

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$3,861,606	\$4,064,800	\$0	\$0	\$4,064,800	\$1,130,363	\$4,079,783	\$4,582,681
Operating Expenses	\$417,712	\$489,840	\$0	\$0	\$489,840	\$103,055	\$473,693	\$504,610
Contractual Services	\$18,100	\$3,400	\$0	\$0	\$3,400	\$0	\$2,700	\$4,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,297,418	\$4,558,040	\$0	\$0	\$4,558,040	\$1,233,418	\$4,556,176	\$5,092,191
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,613,287	\$3,758,900	\$0	\$0	\$3,758,900	\$875,286	\$3,758,900	\$4,201,751
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	\$25,775	\$39,000	\$0	\$0	\$39,000	\$8,874	\$34,066	\$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	\$3,639,061	\$3,797,900	\$0	\$0	\$3,797,900	\$884,160	\$3,792,966	\$4,240,751
GPR SUPPORT	\$658,357	\$760,140			\$760,140			\$851,440
F.T.E. STAFF	44.500	44.500					44.500	49.500

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		21								
		125/00								
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$4,165,600	\$52,351	\$136,274	\$145,504	\$72,752	\$0	\$0	\$0	\$4,572,481	
Operating Expenses	\$478,840	\$0	\$0	\$0	\$0	\$25,770	\$0	\$0	\$504,610	
Contractual Services	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,649,340	\$52,351	\$136,274	\$145,504	\$72,752	\$25,770	\$0	\$0	\$5,081,991	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,758,900	(\$6,700)	\$0	\$0	\$0	\$0	\$442,851	\$0	\$4,195,051	
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	\$3,797,900	(\$6,700)	\$0	\$0	\$0	\$0	\$442,851	\$0	\$4,234,051	
GPR SUPPORT	\$851,440	\$59,051	\$136,274	\$145,504	\$72,752	\$25,770	(\$442,851)	\$0	\$847,940	
F.T.E. STAFF	44.500	1.000	2.000	2.000	0.000	0.000	0.000	0.000	49.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$4,649,340	\$3,797,900	\$851,440
DI #	CORP-CSA-1			
DEPT	Create Clerk Typist I-II position.	\$62,551	\$0	\$62,551
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014, and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point	(\$10,200)	(\$6,700)	(\$3,500)
ADOPTED				\$0
NET DI # CORP-CSA-1		\$52,351	(\$6,700)	\$59,051

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
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DI #	CORP-CSA-2	Create two (2) Clerk Typist III positions			
DEPT	Create two (2) Clerk Typist III positions.		\$136,274	\$0	\$136,274
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-2			\$136,274	\$0	\$136,274

DI #	CORP-CSA-3	Create two (2) Child Support Investigator positions			
DEPT	Create two (2) Child Support Investigator positions.		\$145,504	\$0	\$145,504
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-3			\$145,504	\$0	\$145,504

DI #	CORP-CSA-4	Fund vacant Child Support Investigator position (Pos. # 21)			
DEPT	Fund and fill vacant Child Support Investigator position (Pos. # 21).		\$72,752	\$0	\$72,752
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-4			\$72,752	\$0	\$72,752

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-CSA-5	Increasing office supply amounts to be commensurate with increase in staff			
DEPT	Increasing office supply amounts to be commensurate with increase in staff.		\$25,770	\$0	\$25,770
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-5			\$25,770	\$0	\$25,770
DI #	CORP-CSA-6	Increase revenue as contained in the 2014-15 biennial budget			
DEPT	Increase revenue as contained in the 2014-15 biennial budget.		\$0	\$442,851	(\$442,851)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-6			\$0	\$442,851	(\$442,851)

2014 EXECUTIVE BUDGET	\$5,081,991	\$4,234,051	\$847,940
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