

**Mission**

Through collaboration with families and their communities, Franklin County Children Services (FCCS) advocates for the safety, permanency and well-being of each child we serve in a manner that honors family and culture.

**Strategic Focus**

**Primary Initiative:** Safety and Permanency Standards - Compliance with safety and permanency standards contained in the Federal Child and Family Services Review (CFSR) for child welfare.

**Primary Issue:** Congregate Care Solutions - “In the last decade, a strategy consulting group within the Casey Foundation has worked with public systems like FCCS to reduce their use of institutional placements (called “congregate care”) for children and youth in child welfare. Research shows that reducing reliance on congregate care has better outcomes for children and families, strengthens neighborhoods through support of community-based services, and cost savings that can be reinvested into evidence-based family supports.”

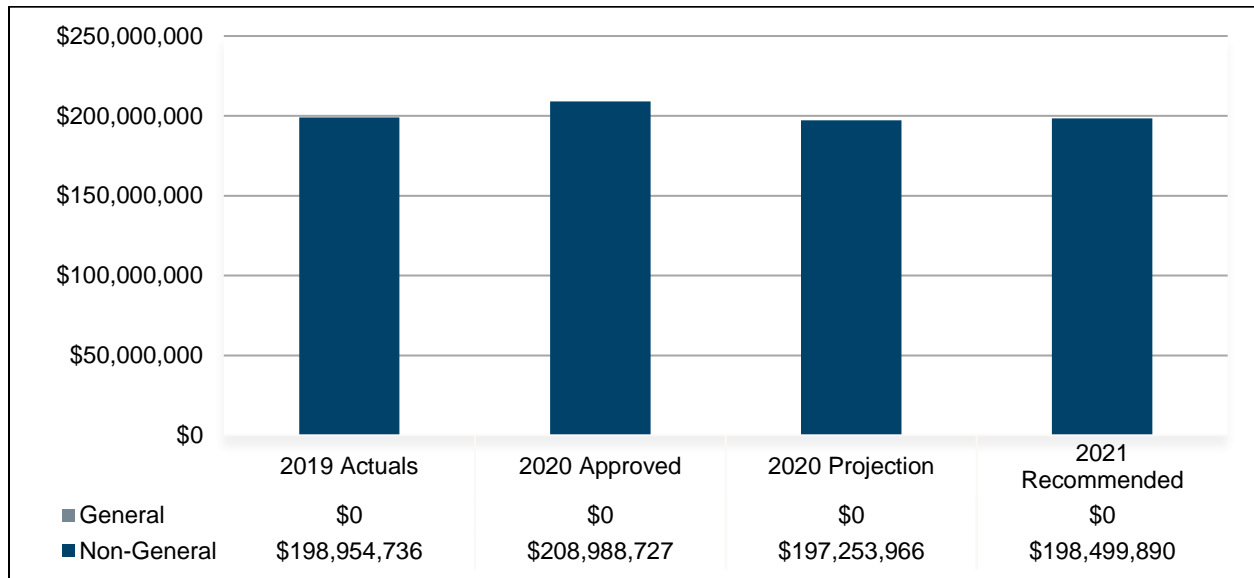
**Performance Spotlight**

**Measure:** Percent of youth entering agency custody initially placed with kin

**Program:** Child Protection and Family Services

About this measure		Why it is important	
<p>This measures queries data quarterly from the Statewide Automated Child Welfare Information System (SACWIS) system. Denominator: Number of youth entering agency custody during the quarter who are initially placed in a relative or non-relative kinship home, a foster home, a group home, or a residential treatment facility. Numerator: Number of youth in the denominator initially placed with relative or non-relative kinship caregivers. An increase in the resulting percentage signifies that a greater proportion of youth are being placed with kin when first entering agency custody.</p>		<p>Research shows that youth who need to be removed from their home due to safety concerns reunify more quickly and are less likely to re-enter agency custody when they are initially placed with relatives or non-relatives with whom they have a bond or special relationship.</p>	
What is being done			
<p>The agency has created a department focused on kinship placement, increased the hours kinship staff are available to assist in finding kinship caregivers and conducting home studies, moved select kinship staff to our Intake Department to be on site when removals occur, and has increased financial assistance to kinship caregivers who often struggle providing for their immediate family and need help carrying for a new child or children in the case of siblings. This work supports the achievement of goal #12 in the Rise Together Blueprint that focuses on increasing the number of children in safe and stable homes and environments.</p>			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
43.5%	45.0%	37.0%	40.0%

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	<ul style="list-style-type: none"> <li>• Special Levy Fund (2021)</li> <li>• Children's Fund (2146)</li> </ul>	<ul style="list-style-type: none"> <li>• Levy/local tax revenues through a 3.1 mill levy and a 1.9 mill levy</li> <li>• Federal revenues (primarily Title IV)</li> <li>• State revenues</li> <li>• Donations received by the agency</li> </ul>
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	\$208,988,727	\$197,253,966	(\$11,734,761)	-5.6%
<b>Total</b>	<b>\$208,988,727</b>	<b>\$197,253,966</b>	<b>(\$11,734,761)</b>	<b>-5.6%</b>

The \$11,734,761 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Anticipated decreases in Title IV-E revenue (\$10.0 million) due to the elimination of the Protect Ohio waiver and an over projection in state child protection funding (\$4.4 million), that are partially offset by increases in Real Estate Taxes (\$1.4 million) and kinship program funding (\$1.0 million).

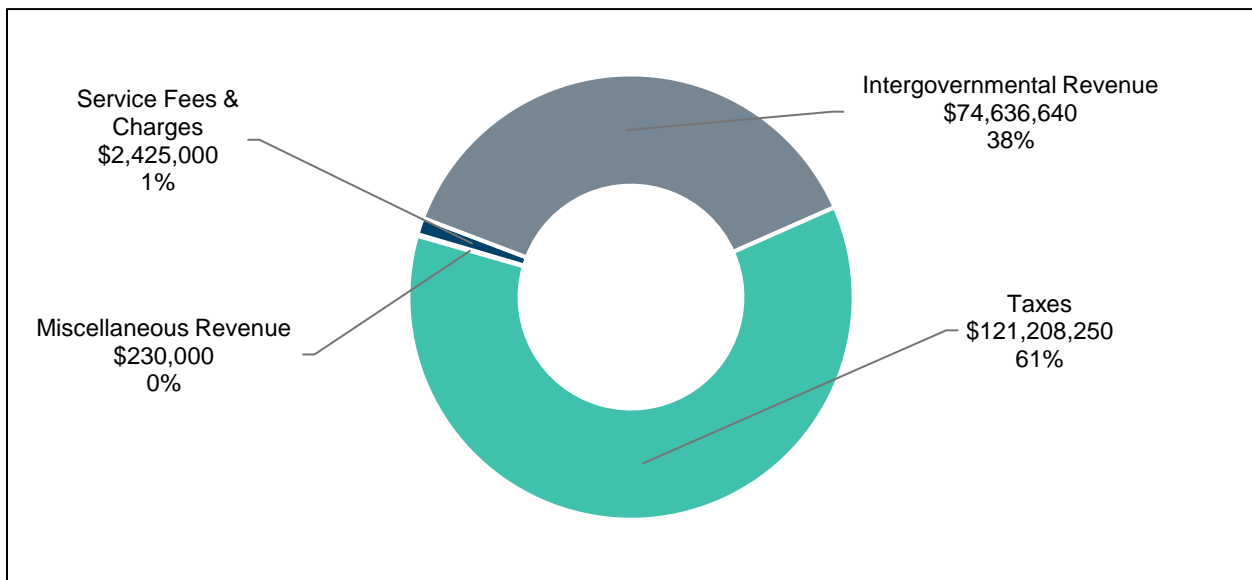
**Comparison: 2020 Approved to 2021 Recommended**

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$208,988,727	\$198,499,890	(\$10,488,837)	-5.0%
<b>Total</b>	<b>\$208,988,727</b>	<b>\$198,499,890</b>	<b>(\$10,488,837)</b>	<b>-5.0%</b>

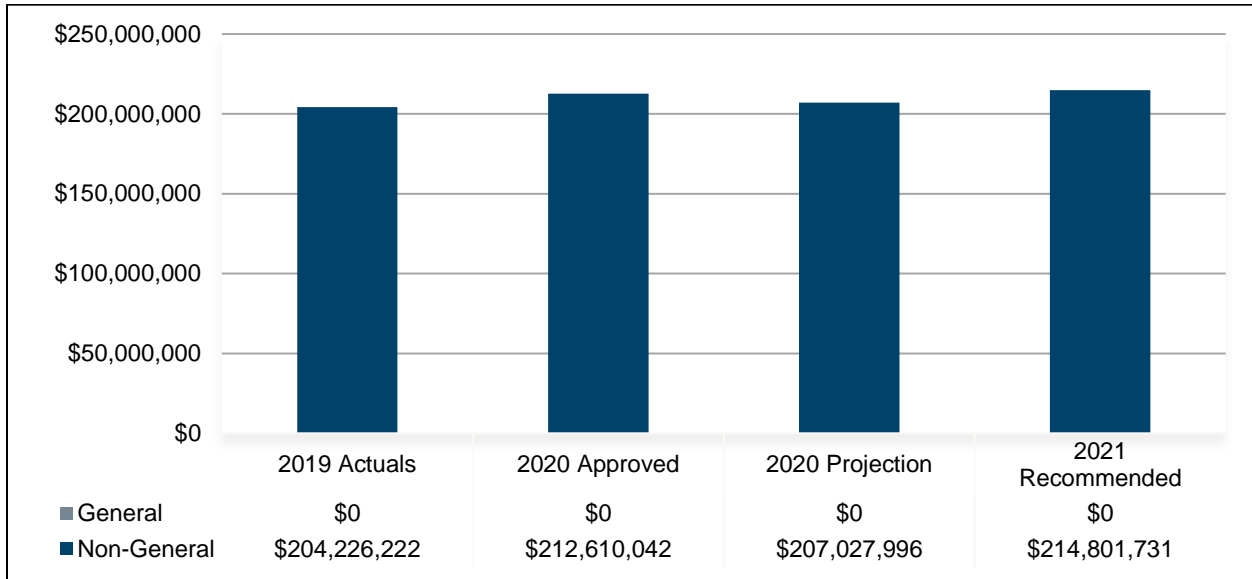
The \$10,488,837 decrease from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- Decreases in Title IV-E (\$7.6 million), state child protection funding (\$3.6 million), and Real Estate Taxes and associated state reimbursement (\$0.7 million) as a result of a projected increase in property tax delinquencies due to the impact of COVID-19, that are partially offset by an increase in kinship program funding (\$1.5 million).

**2021 Recommended Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2021 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$72,572,784	33.8%
BOARD & CARE	\$72,360,000	33.7%
MANAGED BOARD & CARE	\$35,000,000	16.3%
LEVY-PREVENTION SERVICES	\$7,000,000	3.3%
IN COUNTY TRAVEL EXPENSES	\$1,740,426	0.8%
IT CONSULTANTS	\$1,705,600	0.8%
SAFETY & SECURITY SERVICES	\$1,604,000	0.7%
HOUSING ASSISTANCE	\$1,581,500	0.7%
AUDITOR & TREASURER FEES	\$1,556,885	0.7%
COST ALLOCATION PLAN	\$1,400,328	0.7%
OTHER	\$18,280,208	8.5%
<b>TOTAL</b>	<b>\$214,801,731</b>	<b>100.0%</b>

**Comparison: 2020 Approved to 2020 Projection**

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$212,610,042	\$207,027,996	(\$5,582,046)	-2.6%
<b>Total</b>	<b>\$212,610,042</b>	<b>\$207,027,996</b>	<b>(\$5,582,046)</b>	<b>-2.6%</b>

The \$5,582,046 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Lower than anticipated expenditures in Board & Care (\$1.8 million), IT Software and Subscription Maintenance (\$0.9 million), Social Services (\$0.7 million), Levy Prevention Services (\$0.6 million), and Client Clothing (\$0.6 million). The projected decreases within Social Services categories are attributed to a decrease in referrals because of the impact of COVID-19 on mandatory reporting for cases of abuse and neglect.

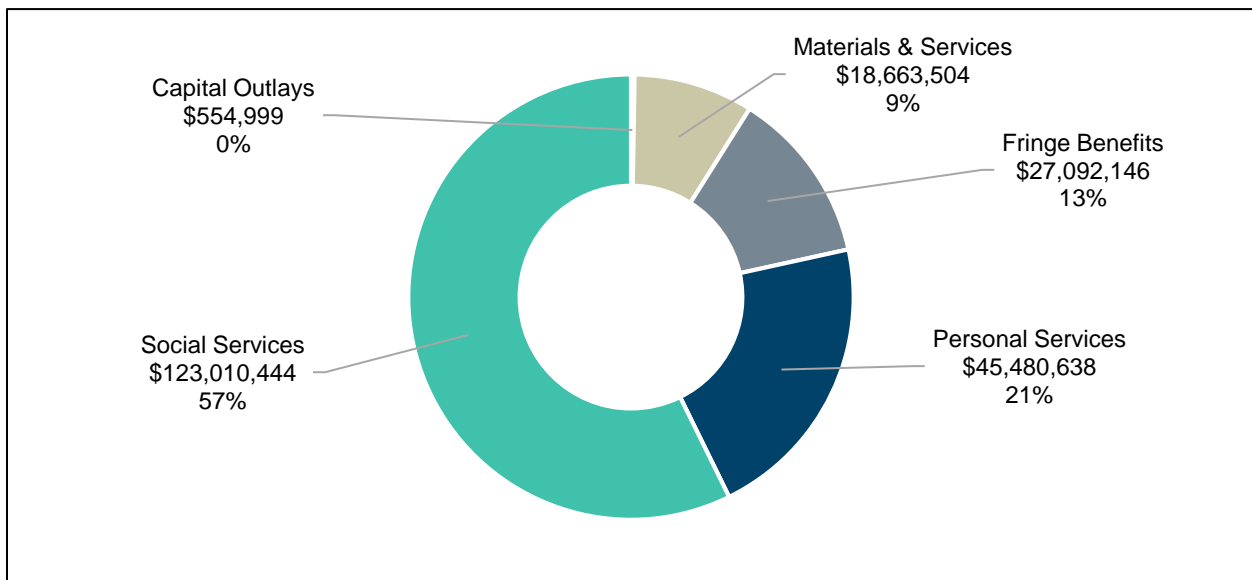
**Comparison: 2020 Approved to 2021 Recommended**

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$212,610,042	\$214,801,731	\$2,191,689	1.0%
<b>Total</b>	<b>\$212,610,042</b>	<b>\$214,801,731</b>	<b>\$2,191,689</b>	<b>1.0%</b>

The \$2,191,689 increase from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- An increase in Managed Board & Care (\$2.5 million) and in Salaries & Wages (\$1.2 million) due to the Collective Bargaining Agreement that was approved in October 2020, that are partially offset by decreases in Social Services (\$0.6 million), and Client Clothing (\$0.6 million).

**2021 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

	2020 Budget	2021 Recommended	Recommended Budget as % of Total FTEs
General Fund	0	0	0.0%
Non-General Fund	815	830	100.0%
<b>Total Agency FTEs</b>	<b>815</b>	<b>830</b>	<b>100.0%</b>

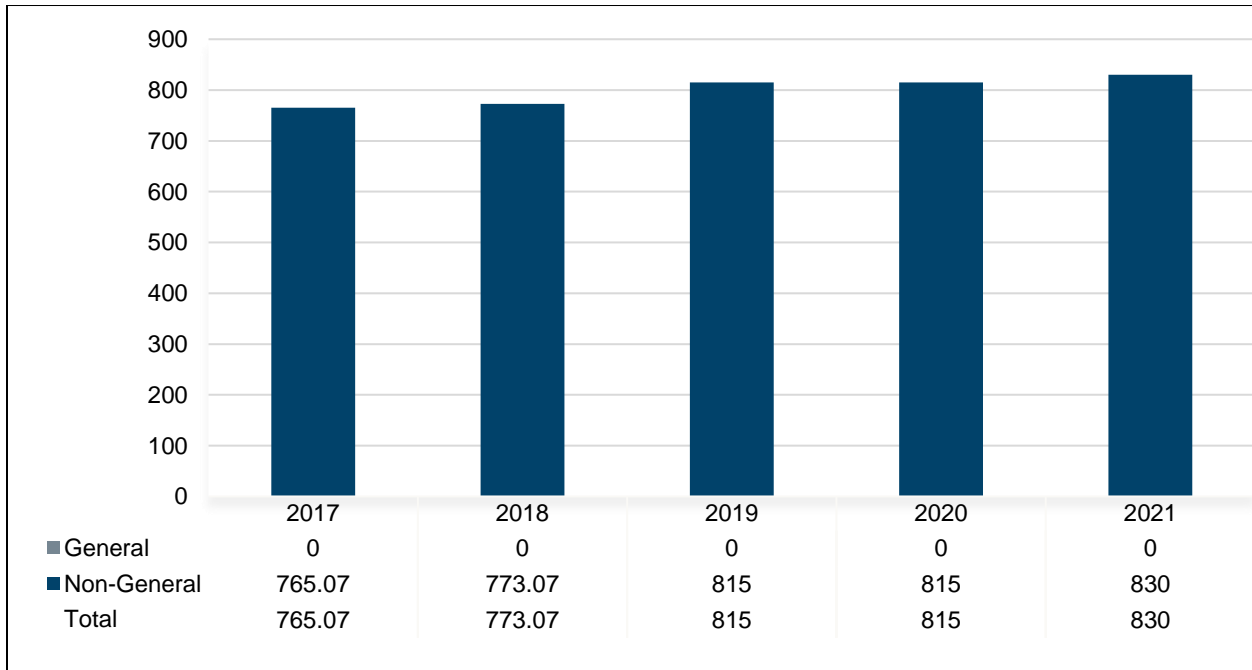
The 15.00 FTE increase from the 2020 Budget to the 2021 Recommended Budget is due to additional caseworkers for the Intake and Protective Services departments to allow for a more flexible and responsive approach to case management and to maintain manageable caseloads. The additional FTEs will more closely align the budget to actual spending.

**New Positions**

Position Title	# of Positions	Annual Salary	Source
Caseworker Supervisor 2	2	\$52,021	RFR
Caseworker 3	6	\$40,851	RFR
Caseworker 1	7	\$37,752	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, 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>
Special Levy Fund	0.0%	-2.5%	0.0%	0.0%	2.5%

The four-year average is negative because the agency historically has a high turnover rate and has been over hiring caseworker positions to ensure that it can maintain necessary staffing throughout the year. As a result, there is no Vacancy Credit for 2021.

**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>
Special Levy Fund	0.0%	-3.2%	0.0%	0.0%	3.2%

The four-year average is negative because the agency historically has a high turnover rate and has been over hiring caseworker positions to ensure that it can maintain necessary staffing throughout the year. As a result, there is no Vacancy Credit for 2021.

**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.

<b>Additional Caseworkers for Intake and Protective Services</b>		
<b>Fund Type</b>	<b>Amount Requested</b>	<b>Amount Recommended</b>
Special Levy Fund	\$1,073,285	\$1,073,285
<b>Recommended</b>	<b>Request Description:</b> Children Services is requesting an additional 15 full-time positions to provide caseworker staffing flexibility so that they can increase or decrease staff based on current need and maintain manageable caseloads.	
	<b>Recommendation:</b> The addition of these 15 full-time positions is included in the 2021 budget since Children Services continues to face significant challenges with turnover in part because child welfare is a labor intensive and demanding field. By adding additional positions, the agency is able to stratify caseloads by experience and adjust to peaks in demand to mitigate the impact of burnout on caseworker retention.	

<b>RFP for a New Accounting System</b>		
<b>Fund Type</b>	<b>Amount Requested</b>	<b>Amount Recommended</b>
Special Levy Fund	\$500,000	\$0
<b>Deferred</b>	<b>Request Description:</b> Children Services is requesting \$500,000 to purchase and implement new accounting software that provides a greater level of reporting detail to enhance agency reporting. The new software will be compatible with the County's financial system and therefore will not require duplicate data entry, which save time and increase efficiency and reduce errors.	
	<b>Recommendation:</b> This request is deferred so that Children Services can work with the Franklin County Chief Information Officer and the Franklin County Data Center to upgrade its accounting capabilities by developing a case management accounting tool that will be compatible with the Franklin County accounting system. Their current system was implemented in 2016, and a determination will need to be made on whether this tool can be customized to meet the agency's needs or if it would be more cost effective purchasing a new product from an outside vendor.	



Data Warehouse		
Fund Type	Amount Requested	Amount Recommended
Special Levy Fund	\$250,000	\$0
<b>Not Recommended</b>	<p><b>Request Description:</b> Children Services is requesting \$250,000 to implement an agency-wide data warehouse to support consistent enterprise-level reporting, both in aggregate and in detail, across multiple data sources. Costs associated with this request include software acquisitions, training, research, and implementation.</p>	
	<p><b>Recommendation:</b> This request is not included in the 2021 budget because it is not mission critical and the agency is still transitioning to the ODJFS network while also working to address significant turnover within the IT Department. Based on the competing needs of the agency, the agency should look to defer noncritical items at this time.</p>	

### Levy Plan Comparison

The Human Services Levy Review Committee (HSLRC) evaluates levy requests to assure that levy funded agencies have demonstrated prudent programmatic and financial planning. In developing the levy fiscal plan, the HSLRC recommends that the ending cash balance equal at least three months of expenditures at the end of the levy cycle. Each year as a part of the budget process, the Office of Management & Budget compares current year revenue and expenditure projections and budget to the HSLRC levy plan to determine if the agency is on track to end its current cycle with the recommended cash balance.

	2020 Projection	2020 Levy Plan	Cash Variance
Beginning Cash Balance	\$127,509,079	\$132,396,733	(\$4,887,654)
Total Revenue	\$197,208,966	\$205,404,161	(\$8,195,195)
<u>Expenditures:</u>			
Personal Services	\$44,696,294	\$45,970,762	\$1,274,468
Fringe Benefits	\$27,701,928	\$27,532,763	(\$169,165)
Materials & Services	\$17,474,907	\$16,704,625	(\$770,282)
Capital Outlays	\$601,930	\$400,000	(\$201,930)
Social Services	<u>\$116,202,937</u>	<u>\$118,045,801</u>	<u>\$1,842,864</u>
Total Expenditures	\$206,677,996	\$208,653,950	\$1,975,954
Ending Cash Balance	\$118,040,049	\$129,146,944	(\$11,106,895)

	2021 Recommended	2021 Levy Plan	Cash Variance
Beginning Cash Balance	\$118,040,049	\$129,146,944	(\$11,106,895)
Total Revenue	\$198,499,890	\$208,133,434	(\$9,633,544)
<u>Expenditures:</u>			
Personal Services	\$45,480,638	\$45,182,089	(\$298,549)
Fringe Benefits	\$27,092,146	\$28,313,798	\$1,221,652
Materials & Services	\$18,663,504	\$17,038,717	(\$1,624,787)
Capital Outlays	\$554,999	\$400,000	(\$154,999)
Social Services	<u>\$122,660,444</u>	<u>\$121,200,285</u>	<u>(\$1,460,159)</u>
Total Expenditures	\$214,451,731	\$212,134,889	(\$2,316,842)
Ending Cash Balance	\$102,088,208	\$125,145,488	(\$23,057,280)

\* Revenue projections are lower than anticipated because the 2019 Levy Plan was built on the assumption that the Title IV-E waiver would be extended. When the waiver was not extended, Children Services had to revert to receiving child welfare funds based on placement cost reimbursements. Children Services anticipates that revenue will increase by 2022 when Ohio implements the Family First Prevention Services Act and is able to draw down a higher amount of upfront prevention dollars. Children Services will readjust its spending plan as necessary to maintain the recommended cash balance of 90 days through 2024.

**Protective Assessment & Crisis Intervention**

**Program Purpose:**

The purpose of the Protective Assessment and Crisis Intervention Program is to provide assessment, investigative, and intervention services to children and their families reported and/or determined to be at risk so they can have their immediate needs for safety met, reduce the risk of abuse, neglect or dependency and, whenever possible, to prevent further child welfare involvement.

**ORC Reference Mandating this Program:**

Section 5153.16

**Program Services:**

Safety, Family Assessments, Safety and Case Plans, Alternative Response, Family Support, Visitations, Diligent Searches for Absent Parents, Drug/Alcohol Assessment Referrals, Investigate Dispositions, Mental Health Assessments, Psychiatric Assessments, DD Assessments, Photographs, Psychological Assessment Referrals, Delousing Sessions, Urine Screens, Police Intervention Requests, Emergency Placements, Home Studies, BCI Fingerprint Checks, CAC Referrals, Medical Screenings, High Risk Staffing, Consultation, Assessment, Respite Services, WIC Referrals, Transportation, House Cleaning, Foster Homes, Residential & OSU Psychiatric Visits, Court Interventions/Filing, Financial and Material Assistance Services, Holiday Gift Deliveries, Holiday Food Vouchers, Rent & Deposits, Furniture Vouchers, Birth Certificate and SSN Applications, Basic Needs Payments, Smoke Detectors

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

Achievement of immediate, intermediate, and ultimate outcomes contributes to prevention of child abuse and neglect in Franklin County.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$18,107,646	\$18,302,720	\$195,074	1.1%
Fringe Benefits	\$10,466,804	\$10,996,934	\$530,130	5.1%
Materials & Services	\$5,693,200	\$5,416,366	(\$276,834)	-4.9%
Capital Outlays	\$266,417	\$167,025	(\$99,392)	-37.3%
Social Services	\$1,635,345	\$1,098,928	(\$536,417)	-32.8%
<b>Total Expenditures</b>	<b>\$36,169,412</b>	<b>\$35,981,973</b>	<b>(\$187,439)</b>	<b>-0.5%</b>

**Child Protection and Family Services**

**Program Purpose:**

The purpose of the Child Protection and Family Services Program is to promote safety, permanency and well-being by providing ongoing face to face supervisory contacts, concurrent planning services, protective settings, referrals, & ongoing intervention services to at risk children & their parents or caregivers so they can improve their functioning, prevent deeper penetration into the child welfare system &, whenever possible, stay together safely as a family.

**ORC Reference Mandating this Program:**

Section 5153.16

**Program Services:**

Safety, family, ongoing case, specialized and reunification assessments and plans, Case Reviews, Family Team Meetings, Home Visits, Removals and Protective Placements in Substitute care or Kinship Care, Kinship Support Services, Permanency planning, Medical Screens, Foster Home Visits, School Visits, Court Interventions/Filings, Face-to-Face contacts, Financial and Material Assistance Services, Food, Bed, and Moving Vouchers, Holiday Gift Deliveries, Holiday Food Vouchers, Rent & Deposits, Gas Cards, Birth Certificate and SSN Applications, Basic needs, Parenting Classes, Domestic Violence Counseling and Legal Aide, W.I.C., Help Me Grow, Anger Management counseling, Protective Day Care, Respite, Paternity tests, Independent Living/Emancipation, ODJFS services, Mental Health, drug, and alcohol services..

**Core Principle:**

Provide Supportive Health & Human Services

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**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$16,913,464	\$17,709,003	\$795,539	4.7%
Fringe Benefits	\$10,119,477	\$10,557,459	\$437,982	4.3%
Materials & Services	\$10,138,234	\$9,773,783	(\$364,451)	-3.6%
Capital Outlays	\$457,664	\$286,888	(\$170,776)	-37.3%
Social Services	\$35,430,026	\$37,279,913	\$1,849,887	5.2%
<b>Total Expenditures</b>	<b>\$73,058,865</b>	<b>\$75,607,046</b>	<b>\$2,548,181</b>	<b>3.5%</b>

**Child Assessment and Placement**

**Program Purpose:**

The purpose of the Child Assessment and Placement Program is to provide FCCS clients with appropriate resource matching for community based and placement services, serve as liaison between agency staff and providers to enhance quality services, and share expectations and intersystem planning to work toward the safety, permanency and well-being of families service by FCCS.

**ORC Reference Mandating this Program:**

Section 5153.16

**Program Services:**

Placement referrals (including Foster Care, Residential and Emergency Shelter Care), Level of Care Assessments, Family Support Services referrals, identification and matching of therapeutic community resources, consultation and staffing for family/placement preservation and treatment planning, service utilization reviews, provider management/liaison, contract & MOU programmatic coordination and oversight, Medical services (including medication review/consent, medical screenings, home visiting and infant protocol by nurses), Provider Communication Meetings and Intersystem planning.

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**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$1,594,645	\$2,218,071	\$623,426	39.1%
Fringe Benefits	\$1,633,076	\$1,299,721	(\$333,355)	-20.4%
Materials & Services	\$467,057	\$457,523	(\$9,534)	-2.0%
Capital Outlays	\$23,463	\$14,691	(\$8,772)	-37.4%
Social Services	\$79,176,892	\$79,657,743	\$480,851	0.6%
<b>Total Expenditures</b>	<b>\$82,895,133</b>	<b>\$83,647,749</b>	<b>\$752,616</b>	<b>0.9%</b>

**Adoption Services**

**Program Purpose:**

The purpose of the Adoption Services Program is to provide adoption placement and case management services to all children who are or will be available for adoption so that they have safe and permanent homes as soon as possible. The department also conducts Post Adoption Case Management for any youth in the county between ages of birth and up to the 21st birthday.

**ORC Reference Mandating this Program:**

Section 5153.16

**Program Services:**

Adoptive Placement Plans, Legalization Packets, Decrees/Decisions, Matches, Child Study Inventories, Placement/Pre-placement Trips, Decision Notifications, Determinations Subsidy, Placement Monitoring Visits (adoptable children - Permanent Court Commitment/PCC), Individual Counseling Sessions, Sibling Visits, Referrals, Subsidy Payments, Support Group Facilitation, Adoption Home Studies, Post Adoption Case Management, Pre-finalization services, pre-matching conferences, adoption preparation, post adoption special services subsidy (PASSS), Federal/State subsidy and maintenance/monitoring, recruitment, emancipation

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Provide Supportive Health & Human Services

**Linkage to Core Principle:**

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**Program Budget Overview**

	2020	2021	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,061,727	\$4,238,006	\$176,279	4.3%
Fringe Benefits	\$2,360,639	\$2,522,545	\$161,906	6.9%
Materials & Services	\$2,009,246	\$1,937,270	(\$71,976)	-3.6%
Capital Outlays	\$89,426	\$56,046	(\$33,380)	-37.3%
Social Services	\$968,280	\$984,827	\$16,547	1.7%
<b>Total Expenditures</b>	<b>\$9,489,318</b>	<b>\$9,738,694</b>	<b>\$249,376</b>	<b>2.6%</b>

**Youth Transition Services**

**Program Purpose:**

The purpose of the Youth Transition Services Program is to complete assessments and provide independent living, self-sufficiency, and therapeutic art services to youth, 16 to 21 years of age, so they can provide for themselves, live independently in the community, and thereby prevent instability as they adjust to adult life.

**ORC Reference Mandating this Program:**

5153.16 (Independent Living)

**Program Services:**

Apartment searches, employer searches, household shopping trips, independent living plans, assessments, updates, life skills group facilitations, employment skills training sessions, budgeting skills, aftercare visits, teen conferences, stipend checks, life skills coaching sessions, emancipation payments, emancipation apartments, TAP group services, College trips, Link with Educational Programming, Community Linkages for Mental Health, Department of Developmental Disabilities and Social Security, Host Home services, credit checks, mentoring and role-modeling, parenting

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Provide Supportive Health & Human Services

**Linkage to Core Principle:**

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**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$796,943	\$721,211	(\$75,732)	-9.5%
Fringe Benefits	\$435,558	\$397,031	(\$38,527)	-8.8%
Materials & Services	\$567,023	\$547,566	(\$19,457)	-3.4%
Capital Outlays	\$25,854	\$16,213	(\$9,641)	-37.3%
Social Services	\$1,322,428	\$1,246,767	(\$75,661)	-5.7%
<b>Total Expenditures</b>	<b>\$3,147,806</b>	<b>\$2,928,788</b>	<b>(\$219,018)</b>	<b>-7.0%</b>

**Child Enrichment**

**Program Purpose:**

The purpose of the Child Enrichment Program is to provide volunteer, and mentoring services to children and their families through the agency's Friendship, Crisis, College Bound, Simba and Malaika programs. These services allow youth to build healthy relationships with caring adults and participate in enriching activities. This helps them develop skill sets to address and overcome barriers and thereby prevent the need for more intensive and costly services.

**ORC Reference Mandating this Program:**

N/A

**Program Services:**

Volunteer assessments, training, child-referrals, matches, ongoing support, group activities and events, culturally enriching programming, goal setting and donations.

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

Achievement of immediate, intermediate, and ultimate outcomes contributes to prevention of child abuse and neglect in Franklin County.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$2,768,100	\$2,291,627	(\$476,473)	-17.2%
Fringe Benefits	\$1,550,719	\$1,318,456	(\$232,263)	-15.0%
Materials & Services	\$719,132	\$530,996	(\$188,136)	-26.2%
Capital Outlays	\$22,578	\$14,136	(\$8,442)	-37.4%
Social Services	\$2,788,979	\$2,742,266	(\$46,713)	-1.7%
<b>Total Expenditures</b>	<b>\$7,849,508</b>	<b>\$6,897,481</b>	<b>(\$952,027)</b>	<b>-12.1%</b>