



Child Support

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MISSION

The purpose of the Brown County Child Support Agency is to provide child support services to custodial and non-custodial parents, custodians and dependent children in accordance with federal regulations, state statutes, administrative codes and state as well as agency guidelines.

PROGRAM DESCRIPTION

The child support program supports and educates families in navigating a complex legal system to ensure children are financially supported by both parents. The agency is divided into various specialized units: Paternity, Enforcement, Financial and Support Services.

The Paternity unit is responsible for the establishment of paternity, including financial and medical support orders.

The Enforcement unit handles enforcement of orders through administrative and judicial means, as well as establishment of financial and medical support orders, modification requests and intergovernmental enforcement.

The Financial unit enters and maintains all family court orders and performs arrears calculations, adjustments and reconciliations as needed. All units work collaboratively with a Support Services team to meet customer service needs and the overall operational responsibilities of the agency.

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Arrears Cases Collection Rate	73.30%	70.00%	70.50%	71.00%	0.71%
Current Support Collection Rate	76.83%	77.00%	77.00%	77.25%	0.32%
Establishment of Support Order Rate	90.24%	90.50%	91.25%	92.00%	0.82%
Paternity Establishment Rate	104.46%	105.00%	107.25%	105.00%	-2.10%

NOTE: The Brown County Child Support Agency handles approximately 14,300 cases annually. Performance Measures are calculated based upon the federal fiscal year (October 1st through September 30th), and a comparison to the previous year's rates for the same timeframe. Additionally, allocation of revenue to each county depends on how the state performs, on whole.

INITIATIVES

New Hire Training Guide – With input from a peer workgroup, the department will develop a “Training at a Glance” map that new hires can refer to and get a “snapshot” of what the training process will look like. Mentors will also use the map as a guide to know what information should be understood before moving to the next section of the map. The training plan will include check in points with both the new worker and mentors so that the supervisor is apprised of any concerns or areas where additional assistance is needed.

Expansion of Procedural Justice and Behavioral Science Principles – The department will review, evaluate, and make changes to existing correspondence using lessons learned from the Procedural Justice Alternative to Contempt findings. Language will be simplified, and participants will be given the opportunity to make choices as to how they would like to proceed.

Employer Outreach-National Medical Support Notice (NMSN) Response – The department will conduct outreach to local employers to coordinate medical support notice responses as a one-time submission of enrollment, thereby avoiding the need to provide the same information on every NMSN. Instead, the employer would only need to indicate when insurance was available and effective instead of attaching or filling out all of the same information for every employee.

Fatherhood/Mentorship Programming – The department will implement a weekly fatherhood mentorship program for the purpose of availing a relatable, peer-to-peer platform where noncustodial parents can share successes, challenges, ideas and lessons learned in a supportive, resourceful setting with a seasoned life coach.

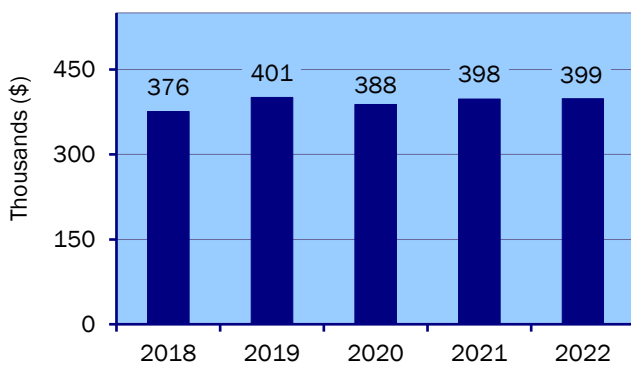
FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget	\$
Intergov. Revenue	2,748,628	2,743,022	2,917,707	2,904,212	(13,495)	-0.46%
Public Charges	31,056	32,650	31,050	31,320	270	0.87%
Other Financing Sources	14,236	-	10,847	-	(10,847)	-100.00%
Total Revenues	2,793,921	2,775,672	2,959,604	2,935,532	(24,072)	-0.81%
Personnel Costs	2,348,075	2,392,312	2,604,055	2,699,702	95,647	3.67%
Operating Expenses	834,239	716,720	753,480	634,514	(118,966)	-15.79%
Total Expenses	3,182,314	3,109,032	3,357,535	3,334,216	(23,319)	-0.69%
Property Taxes	388,393	397,931	397,931	398,684	753	0.19%
Net Total Activity	-	64,571	-	-		

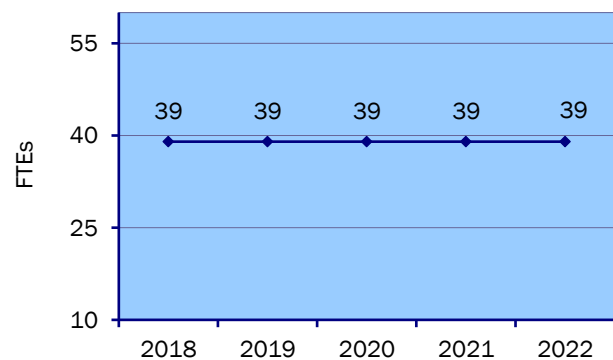
SUMMARY HIGHLIGHTS

- **Other Financing Sources** – Decrease is directly related to the 2021 transfer for wage increases currently not budgeted for in 2022.
- **Operating Expenses** – Decrease is mainly due to the following:
 - Decrease of \$93,213 in indirect cost
 - Decrease of \$12,725 in IT chargebacks
 - Decrease of \$12,000 in supplies due to trends in the ELEVATE program

PROPERTY TAX TRENDS



STAFFING TRENDS

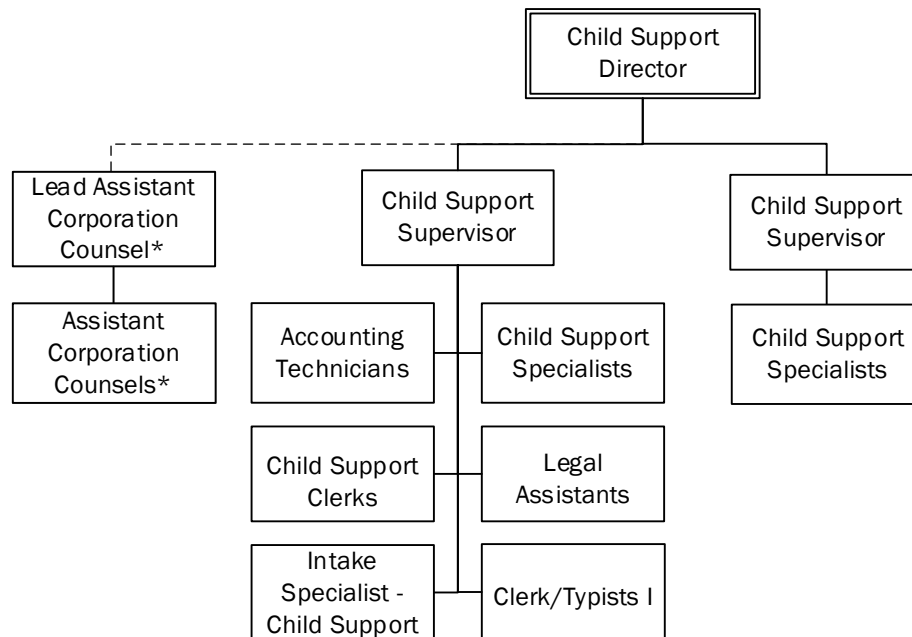


STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Cost
Lead Asst Corporation Counsel	1.00	37.50	2,080	78,000
Child Support Director	1.00	37.45	2,080	77,896
Asst Corporation Counsel	2.00	35.09	4,160	145,974
Child Support Supervisor	2.00	31.18	4,160	129,708
Child Support Specialist	7.00	24.73	14,560	360,066
Child Support Specialist	6.00	23.12	12,480	288,540
Child Support Specialist	7.00	21.54	14,560	313,621
Accounting Technician	1.00	21.30	2,080	44,304
Legal Assistant	3.00	19.74	6,240	123,177
Accounting Technician	1.00	19.68	2,080	40,934
Intake Specialist-Child Support	1.00	18.88	2,080	39,270
Accounting Technician	1.00	18.62	2,080	38,730
Child Support Clerk	2.00	17.98	4,160	74,796
Child Support Clerk	2.00	17.72	4,160	73,716
Clerk/Typist I	2.00	17.72	4,160	73,716
39.00			81,120	1,902,448

Regular Earnings	1,902,448
Fringe Benefits	797,254
2022 Total Compensation	<u>2,699,702</u>

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



*These positions report to Corporation Counsel regarding legal and technical compliance.

CHILD SUPPORT 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 210 - Child Support					
REVENUES					
General property taxes	388,393	198,966	397,931	397,931	398,684
State grant and aid revenue	1,562,136	949,667	1,601,005	1,720,034	1,668,640
State grant and aid revenue Incentives	667,701	8,868	685,323	621,850	580,172
State grant and aid revenue GPR	380,124	179,347	358,694	377,823	457,400
State grant and aid revenue ELEVATE	138,667	26,326	60,000	160,000	160,000
State grant and aid revenue Access and Visitation	-	7,542	38,000	38,000	38,000
Charges and fees Genetic test	14,525	7,278	14,000	14,000	14,800
Charges and fees Vital statistics	762	52	150	450	300
Charges and fees Paper service	12,859	7,931	16,000	11,000	13,000
Charges and fees Non IV-D service	2,870	1,120	2,400	5,500	3,000
Sales Copy machine use	41	49	100	100	220
Transfer in	335	-	-	-	-
Transfer in HR	13,901	-	-	10,847	-
REVENUES TOTAL	3,182,314	1,387,145	3,173,603	3,357,535	3,334,216
EXPENSES					
Regular earnings	1,470,049	709,254	1,671,136	1,843,498	1,902,448
Paid leave earnings Vacation	94,080	40,893	-	-	-
Paid leave earnings Personal	26,659	15,466	-	-	-
Paid leave earnings Casual time used	19,634	6,991	-	-	-
Paid leave earnings Holiday	52,689	12,163	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	2,795	359	-	-	-
Paid leave earnings Disability	5,606	3,259	-	-	-
Premium Overtime	176	2,647	-	-	-
Premium Casual time payout	12,080	1,485	-	-	-
Salaries reimbursement Short term disability	(5,606)	(3,259)	(4,887)	-	-
Fringe benefits FICA	121,669	57,017	124,236	138,598	145,559
Fringe benefits Unemployment comp	1,671	783	1,904	1,904	1,996
Fringe benefits Health insurance	382,696	209,660	414,695	422,753	460,433
Fringe benefits Dental Insurance	31,867	17,654	34,565	34,868	38,174
Fringe benefits Life Insurance	1,080	755	888	888	1,908
Fringe benefits LT disability insurance	6,472	2,905	6,361	7,127	7,515
Fringe benefits ST disability insurance	9,090	4,073	8,955	10,069	10,964
Fringe benefits Workers comp insurance	2,138	1,085	2,170	2,170	2,289
Fringe benefits Retirement	113,230	53,085	112,392	122,283	128,416
Fringe benefits - Budget only	-	-	19,897	19,897	-
Supplies	1,497	153	2,000	15,000	3,000
Supplies Office	6,445	5,284	13,000	15,000	15,000
Supplies Postage	27,333	11,713	28,000	34,000	34,000
Dues and memberships	2,043	1,924	2,538	2,238	2,578
Maintenance agreement Software	61	1,094	4,811	4,811	4,811
Repairs and maintenance Equipment	920	-	920	920	920
Advertising and public notice	-	460	-	-	-
Books, periodicals, subscriptions	562	338	760	760	760
Travel and training	725	897	2,750	6,000	6,000
Telephone	501	278	-	-	-
Telephone cell	624	294	1,000	2,400	720
Indirect cost	237,617	119,000	238,000	238,000	144,787
Intra-county expense Technology Services	166,827	107,519	172,607	172,607	159,882
Intra-county expense Insurance	25,317	14,081	28,161	28,161	31,223
Intra-county expense Other departmental	142,150	63,614	136,000	174,000	136,000
Intra-county expense Access and Visitation	-	16,534	38,000	-	38,000
Intra-county expense Copy Center	138	-	200	550	500
Intra-county expense Departmental copiers	4,288	2,144	4,288	4,288	4,288

CHILD SUPPORT 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Intra-county expense Document Center	1,558	1,030	2,185	2,185	2,045
Contracted services	39	680	-	-	-
Paper service - legal	21,710	10,228	23,500	28,000	28,000
Med exams/autopsies/genetic test	11,429	7,295	15,000	21,560	19,000
Interpreter services	1,478	1,140	3,000	3,000	3,000
Transfer out General Fund	180,978	-	-	-	-
EXPENSES TOTAL	3,182,314	1,501,973	3,109,032	3,357,535	3,334,216
REVENUE GRAND TOTALS:	3,182,314	1,387,145	3,173,603	3,357,535	3,334,216
EXPENSE GRAND TOTALS:	3,182,314	1,501,973	3,109,032	3,357,535	3,334,216
NET GRAND TOTALS:	-	(114,828)	64,571	-	-