

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: Collection of Child Support Payments - 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. Addressing this issue supports Goal #4 of Rise Together: A Blueprint for Reducing Poverty in Franklin County which is to develop and invest in programs that provide long-term personalized employment services to help individuals transition to and succeed at employment opportunities.

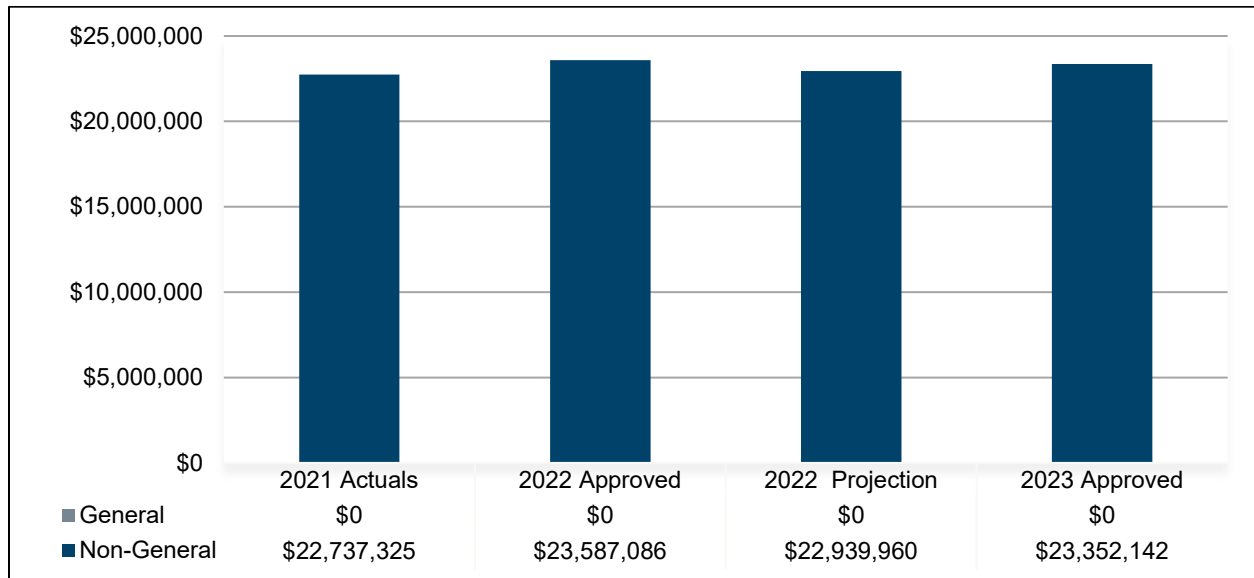
Performance Spotlight

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 2020, about 34% of custodial parents received no payments. Providing supportive health and fiscal security to vulnerable populations will help to prevent child abuse and neglect, ensures that children can develop to their fullest potential, and reduces juvenile behavioral health problems.	
		According to the U.S Census Bureau, in 2020 29.6% of children or 21.6 million children do not live with both 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, and parenting/fatherhood programs.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
67%	68%	67%	68%

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: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$23,587,086	\$22,939,960	(\$647,126)	-2.7%
Total	\$23,587,086	\$22,939,960	(\$647,126)	-2.7%

The \$647,126 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Lower than anticipated expenditures which resulted in reduced federal financial participation (FFP) in Federal Grants revenue. This reduction is partially offset by higher than anticipated incentive payments from the state.

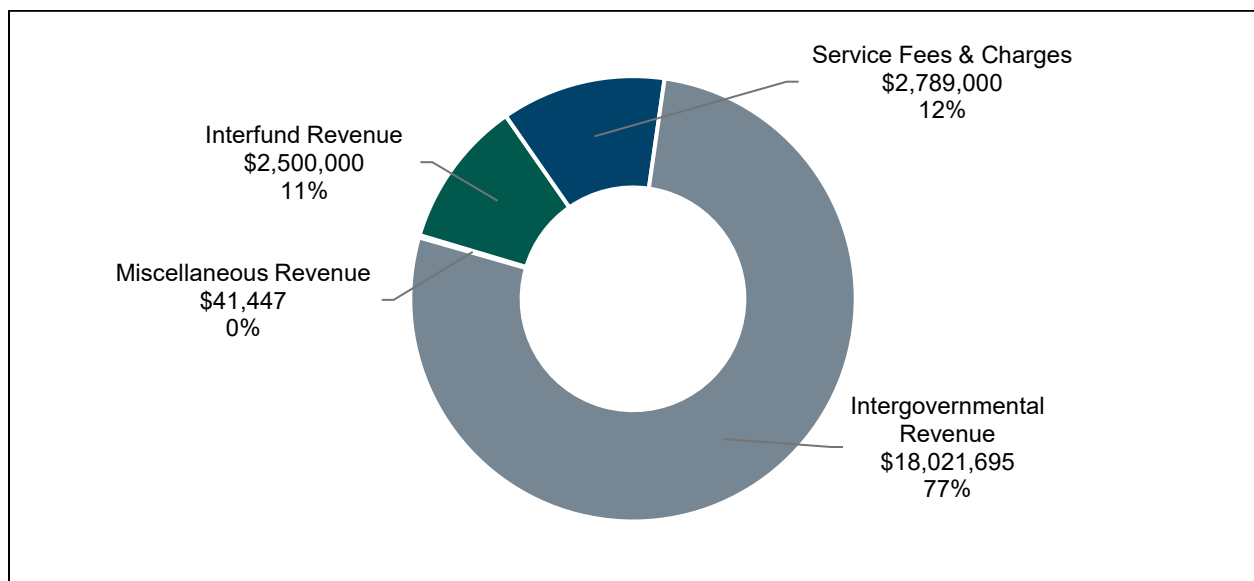
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$23,587,086	\$23,352,142	(\$234,944)	-1.0%
Total	\$23,587,086	\$23,352,142	(\$234,944)	-1.0%

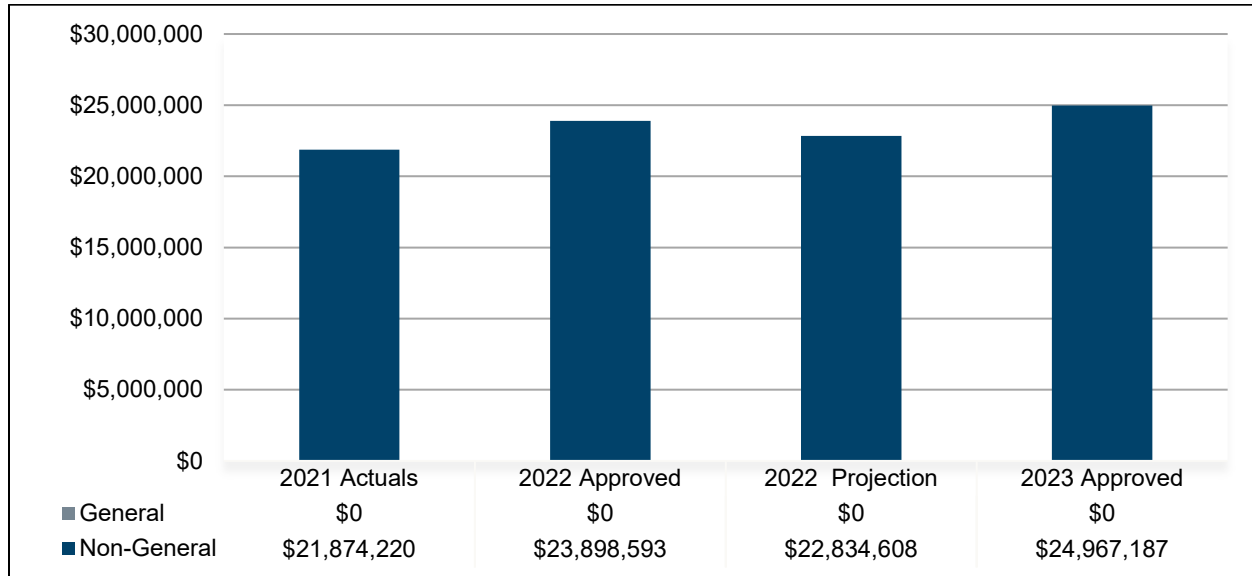
The \$234,944 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Lower Federal Grants due to changes in grant programs. Operating Transfers are also lower due to reduced expenditures and higher State Reimbursements.

2023 Approved Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$19,219,061	77.0%
COURT/SPECIAL TRIAL EXPENSES	\$1,396,206	5.6%
COST ALLOCATION PLAN	\$984,398	3.9%
IT DATA PROCESSING SERVICES	\$487,500	2.0%
BUILDING MAINTENANCE & REPAIR	\$450,000	1.8%
GRANTS TO NON-PROFITS	\$438,205	1.8%
SHERIFF'S FEES	\$346,661	1.4%
PROSECUTION EXPENSES	\$344,299	1.4%
CSEA - CLERK SERVICES	\$211,635	0.8%
POSTAL SERVICES	\$166,000	0.7%
<i>Other</i>	\$923,222	3.7%
Total	\$24,967,187	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$23,898,593	\$22,834,608	(\$1,063,985)	-4.5%
Total	\$23,898,593	\$22,834,608	(\$1,063,985)	-4.5%

The \$1,063,985 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Higher than anticipated vacancies as well as lower than anticipated expenses for various Materials & Services items such as printing that have changed during the COVID-19 pandemic.

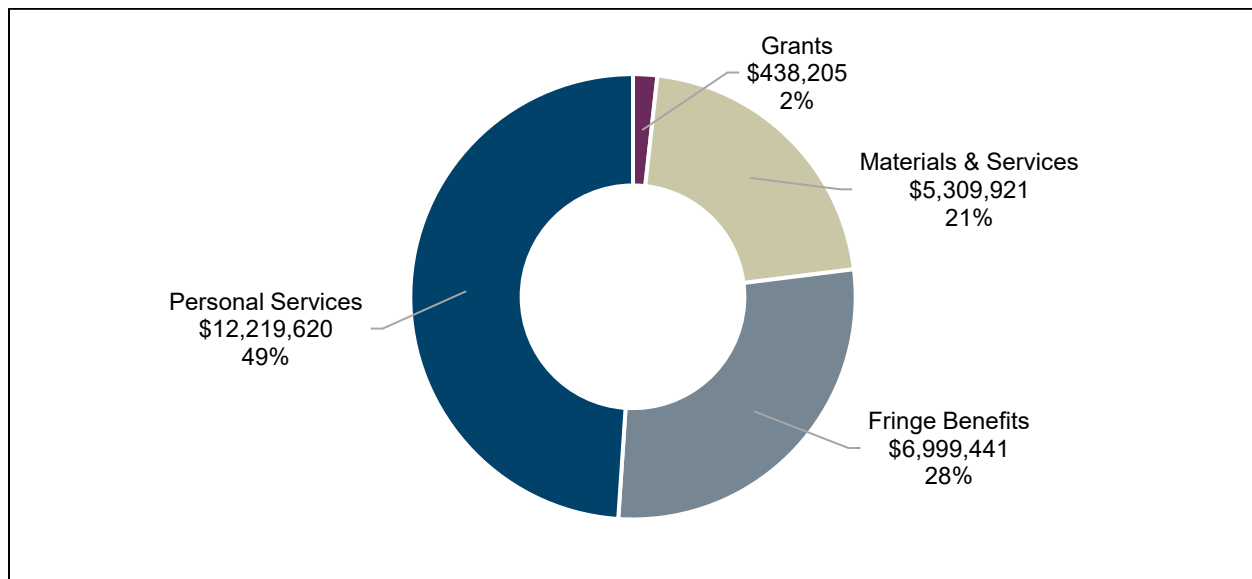
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$23,898,593	\$24,967,187	\$1,068,594	4.5%
Total	\$23,898,593	\$24,967,187	\$1,068,594	4.5%

The \$1,068,594 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- An increase in Salaries & Wages and healthcare costs due to the implementation of the salary study as well as an increase in budgeted Cost Allocation expenses. This increase is partially offset by a decrease in Grants to Nonprofits due to the transition between grant programs.

2023 Approved Budget Expenditures by Category



Budget Summary – FTEs

	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	266.00	269.00	100.0%
Total Agency FTEs	266.00	269.00	100.0%

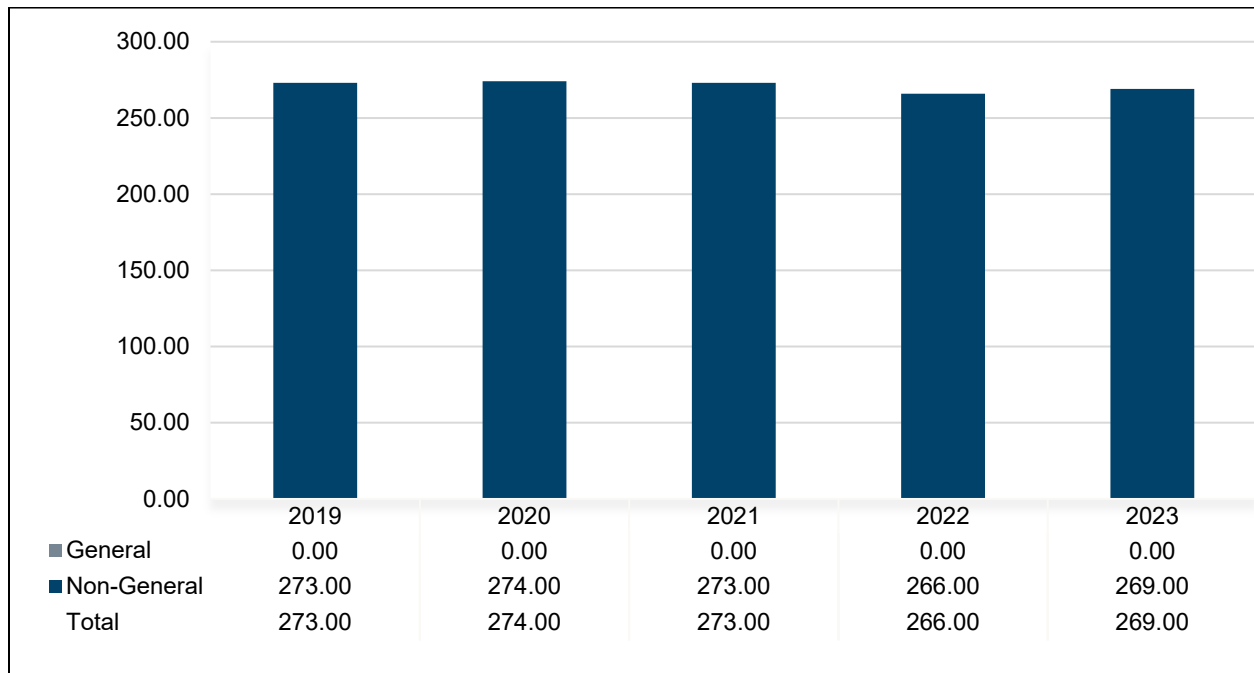
The 3.00 FTE increase from the 2022 Budget to the 2023 Approved due to the addition of two grant-funded Social Work Assistants for the Economic Mobility and Responsible Parenting grant as well as one Public Information Officer. FTE changes are listed in detail below.

New Positions

Position Title	# of Positions	Annual Salary	Source
Social Work Assistant	2	\$37,981	Resolution No. 0397-22
Public Information Officer	1	\$55,182	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

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
Child Support Enforcement Fund	10.7%	12.5%	10.7%	0.0%	-1.8%

The vacancy credit in the Child Support Enforcement Fund is equal to the credit taken in 2022.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
Child Support Enforcement Fund	11.9%	17.0%	14.4%	2.5%	-2.6%

The vacancy credit in the Child Support Enforcement Fund includes an increase compared to the credit taken in 2022.

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.

Public Information Officer		
Fund Type	Amount Requested	Amount Approved
Non-General Fund	\$87,904	\$87,904
Recommended	Request Description: The agency requested the addition of one Public Information Officer to meet operational needs. First, this position would help the agency maintain a consistent online presence as residents increasingly utilize technology to communicate with CSEA. In addition to publicizing program information, the agency will use its enhanced online presence to improve recruitment and retention. Second, this position will serve as a point of contact in coordinating communications across the county's health and human service (HHS) agencies.	
	Justification: OMB recommends the addition of this position to realize fully the benefits of coordinating across the county's HHS agencies and optimizing the use of technology to communicate with residents more effectively.	

Parental Order

Program Purpose

The purpose of the Parental Order Program is to legally establish a father/child relationship and create monetary orders that reflect the current economic conditions of both parents to enable them to support their families.

Primary Services

- Establish legal father/child relationships
- Establish child support orders

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$2,947,909	\$4,855,694	\$1,907,785	64.7%
Fringe Benefits	\$1,784,393	\$2,768,537	\$984,144	55.2%
Materials & Services	\$974,849	\$2,113,581	\$1,138,732	116.8%
Total Expenditures	\$5,707,151	\$9,737,812	\$4,030,661	70.6%

The Child Support Enforcement Agency redesigned its budget programs to better align with the work performed by the agency starting in 2023. The Parental Order Program encompasses two of the agency's prior programs: Parental Heritage and Child Support Order. Due to updated allocations of internal support functions across the two new programs, the 2023 budget varies from previous years.

Funding Source

- Child Support Enforcement Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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.

Child Support Compliance

Program Purpose

The purpose of the Child Support Compliance Program is to provide services to parents so they have resources to make or receive payments enabling them to support their families.

Primary Services

- Provide resources and supportive services to parents
- Review support orders to reflect the current economic conditions of both parents
- Maintain accurate order and payment information
- Respond to resident inquiries

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$8,334,444	\$7,363,926	(\$970,518)	-11.6%
Fringe Benefits	\$4,854,645	\$4,230,904	(\$623,741)	-12.8%
Materials & Services	\$4,155,974	\$3,196,340	(\$959,634)	-23.1%
Grants	\$846,379	\$438,205	(\$408,174)	-48.2%
Total Expenditures	\$18,191,442	\$15,229,375	(\$2,962,067)	-16.3%

The Child Support Enforcement Agency redesigned its budget programs to better align with the work performed by the agency starting in 2023. The Child Support Compliance Program encompasses six of the agency's prior programs: Support Order Review, Payment Update, Case Information, Order Termination, Support Collection, and Child Health Protection. Due to updated allocations of internal support functions across the two new programs, the 2023 budget varies from previous years.

Funding Source

- Child Support Enforcement Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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