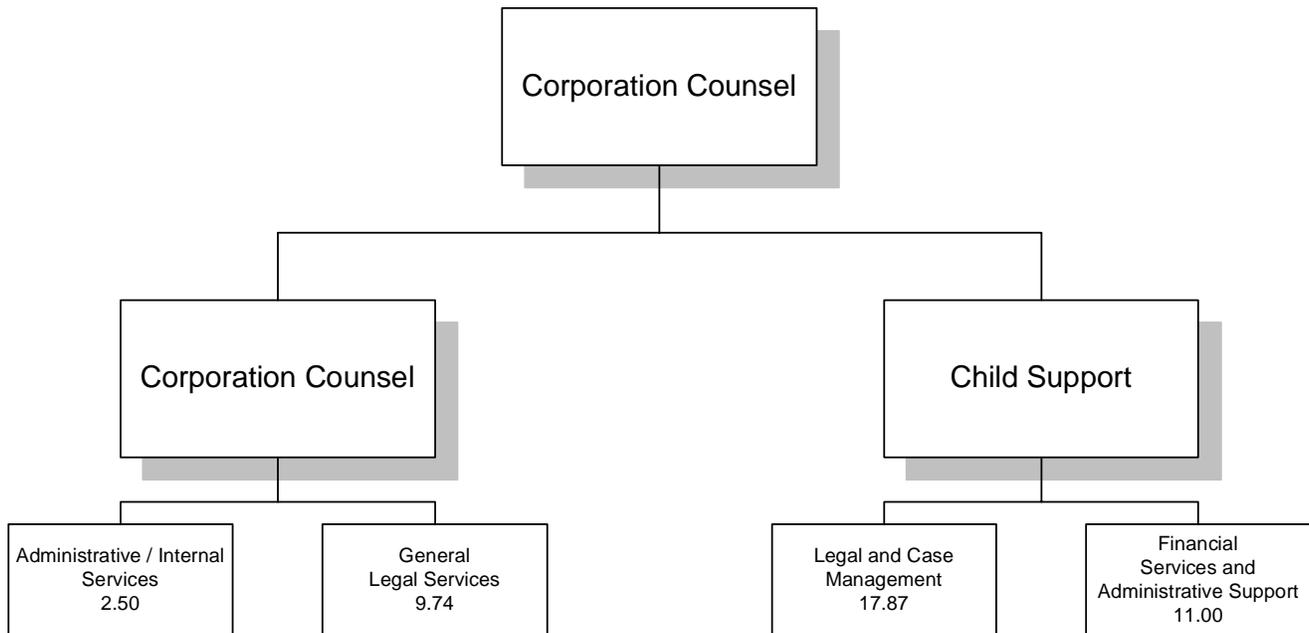


CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



41.11 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

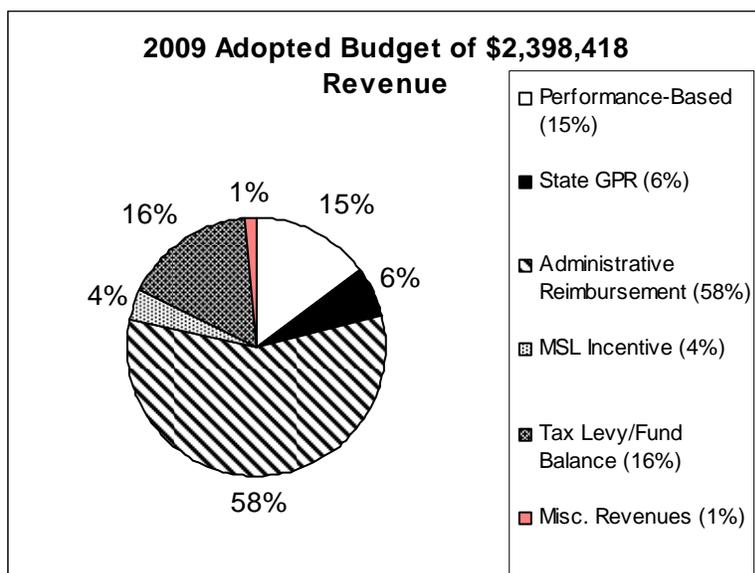
The Child Support Division in the Corporation Counsel Office implements and administers the Child Support Enforcement Act pursuant to Title IV-D of the Federal Social Security Act and Wisconsin Statutes, under contract with the State Department of Workforce Development. This Waukesha County Special Revenue 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	2007 Actual	2008 Adopted Budget (a)(d)	2008 Estimate (a)(c)(d)	2009 Budget (a)(b)	Change From 2008 Adopted Budget	
					\$	%
General Government (a)	\$2,067,574	\$1,876,215	\$1,829,945	\$1,974,607	\$98,392	5.2%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$52,439	\$33,455	\$37,585	\$35,319	\$1,864	5.6%
Interdepartmental	\$1,607	\$0	\$800	\$0	\$0	N/A
Other Revenue	\$1,185	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (b)	\$75,500	\$100,500	\$100,500	\$80,500	(\$20,000)	-19.9%
County Tax Levy	\$265,152	\$300,041	\$300,041	\$307,992	\$7,951	2.6%
Total Revenue Sources	\$2,463,457	\$2,310,211	\$2,268,871	\$2,398,418	\$88,207	3.8%
Personnel Costs	\$1,843,676	\$1,884,371	\$1,880,051	\$1,940,122	\$55,751	3.0%
Operating Expenses (c)	\$176,763	\$224,000	\$267,804	\$260,030	\$36,030	16.1%
Interdept. Charges	\$222,142	\$201,840	\$200,543	\$198,266	(\$3,574)	-1.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,242,581	\$2,310,211	\$2,348,398	\$2,398,418	\$88,207	3.8%
Rev. Over (Under) Exp (d)	\$220,876	-	(\$79,527)	-	-	N/A

Position Summary (FTE)

Regular Positions	27.60	27.60	27.60	27.60	0.00
Extra Help	1.34	1.31	1.31	1.25	(0.06)
Overtime	0.04	0.02	0.02	0.02	0.00
Total	28.98	28.93	28.93	28.87	(0.06)

- (a) To reduce the effect of the 2005 Deficit Reduction Act, which ends the federal match for state incentive funds, the State included General Purpose Revenue (GPR) in the 2007-2009 State Biennium Budget to offset some of the revenue loss. In the 2008 Budget, Child Support estimated that the 2008 State allocation would be \$122,123 and budgeted accordingly. However, the State allocation was actually \$156,142. In 2009, the department is budgeting \$154,751. The addition of the State GPR limits the increase in County Tax Levy for Child Support Fund.
- (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. However, to help reduce the reliance of Child Support Fund Balance for on-going operations, the department is budgeting a 20% or \$20,000 reduction in Child Support Fund Balance for 2009.
- (c) The Child Support 2008 expenditure estimate is greater than the 2008 Adopted Budget due to the passage of an ordinance to appropriate an additional \$57,780 in expenditure authority due to the additional State GPR revenue above the 2008 Adopted Budget.
- (d) The Child Support Program is projected to finish unfavorably in 2008 due to an advance from the State for incentive funding in 2007. The 2007 Budget finished favorably by \$220,876 because the Department received \$134,812 of 2008 incentive funding in 2007. The benefit of the State advancing this funding was to allow incentive money to be matched by the federal administrative IV-D funding to help partially make up for the loss of the federal incentive matching funds for 2008. Since this funding was advanced into 2007, the Child Support Agency will likely have a revenue shortfall in the federal incentive dollars for 2008.



The chart represents the Child Support Division's various revenue funding components for 2009 including: performance-based funding of \$351,826, administrative reimbursement of \$1,374,030 and the Medical Support Liability (MSL) incentive of \$94,000 which are funded by the Federal Government with the funds being passed through the State. The estimated amount for State GPR is \$154,751. Miscellaneous revenues of \$35,319 include blood test fees, client fees, copy fees and vital statistics fees. Tax Levy for 2009 is \$307,992 and Child Support Fund Balance is budgeted at \$80,500.

Major Departmental Strategic Outcomes and Objectives for 2009

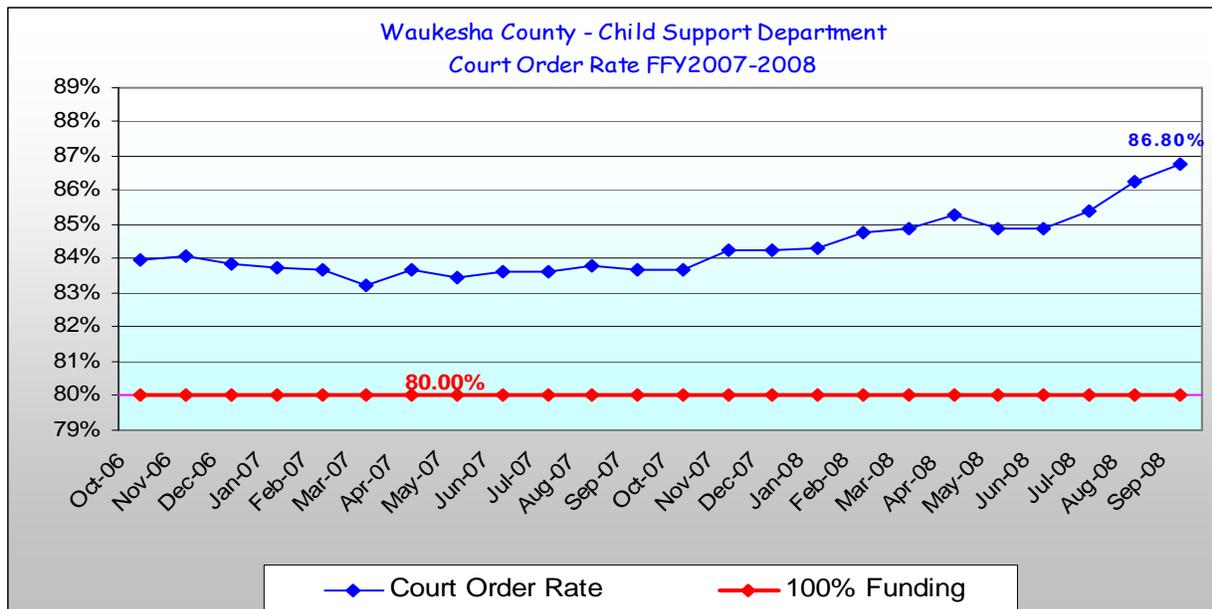
County-Wide Key Strategic Outcome: A county that assists at-risk citizens

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)

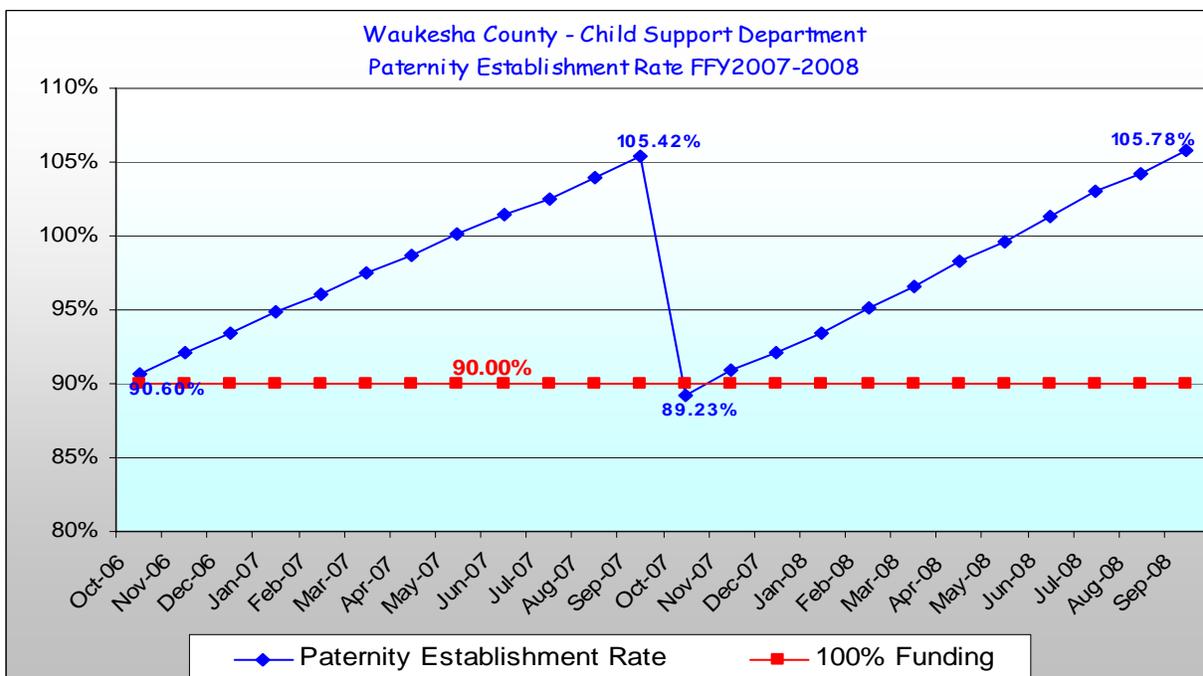
Key Outcome Indicator: Strive to meet the four performance targets set by the State Department of Workforce Development for improvement on paternity establishment, court order rate, child support collection and arrears collection. Improve effectiveness in collecting consistent monthly payments to families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

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Court order rate	83.71	>80%	>80%	>80%
Paternity establishment	105.42	>90%	>90%	>90%
Child support collection rate	75.48	>=2007 baseline	>75.48	>2008
Arrears collection rate	69.56	>=2007 baseline	>69.56	>2008

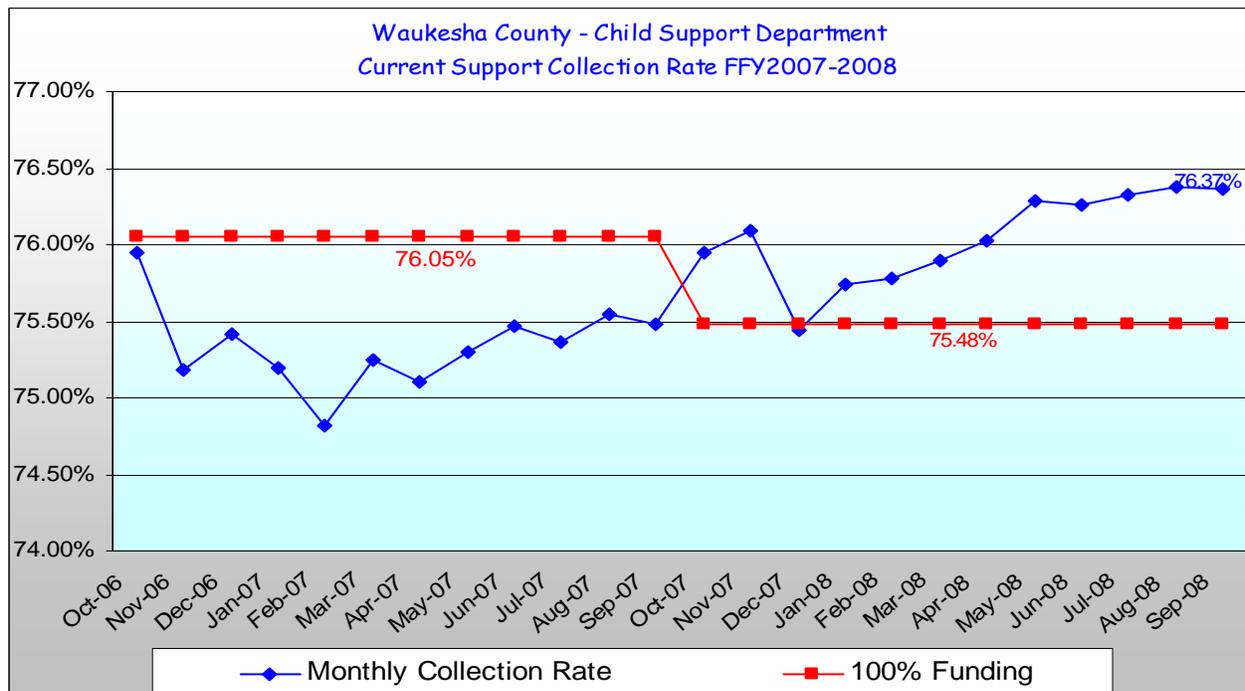
Performance Measure 1: Court Order Rate. The Court Order Rate compares the number of cases with support orders to the total number of cases. In 2007, Waukesha earned 100% of the total performance funding possible. To collect 100% of the performance funding budgeted in 2008, Waukesha must attain a court order rate above 80% by September 30, 2008. Waukesha achieved this performance measure for Federal Fiscal Year 2008.



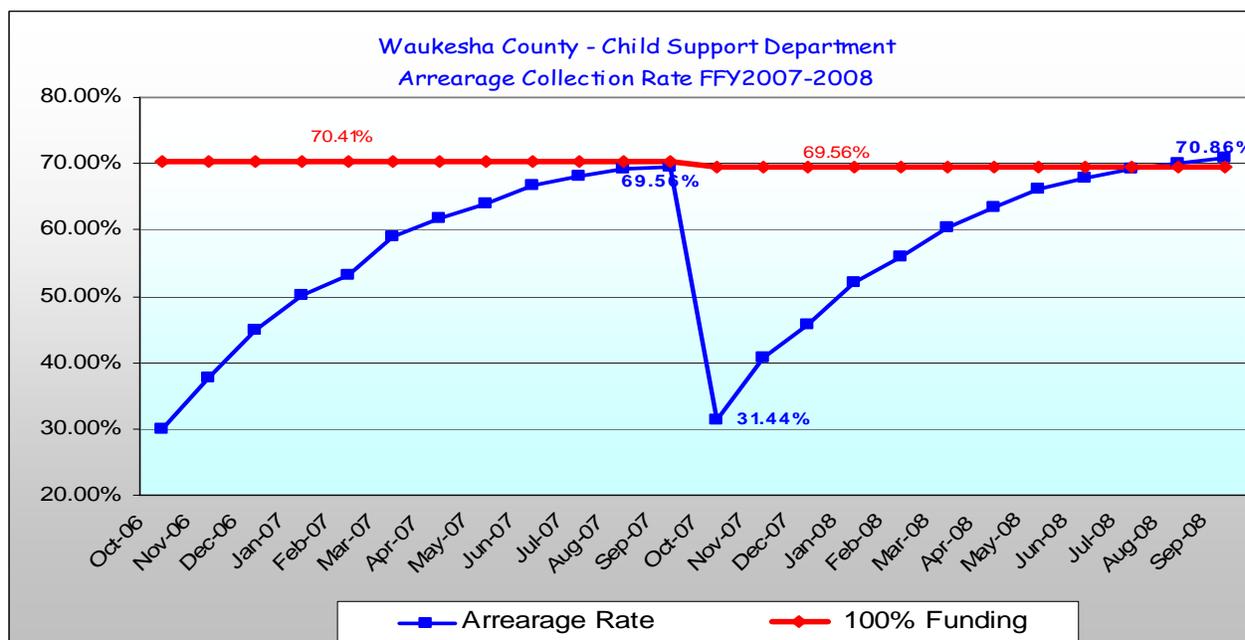
Performance Measure 2: Paternity Establishment Rate. This measure directly compares the total number of non-marital children for whom paternity has been established to the total number of non-marital children in the County on the Child Support Division caseload. In 2007, Waukesha County earned 100% of the total performance funding possible. To collect 100% of performance funding budgeted in 2008, Waukesha must attain a Paternity Establishment Rate above 90% by September 30, 2008. Waukesha achieved this performance measure for Federal Fiscal Year 2008.



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 2007, Waukesha County missed its target by 0.57%. To collect 100% of performance funding budgeted in 2008, Waukesha must end the year with at least a 75.48% collection rate. Waukesha achieved this performance measure for Federal Fiscal Year 2008.



Performance Measure 4: Arrearage Collection Rate. This measure is the percentage of cases receiving a payment on past due child support each year. In 2007, Waukesha County missed its target by 0.85%. To collect 100% of performance funding budgeted in 2008, Waukesha must end the year with a 69.56% collection rate. Waukesha achieved this performance measure for Federal Fiscal Year 2008.



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 2007, the Department collected \$6,129 in upfront court costs. Staff will aim to collect more than \$6,129 in 2008.

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 2007, the Department budgeted \$91,000 and collected \$95,576. The Department will strive to maintain collections above \$91,000 in 2008 and above \$94,000 in 2009.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Collections of upfront court costs	\$6,129	>2007 collections	>\$6,129	>2008 collections
Collections of MSL Revenues (15% retained by County)	\$95,576	>\$91,000	<\$91,000 (a)	>\$94,000

(a) In 2008, the Federal Government stated that Wisconsin's processes of establishing birth cost liabilities did not comply with federal requirements. Therefore, the Federal Government decertified all birth cost debts from tax intercepts. Child Support Agencies must review each case to get it into compliance before the debt can be recertified for tax intercept.

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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Waukesha County	\$10.22	>\$10.31 2007 rate	>\$10.22	>\$10.22

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	17.73	17.93	17.93	17.87	(0.06)
General Government	\$1,567,124	\$1,383,085	\$1,363,649	\$1,507,437	\$124,352
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$52,439	\$33,455	\$37,585	\$35,319	\$1,864
Interdepartmental	\$1,607	\$0	\$800	\$0	\$0
Other Revenue	\$1,185	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$37,750	\$50,250	\$50,250	\$40,250	(\$10,000)
County Tax Levy	(\$51,530)	\$97,823	\$97,823	\$35,999	(\$61,824)
Total Revenues	\$1,608,575	\$1,564,613	\$1,550,107	\$1,619,005	\$54,392
Personnel Costs	\$1,158,034	\$1,223,992	\$1,207,406	\$1,256,745	\$32,753
Operating Expenses	\$159,577	\$202,000	\$237,327	\$230,010	\$28,010
Interdept. Charges	\$147,625	\$138,621	\$138,621	\$132,250	(\$6,371)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,465,236	\$1,564,613	\$1,583,354	\$1,619,005	\$54,392

Rev. Over (Under) Exp.	\$143,339	-	(\$33,247)	-	-
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Program Highlights

2009 revenues, excluding Child Support Fund Balance and Tax Levy, increase \$126,216 to \$1,542,756. General Government revenues increase \$124,352 to \$1,507,437. This increase is due to increases in medical support liability incentives of \$3,000 to \$94,000; State General Purpose Revenue (GPR) of \$32,628 to \$154,751; performance incentives of \$16,991 to \$351,826; and federal administrative reimbursements of \$71,733 to \$906,860 to reflect increased costs noted below. Charges for Service revenues, including copy and duplicating fees, vital records fees, blood test fees, and client fees, increase \$1,864 due to the Department's effort to collect money owed in court. The increase in the budgeted amount of State GPR minimizes the Tax Levy need and to reduce reliance on Child Support Fund Balance. In this program in 2009, Child Support Fund Balance decreases \$10,000, and tax levy decreases \$61,824 which will level out with Fiscal Management program with a net increase in tax levy of \$7,951.

Personnel costs increase \$32,753 to \$1,256,745 largely due to cost to continue for 17.87 FTEs, including a reduction of 0.06 FTE in temporary extra help and a change in benefit to family health and dental insurances. Operating expenses increase \$28,010 mainly due to \$34,000 increase in contract attorney coverage which was removed during the development of the 2008 Budget but added back in when additional State GPR revenues were provided during 2008; and an \$11,180 increase in court paternity expenses due to increasing fuel costs associated with process services. These increases are offset by spending reductions in membership dues, mileage reimbursement, travel costs, tuition and registration, outside printing, lab services, interpretation services, and call center contracted services to be more in line with prior year spending levels. Interdepartmental charges decrease \$6,371 to \$132,250 due to \$14,012 decrease in End User Technology charges offset by an increase in worker compensation insurance allocation by \$1,136; postage by \$967; and also due to the re-allocation of fixed phone costs between programs resulting in \$5,538 increase to this program area.

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, 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	14.00	11.00	11.00	11.00	0.00
General Government	\$500,450	\$493,130	\$466,296	\$467,170	(\$25,960)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$37,750	\$50,250	\$50,250	\$40,250	(\$10,000)
County Tax Levy	\$316,682	\$202,218	\$202,218	\$271,993	\$69,775
Total Revenues	\$854,882	\$745,598	\$718,764	\$779,413	\$33,815
Personnel Costs	\$685,642	\$660,379	\$672,645	\$683,377	\$22,998
Operating Expenses	\$17,186	\$22,000	\$30,477	\$30,020	\$8,020
Interdept. Charges	\$74,517	\$63,219	\$61,922	\$66,016	\$2,797
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$777,345	\$745,598	\$765,044	\$779,413	\$33,815

Rev. Over (Under) Exp.	\$77,537	-	(\$46,280)	-	-
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Program Highlights

2009 General Government revenues, excluding Child Support Fund Balance and Tax Levy, decrease \$25,960 to \$467,170 mainly due to a decrease in the federal administrative reimbursements of costs to continue. County Tax Levy for this program area increases by \$69,775 to \$271,993 to offset the revenue reduction and higher cost to continue of \$33,815. The Tax Levy for both programs results in a combined net increase of \$7,951. Due to budgeting an increase for State GPR, Child Support Fund Balance decreases \$10,000.

Personnel costs increase \$22,998 for salary and employee benefit costs to continue for 11.00 FTE employees.

Operating expenses increase \$8,020 to \$30,020 mainly due to the Department's reallocating budget costs between two programs for mileage reimbursement, travel costs, and training registration fees, resulting an increase of \$9,000 increase partially offset by \$1,000 reduction in data processing/computer supplies.

Interdepartmental charges increase \$2,797 to \$66,016 largely due to \$7,990 increase in End User Technology charges offset by \$5,340 decrease in fixed telephone charges.