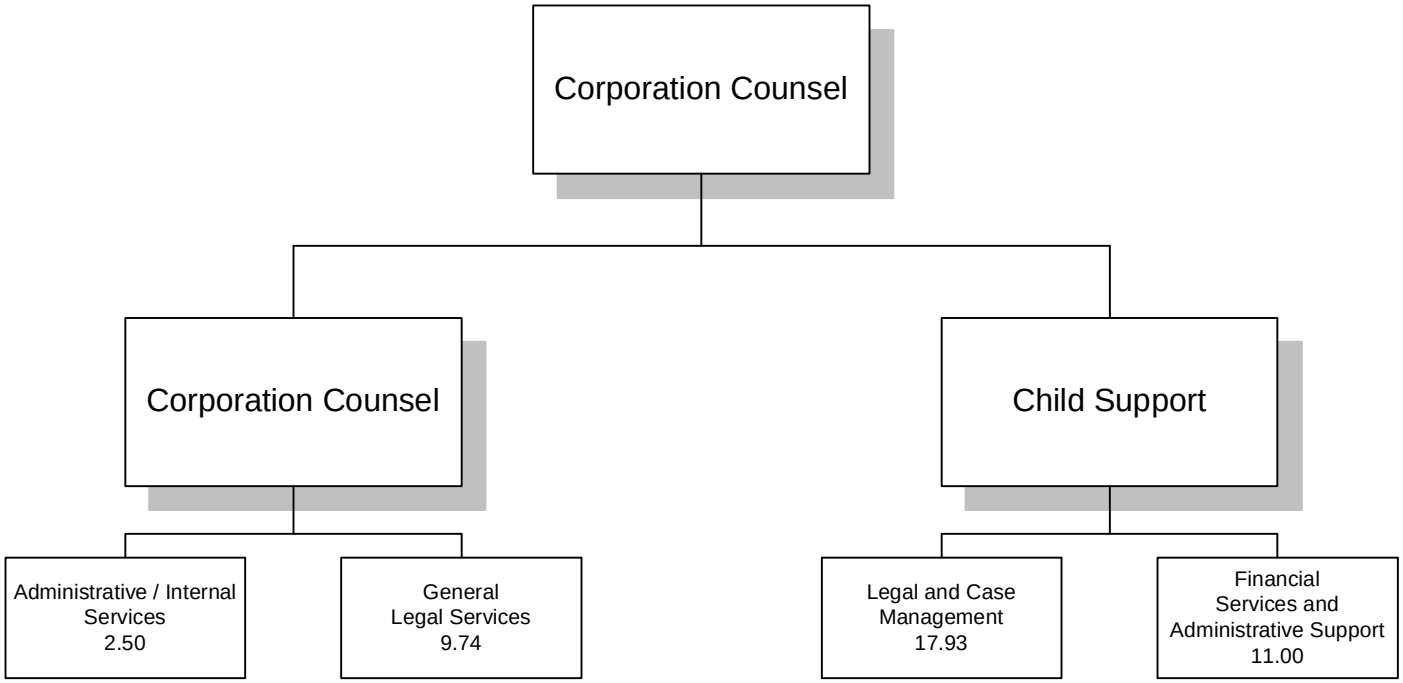
CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



41.17 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.

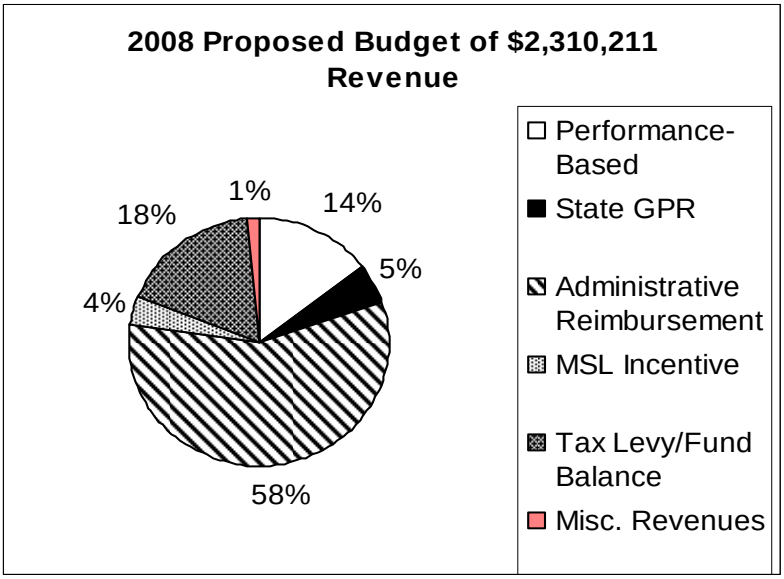
Financial Summary	2006 Actual	2007 Adopted Budget (b)(d)	2007 Estimate (d)	2008 Budget (b)	Change From 2007 Adopted Budget $	%
General Government (a)	$1,934,565	$1,970,063	$1,923,932	$1,876,215	($93,848)	-4.8%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$47,921	$34,796	$32,888	$33,455	($1,341)	-3.9%
Interdepartmental	$1,524	$0	$0	$0	$0	N/A
Other Revenue	$0	$0	$0	$0	$0	N/A
Appr. Fund Balance (b)	$75,500	$75,500	$75,500	$100,500	$25,000	33.1%
County Tax Levy (c) (d)	**$209,952**	**$250,041**	**$250,041**	**$300,041**	**$50,000**	**20.0%**
Total Revenue Sources	**$2,269,462**	**$2,330,400**	**$2,282,361**	**$2,310,211**	**($20,189)**	**-0.9%**
Personnel Costs	$1,880,178	$1,939,505	$1,847,282	$1,884,371	($55,134)	-2.8%
Operating Expenses	$141,857	$172,590	$189,199	$224,000	$51,410	29.8%
Interdept. Charges (d)	$166,685	$218,305	$214,409	$201,840	($16,465)	-7.5%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$2,188,720**	**$2,330,400**	**$2,250,890**	**$2,310,211**	**($20,189)**	**-0.9%**
Rev. Over (Under) Exp	$80,742	-	$31,471	-	-	N/A
Position Summary (FTE)						
Regular Positions	30.60	30.60	28.60	27.60	(3.00)	
Extra Help	1.50	1.11	1.11	1.31	0.20	
Overtime	0.00	0.02	0.02	0.02	0.00	
Total	32.10	31.73	29.73	28.93	(2.80)	

(a) To reduce the affect of the 2005 Deficit Reduction Act on Child Support Agencies, the Governor's 2007-2009 Biennium Budget includes General Purpose Revenue (GPR) to offset some of the revenue loss. Waukesha County is estimating that the 2008 State GPR allocation will be $122,123.

(b) 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.

(c) County tax levy increases 20% or $50,000 for fiscal year 2008. 100% of the levy increase is provided due to the anticipation of the loss of revenue with the enacted 2005 Deficit Reduction Act, (effective October 1, 2007), that ends the federal match for state incentive funds. Due to the passage of this act 100% of performance incentive funding in fiscal year 2008 will not be federally matched which is estimated to be a $650,000 loss in expenditure ability for the child support program or the need for additional revenue that can be matched by the federal government by $221,000.

(d) The 2007 Adopted Budget Interdepartmental expenditures and tax levy are restated for comparison purposes to the 2008 budget to reflect the new End User Technology (EUTF) cost allocation method as recommended by Internal Audit.



The chart represents the Child Support Division's various revenue funding components for 2008 including: performance-based funding of $334,835, administrative reimbursement of $1,328,257 and the Medical Support Liability (MSL) incentive of $91,000 which are funded by the Federal Government with the funds being passed through the State. The estimated amount for State GPR is $122,123. Miscellaneous revenues of $33,455 include blood test fees, client fees, copy fees and vital statistics fees. The tax levy/fund balance component consists of tax levy of $300,041 and fund balance of $100,500.

Major Departmental Strategic Outcomes and Objectives for 2008

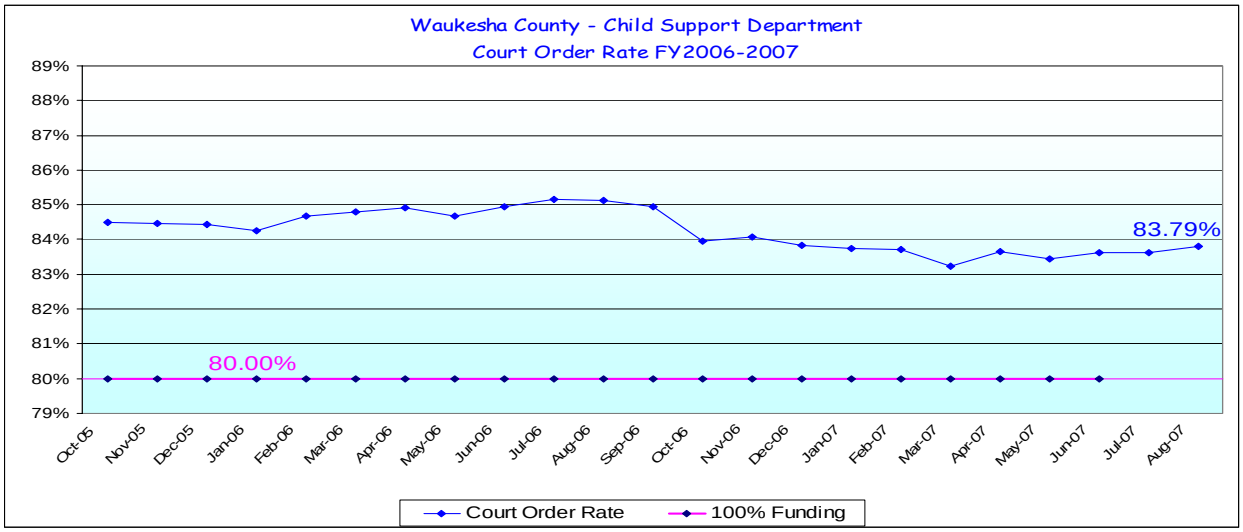
County-Wide Key Strategic Outcome: A county that assists at-risk citizens

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)

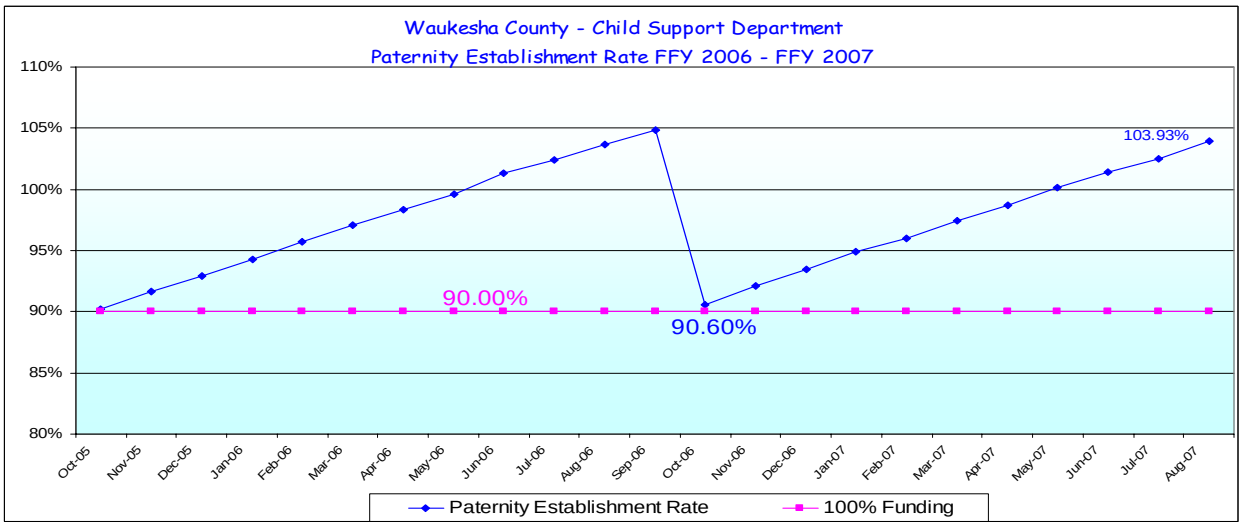
Key Outcome Indicator: Strive to meet the four performance targets set by the State Department of Workforce Development for improvement on paternity establishment, court order rate, child support collection and arrears collection. Improve effectiveness in collecting consistent monthly payments to families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

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Court order rate	84.96	>80%	>80%	>80%
Paternity establishment	104.89	>90%	>90%	>90%
Child support collection rate	76.05	76.05	76.05	>=2007 baseline
Arrears collection rate	68.55	70.41	70.41	>=2007 baseline

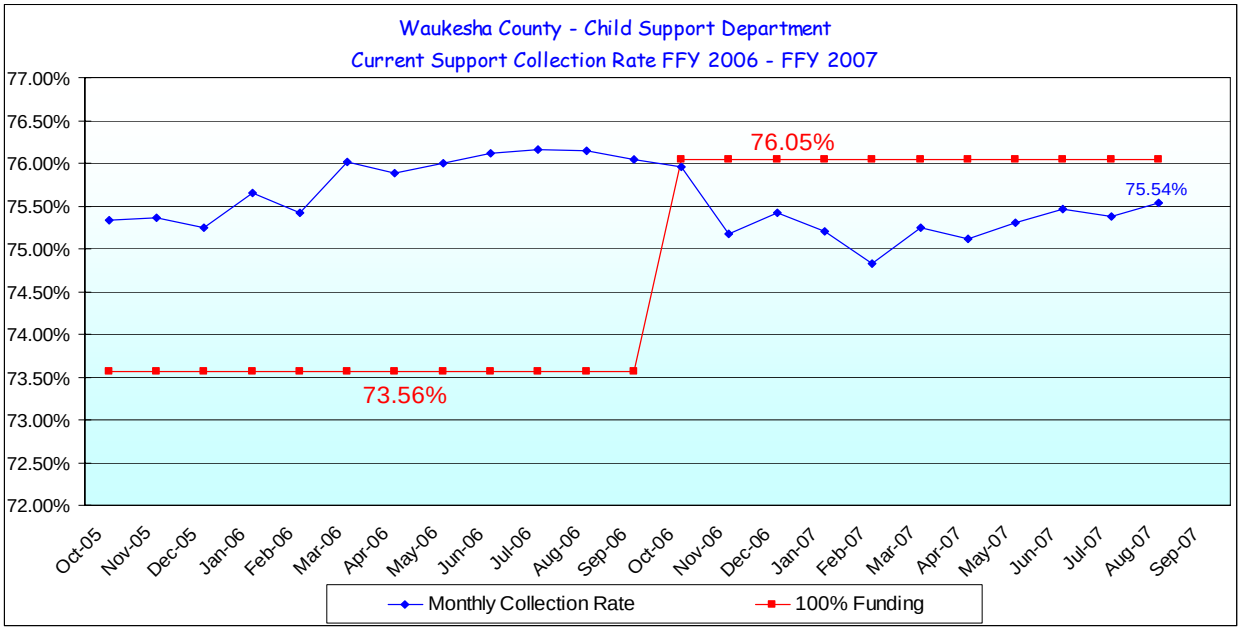
Performance Measure 1: Court Order Rate. The Court Order Rate compares the number of cases with support orders to the total number of cases. In 2006, Waukesha earned 100% of the total performance funding possible. Waukesha is expected to achieve 100% of the 2007 performance funding for this measure as well. To collect 100% of the performance funding budgeted in 2007, Waukesha must attain a court order rate above 80% by September 30, 2007. Waukesha has maintained its rate well above 80% all year thus far.



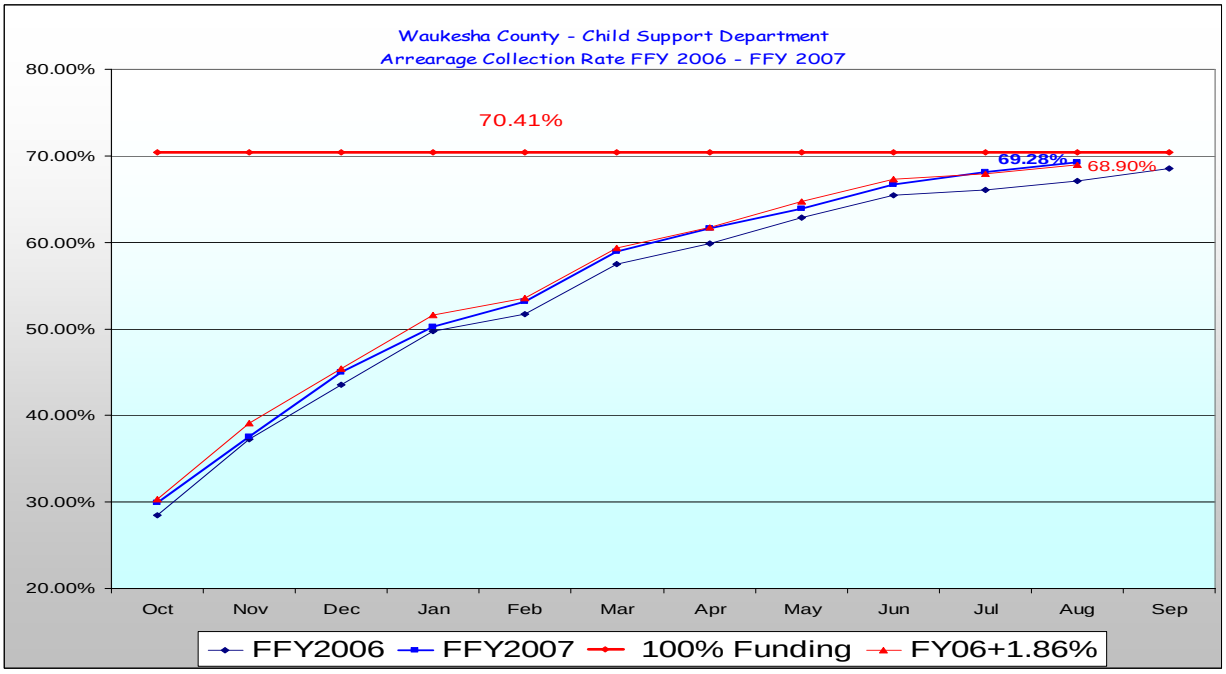
Performance Measure 2: Paternity Establishment Rate. This measure directly compares the total number of non-marital children for whom paternity has been established to the total number of non-marital children in the County on the Child Support Division caseload. In 2006, Waukesha County earned 100% of the total performance funding possible. Waukesha County is expected to achieve 100% of the 2007 performance funding for this measure as well. To collect 100% of performance funding budgeted in 2007, Waukesha must attain a Paternity Establishment Rate above 90% by September 30, 2007. Waukesha has maintained its rate well above 90% all year thus far.



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 2006, Waukesha County earned 100% of the total performance funding possible. To collect 100% of performance funding budgeted in 2007, Waukesha must end the year with a 76.05% collection rate. Waukesha hopes to achieve this target.



Performance Measure 4: Arrearage Collection Rate. This measure is the percentage of cases receiving a payment on past due child support each year. In 2006, Waukesha County earned 100% of the total performance funding possible. To collect 100% of performance funding budgeted in 2007, Waukesha must increase collection by 1.86% over last year's collections. Waukesha hopes to achieve this target.



County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 2: Find ways to increase revenues or create departmental efficiencies to make services more cost effective. (Financial Services and Administrative Support)

Key Outcome Indicator: Increase upfront collections of court costs to improve overall collection rate and cost-effectiveness. In 2006, the department collected $5,345 in upfront court costs. Staff will aim to collect more than $5,345 in 2007.

The department collects medical support liability revenue, which is generated through the payment of birth expenses in paternity cases. Of the revenue that is collected, Waukesha County retains 15% of the collections. In 2006, the department budgeted $91,000 and collected $98,000. The department will strive to maintain collections above $91,000 in 2007 and 2008.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Collections of upfront court costs	$5,345	>$5,345	$5,345	>2007 collections
Collections of MSL Revenues (15% retained by County)	$98,820	$91,000	>$91,000	>$91,000

Key Outcome Indicator: Cost effectiveness of the department could be measured by comparing actual child support collections to the departmental budget to develop a cost-to-collect measurement. The number below is the amount of child support collected per $1.00 spent in the program.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Waukesha County	$10.31	>$10.31	>$10.31	>$10.31 2007 rate

Legal & Case Management

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

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	**17.73**	**17.73**	**17.73**	**17.93**	**0.20**
General Government	$1,440,608	$1,456,351	$1,451,663	$1,383,085	($73,266)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$47,715	$34,796	$32,888	$33,455	($1,341)
Interdepartmental	$1,524	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$37,750	$37,750	$37,750	$50,250	$12,500
County Tax Levy	**($47,275)**	**($61,409)**	**($61,409)**	**$97,823**	**$159,232**
Total Revenues	**$1,480,322**	**$1,467,488**	**$1,460,892**	**$1,564,613**	**$97,125**
Personnel Costs	$1,115,596	$1,166,191	$1,166,085	$1,223,992	$57,801
Operating Expenses	$124,693	$154,650	$172,331	$202,000	$47,350
Interdept. Charges	$108,313	$146,647	$144,346	$138,621	($8,026)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,348,602**	**$1,467,488**	**$1,482,762**	**$1,564,613**	**$97,125**
Rev. Over (Under) Exp.	$131,720	-	($21,870)	-	-

Program Highlights

Revenue, excluding tax levy and fund balance component, is decreasing $74,607 to $1,416,540. General Government revenue is decreasing $73,266 due to the full year affect of the 2005 Deficit Reduction Act. This act, which affects the IV-D Federal Government funding, ends the administrative reimbursement federal match on state incentive funds which an agency receives for achieving established benchmarks. Charges for Services are decreasing $1,341 mainly in copy and duplicating fees based on trend analysis. Due to the above impact, Child Support is utilizing an additional child support fund balance of $12,500, County Tax Levy of $159,232, as well as State GPR of $122,123 (in both program areas) to help offset the loss of federal revenues.

Personnel cost increases of $57,801 are largely due to cost to continue for 17.93 FTEs in the Legal and Case Management program. Temporary Extra Help is being increased by about 400 hours or 0.20 FTE mainly due to budgeting at a lower base rate of pay using with the same expenditure amount as prior year.

Operating Expenses increase $47,350 as Child Support privatizes the telephone services using a call center service. By privatizing call Answering capabilities and basic customer service functions, the division is able to unfund 2.00 FTE clerk typist positions in the Financial Services and Administrative Support program which is expected to result in a net cost savings of approximately $29,000 of tax dollars from this endeaver. The operating cost increase partially offset by reducing paralegal and legal contracted services cost by $36,000. Interdepartmental charges decrease $8,026 mainly due to the implementation of internal audit's recommendations in charging the cost of the End User Technology Fund (EUTF) with a tax levy impact of $15,111 in both programs.

Financial Services & Administrative Support

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

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, tools, 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	**14.00**	**14.00**	**12.00**	**11.00**	**(3.00)**
General Government	$493,957	$513,712	$472,269	$493,130	($20,582)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$206	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$37,750	$37,750	$37,750	$50,250	$12,500
County Tax Levy	**$257,227**	**$311,450**	**$311,450**	**$202,218**	**($109,232)**
Total Revenues	**$789,140**	**$862,912**	**$821,469**	**$745,598**	**($117,314)**
Personnel Costs	$764,582	$773,314	$681,197	$660,379	($112,935)
Operating Expenses	$17,164	$17,940	$16,868	$22,000	$4,060
Interdept. Charges	$58,372	$71,658	$70,063	$63,219	($8,439)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$840,118**	**$862,912**	**$768,128**	**$745,598**	**($117,314)**
Rev. Over (Under) Exp.	($50,978)	-	$53,341	-	-

Program Highlights

General Government revenues are decreasing $20,582 due to the impact of the 2005 Deficit Reduction Act. The County Tax Levy allocation to this program is decreasing $109,232 due to a 3.00 FTE unfunding of staff partially offset by additional $12,500 use of Child Support Fund Balance.

Personnel costs decrease $112,935 due to the unfunding of two Clerk Typist II positions and an Account Clerk I position with an estimated personnel cost savings of $154,412. This decrease is partially offset by $41,477 for cost to continue of the remaining 11.00 FTE staff.

Operating expenses increase $4,060 anticipating the increasing costs of office supplies, office equipment, office equipment maintenance, the purchase of books and publications as well as travel expenses.

Interdepartmental charges decrease $8,439 mainly due to the implementation of internal audit's recommendation of charging for cost of the End User Technology Fund based on technology resources being used.