

**Mission**

The Franklin County Veterans Service Commission (VSC) mission is to advocate for and empower Veterans and their families by providing guidance, resources, immediate financial assistance and access to benefits, in order to provide a path to sustained solutions (self-sufficiency).

**Strategic Focus**

**Primary Initiative:** Strategic Focus Area 1 - As a trusted organization VSC expands their service capabilities and develops partner capacities that increase the likelihood of Veterans reaching sustained solutions and improved quality of life. VSC sees this Strategic Focus Area as the center of gravity to their Agency mission.

**Primary Issue:** Earned Entitlements - In some cases, Veterans may become dependent on Agency support and public funds rather than utilizing VSC services as a method to reach a stable self-sufficient life. VSC has served approximately 5,419 Veterans through 22,536 visits to their offices last year - indicating many Veterans accessed VSC support on multiple occasions. Building a stronger more comprehensive partner referral base, and setting an expectation that VSC services and those of their partners are a pathway to self-sufficiency, while building in more Veteran accountability will decrease the number of Veterans seeking financial assistance multiple times annually and increase Veterans overall long- term quality of life.

**Performance Spotlight**

**Measure:** Number of Applicants provided nutrient subsidies

**Program:** Earned Entitlements

About this measure		Why it is important	
This measure tracks the number of Franklin County Veterans and their family members who, through the Veterans Service Commission gained access to food.		Approximately 60,991 Franklin County residents are Veterans and according to the U.S. Census Bureau, 2018 American Community Survey 7.4% of the veteran population lives in poverty. By providing access to food, VSC hopes to improve the overall health and well-being of eligible Franklin County Veterans' and their family members.	
What is being done			
In 2019, VSC provided food vouchers (Kroger, Aldi, Meijer cards) to 2,350 applicants. Additionally, food support was provided to 1,340 applicants, in support of the Holiday Meal Card program, totaling \$890,000. On March 23, 2020 VSC started their COVID Food relief program, focused on Veterans at or below 250% of the poverty level. Through June 30, 2020, VSC has provided 1,769 applicants just over \$580,000 in support. During the same time frame last year VSC provided just under \$100,000 in support. VSC re-started their normal food voucher program and application process on May 11, 2020.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
2,358	1,760	1,337	1,760

\*The 2020 Projection does not include the 1,769 applicants supported through the COVID Food relief program between March 23 and June 30.

**Comparison: 2020 Approved to 2020 Projection**

	<b>2020 Approved</b>	<b>2020 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$0	\$60	\$60	N/A
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>	<b>N/A</b>

The \$60 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Jury Duty Fee Reimbursement.

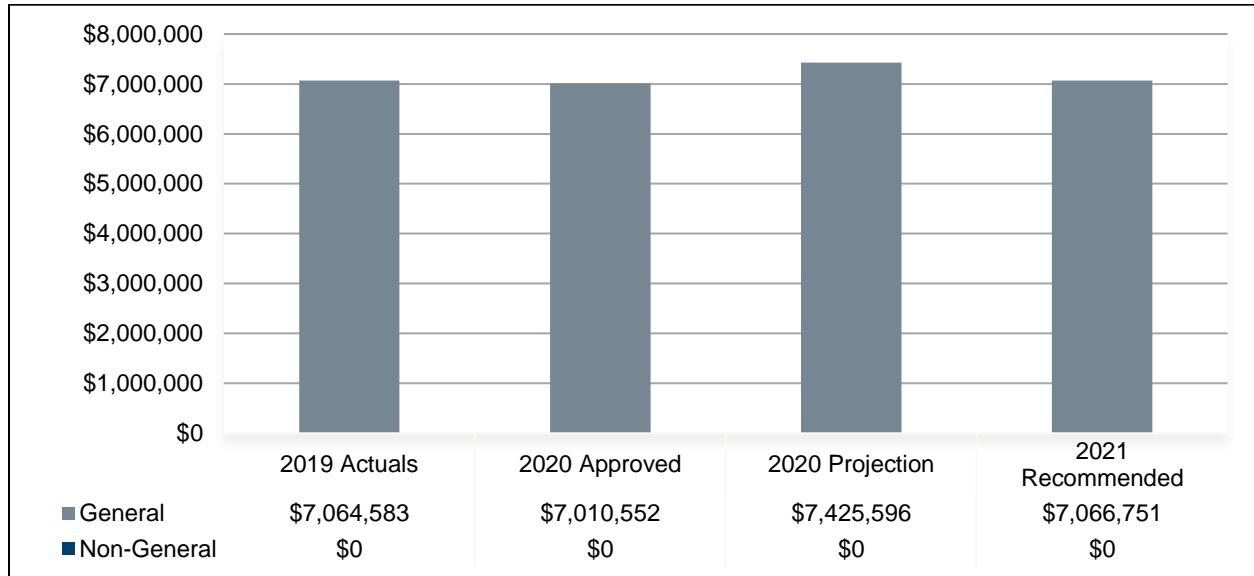
**Comparison: 2020 Approved to 2021 Recommended**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

There is no change from the 2020 Approved Budget to the 2021 Recommended Budget.

- Historically, the Veterans Service Commission does not receive or collect revenue.

**Budget Summary – Expenditures**



**Significant items in the 2021 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,194,800	31.1%
GRANTS TO OTHER PROVIDERS	\$2,268,909	32.1%
GRANTS FOR RENT	\$991,634	14.0%
TRANSPORTATION SERVICES	\$637,274	9.0%
HOME REPAIRS	\$189,129	2.7%
GRAVE MARKERS	\$122,676	1.7%
BURIAL SERVICES & PLOT EXPENSE	\$120,409	1.7%
ADVERTISING & PROMOTION	\$88,934	1.3%
SOCIAL SERVICES	\$75,000	1.1%
COMMUNITY DEVELOPMENT	\$50,000	0.7%
OTHER	\$327,986	4.6%
<b>TOTAL</b>	<b>\$7,066,751</b>	<b>100.0%</b>

**Comparison: 2020 Approved to 2020 Projection**

	<b>2020 Approved</b>	<b>2020 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$7,010,552	\$7,425,596	\$415,044	5.9%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$7,010,552</b>	<b>\$7,425,596</b>	<b>\$415,044</b>	<b>5.9%</b>

The \$415,044 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Increased Financial Assistant Grants due to the COVID-19 pandemic, specifically increased cost associated with food relief and transportation services.

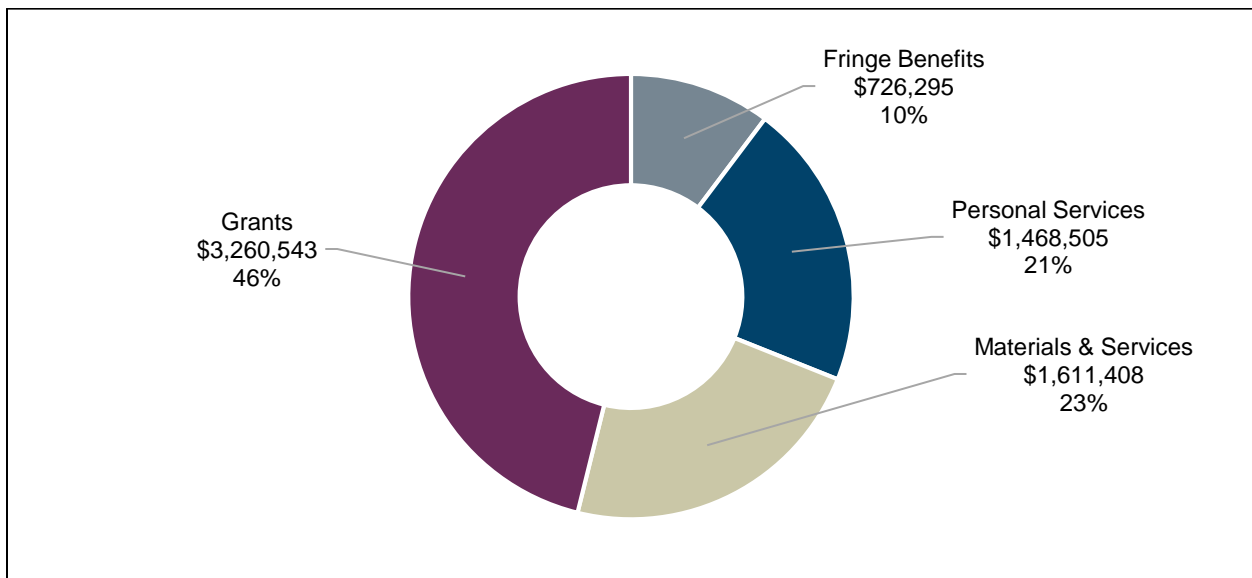
**Comparison: 2020 Approved to 2021 Recommended**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$7,010,552	\$7,066,751	\$56,199	0.8%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$7,010,552</b>	<b>\$7,066,751</b>	<b>\$56,199</b>	<b>0.8%</b>

The \$56,199 increase from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- The increases associated with the recently approved collective bargaining agreement.

**2021 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

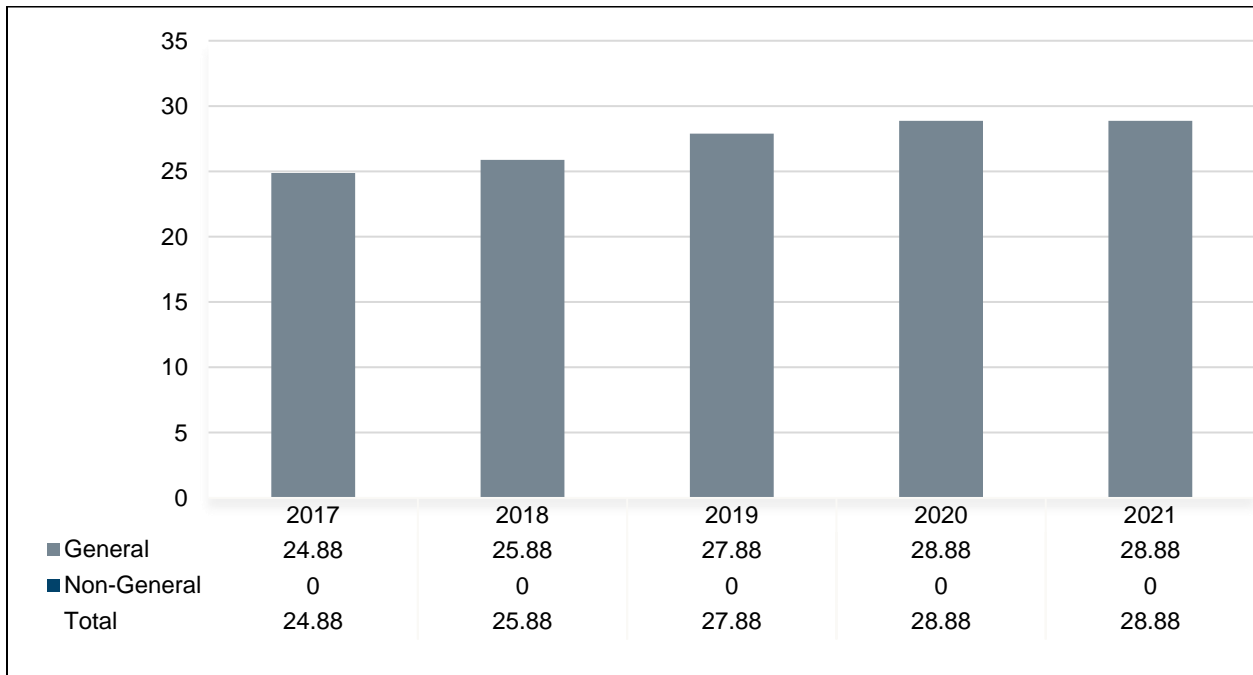
	2020 Budget	2021 Recommended	Recommended Budget as % of Total FTEs
General Fund	28.88	28.88	100.0%
Non-General Fund	0	0	0.0%
<b>Total Agency FTEs</b>	<b>28.88</b>	<b>28.88</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2020 Budget to the 2021 Recommended 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 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, recommendations may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

**Salaries & Wages**

	<b>2020 Budget</b>	<b>Four-year Average</b>	<b>2021 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	2.6%	4.6%	2.6%	0.0%	-2.0%

The vacancy rate within Salaries & Wages for 2021 is in line with the 2020 Budget since the Four-year Average is skewed by the higher than normal vacancies that occurred in 2018.

**Fringe Benefits**

	<b>2020 Budget</b>	<b>Four-year Average</b>	<b>2021 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	3.5%	10.4%	3.5%	0.0%	-6.9%

The vacancy rate within Fringe Benefits for 2021 is in line with the 2020 Budget since the Four-year Average is skewed by the higher than normal vacancies that occurred in 2018.

**Earned Entitlements**

**Program Purpose:**

The purpose of this program is to provide subsidies to active duty personnel, veterans and their dependents so they can meet basic living requirements and lead to improved quality of life opportunities. Also, to provide consultations and benefits claim submissions for active duty personnel, veterans and their dependents so they can obtain eligible entitlements and benefits from the Department of Veterans Affairs, as well as state and local benefits.

**ORC Reference Mandating this Program:**

Section 5901.07, 5901.08

**Program Services:**

Rent, mortgage, utilities, dental assistance, food cards, car repairs, and transportation (bus tickets/gas cards) subsidies. Benefit claim submissions, eligibility consultations; Financial Coaching and partner referrals.

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Earned Entitlements program is linked by helping prevent active duty personnel, veterans, and their dependents from becoming homeless and losing their employment while also providing them increased per capita income, increased health and wellness.

**Program Budget Overview**

	2020	2021	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,294,414	\$1,287,208	(\$7,206)	-0.6%
Fringe Benefits	\$648,800	\$622,467	(\$26,333)	-4.1%
Materials & Services	\$323,740	\$315,520	(\$8,220)	-2.5%
Grants	\$3,260,543	\$3,260,543	\$0	0.0%
<b>Total Expenditures</b>	<b>\$5,527,497</b>	<b>\$5,485,738</b>	<b>(\$41,759)</b>	<b>-0.8%</b>

**Veterans Memorials**

**Program Purpose:**

The purpose of this program is to provide burial assistance, not to exceed the sum of one thousand dollars, for indigent veterans and their surviving spouses or parents who die without the means to defray the necessary funeral expenses; provide for the placement of government marker, government medallion, replacement markers, and setting of flags and flag holders for veterans; and to aid in defraying the expenses of Memorial Day, Armed Forces Day, Veterans Day and other significant veteran's events.

**ORC Reference Mandating this Program:**

Sections 307.66, 5901.03, 5901.25, 5901.32, 5901.34

**Program Services:**

Indigent funeral subsidies, grave markers, flags, flag holders, medallions, financial Assistance for veteran's events

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Veterans Memorial program is linked by providing one-time burial payment, not to exceed the sum of one thousand dollars, to the vulnerable population in the community which in some cases prevents that family from further financial hardship. Also, the program is linked by providing families in communities with a sense of comfort and ensuring that all veterans' graves are marked and promoting civic participation that builds good community relations and improves the quality of life of county residents by increasing awareness of government and allowing residents to participate in services.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$67,599	\$66,754	(\$845)	-1.3%
Fringe Benefits	\$32,414	\$32,808	\$394	1.2%
Materials & Services	\$344,585	\$324,585	(\$20,000)	-5.8%
<b>Total Expenditures</b>	<b>\$444,598</b>	<b>\$424,147</b>	<b>(\$20,451)</b>	<b>-4.6%</b>



**Independent Living**

**Program Purpose:**

The purpose of the Independent Living program is to provide eligible veterans and their spouse or widow who are residents of Franklin County with transportation services so they can access proper medical care, home delivered nutritional meals, home modifications/repairs, safety products, and assistance so they can maintain independent living in their homes free of barriers and unsafe conditions.

**ORC Reference Mandating this Program:**

Section 5901.03

**Program Services:**

Medical transportation, Home delivered meals, eligibility assessments, dietary assessments, minor home repairs/modifications, wheelchair ramps, moving assistance, safety products, home repair services, sanitation, and pest control

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Independent Living program increases access to basic health care, public transportation, and services that meet basic needs in order to provide assistance to vulnerable populations and improve their quality of life.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$112,010	\$114,543	\$2,533	2.3%
Fringe Benefits	\$68,602	\$71,020	\$2,418	3.5%
Materials & Services	\$857,845	\$971,303	\$113,458	13.2%
<b>Total Expenditures</b>	<b>\$1,038,457</b>	<b>\$1,156,866</b>	<b>\$118,409</b>	<b>11.4%</b>