

### 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:** Parentage Establishment - Parentage is the legal determination of fatherhood. This relationship is important as it provides a biological, emotional, and financial connection between a father and a child. Parentage can be established by default through a judicial process or through genetic testing. To promote parental involvement, CSEA started the Early Engagement Unit. This Unit engages both parents in person or by phone early in the process to establish a positive relationship with the child support program and to help them to navigate the system. The goal is to increase participation and engagement of both parents in their child support case. The progress of this new initiative is being monitored by our Planning, Research and Evaluation team who collect data, complete analyses, and makes recommendations to staff.

**Primary Issue:** Parental Engagement Services - Without active parental engagement, families miss out on meaningful relationships as well as familial rights and legal privileges. Parentage establishment can provide a biological, emotional, and financial connection between a father and a child, and provide a legal basis for a child support order. - Partnerships with Jewish Family Services and Action for Children enable the CSEA to provide responsible parenting programs and through a grant from the Ohio Department of Job and Family Services the CSEA can offer onsite mediation for residents who wish to establish support and parenting time orders. These partnerships align with the Rise Together Blueprint goals #12 and #13.

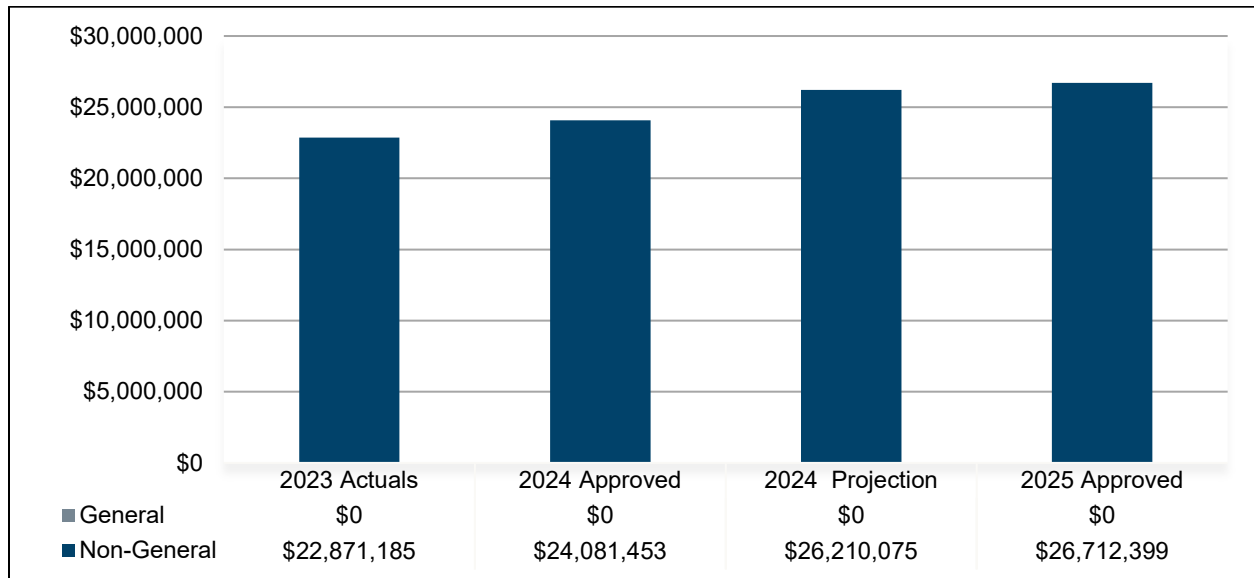
### Performance Spotlight

**Measure:** Percent of parentage orders established

**Program:** Parental Order

About this measure		Why it is important	
The CSEA works with parents to help establish parentage. Once parentage has been established, child support, medical support and visitation/parenting time orders can be established. These orders can be established at no cost to residents through the CSEA. This percentage is tracked on a federal fiscal year for reporting purposes.		Parenting behavior is a social determinant for child health and development; effective parenting is essential for successful emotional, physical, and cognitive development. Key social determinants related to parenting include economic stability, education, social and community context, neighborhood and environment, access to health care and parenting interventions, and racism. Children need two involved parents, and there is evidence that children benefit greatly when both parents are actively engaged in their lives.	
What is being done			
Establishing parentage orders is a prerequisite that allows the CSEA to assist parents to obtain child support, medical support, and parenting time orders. Nationally, the child support program serves 1 in 5 children and Franklin County has served over 78,000 children making child support one of the largest income supports for children. Tracking this measure promotes continuous improvement to ensure the CSEA is providing parentage services to our residents.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
95.27%	95.00%	95.27%	95.20%

### 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"> <li>• Federal grants</li> <li>• Processing charges</li> <li>• State reimbursements</li> <li>• Earned federal incentives</li> <li>• Transfers from the General Fund</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

### Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$24,081,453	\$26,210,075	\$2,128,622	8.8%
<b>Total</b>	<b>\$24,081,453</b>	<b>\$26,210,075</b>	<b>\$2,128,622</b>	<b>8.8%</b>

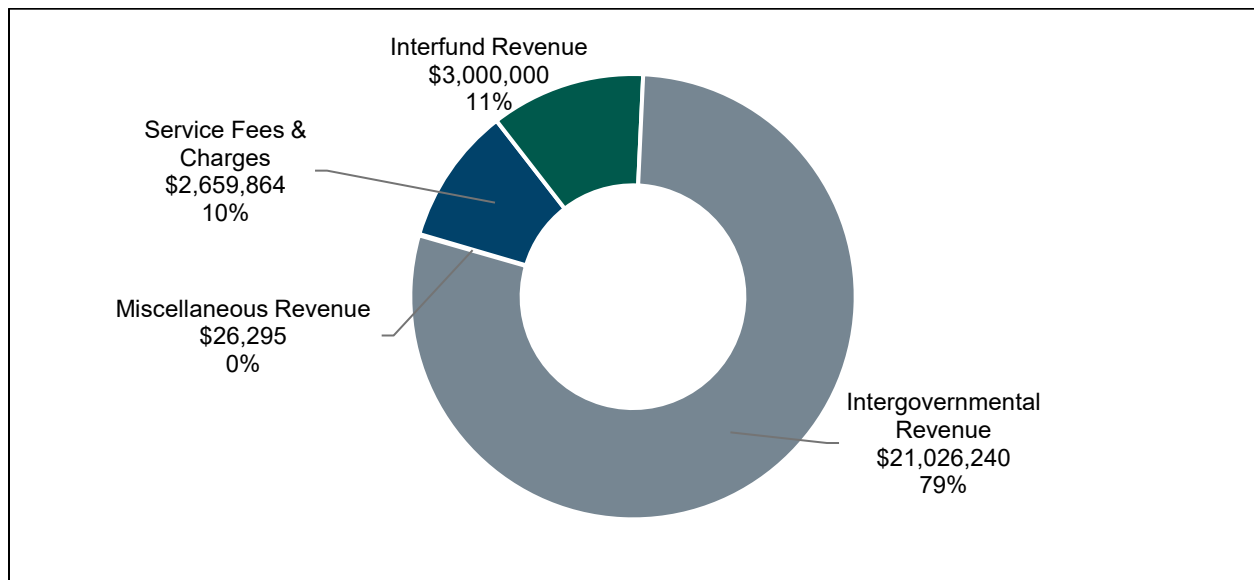
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to an increase in transfers from the General Fund and an increase in federal incentive payments to cover higher than anticipated expenditures.

### Comparison: 2024 Approved to 2025 Approved

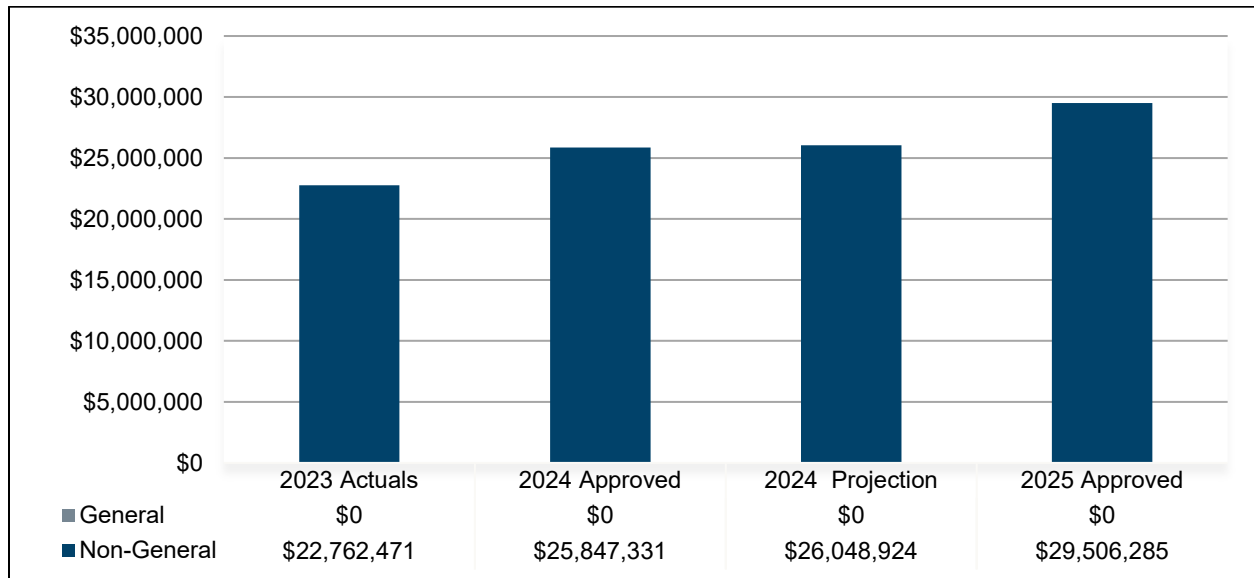
	2024 Approved	2025 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$24,081,453	\$26,712,399	\$2,630,946	10.9%
<b>Total</b>	<b>\$24,081,453</b>	<b>\$26,712,399</b>	<b>\$2,630,946</b>	<b>10.9%</b>

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to an increase in federal grant revenue.

### 2025 Approved Budget Revenues by Category



### Budget Summary – Expenditures



### Significant items in the 2025 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$21,452,491	72.7%
COST ALLOCATION PLAN	\$2,899,727	9.8%
COURT/SPECIAL TRIAL EXPENSES	\$1,604,688	5.4%
FRANKLIN CO INTERNAL RENT/LEASE	\$524,243	1.8%
GRANTS TO NON-PROFITS	\$463,000	1.6%
PROSECUTION EXPENSES	\$429,667	1.5%
SHERIFF'S FEES	\$426,895	1.4%
IT DATA PROCESSING SERVICES	\$347,906	1.2%
REIMBURSEMENTS-JUDICIAL	\$329,845	1.1%
CSEA - CLERK SERVICES	\$292,470	1.0%
<i>Other</i>	\$735,353	2.5%
<b>Total</b>	<b>\$29,506,285</b>	<b>100.0%</b>

### Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$25,847,331	\$26,048,924	\$201,593	0.8%
<b>Total</b>	<b>\$25,847,331</b>	<b>\$26,048,924</b>	<b>\$201,593</b>	<b>0.8%</b>

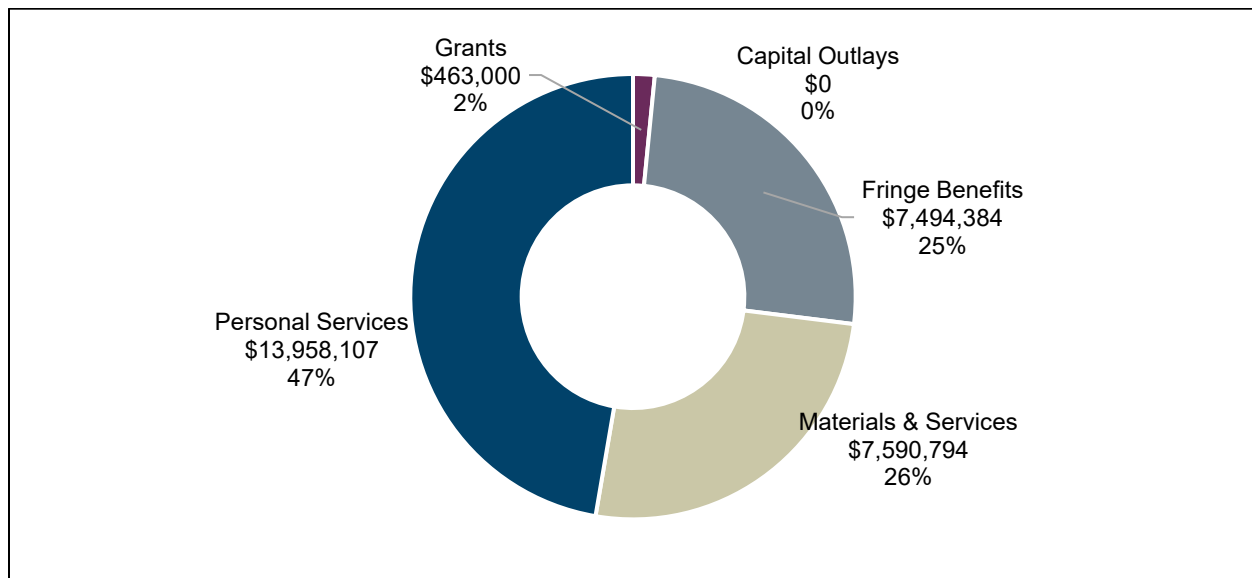
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to a lower than anticipated vacancy rate and the impact of annual wage increases.

### Comparison: 2024 Approved to 2025 Approved

	2024 Approved	2025 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$25,847,331	\$29,506,285	\$3,658,954	14.2%
<b>Total</b>	<b>\$25,847,331</b>	<b>\$29,506,285</b>	<b>\$3,658,954</b>	<b>14.2%</b>

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to a decreased vacancy credit to accommodate higher staffing levels as well as increases in cost allocation expenses and contracted services such as those provided by the courts and law enforcement.

### 2025 Approved Budget Expenditures by Category



### Budget Summary – FTEs

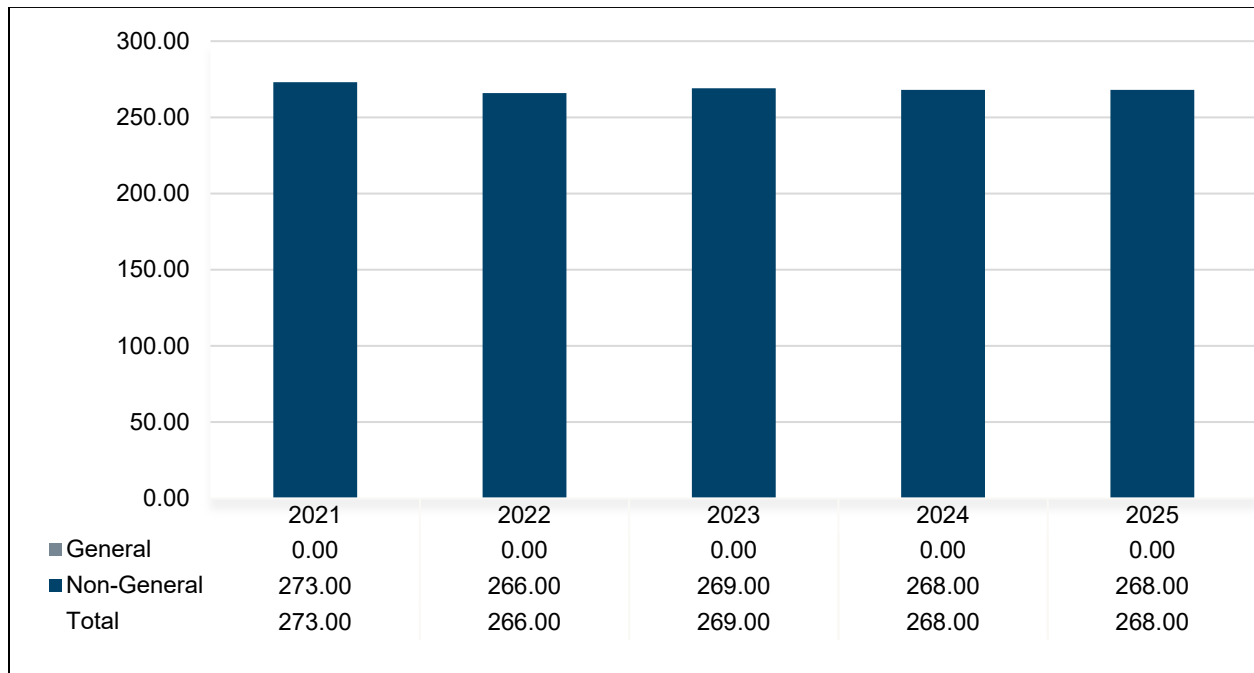
	2024 Budget	2025 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	268.00	268.00	100.0%
<b>Total Agency FTEs</b>	<b>268.00</b>	<b>268.00</b>	<b>100.0%</b>

There is no change in the number of FTEs from the 2024 Budget to the 2025 Approved Budget.

### New Positions

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

### Budgeted FTE History



**Vacancy Credit**

The vacancy credit process is designed to more accurately reflect the expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency’s vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

**Salaries & Wages**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Approved</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Child Support Enforcement Fund	10.7%	13.4%	9.0%	(\$1,355,969)	268.00

**Fringe Benefits**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Approved</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Child Support Enforcement Fund	14.4%	18.4%	12.5%	(\$1,112,939)	268.00

### 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

	2024	2025	Variance	
	Approved	Approved	\$	%
Personal Services	\$4,876,347	\$4,910,608	\$34,261	0.7%
Fringe Benefits	\$2,880,365	\$2,636,499	(\$243,866)	-8.5%
Materials & Services	\$2,328,624	\$3,037,222	\$708,598	30.4%
Capital Outlays	\$6,960	\$0	(\$6,960)	-100.0%
<b>Total Expenditures</b>	<b>\$10,092,296</b>	<b>\$10,584,329</b>	<b>\$492,033</b>	<b>4.9%</b>

#### 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

	2024 Approved	2025 Approved	Variance	
			\$	%
Personal Services	\$7,589,251	\$9,047,499	\$1,458,248	19.2%
Fringe Benefits	\$4,299,720	\$4,857,885	\$558,165	13.0%
Materials & Services	\$3,513,362	\$4,553,572	\$1,040,210	29.6%
Capital Outlays	\$10,440	\$0	(\$10,440)	-100.0%
Grants	\$342,262	\$463,000	\$120,738	35.3%
<b>Total Expenditures</b>	<b>\$15,755,035</b>	<b>\$18,921,956</b>	<b>\$3,166,921</b>	<b>20.1%</b>

#### 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