

Mission

The Franklin County Department of Job and Family Services (FCDJFS) provides timely public assistance benefits and builds community partnerships through inclusion, responsiveness, and innovation.

Strategic Focus

Primary Initiative: Internal & external access points - Provide customers with a wide variety of internal and external access points to FCDJFS programs and services, increasing the number of customers who use self-service options in greater collaboration with community partner organizations.

Primary Issue: Family stability – The Family Stabilization Unit (FSU) is piloting a program that will work with families of color referred to the FSU through the Juvenile Court system in a multi-generational approach to family stability. Many households of color in Franklin County face barriers to stability through historical and structural racism. – By working with these families using a proven framework for helping households achieve self-sufficiency, the FSU aims to serve 60 families in its first year of operation.

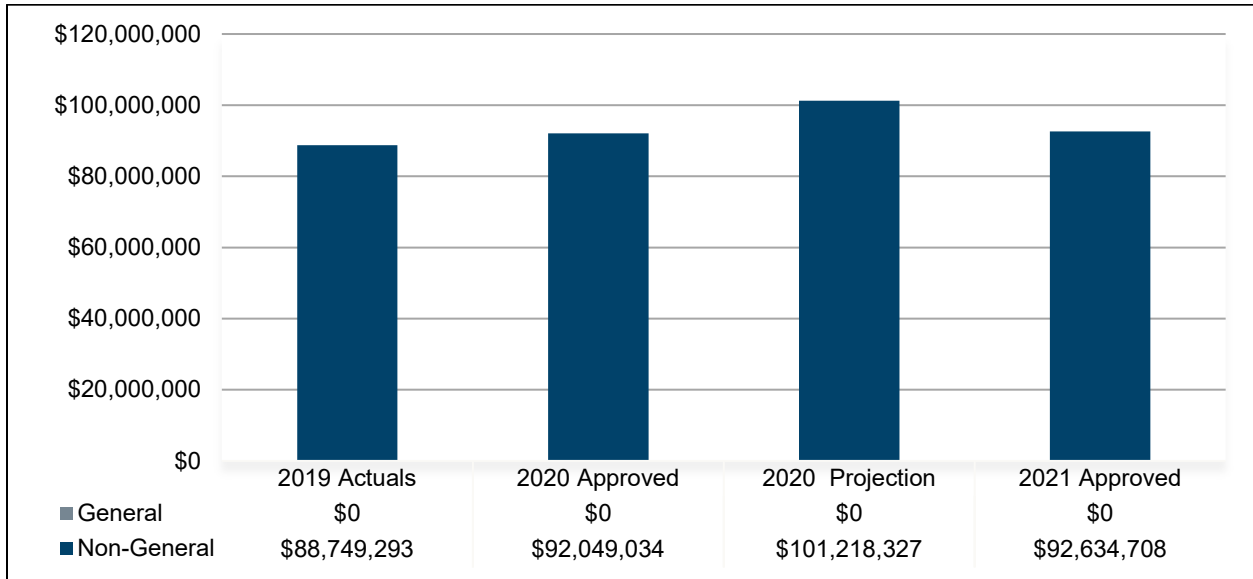
Performance Spotlight

Measure: Number of families served by the Family Stabilization Unit (FSU)

Program: Supportive Services

About this measure		Why it is important	
Measures the number of families served by the FSU with a goal of serving 60 families by the end of 2021, which is the first full year of operation for the program.		Families of color in Franklin County experience poverty at a disproportionate level than their white counterparts due to historical and structural racism. FSU will create a framework where it promotes enrollment in its program for black or African American households to help the community move the needle on increasing participants' stability.	
What is being done			
Under the direction of the County Commissioners, the FSU will be working with families that are referred through the juvenile court system and take a holistic, multi-generational approach to determine services and resources the entire family could use in order to thrive. This measure is related to:			
<ul style="list-style-type: none"> • Goal #3 of the Rise Together Blueprint: increasing access to relevant training for credentials that meet local demand with employer commitments to hire and promote; • Goal #4: Improving and increasing the delivery of supportive services for individuals to access employment; • Goal #11: Increasing the number of students at or near the poverty level experiencing academic success; • Goal #12: Increasing the number of children in safe and stable homes and environments. 			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
N/A	N/A	N/A	60

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	• Public Assistance Fund (2012)	<ul style="list-style-type: none"> • Federal Subsidy • County Mandated Share • Reimbursements & Refunds
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	\$92,049,034	\$101,218,327	\$9,169,293	10.0%
Total	\$92,049,034	\$101,218,327	\$9,169,293	10.0%

The \$9,169,293 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Resolution No 0388-20 authorizing a distribution of \$1.5 million in Coronavirus Aid, Relief, and Economic Security (CARES) Act funds to respond to the public health emergency in response to COVID-19, and Resolution No. 0573-20 authorizing a distribution of \$8.2 million in CARES Act funds in support of the Child Care Recovery Stabilization Grant Program.

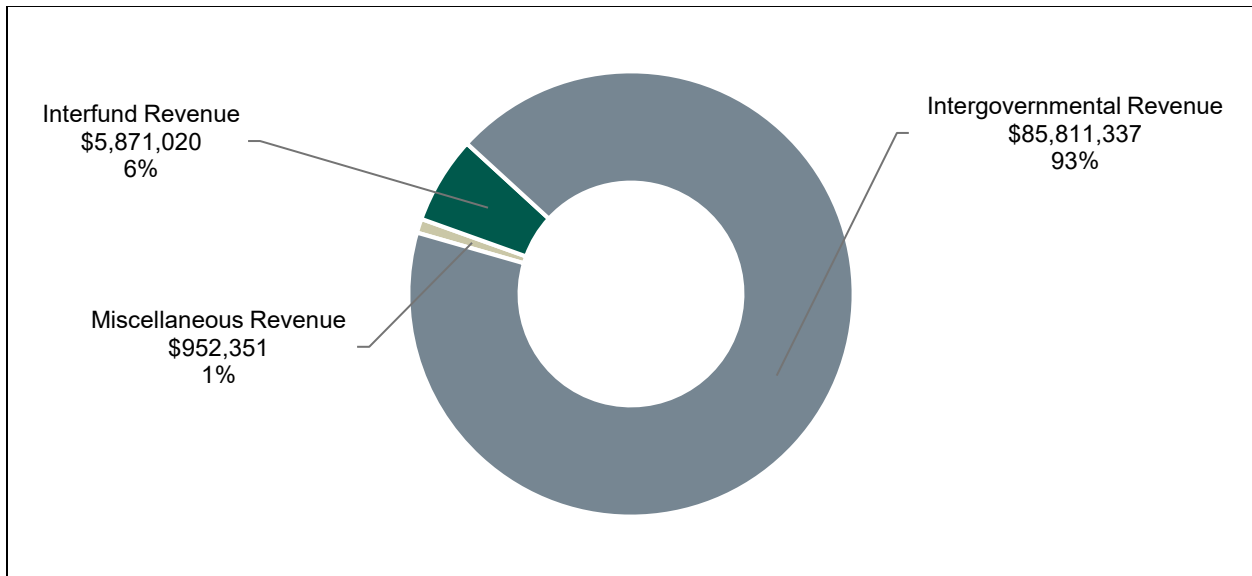
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$92,049,034	\$92,634,708	\$585,674	0.6%
Total	\$92,049,034	\$92,634,708	\$585,674	0.6%

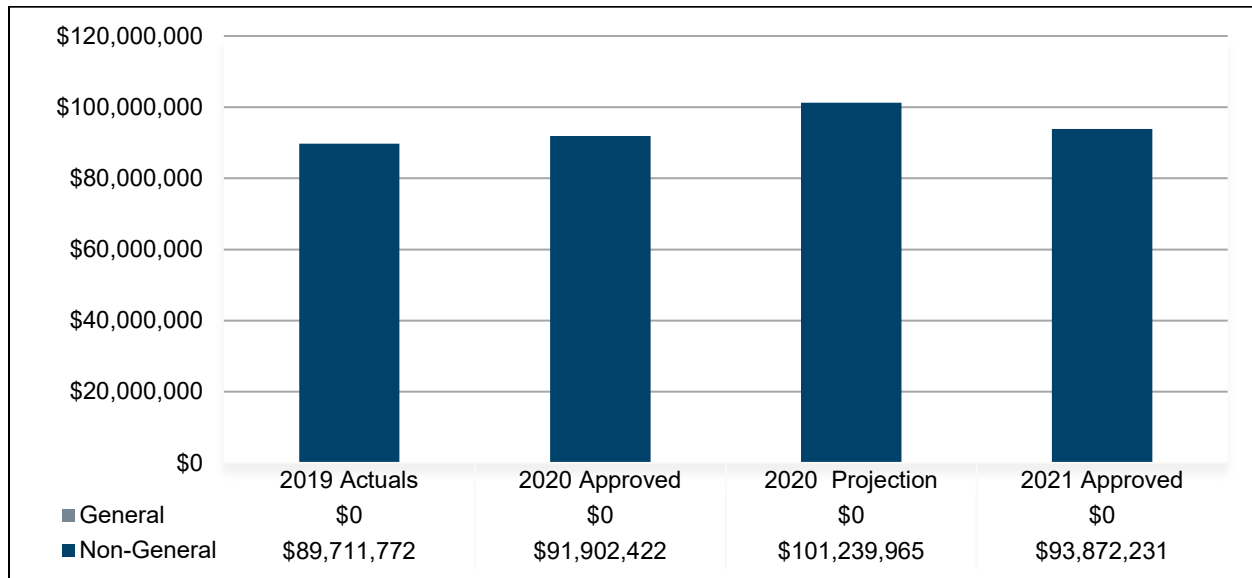
The \$585,674 increase from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- An increase in TANF Administration (\$1.5 million) offset by a decrease in Federal Food Assistance and Medicaid (\$1.1 million). The approved budget includes a General Fund subsidy to establish the Family Stabilization Unit (\$1.2 million) detailed in the Request for Results section.

**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	\$44,513,331	47.4%
SOCIAL SERVICES	\$39,200,000	41.8%
PURCHASED PERSONAL SERVICES	\$2,800,000	3.0%
BUILDING PURCHASE	\$2,032,700	2.2%
PROFESSIONAL SERVICES-OTHER	\$1,203,750	1.3%
BUILDINGS & OFFICES RENT/LEASE	\$760,800	0.8%
IT CONSULTANTS	\$457,000	0.5%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$325,750	0.3%
ELECTRICITY	\$320,000	0.3%
TAXES/LEVIES/ASSESSMENTS	\$300,000	0.3%
OTHER	\$1,958,900	2.1%
TOTAL	\$93,872,231	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$91,902,422	\$101,239,965	\$9,337,543	10.2%
Total	\$91,902,422	\$101,239,965	\$9,337,543	10.2%

The \$9,337,543 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Higher than anticipated expenditures in Social Services (\$6.7 million) as a result of the COVID-19 pandemic, as well as increases related to Personal Services (\$2.9 million) and Fringe Benefits (\$0.8 million) related to overtime and the collective bargaining agreement approved during the year. This increase is partially offset by a decrease in Materials & Services (\$1.0 million).

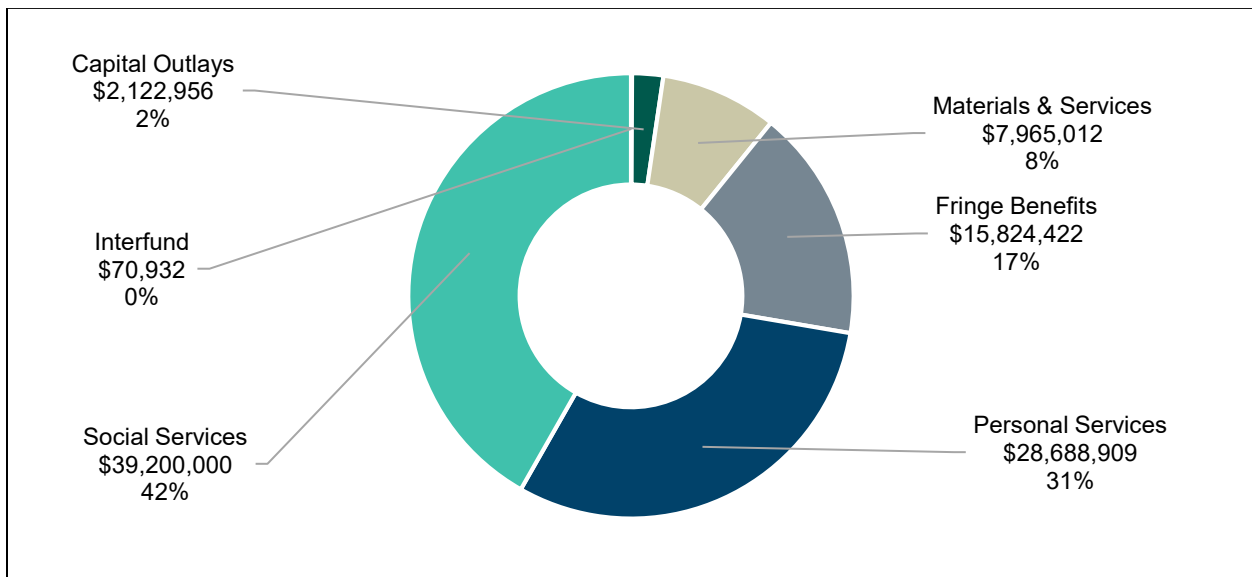
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$91,902,422	\$93,872,231	\$1,969,809	2.1%
Total	\$91,902,422	\$93,872,231	\$1,969,809	2.1%

The \$1,969,809 increase from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- Increases in Personal Services (\$0.8 million), Fringe Benefits (\$0.7 million), Materials & Services (\$0.3 million), and Social Services (\$0.2 million).

**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	668	679	100.0%
Total Agency FTEs	668	679	100.0%

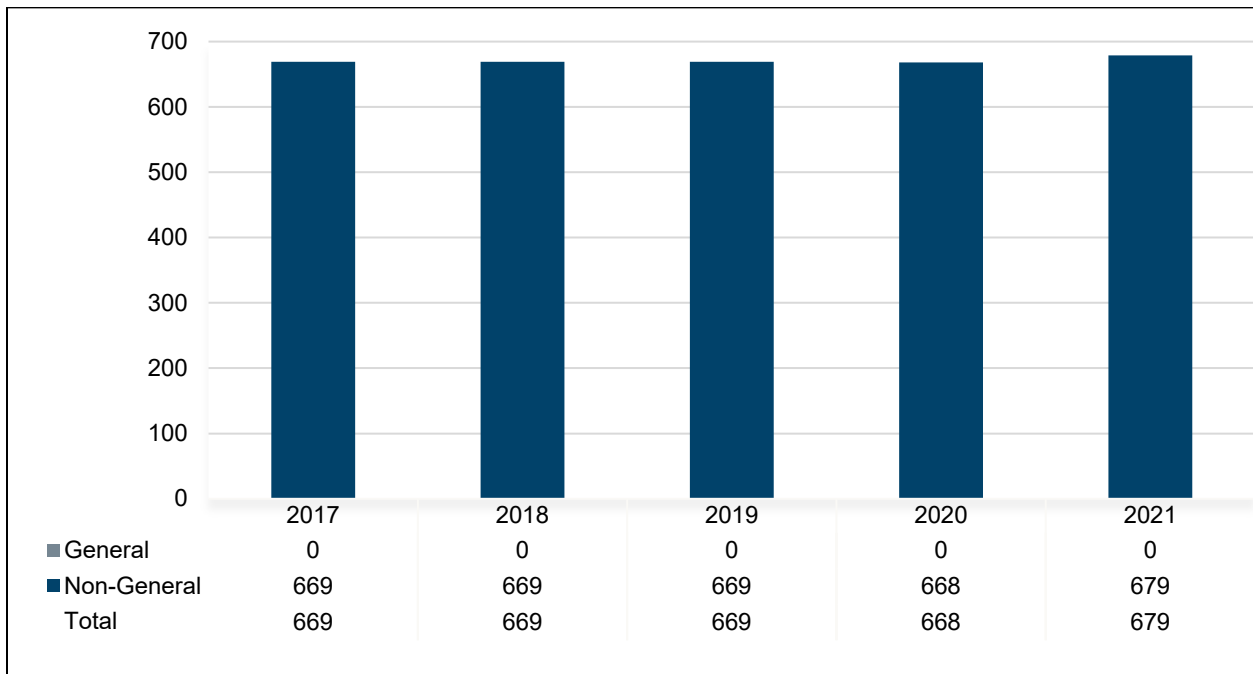
The 11.00 FTE increase from the 2020 Budget to the 2021 Approved Budget are for Family Stabilization Specialists.

New Positions

Position Title	# of Positions	Annual Salary	Source
Family Stabilization Specialist	10	\$54,206	RFR
Family Stabilization Administrative Officer	1	\$57,366	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
Public Assistance Fund	11.5%	8.5%	11.0%	-0.5%	2.5%

While the vacancy credit for Salaries & Wages in 2021 exceeds the four-year average, the rate is in line with the vacancy credit included in the 2020 Budget.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
Public Assistance Fund	12.8%	10.1%	12.7%	-0.1%	2.6%

While the vacancy credit for Fringe Benefits in 2021 exceeds the four-year average, the rate is in line with the vacancy credit included in the 2020 Budget.

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.

General Fund Subsidy		
Fund Type	Amount Requested	Amount Approved
Public Assistance Fund	\$4,000,000	\$0
Deferred	<p>Request Description: FCDJFS is requesting a General Fund subsidy from the Board of Commissioners in the amount of \$4.0 million. These local funds will be utilized for administrative expenditures for SFY 2021 and administrative costs associated with the Food Assistance Employment and Training (FAET) program for FFY 2021. The subsidy funds will be matched by Medicaid, which now includes Medicaid Enhanced, or Food Assistance funds when allowable and used for FAET expenditures in excess of the agency's FAET allocations.</p>	
	<p>Justification: Given the uncertainties of federal and state funding, agency expenditures, and cost pool allocation assumptions, the consideration of additional General Fund dollars beyond the mandated share and cost allocation plan waiver is deferred at this time. A request of \$1.0 million was made during the 2017 budget process; however, the actual amount needed was \$654,000. The 2018 request for subsidy was \$2.5 million, while the amount needed was \$842,255. The 2019 subsidy request was \$2.5 million, while no subsidy was needed. Finally, the 2020 subsidy request was \$2.6 million, while the estimated amount needed is \$2,175,000.</p>	

Family Stabilization Unit		
Fund Type	Amount Requested	Amount Approved
Public Assistance Fund	\$1,199,491	\$1,199,491
Recommended	<p>Request Description: FCDJFS has requested ten full-time Family Stabilization Specialists (annual salary of \$54,206 each) and one full-time Administrative Officer (annual salary of \$57,366) to staff the new Family Stabilization Unit (FSU) along with program and administrative costs. The FSU is a pilot program that will work across local government agencies to assist youth and their families to successfully navigate the human services system. This unit will provide wraparound assistance, collaborating with the courts, Board of Commissioners agencies, and levy-funded social services agencies to create an integrated network of support for families. The pilot program will run for at least 2 years.</p>	
	<p>Justification: The request for the Family Stabilization Unit is included in the 2021 budget, which supports multiple goals of Rise Together: A Blueprint for Reducing Poverty in Franklin County. Of the eleven positions in this request, six have already been approved per Resolution No. 0612-20.</p>	

Public Assistance

Program Purpose:

Helping individuals and families meet basic needs with cash, food, and medical assistance.

ORC Reference Mandating this Program:

Sections 5107, 5101, 5160, & 5115

Program Services:

Eligibility determinations or redeterminations for cash, food, medical and refugee assistance.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

Connecting residents with cash, food, and medical assistance executes the county goal to provide supportive health and human services. Quality customer service and efficient, effective internal operations furthers the county goal to promote efficient, responsive, and fiscally sustainable government operations.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$19,887,657	\$20,478,083	\$590,426	3.0%
Fringe Benefits	\$10,684,709	\$11,344,551	\$659,842	6.2%
Materials & Services	\$6,121,355	\$6,451,656	\$330,301	5.4%
Capital Outlays	\$1,719,593	\$1,719,594	\$1	0.0%
Interfund	\$57,455	\$57,455	\$0	0.0%
Social Services	\$135,720	\$462,000	\$326,280	240.4%
Total Expenditures	\$38,606,489	\$40,513,339	\$1,906,850	4.9%

Supportive Services

Program Purpose

Helping individuals and families navigate eligibility requirements and securing income subsidies that allows them to obtain or maintain employment supports self-sufficiency.

ORC Reference Mandating this Program:

Sections 5107, 5101, 5160, & 5115

Program Services:

Accepting and processing applications for subsidized childcare, transportation to medical appointments, emergency assistance, and help navigating applications for other federal programs. Interpretation services are made available for conducting FCDJFS business.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

Connecting eligible residents with childcare, transportation, interpretation services, and emergency assistance helps maintain their standard of living. Quality customer service and efficient, effective internal operations furthers the county to Promote Efficient, Responsive and Fiscally Sustainable Government Operations.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$3,503,782	\$3,625,960	\$122,178	3.5%
Fringe Benefits	\$1,997,976	\$1,988,016	(\$9,960)	-0.5%
Materials & Services	\$755,124	\$764,641	\$9,517	1.3%
Capital Outlays	\$203,803	\$203,803	\$0	0.0%
Interfund	\$6,809	\$6,809	\$0	0.0%
Social Services	\$4,312,880	\$4,719,200	\$406,320	9.4%
Total Expenditures	\$10,780,374	\$11,308,429	\$528,055	4.9%

Social Services

Program Purpose:

Helping individuals and families access a wide variety programs and services tailored to specific, at-risk populations in order to meet fundamental needs and develop skills necessary for self-sufficiency.

ORC Reference Mandating this Program:

Sections 5101.46, 5101.49, 5101.60, 5101.80 & 5101.82

Program Services:

Early Childhood Readiness Programs and Services (child care provider trainings and kindergarten readiness programs); Youth Skill Attainment and Intervention services (afterschool, summer camp, subsidized summer youth employment, truancy intervention, teen parenting & pregnancy prevention services, and mentoring); Family Support and Stability Programs (interpretation and translation services, information and referral services, substance abuse treatment, legal and guardianship services, adult protective services, case management and barrier removal services); Workforce Development Services for various populations (ESOL, work experience, job readiness/job search, employment placement and retention services, employment suiting programs).

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

Early childhood development, adult and child abuse or neglect prevention, and other services support the county goal to Provide Supportive Health and Human Services.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$856,780	\$920,139	\$63,359	7.4%
Fringe Benefits	\$435,732	\$472,480	\$36,748	8.4%
Materials & Services	\$102,258	\$103,547	\$1,289	1.3%
Capital Outlays	\$27,598	\$27,598	\$0	0.0%
Interfund	\$922	\$922	\$0	0.0%
Social Services	\$29,345,030	\$28,502,600	(\$842,430)	-2.9%
Total Expenditures	\$30,768,320	\$30,027,286	(\$741,034)	-2.4%

Workforce Development

Program Purpose:

Providing workforce development opportunities that help to improve the quality of life for eligible families.

ORC Reference Mandating this Program:

Section 5107

Program Services:

Job search assistance, pre-employment screening, job referrals, employment needs assessment, eligibility screening and determination, vocational evaluation, self-sufficiency plan development, job readiness training, job skill training, work experience training (WEP), Vocational English for Speakers of Other Languages (VESOL), and customer tracking.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

Connecting residents with job skills and employability training helps them achieve independence and self-sufficiency, in line with the county goals to Provide Supportive Health and Human Services and to Promote Job Creation, Strategic Economic Development and Fiscal Security.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$3,674,566	\$3,664,727	(\$9,839)	-0.3%
Fringe Benefits	\$2,051,461	\$2,019,375	(\$32,086)	-1.6%
Materials & Services	\$637,135	\$645,168	\$8,033	1.3%
Capital Outlays	\$171,961	\$171,961	\$0	0.0%
Interfund	\$5,746	\$5,746	\$0	0.0%
Social Services	\$5,206,370	\$5,516,200	\$309,830	6.0%
Total Expenditures	\$11,747,239	\$12,023,177	\$275,938	2.3%