

## **CHILD SUPPORT AGENCY-09**

**BUDGET OVERVIEW AND HIGHLIGHTS:** The projected budget for 2018 for the Child Support Agency totals \$232,111, a .7% increase over 2017. The projected revenue for 2017 is estimated at \$229,890 by the State of Wisconsin, a \$7500 increase over the 2017 projection. 66% of all expenses are reimbursed by the State. The proposed budget levy for Child Support in 2018 is \$3221, down from \$12,000 in 2017.

Office security and confidentiality improvements will be installed in late 2017 to comply with state directives. These are supplemental expenses that will receive reimbursement from the state. Case load due to the Red Cliff Transfer remains about 130 cases below 2015 levels at about 600 families.

**FUNCTION:** The Child Support Program contributes to the well-being of children through the establishment of paternity and the establishment and enforcement of court-ordered child support and medical support obligations. This mandated program operates pursuant to Wisconsin Statute 59.53 (5) which directs the County Board and the Department of Workforce Development to enter into a contract to implement and administer the services under Title 1V-D of the Federal Social Security Act.

**MAIN RESPONSIBILITIES:** Our Agency has three main areas of program responsibilities which include; child support enforcement, paternity establishment, and medical support liability.

**CHILD SUPPORT ENFORCEMENT:** Responsibilities include locating absent parents, establishing court orders for payment of child support, enforcement of existing orders for support, issuing and monitoring income withholding with employers regarding payroll deductions, collecting support on interstate cases, reviewing support orders for appropriate, modifications, intercepting income tax refunds for payment of past-due support and providing payment and collection information to both custodial and non-custodial parents.

**PATERNITY ESTABLISHMENT:** Requirements include identifying and obtaining a legal determination of the father of a child born to unmarried parents. If genetic testing is necessary to determine a contested case, our Agency arranges and assists with the testing. Paternity must be established before a court will order support. Establishing paternity provides a child a right to receive financial support, medical support, and inheritance from the father.

**MEDICAL SUPPORT LIABILITY:** Program responsibilities include the establishment and enforcement of court orders requiring parents to provide health insurance coverage for their minor children. Under this program we also recover birth costs from fathers in paternity actions when the costs were paid by the state's medical assistance programs.

**FY2017 ACCOMPLISHMENTS:**

- We continue to collect nearly 2 million dollars annually in support collections. Actual collections for the calendar year of 2016 totaled \$1,745,397.65. Through July 31, 2017 our collections total \$973,912.54
- The agencies continue to work diligently for the families of Bayfield County.
- Started E-filing (electronic filing) all court documents with great success
- Created alternative methods for the payers to be able to meet their obligation by working with DWD, Criminal Justice and FSET and CEP, North Lakes Clinic
- Organized county events to raise morale and more networking
- Pro-active approach on Temporary Divorce Hearings to elevate the confusion and the lack of getting child support payments in a timely fashion
- Passed the State/Federal Assessment mandate with two errors out of all our cases
- Staff has completed all mandated trainings, webinars.

**FY 2018 GOALS:**

- Continue to enforce and collect approximately 2 million dollars in support annually even in this extended struggling economy.
- Work toward more public awareness of child support matters (active warrants and court hearings being published in the local paper and on our webpage.)
- Work with Criminal Justice and DVR programs, North Lakes to help some participants gain confidence and get employed and working with their family again.  
Work with the Co-Parenting classes to help assist parents with Child Support awareness.
- Be more active with the Wisconsin/Michigan Border project.
- To succeed in gaining the “Outstanding Achievement” award that is given annually to agencies who had met all four performance levels during the full fiscal year.

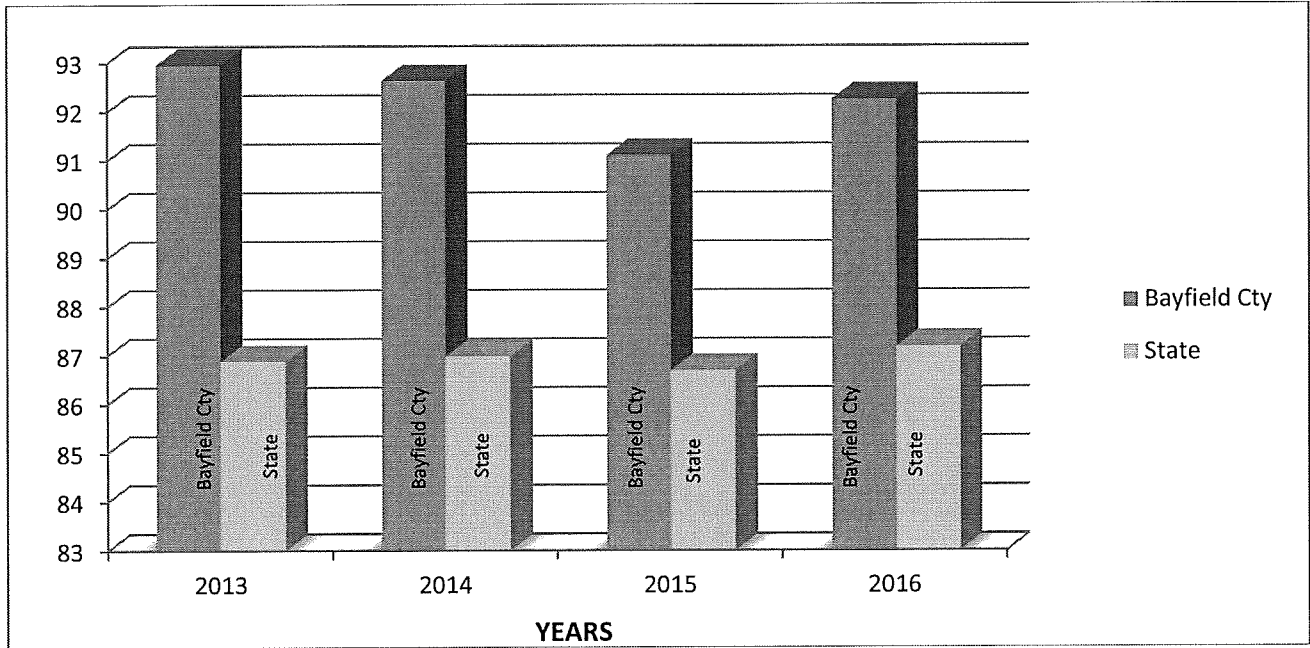
**ANNUAL COLLECTIONS OVER THE PAST 12 YEARS**

<b>2005</b>	\$2,265,511	<b>2011</b>	\$1,198,173	<b>2016</b>	\$1,745,397
<b>2007</b>	\$2,247,963	<b>2012</b>	\$1,974,065	<b>2017</b>	\$ 973,912- July
<b>2008</b>	\$2,228,971	<b>2013</b>	\$2,094,480		
<b>2009</b>	\$2,169,032	<b>2014</b>	\$1,924,308		
<b>2010</b>	\$2,086,082	<b>2015</b>	\$1,749,836		

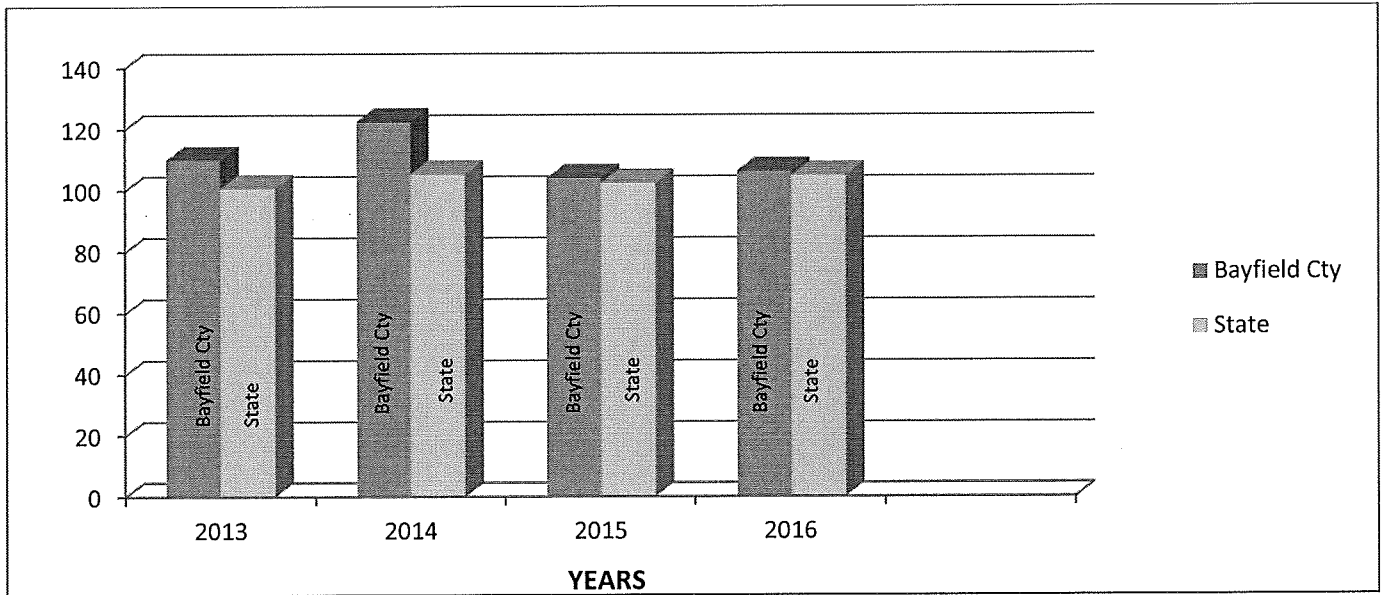
**PERFORMANCE INDICATORS:**

The Child Support Contract between the State and the County specifies that certain funds will be awarded based on performance. There are four performance measures for fiscal year 2017, 2018 (September to September) and include: court order rate, paternity establishment rate, current support collection rate, arrearage case collection rate, and a new proficiency measure this year, the paternity/court order establishment rate per full time equivalent worker (FTE).

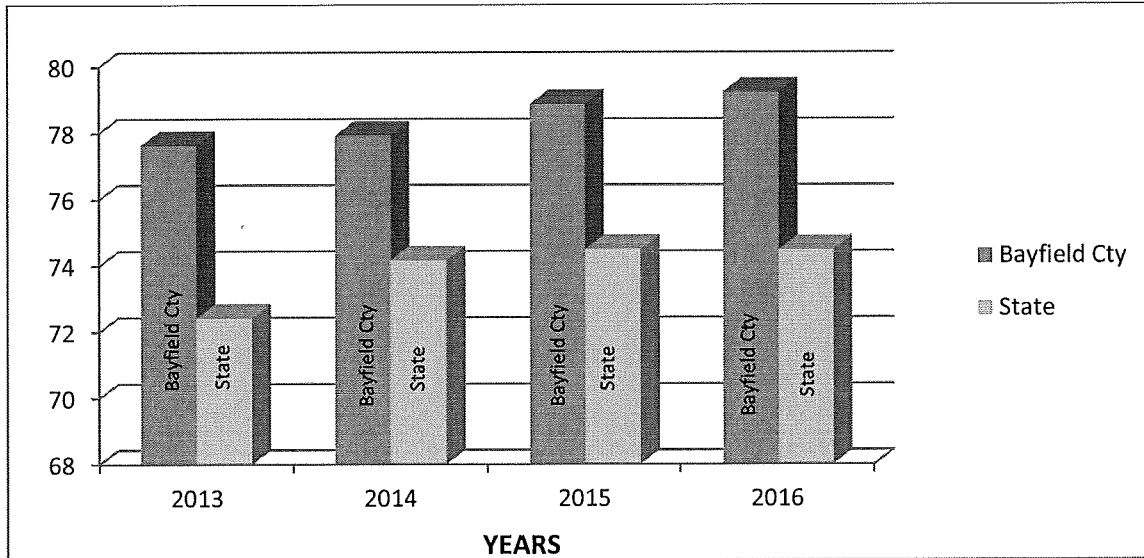
**SUPPORT ORDER ESTABLISHMENT:** One of the factors the State evaluates our Agency on is the percentage of court ordered support established in our caseload. The State's baseline for 100% funding is to have court orders in 80% of our caseload. Our present monthly rate (July 2017) is at 94.71%. This means we receive maximum State revenue funding available for our county for this category. The statewide average for this category is 86.96%.



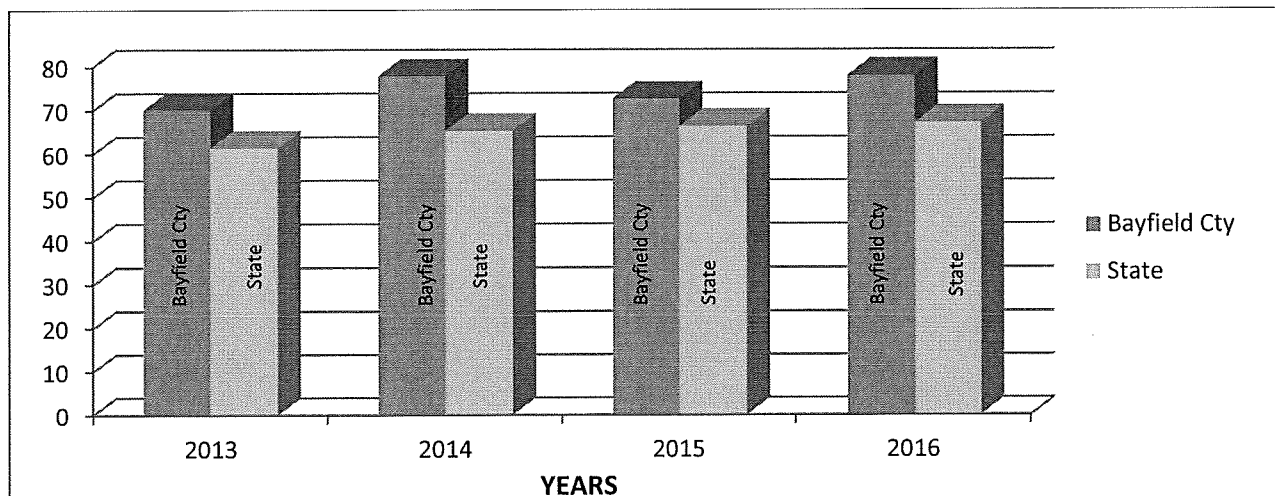
**2. PATERNITY ESTABLISHMENT:** It is our Agency's responsibility to establish paternity. The State requires that we establish paternity in 80% of cases needing this service. Our paternity establishment rate for July 2017 is 106.02 with the state average being 104.84



**3. CURRENT SUPPORT COLLECTION RATE:** This rate measures the ratio of the total amount of current support due in the IV-D caseload during the federal fiscal year to the total amount of current support disbursed during the year. The baseline goal is 80%. Through July 2017 our support collection rate is 77.75%. We did not meet the baseline rate of 80% by September 30, 2016. We were, however, well above the statewide average.



**4. ARREARS CASE COLLECTION RATE:** This rate is the ratio of the number of IV-D cases present in the caseload during the fiscal year with an arrearage balance to the number of arrearage cases with a qualifying payment disbursed toward arrears at any time during the federal fiscal year. The target baseline for this measure is 80%. As of July 2017, our arrearage collection rate is 77.99%. This figure increases monthly as additional collections occur, we we're not at the target baseline of 80% by September 30, 2016. The statewide average for this measure as of July 2017, was 67.20%.



**Annual expenditures versus revenue:** By maximizing the return of state revenue for the program, we have in the past been able to fund the program at little or no cost to the County. That situation has changed somewhat in the past few years due to reduced funding. Some county levy money will be required to fully fund the agency's proposed budget. The figures below were taken from Financial Reports for Bayfield County for the last fourteen years and provided by county auditors.

ANNUAL EXPENDITURES	ANNUAL REVENUES	COUNTY LEVY (USED)
2002 \$160,097	\$168,384	\$ 8,287
2003 \$172,274	\$165,491	(\$ 6,783 )
2004 \$177,290	\$183,739	\$ 6,449
2005 \$178,573	\$219,158	\$40,485
2006 \$202,986	\$214,756	\$11,770
2007 \$198,962	\$189,716	(\$ 9,246 )
2008 \$202,187	\$180,064	(\$22,123)
2009 \$208,803	\$190,775	(\$18,028)
2010 \$218,606	\$202,212	(\$16,394)
2011 \$228,161	\$193,409	(\$34,752)
2012 \$241,661	\$195,994	(\$45,667)
2013 \$227,311	\$211,978	(\$15,333)
2014 \$228,249	\$220,745	(\$7504.)
2015 \$211,879	\$195,032	(\$16,847)
2016 \$218,061	\$206,248	(\$11,812)

Bonnie Chivers  
Director

Sheila Wilcox  
Case Specialist

Kelly Brzezinski  
Case Specialist



# Child Support 09

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
<b>Fund 100 - General</b>								
<b>REVENUE</b>								
Department <b>09 - Child Support</b>								
43509	State Grant-Child Support	192,843.61	195,477.40	218,680.00	218,680.00	219,000.00	226,015.00	103
46145	Paternity Testing Fees	452.57	433.40	400.00	200.00	200.00	400.00	100
46146	Vital Statistics Fees	20.00	50.00	75.00	75.00	75.00	75.00	100
46148	Process Service Fees	715.80	1,845.30	1,800.00	1,800.00	1,800.00	2,000.00	111
48900	All Other Revenue	.00	8,442.88	.00	400.00	400.00	400.00	
Department <b>09 - Child Support Totals</b>		<b>\$194,031.98</b>	<b>\$206,248.98</b>	<b>\$220,955.00</b>	<b>\$221,155.00</b>	<b>\$221,475.00</b>	<b>\$228,890.00</b>	<b>104%</b>
<b>REVENUE TOTALS</b>		<b>\$194,031.98</b>	<b>\$206,248.98</b>	<b>\$220,955.00</b>	<b>\$221,155.00</b>	<b>\$221,475.00</b>	<b>\$228,890.00</b>	<b>104%</b>
<b>EXPENSE</b>								
Department <b>09 - Child Support</b>								
State Account <b>51331 - Child Support</b>								
50111	Department Head	46,407.80	46,896.05	53,645.00	53,645.00	55,419.00	55,419.00	103
50121	Full Time	57,965.26	67,831.26	75,894.00	75,894.00	78,429.00	78,429.00	103
50131	Sick Leave Pay	4,624.43	2,406.69	.00	.00	.00	.00	
50132	Vacation Pay	9,424.99	2,395.80	.00	.00	.00	.00	
50135	Overtime	232.91	673.20	.00	.00	.00	.00	
50138	Holiday Pay	4,362.50	5,133.41	.00	.00	.00	.00	
50151	Fica/Medicare	9,208.04	9,017.60	9,910.00	9,910.00	10,239.00	10,239.00	103
50152	Co. Share Retirement	8,042.26	8,139.48	8,809.00	8,809.00	8,968.00	8,968.00	102
50154	Health Insurance	34,010.54	41,006.62	47,375.00	47,375.00	46,227.00	46,227.00	98
50155	Life Insurance	62.42	73.81	79.00	79.00	79.00	79.00	100
50156	HRA	9,450.00	12,600.00	12,600.00	12,000.00	12,000.00	12,000.00	95
50210	Professional Services	94.00	118.00	500.00	300.00	500.00	500.00	100
50212	Legal Fees	4,533.00	3,184.60	3,000.00	4,000.00	5,000.00	3,500.00	117
50225	Telephone	1,055.07	1,041.60	1,100.00	1,100.00	1,100.00	1,100.00	100
50226	Computer/Internet Access	744.61	600.00	1,780.00	600.00	800.00	800.00	45
50240	Repair & Maintenance	349.48	.00	240.00	.00	240.00	240.00	100
50250	Special Services	5,246.00	.00	160.00	160.00	160.00	160.00	100
50290	Contractual Services	2,042.83	3,638.71	5,520.00	4,000.00	5,000.00	4,250.00	77
50310	Office Supplies	3,772.24	2,560.04	2,500.00	2,500.00	2,500.00	2,500.00	100
50311	Postage	1,794.82	1,213.54	1,500.00	1,500.00	1,500.00	1,500.00	100
50313	Printing & Duplication	256.00	478.50	250.00	250.00	250.00	250.00	100
50325	Registration Fees & Tuition	800.00	1,055.00	1,200.00	1,200.00	1,500.00	1,500.00	125
50332	Mileage	2,311.45	2,964.94	1,800.00	1,500.00	1,800.00	1,800.00	100
50335	Meals	672.21	904.24	1,000.00	800.00	1,000.00	1,000.00	100
50336	Lodging	2,142.63	2,017.00	1,500.00	1,200.00	1,500.00	1,500.00	100
50356	Sundry Items	120.00	120.00	150.00	75.00	150.00	150.00	100
50810	Capital Equipment	2,153.61	1,991.34	.00	12,500.00	.00	.00	

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# Child Support 09

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
	EXPENSE							
	Department 09 - Child Support							
	State Account 51331 - Child Support Totals	\$211,879.10	\$218,061.43	\$230,512.00	\$239,397.00	\$234,361.00	\$232,111.00	101%
	Department 09 - Child Support Totals	\$211,879.10	\$218,061.43	\$230,512.00	\$239,397.00	\$234,361.00	\$232,111.00	101%
	EXPENSE TOTALS	\$211,879.10	\$218,061.43	\$230,512.00	\$239,397.00	\$234,361.00	\$232,111.00	101%
Fund 100 - General Totals								
	REVENUE TOTALS	\$194,031.98	\$206,248.98	\$220,955.00	\$221,155.00	\$221,475.00	\$228,890.00	104%
	EXPENSE TOTALS	\$211,879.10	\$218,061.43	\$230,512.00	\$239,397.00	\$234,361.00	\$232,111.00	101%
Fund 100 - General Totals		(\$17,847.12)	(\$11,812.45)	(\$9,557.00)	(\$18,242.00)	(\$12,886.00)	(\$3,221.00)	34%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$194,031.98	\$206,248.98	\$220,955.00	\$221,155.00	\$221,475.00	\$228,890.00	104%
	EXPENSE GRAND TOTALS	\$211,879.10	\$218,061.43	\$230,512.00	\$239,397.00	\$234,361.00	\$232,111.00	101%
	Net Grand Totals	(\$17,847.12)	(\$11,812.45)	(\$9,557.00)	(\$18,242.00)	(\$12,886.00)	(\$3,221.00)	34%

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