

Mission

The mission of the Franklin County Child Support Enforcement Agency is to enhance family development and stability by providing innovative child support services which emphasize empathy, education, accountability, and collaboration.

Strategic Focus

Primary Initiative: Child Support Payments Collected - Provides payment options and supportive services to parents so that they can make and receive child support payments.

Primary Issue: Delivery of Supportive Services - Improving and increasing the delivery of supportive services for individuals to access employment – Goal #4 of Rise Together: A Blueprint for Reducing Poverty in Franklin County is to develop and invest in programs that provide long-term personalized employment services to help individuals transition to and succeed at employment opportunities.

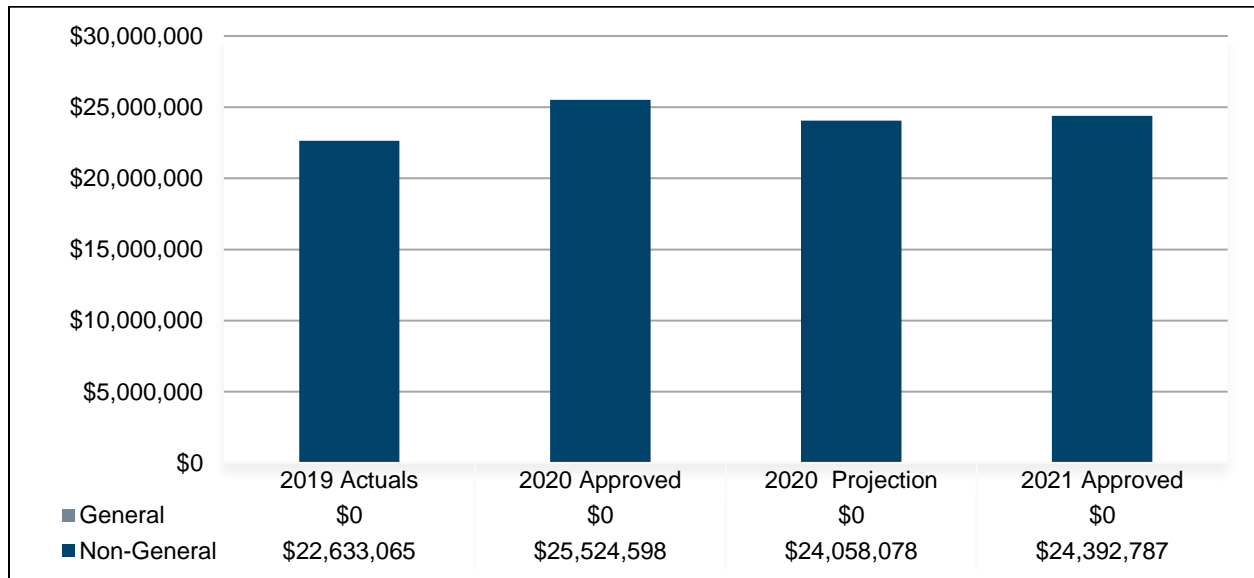
Performance Spotlight

Measure: Percent of current support obligations collected on time

Program: Support Collection

About this measure		Why it is important	
Franklin County's Child Support Enforcement Agency (CSEA) works with parents paying child support to help them make their administrative or court ordered support payments. The support collected helps to provide economic stability for their children. This measure tracks the percent of child support payments collected during the month in which they were due (these payments are considered "on time"). This percentage is tracked on a federal fiscal year basis for reporting purposes.		For low income parents, child support comprises up to 40% of their household income. In 2017 about 34% of custodial parents received no payments. Providing supportive health and fiscal security to vulnerable populations helps to prevent child abuse, and neglect, ensures that children can develop to their fullest potential, and reduces juvenile behavioral health problems.	
		According to the federal "Office of Child Support Enforcement Report", 37% or 27.1 million American children do not live with their two biological or adoptive parents. These children are at a greater risk of experiencing economic hardship. The negative impact is profound resulting in loss of human potential, societal consequences and taxpayer costs. Helping our parents reach their maximum employment potential helps them and their family lead a higher quality of life.	
What is being done			
As the federal performance measure of collections on current support increases so does the Federal Financial Participation (FFP) funding received by the agency. The agency utilized the findings from our Behavioral Interventions in Child Support grant to better understand an individual's behavior and decision-making process. This allowed us to modify a parent's support order based on their ability to pay. Thereby increasing their likelihood of payment to provide financial support to their children. The additional FFP awarded due to the increase in collections is used to expand child support services we deliver to parents including intensive case management, employment, parenting/fatherhood programs.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
66%	N/A	67%	66%

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	• Child Support Enforcement Fund (2029)	<ul style="list-style-type: none"> • Federal grants • Processing charges • State reimbursements • Earned federal incentives • Transfers from the General Fund
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$25,524,598	\$24,058,078	(\$1,466,520)	-5.7%
Total	\$25,524,598	\$24,058,078	(\$1,466,520)	-5.7%

The \$1,466,520 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Lower than anticipated expenditures which resulted in reduced federal financial participation (FFP) in Federal Grants revenue. In addition, increased unemployment has reduced revenue from Processing Charges as CSEA cannot collect fees on unemployment payments.

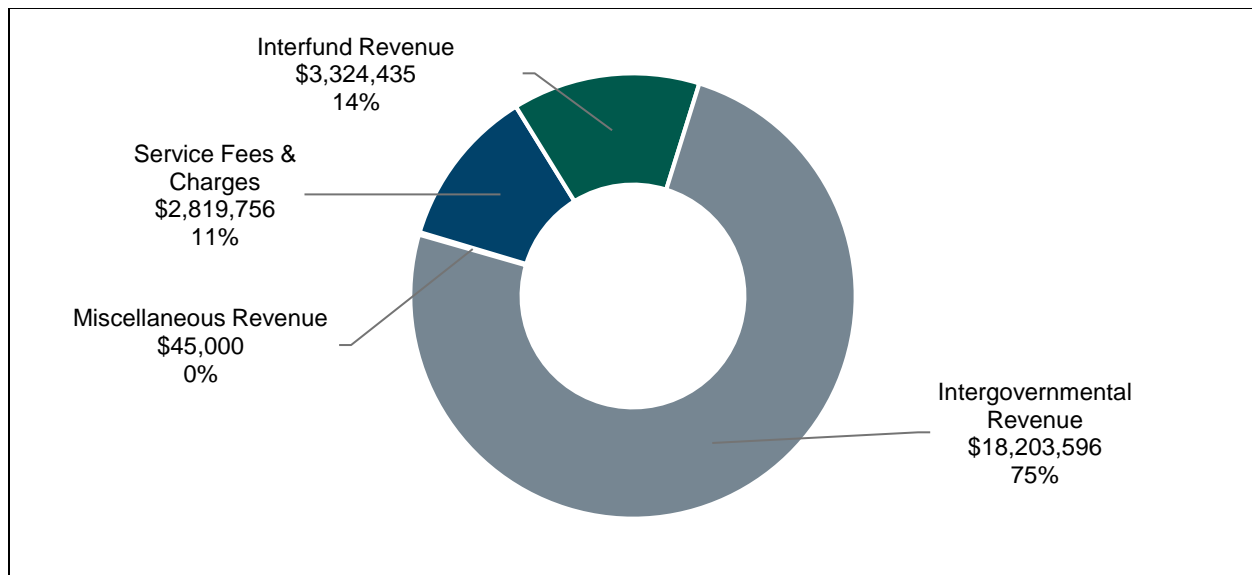
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$25,524,598	\$24,392,787	(\$1,131,811)	-4.4%
Total	\$25,524,598	\$24,392,787	(\$1,131,811)	-4.4%

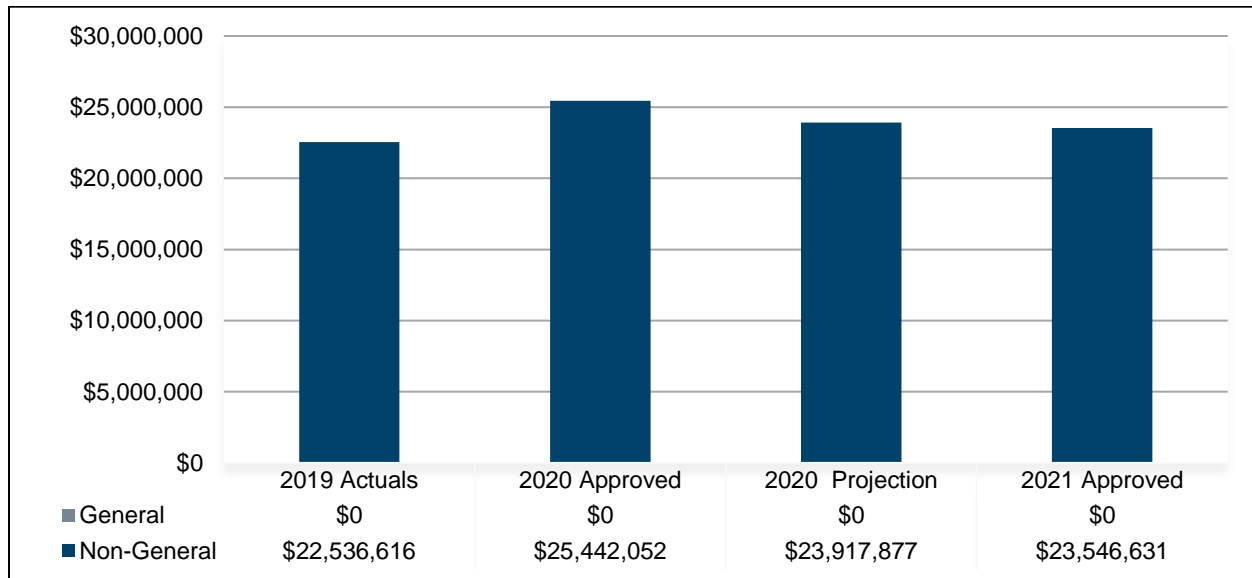
The \$1,131,811 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- Lower anticipated revenues from Federal Grants due to reduced FFP and grants that have ended or are nearing completion. Processing Charges are expected to continue to be affected by unemployment rates into 2021. Operating Transfers are lower due to the 27th pay that occurred in 2020.

2021 Approved Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2021 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$17,299,266	73.5%
COURT/SPECIAL TRIAL EXPENSES	\$1,269,400	5.4%
COST ALLOCATION PLAN	\$1,179,856	5.0%
GRANTS TO NON-PROFITS	\$807,543	3.4%
IT DATA PROCESSING SERVICES	\$457,000	1.9%
BUILDING MAINTENANCE & REPAIR	\$410,000	1.7%
PROSECUTION EXPENSES	\$394,301	1.7%
SHERIFF'S FEES	\$339,021	1.4%
CSEA - CLERK SERVICES	\$197,826	0.8%
POSTAL SERVICES	\$169,000	0.7%
OTHER	\$1,023,418	4.3%
TOTAL	\$23,546,631	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$25,442,052	\$23,917,877	(\$1,524,175)	-6.0%
Total	\$25,442,052	\$23,917,877	(\$1,524,175)	-6.0%

The \$1,524,175 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Lower than anticipated Grants to Non-profits as grants enter their final years or reach completion as well as lower than anticipated Personal Services and Fringe Benefits.

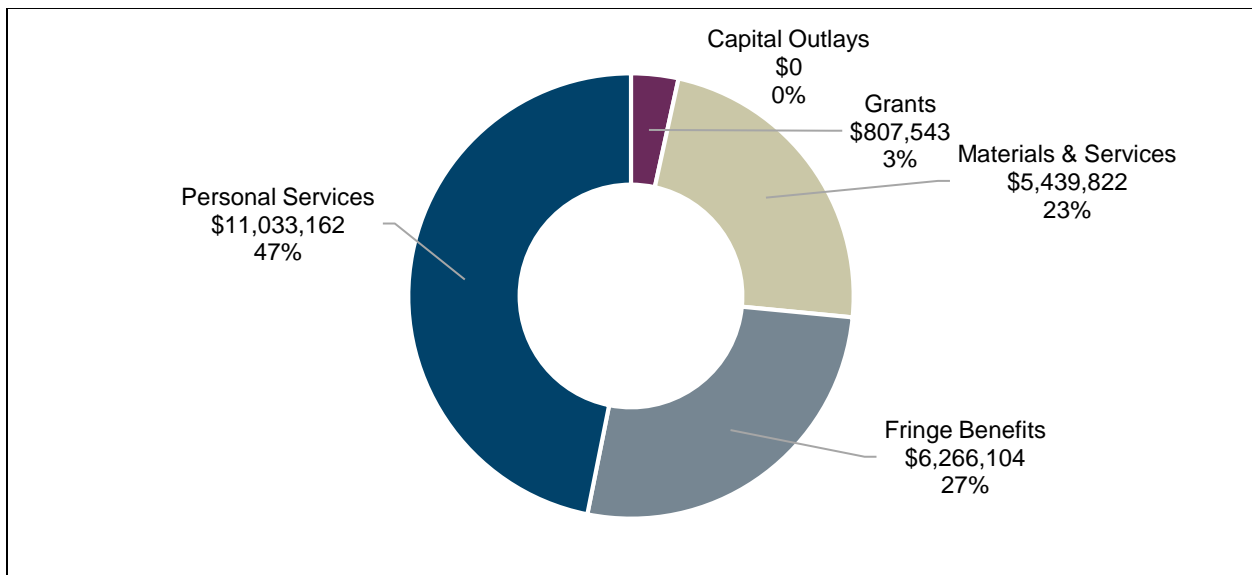
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$25,442,052	\$23,546,631	(\$1,895,421)	-7.4%
Total	\$25,442,052	\$23,546,631	(\$1,895,421)	-7.4%

The \$1,895,421 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- Lower expenditures for Grants to Non-profits as projects reach the end of their cycle. Behavioral Interventions for Child Support Services grant ends in 2020 while the Families Forward Demonstration Grant and the Procedural Justice Alternatives to Contempt end in 2021. In addition, the budget contains lower Personal Services and Fringe Benefits as a result of the 27th pay that occurred in 2020.

2021 Approved Budget Expenditures by Category



Budget Summary – FTEs

	2020 Budget	2021 Approved	Approved Budget as % of Total FTEs
General Fund	0	0	0.0%
Non-General Fund	274	273	100.0%
Total Agency FTEs	274	273	100.0%

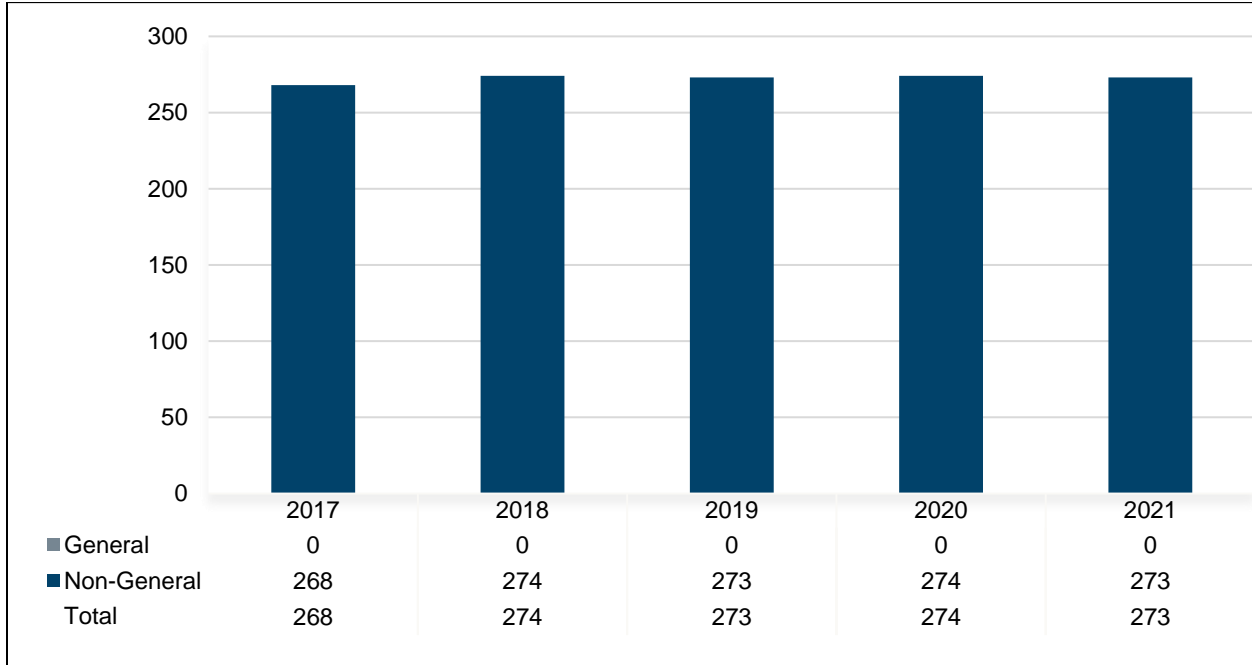
The 1.00 FTE decrease from the 2020 Budget to the 2021 Approved Budget is due to the replacement of six Client Information Specialists (CIS) with five Support Officers as part of the CIS unit reorganization. FTE changes are listed in detail below.

New Positions

Position Title	# of Positions	Annual Salary	Source
Support Officer	5	\$39,125	RFR

Details regarding FTEs requested via RFR are available in the Request for Results section.

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
Child Support Enforcement Fund	8.0%	9.0%	9.0%	1.0%	0.0%

The vacancy credit for 2021 is the same as the 4-year average for the Child Support Enforcement Fund.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
Child Support Enforcement Fund	11.0%	11.8%	11.8%	0.8%	0.0%

The vacancy credit for 2021 is the same as the 4-year average for the Child Support Enforcement Fund.

Request for Results

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

CIS Unit Reorganization		
Fund Type	Amount Requested	Amount Approved
Non-General Fund	(\$10,828)	(\$10,828)
Recommended	Request Description: CSEA plans to replace six vacant Client Information Specialist (CIS) positions with five Support Officer positions. This will allow for experienced Support Officers to provide an increased level of customer service; expediting the delivery of detailed services to complex customer issues, which are currently transferred out of the CIS Unit to Support Officers.	
	Justification: This request is recommended because the reorganization will allow staff to provide more effective service delivery. In addition, the change includes a cost savings of \$10,828 due to the reduction of one FTE.	

Parental Heritage

Program Purpose:

The purpose of the Parental Heritage Program is to provide administrative and court opportunities to parents and children in determining the father/child relationship

ORC Reference Mandating this Program:

Section 3111.02

Program Services:

Paternity establishment, genetic test schedules, genetic test facilities, administrative paternity decisions, interviews, paternity complaint filings, heir ship complaint filings

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program helps to identify the child's father, enabling the child to develop a nurturing relationship, and obtain guidance and support from both parents.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$1,281,314	\$1,239,601	(\$41,713)	-3.3%
Fringe Benefits	\$750,359	\$747,516	(\$2,843)	-0.4%
Materials & Services	\$635,500	\$551,520	(\$83,980)	-13.2%
Total Expenditures	\$2,667,173	\$2,538,637	(\$128,536)	-4.8%

Child Support Order

Program Purpose:

The purpose of the Child Support Order Program is to provide legally enforceable orders specifying the financial obligations of parents.

ORC Reference Mandating this Program:

Section 3119.01

Program Services:

Child support orders, support complaint filings, set support motions, administrative support decisions, and foreign order registrations.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program implements the core principles of providing supportive health and human services by providing assistance to vulnerable populations, helping to prevent child abuse and neglect; ensuring children can develop to their fullest potential and reduce juvenile behavioral health problems.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$1,124,519	\$1,086,389	(\$38,130)	-3.4%
Fringe Benefits	\$634,927	\$619,696	(\$15,231)	-2.4%
Materials & Services	\$573,959	\$497,129	(\$76,830)	-13.4%
Total Expenditures	\$2,333,405	\$2,203,214	(\$130,191)	-5.6%

Support Order Review

Program Purpose:

The purpose of the Support Order Review Program is to provide child support and medical support recommendations and recalculation services to parents so that they can be assured the support and medical responsibilities reflect their current economic situations.

ORC Reference Mandating this Program:

Section 3119.63

Program Services:

Administrative Adjustment Review (AAR) recommendations, administrative adjustment review entries/orders, and administrative adjustment review decisions.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program implements the core principles of providing supportive health and human services by providing assistance to vulnerable populations, helping to prevent child abuse and neglect, ensuring children can develop to their fullest potential and reducing juvenile behavioral health problems.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$685,275	\$637,487	(\$47,788)	-7.0%
Fringe Benefits	\$385,500	\$366,545	(\$18,955)	-4.9%
Materials & Services	\$318,391	\$275,762	(\$42,629)	-13.4%
Total Expenditures	\$1,389,166	\$1,279,794	(\$109,372)	-7.9%

Payment Update

Program Purpose:

The purpose of the Payment Update Program is to provide payment record update services for parents and children so they can receive all available funds in an accurate and timely manner.

ORC Reference Mandating this Program:

Section 3125.15

Program Services:

Payment record updates and payment correction updates.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program implements the core principle of providing supportive health and human services by providing assistance to vulnerable populations, helping to prevent child abuse and neglect, ensuring children can develop to their fullest potential and reducing juvenile behavioral problems.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$1,743,254	\$1,451,882	(\$291,372)	-16.7%
Fringe Benefits	\$979,392	\$825,939	(\$153,453)	-15.7%
Materials & Services	\$1,461,385	\$1,270,181	(\$191,204)	-13.1%
Total Expenditures	\$4,184,031	\$3,548,002	(\$636,029)	-15.2%

Case Information

Program Purpose:

The purpose of the Case Information Program is to provide information services to case participants and agencies so they can know their case status and make informed decisions within specified time frames.

ORC Reference Mandating this Program:

Section 3125.16

Program Services:

Telephone inquiry responses, written responses, payment histories, tax statements, housing verifications, case audits, financial records, tax offset reviews, subpoena responses, sanction recommendations, good cause determinations, and walk-in inquiry responses.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program implements the core principles of providing supportive health and human services by providing assistance to vulnerable populations, helping to prevent child abuse and neglect, ensuring children can develop to their fullest potential and reducing juvenile behavioral health problems

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$3,251,084	\$3,057,016	(\$194,068)	-6.0%
Fringe Benefits	\$1,783,478	\$1,742,268	(\$41,210)	-2.3%
Materials & Services	\$1,719,083	\$1,491,082	(\$228,001)	-13.3%
Grants	\$1,416,868	\$807,543	(\$609,325)	-43.0%
Total Expenditures	\$8,170,513	\$7,097,909	(\$1,072,604)	-13.1%

Order Termination

Program Purpose:

The purpose of the Order Termination Program is to provide financial determination services to parents so they can have the information they need to continue, change or cease their support payments.

ORC Reference Mandating this Program:

Section 3119.89

Program Services:

Termination of withholding orders, lump sum releases, withholding corrections, agreed direct pay entries, agreed termination entries, termination recommendations, child support terminations, dismissal entries, and mistake of fact decisions

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program implements the core principle of providing supportive health and human services by providing assistance to vulnerable populations, helping to prevent child abuse and neglect, ensuring children can develop to their fullest potential and reducing juvenile behavioral health problems.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$909,027	\$844,954	(\$64,073)	-7.0%
Fringe Benefits	\$509,665	\$484,597	(\$25,068)	-4.9%
Materials & Services	\$445,240	\$386,577	(\$58,663)	-13.2%
Total Expenditures	\$1,863,932	\$1,716,128	(\$147,804)	-7.9%

Support Collection

Program Purpose:

The purpose of the Support Collection Program is to provide payment options and enforcement services to parents so they can make/receive support payments with the regularity specified in their orders.

ORC Reference Mandating this Program:

Section 3121.01

Program Services:

Determine and liquidate arrears motions, liens, jail enforcement motions, bill in equity motions, creditor's bills, credit bureau reports, seek work orders, capias orders, ownership determinations, criminal non-support referrals, passport reinstatement recommendations, contempt motions, contempt findings, jail sentence enforcements, professional license suspensions, proof of claim findings, bond hearings, default determinations, employer contempt filings, relief from stay findings, warrant apprehensions, collection on support orders, wage withholding notices, lump sum transmittals, seize orders, cash payment receipts, tax offset authorizations, qualified domestic relations orders, 60(B) motions, objections to magistrate's report filings, court of appeals filings, vacate entries, vacate recommendations, UIFSA filings, interstate enforcements, and telephone conferencing services

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program implements the core principles of providing supportive health and human services and promoting fiscal security by providing assistance to vulnerable populations, helping to prevent child abuse and neglect, ensuring children can develop to their fullest potential and reducing juvenile behavioral health problems.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$1,996,345	\$2,317,918	\$321,573	16.1%
Fringe Benefits	\$1,105,938	\$1,251,236	\$145,298	13.1%
Materials & Services	\$806,923	\$746,669	(\$60,254)	-7.5%
Total Expenditures	\$3,909,206	\$4,315,823	\$406,617	10.4%

Childrens Health Protection

Program Purpose:

The purpose of the Children’s Health Protection Program is to provide administrative and legal assistance services to parents so that they can access and maintain available private health insurance coverage for their children.

ORC Reference Mandating this Program:

Section 3119.302

Program Services:

Qualified medical child support orders, health insurance orders, health insurance contempt motions, and motions to establish health insurance orders, employer health insurance contempt motions, and employer health insurance enrollment notice.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program implements the core principle of providing supportive health and human services by providing assistance to vulnerable populations, helping to prevent child abuse and neglect, ensuring children can develop to their fullest potential and reducing juvenile behavioral health problems.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$428,801	\$397,915	(\$30,886)	-7.2%
Fringe Benefits	\$241,239	\$228,307	(\$12,932)	-5.4%
Materials & Services	\$254,586	\$220,902	(\$33,684)	-13.2%
Total Expenditures	\$924,626	\$847,124	(\$77,502)	-8.4%