

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,499,121	\$4,827,659	\$0	\$0	\$4,827,659	\$1,496,519	\$4,797,331	\$4,882,000
Operating Expenses	\$494,445	\$504,610	\$0	\$0	\$504,610	\$111,816	\$516,266	\$504,610
Contractual Services	\$3,600	\$4,400	\$0	\$0	\$4,400	\$0	\$3,700	\$3,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,997,166	\$5,336,669	\$0	\$0	\$5,336,669	\$1,608,335	\$5,317,297	\$5,390,210
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,387,071	\$4,396,991	\$0	\$0	\$4,396,991	\$1,142,796	\$4,396,991	\$4,415,509
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	\$29,234	\$39,000	\$0	\$0	\$39,000	\$10,493	\$30,335	\$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	\$4,416,305	\$4,435,991	\$0	\$0	\$4,435,991	\$1,153,289	\$4,427,326	\$4,454,509
GPR SUPPORT	\$580,861	\$900,678			\$900,678			\$935,701
F.T.E. STAFF	67.000	69.000					69.000	69.000

Dept: Corporation Counsel		21							Fund Name: General Fund	
Prgm: Child Support Agency		125/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$4,882,000	\$0	\$71,400	\$0	\$0	\$0	\$0	\$0	\$4,953,400	
Operating Expenses	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610	
Contractual Services	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,390,210	\$0	\$71,400	\$0	\$0	\$0	\$0	\$0	\$5,461,610	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,396,991	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$4,415,509	
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	\$4,435,991	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454,509	
GPR SUPPORT	\$954,219	(\$18,518)	\$71,400	\$0	\$0	\$0	\$0	\$0	\$1,007,101	
F.T.E. STAFF	69.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	69.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$5,390,210	\$4,435,991	\$954,219
DI #	CORP-CSA-1	Increase IV-D revenue for Federal Match to personnel costs				
DEPT	Increase reflects revenue due to increased personnel costs.			\$0	\$18,518	(\$18,518)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # CORP-CSA-1				\$0	\$18,518	(\$18,518)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-CSA-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$71,400	\$0	\$71,400
ADOPTED					\$0
	NET DI #	CORP-CSA-2	\$71,400	\$0	\$71,400

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2017 EXECUTIVE BUDGET			\$5,461,610	\$4,454,509	\$1,007,101
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