

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, and 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$4,014,620	\$4,026,100	\$0	\$0	\$4,026,100	\$1,095,868	\$3,927,786	\$4,064,800
Operating Expenses	\$436,164	\$478,840	\$0	\$0	\$478,840	\$97,011	\$481,028	\$489,840
Contractual Services	\$6,100	\$18,800	\$0	\$0	\$18,800	\$0	\$18,100	\$3,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,456,884	\$4,523,740	\$0	\$0	\$4,523,740	\$1,192,879	\$4,426,914	\$4,558,040
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,605,833	\$3,686,500	\$0	\$0	\$3,686,500	\$939,083	\$3,699,713	\$3,758,900
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	\$26,274	\$39,000	\$0	\$0	\$39,000	\$8,405	\$32,654	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,636,564	\$3,725,500	\$0	\$0	\$3,725,500	\$947,488	\$3,732,367	\$3,797,900
GPR SUPPORT	\$820,320	\$798,240			\$798,240			\$760,140
F.T.E. STAFF	44.500	44.500					44.500	44.500

Dept: Corporation Counsel	21								Fund Name: General Fund
Prgm: Child Support Agency	125/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$4,031,200	\$33,600	\$0	\$0	\$0	\$0	\$0	\$0	\$4,064,800
Operating Expenses	\$478,840	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$489,840
Contractual Services	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,513,440	\$33,600	\$11,000	\$0	\$0	\$0	\$0	\$0	\$4,558,040
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,686,500	\$72,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,758,900
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	\$3,725,500	\$72,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,797,900
GPR SUPPORT	\$787,940	(\$38,800)	\$11,000	\$0	\$0	\$0	\$0	\$0	\$760,140
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
2013 BUDGET BASE		\$4,513,440	\$3,725,500	\$787,940
DI #	CORP-CSA-1 Intergovernmental Revenue			
DEPT	This item modifies the budget to reflect the increase in intergovernmental revenue due to our higher caseload.	\$0	\$39,200	(\$39,200)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013 and increase revenues to reflect updated estimate of anticipated amount for 2013.	\$33,600	\$33,200	\$400
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CORP-CSA-1		\$33,600	\$72,400	(\$38,800)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-CSA-2	Unified Family Case Mediation			
DEPT			\$0	\$0	\$0
EXEC	Increase expenditures by \$2,000 for Case Mediation Training and \$9,000 for Unified Family Case Mediation. This is to create a pilot program to evaluate the most effective way to mediate unified family cases.		\$11,000	\$0	\$11,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	CORP-CSA-2	\$11,000	\$0	\$11,000

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2013 ADOPTED BUDGET			\$4,558,040	\$3,797,900	\$760,140
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