

Dept:	Corporation Counsel	21	DANE COUNTY			Fund Name:	General Fund
Prgm:	Child Support Agency	125/00				Fund No:	1110

Mission:

To establish paternity, establish and enforce child support orders, and locate absent parents. To enter court orders, work suspense items, audit payment records, & make transaction adjustments in the KIDS financial system.

Description:

The Child Support Agency was created by Sub. 1 to Resolution 284, 1975-76. The program is state mandated and primarily federally and state funded. The federal government pays 66% of expenses. The State provides performance funds. Child Support program revenues and performance funds are distributed to other Dane County departments through cooperative agreements. The cost to Dane County is less than 15%.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$4,108,530	\$4,068,700	\$0	\$0	\$4,068,700	\$1,165,759	\$4,105,138	\$4,026,100
Operating Expenses	\$504,881	\$478,840	\$0	\$0	\$478,840	\$102,393	\$473,258	\$478,840
Contractual Services	\$5,824	\$6,800	\$0	\$0	\$6,800	\$0	\$6,800	\$18,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,619,236	\$4,554,340	\$0	\$0	\$4,554,340	\$1,268,151	\$4,585,196	\$4,523,740
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,177,076	\$3,687,574	\$0	\$0	\$3,687,574	\$659,827	\$3,832,929	\$3,686,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$26,124	\$39,000	\$0	\$0	\$39,000	\$7,588	\$24,488	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,203,200	\$3,726,574	\$0	\$0	\$3,726,574	\$667,415	\$3,857,417	\$3,725,500
GPR SUPPORT	\$416,036	\$827,766			\$827,766			\$798,240
F.T.E. STAFF	44.500	44.500					44.500	44.500

Dept: Corporation Counsel	21								Fund Name: General Fund
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DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$4,149,500	(\$5,100)	(\$118,300)	\$0	\$0	\$0	\$0	\$0	\$4,026,100
Operating Expenses	\$478,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$478,840
Contractual Services	\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,647,140	(\$5,100)	(\$118,300)	\$0	\$0	\$0	\$0	\$0	\$4,523,740
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,687,574	\$77,026	(\$78,100)	\$0	\$0	\$0	\$0	\$0	\$3,686,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,726,574	\$77,026	(\$78,100)	\$0	\$0	\$0	\$0	\$0	\$3,725,500
GPR SUPPORT	\$920,566	(\$82,126)	(\$40,200)	\$0	\$0	\$0	\$0	\$0	\$798,240
F.T.E. STAFF	44.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	44.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$4,647,140	\$3,726,574	\$920,566
DI #	CORP-CSA-1 Title IV-D Federal Reimbursement			
DEPT	Increase Title IV-D Federal Reimbursement revenue for Base salary and benefit increases and additional birth cost revenue. Child Support Agency staff who work on Title IV-D cases are partially reimbursed by the Federal government.	\$0	\$80,426	(\$80,426)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$5,100)	(\$3,400)	(\$1,700)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CORP-CSA-1		(\$5,100)	\$77,026	(\$82,126)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-CSA-2	Unfund Child Support Investigator Position			
DEPT	Unfund a vacant 1.0 FTE Child Support Investigator position, but retain the position authority.		(\$68,600)	(\$45,300)	(\$23,300)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$49,700)	(\$32,800)	(\$16,900)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	CORP-CSA-2	(\$118,300)	(\$78,100)	(\$40,200)

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2012 ADOPTED BUDGET			\$4,523,740	\$3,725,500	\$798,240
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