

Mission

The mission of the Franklin County Child Support Enforcement Agency (CSEA) 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 - Partnerships with Jewish Family Services and Action for Children enable CSEA to provide access to employment and parenting programs. These activities support Goal #4 of Rise Together Blueprint which is to invest in programs that provide long-term personalized employment services to help individuals transition to and succeed at employment opportunities.

CSEA's partnerships with community service agencies, including The Center for Family Safety and Healing and The Urban Family Development Center provide services to residents that assists them in being able to financially support their families and children. These partnerships align with the Rise Together Blueprint goals #12 and #13 which advocate for increasing the number of children in safe and stable homes and strengthening partnerships with parents. Connecting parents to their children and ensuring consistent support payments ensures that children have the emotional and financial support needed to thrive.

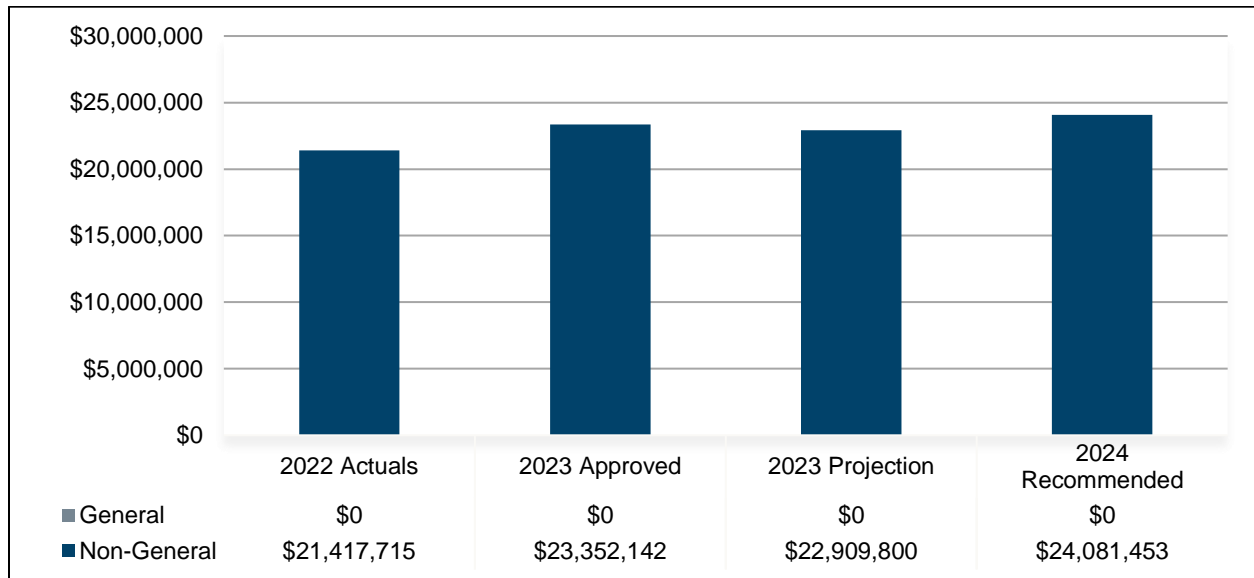
Performance Spotlight

Measure: Percent of current support obligations collected on time

Program: Child Support Compliance

About this measure		Why it is important	
<p>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.</p>		<p>According to the U.S Census Bureau, in 2022, 14.3% of Franklin County's population lived in poverty. For custodial parents and children that may be experiencing poverty, child support payments provide a vital source of income. Lack of this income can reduce the quality of residents' social determinants of health, which can be detrimental to the success of the child. Between January 2022 and April 2023, 24.3% of the custodial parents CSEA served did not receive a child support payment. By providing supportive services to Franklin County residents, CSEA can increase the number of payments that are made on time to the custodial parents, which can increase the number of children in safe and stable homes.</p>	
What is being done			
<p>As current support collections increase so does the Federal Financial Participation (FFP) funding CSEA receives. CSEA leveraged findings from the Behavioral Interventions in Child Support grant to better understand human behavior. As a result, CSEA modified support orders based on ability to pay therein increasing the likelihood of payment and greater financial support to children. The additional FFP awarded due to the increase in collections is used to expand child support services delivered to parents including intensive case management, employment, and parenting programs.</p>			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
67%	67%	67%	67%

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: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$23,352,142	\$22,909,800	(\$442,342)	-1.9%
Total	\$23,352,142	\$22,909,800	(\$442,342)	-1.9%

The \$442,342 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Lower than anticipated expenditures which resulted in reduced federal financial participation (FFP) in Federal Grants revenue as well as lower than anticipated processing charges.

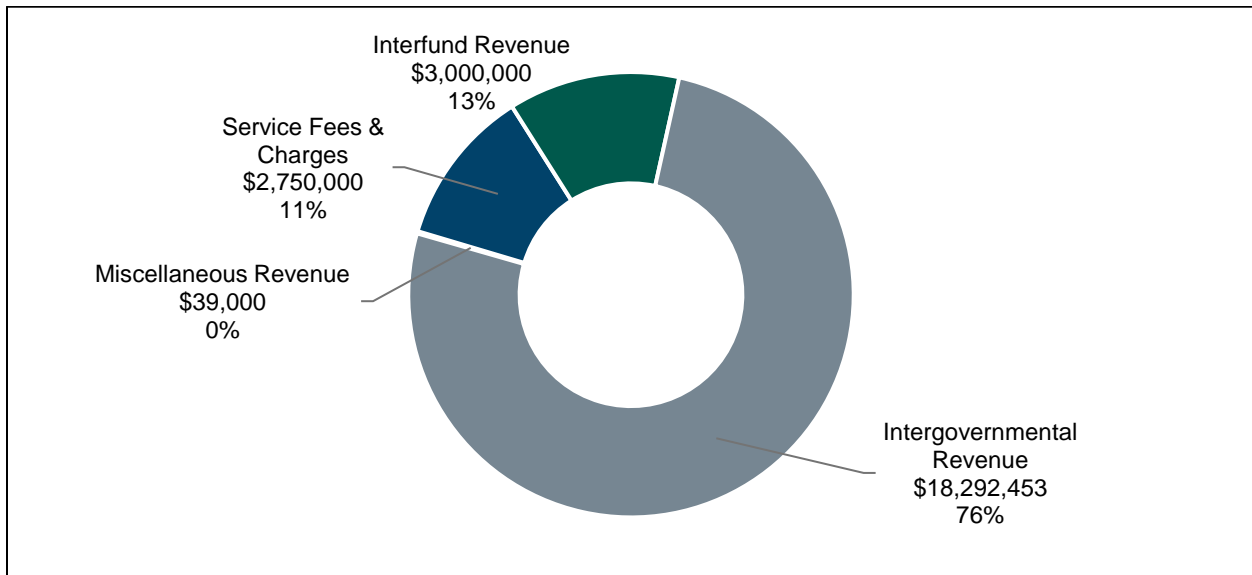
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$23,352,142	\$24,081,453	\$729,311	3.1%
Total	\$23,352,142	\$24,081,453	\$729,311	3.1%

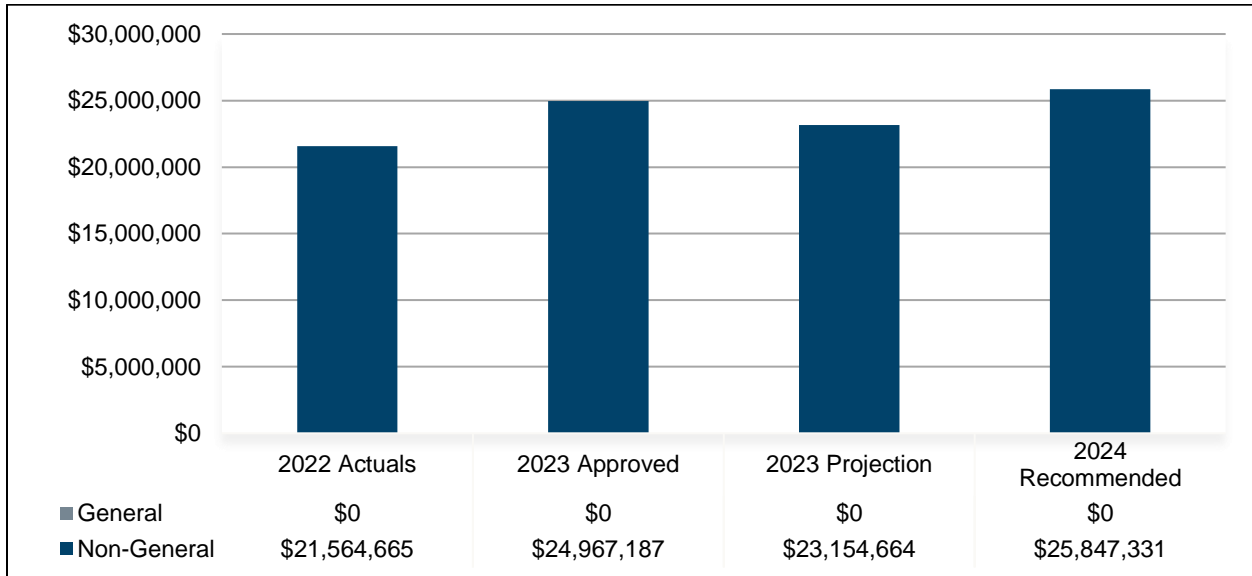
The \$729,311 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- An increase in Operating Transfers In and Federal Grants partially offset by a reduction in expected processing charges and medical incentives revenue.

2024 Recommended Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2024 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$19,645,683	76.0%
COST ALLOCATION PLAN	\$1,839,738	7.1%
COURT/SPECIAL TRIAL EXPENSES	\$1,350,000	5.2%
BUILDING MAINTENANCE & REPAIR	\$405,000	1.6%
SHERIFF'S FEES	\$344,299	1.3%
GRANTS TO NON-PROFITS	\$342,262	1.3%
PROSECUTION EXPENSES	\$310,000	1.2%
IT DATA PROCESSING SERVICES	\$290,127	1.1%
CSEA - CLERK SERVICES	\$192,000	0.7%
POSTAL SERVICES	\$144,000	0.6%
<i>Other</i>	\$984,222	3.8%
Total	\$25,847,331	100.0%

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$24,967,187	\$23,154,664	(\$1,812,523)	-7.3%
Total	\$24,967,187	\$23,154,664	(\$1,812,523)	-7.3%

The \$1,812,523 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Higher than anticipated vacancies as well as lower than anticipated expenses for various Materials & Services due in part to billing delays.

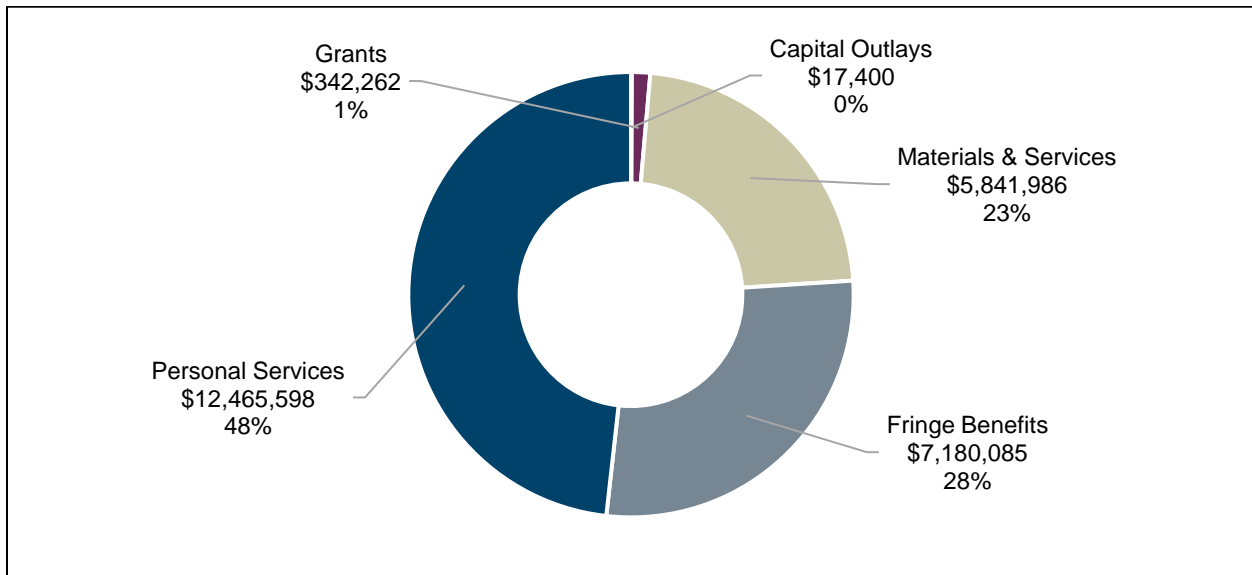
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$24,967,187	\$25,847,331	\$880,144	3.5%
Total	\$24,967,187	\$25,847,331	\$880,144	3.5%

The \$880,144 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Salaries & Wages, healthcare costs, and cost allocation expenses. This increase is partially offset by a decrease in Grants to Nonprofits due to timing of grant activities.

2024 Recommended Budget Expenditures by Category



Budget Summary – FTEs

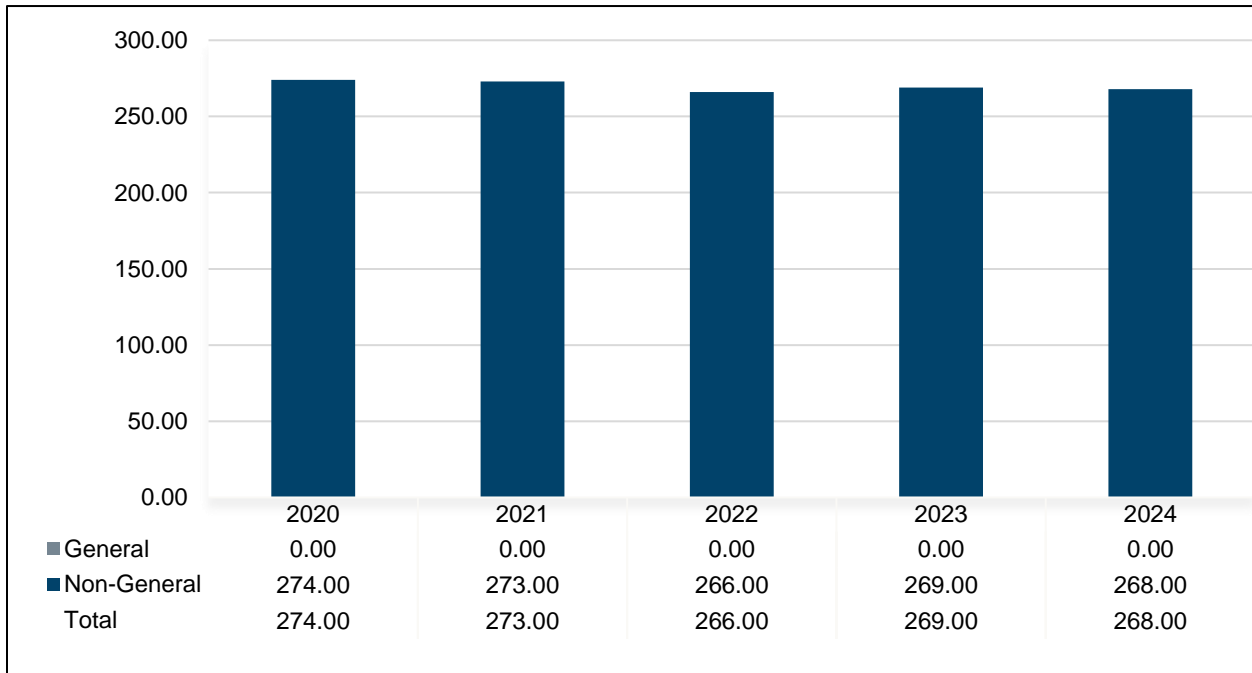
	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	269.00	268.00	100.0%
Total Agency FTEs	269.00	268.00	100.0%

There is a decrease of 1.00 FTE from the 2023 Budget to the 2024 Recommended Budget due to restructuring of the Establishment Department.

New Positions

Position Title	# of Positions	Annual Salary	Source
None	n/a	n/a	n/a

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

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
Child Support Enforcement Fund	10.7%	14.8%	10.7%	0.0%	-4.1%

The vacancy credit in the Child Support Enforcement Fund is equal to the credit taken in 2023.

Fringe Benefits

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
Child Support Enforcement Fund	14.4%	19.0%	14.4%	0.0%	-4.6%

The vacancy credit in the Child Support Enforcement Fund is equal to the credit taken in 2023.

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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,855,694	\$4,876,347	\$20,653	0.4%
Fringe Benefits	\$2,768,537	\$2,880,365	\$111,828	4.0%
Materials & Services	\$2,113,581	\$2,328,624	\$215,043	10.2%
Capital Outlays	\$0	\$6,960	\$6,960	N/A
Total Expenditures	\$9,737,812	\$10,092,296	\$354,484	3.6%

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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$7,363,926	\$7,589,251	\$225,325	3.1%
Fringe Benefits	\$4,230,904	\$4,299,720	\$68,816	1.6%
Materials & Services	\$3,196,340	\$3,513,362	\$317,022	9.9%
Capital Outlays	\$0	\$10,440	\$10,440	N/A
Grants	\$438,205	\$342,262	(\$95,943)	-21.9%
Total Expenditures	\$15,229,375	\$15,755,035	\$525,660	3.5%

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