

**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:** Access - 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 engage 250 families in 2022.

**Performance Spotlight**

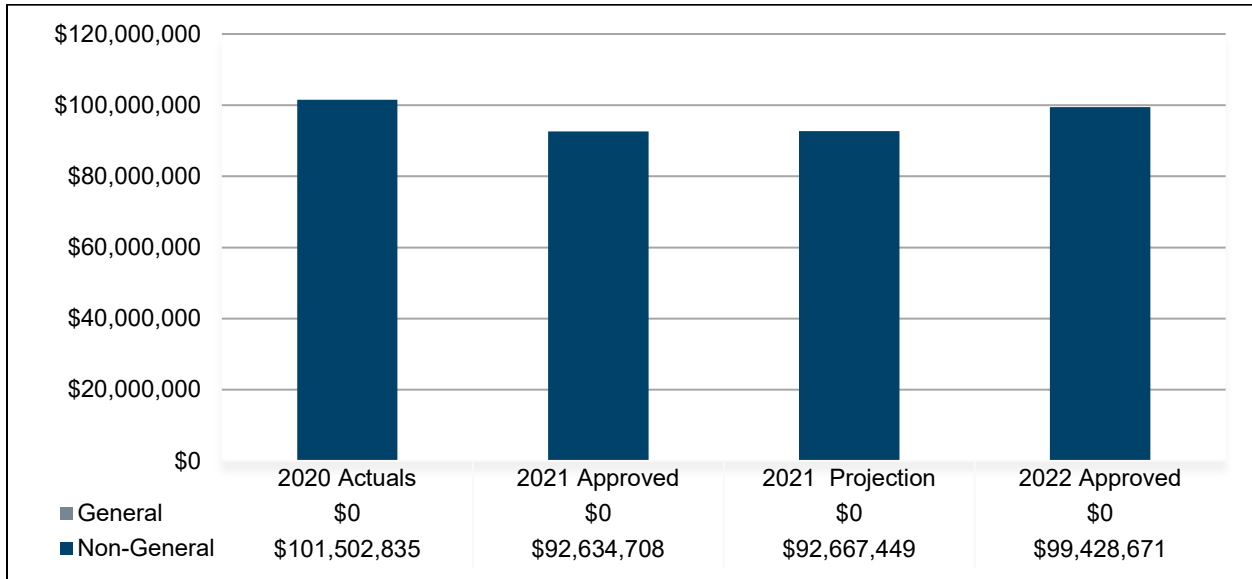
**Measure:** Number of families served by the Family Stabilization Unit (FSU)

**Program:** Supportive Services

About this measure		Why it is important	
Measures the number of families engaged by the FSU with a projection of engaging 220 families by the end of 2021 and an estimate of engaging 250 families in 2022.		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: • 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.			
*2020 Actual	2021 Budget	2021 Projected	2022 Budget
N/A	60	220	250

\*2021 was the first year of the FSU pilot program.

**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"> <li>• Federal Subsidy</li> <li>• County Mandated Share</li> <li>• Reimbursements &amp; Refunds</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2021 Approved to 2021 Projection**

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$92,634,708	\$92,667,449	\$32,741	0.0%
<b>Total</b>	<b>\$92,634,708</b>	<b>\$92,667,449</b>	<b>\$32,741</b>	<b>0.0%</b>

The \$32,741 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Increases in Interfund Revenue (\$2.8 million) and Miscellaneous Revenue (\$0.1 million), offset by a decrease in Intergovernmental Revenue (\$2.8 million).

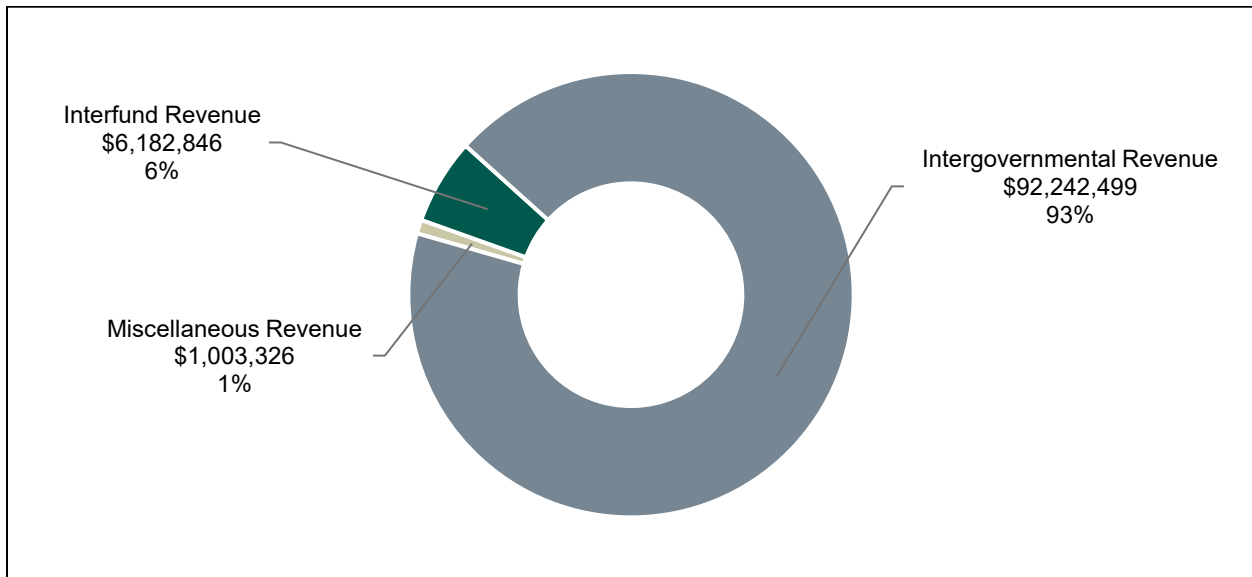
**Comparison: 2021 Approved to 2022 Approved**

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$92,634,708	\$99,428,671	\$6,793,963	7.3%
<b>Total</b>	<b>\$92,634,708</b>	<b>\$99,428,671</b>	<b>\$6,793,963</b>	<b>7.3%</b>

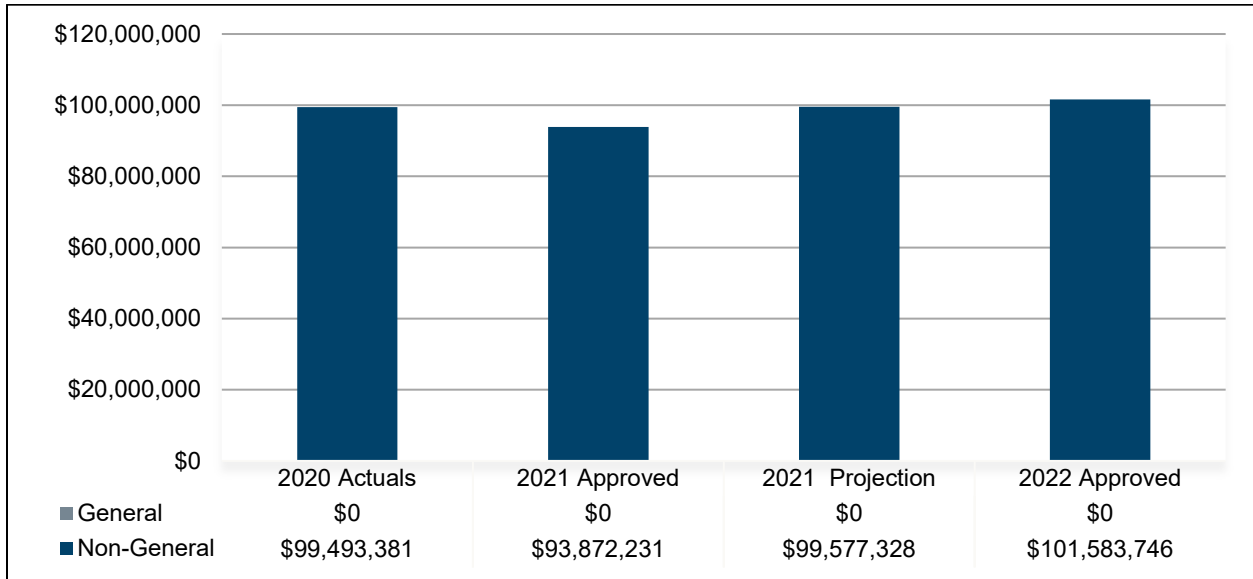
The \$6,793,963 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- An increase in TANF (\$3.5 million), County Grants (\$4.0 million), and Day Care (\$0.7 million), partially offset by a decrease in TANF CCMEP (\$1.6 million).

**2022 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2022 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$46,336,515	45.6%
SOCIAL SERVICES	\$45,000,000	44.3%
PURCHASED PERSONAL SERVICES	\$2,300,000	2.3%
BUILDING PURCHASE	\$2,032,700	2.0%
PROFESSIONAL SERVICES-OTHER	\$1,276,510	1.3%
IT CONSULTANTS	\$900,000	0.9%
BUILDINGS & OFFICES RENT/LEASE	\$760,800	0.7%
ELECTRICITY	\$320,000	0.3%
TAXES/LEVIES/ASSESSMENTS	\$300,000	0.3%
IT DATA PROCESSING SERVICES	\$282,000	0.3%
OTHER	\$2,075,221	2.0%
<b>TOTAL</b>	<b>\$101,583,746</b>	<b>100.0%</b>

**Comparison: 2021 Approved to 2021 Projection**

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$93,872,231	\$99,577,328	\$5,705,097	6.1%
<b>Total</b>	<b>\$93,872,231</b>	<b>\$99,577,328</b>	<b>\$5,705,097</b>	<b>6.1%</b>

The \$5,705,097 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Increases in Social Services (\$4.7 million), Personal Services (\$1.8 million), and Fringe Benefits (\$0.9 million), offset by a decrease in Materials & Services (\$1.7 million).

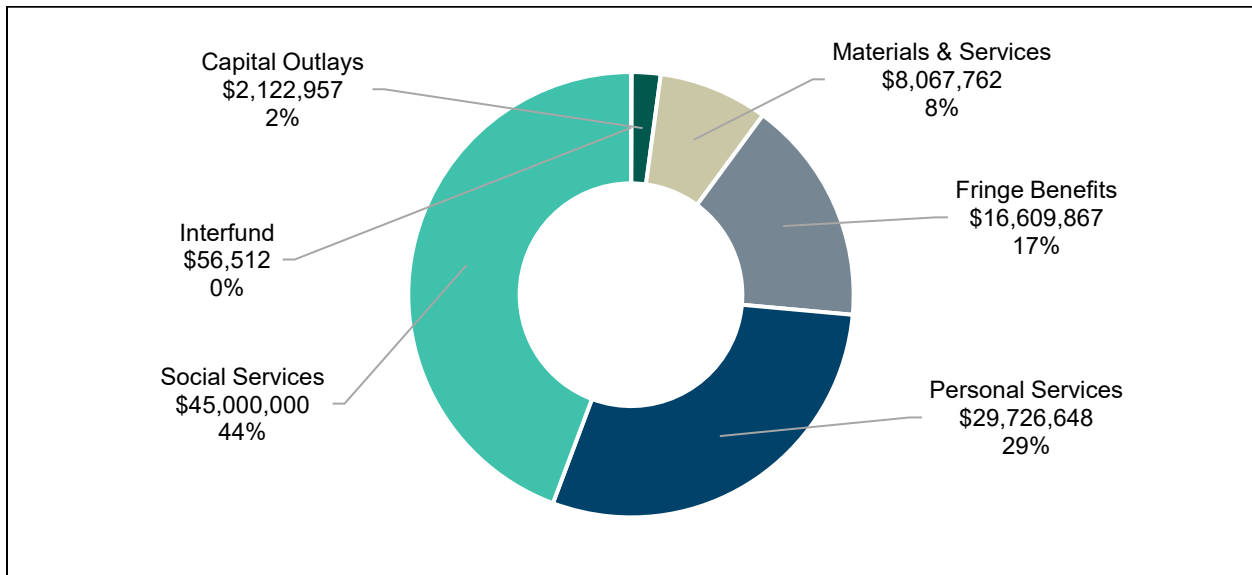
**Comparison: 2021 Approved to 2022 Approved**

	2021 Approved	2022 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$93,872,231	\$101,583,746	\$7,711,515	8.2%
<b>Total</b>	<b>\$93,872,231</b>	<b>\$101,583,746</b>	<b>\$7,711,515</b>	<b>8.2%</b>

The \$7,711,515 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Increases in Social Services (\$5.8 million), Personal Services (\$1.0 million), and Fringe Benefits (\$0.8 million).

**2022 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

	2021 Budget	2022 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	677.00	697.00	100.0%
<b>Total Agency FTEs</b>	<b>677.00</b>	<b>697.00</b>	<b>100.0%</b>

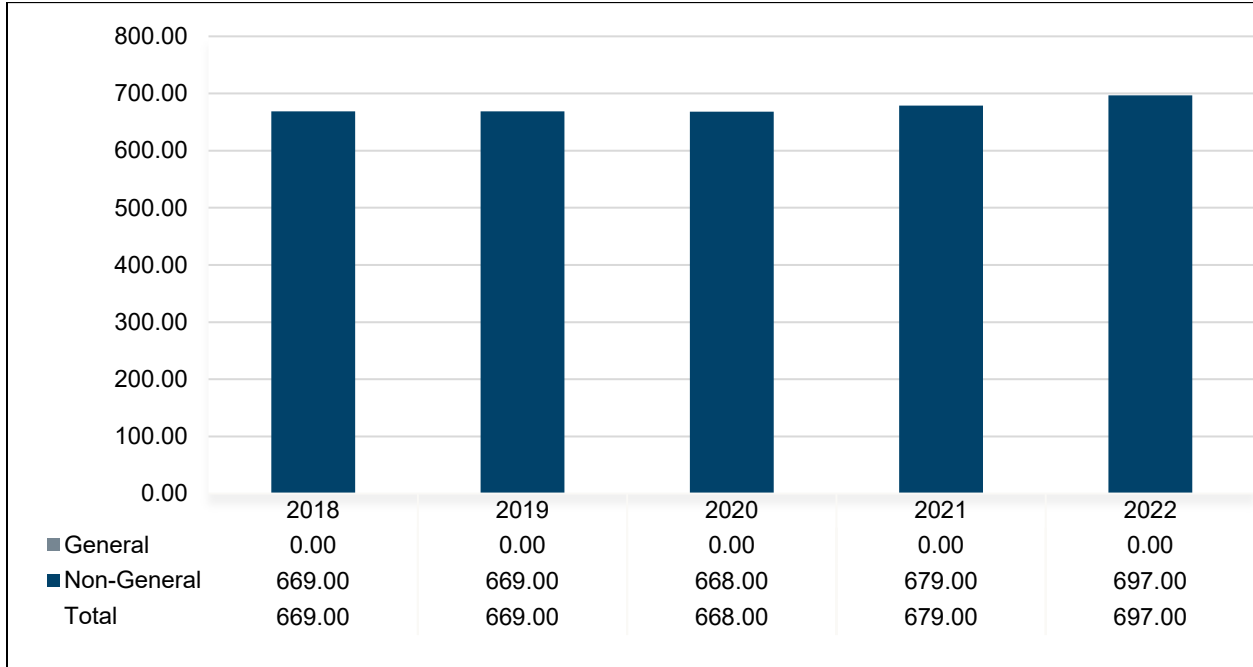
The 20.00 FTE increase from the 2021 Budget to the 2022 Approved Budget is related to the Training Unit Case Manager positions, offset by the transfer of two positions to Human Resources related to the centralization of payroll.

**New Positions**

Position Title	# of Positions	Annual Salary	Source
Case Manager	20	\$40,165	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**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Public Assistance Fund	11.0%	7.3%	10.9%	-0.1%	3.6%

There are no significant variances from the vacancy credit for Salaries & Wages included in the 2021 Budget.

**Fringe Benefits**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Public Assistance Fund	12.7%	8.4%	12.7%	0.0%	4.3%

There are no significant variances from the vacancy credit for Fringe Benefits included in the 2021 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
<b>Deferred</b>	<p><b>Request Description:</b> 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 state fiscal year 2022 and administrative costs associated with the Food Assistance Employment and Training (FAET) program for FFY 2022. The subsidy funds will be matched by Medicaid or Food Assistance funds when allowable and used for FAET expenditures in excess of the agency's FAET allocations.</p>	
	<p><b>Justification:</b> 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 \$2.5 million was made during the 2018 budget process; however, the actual amount needed was \$842,255. The 2019 subsidy request was \$2.5 million, while no subsidy was needed. The 2020 subsidy request was \$2.6 million, while the actual amount needed was \$1,498,700. Finally the 2021 subsidy request was \$4,000,000, while the estimated amount needed is \$2,800,000.</p>	

Training Unit Case Managers		
Fund Type	Amount Requested	Amount Approved
General Fund	\$0	\$0
<b>Recommended</b>	<p><b>Request Description:</b> FCDJFS consistently has Case Manager positions in the hiring process and one or two training classes happening at all times. The union contract requires the agency to post positions internally and complete the hiring process before posting and filling the positions with external candidates. The creation of 20 Case Manager Training PCNs would give FCDJFS the flexibility to hire employees into the training unit, while keeping the active count equal to their approved FTE count. FCDJFS does not anticipate filling these 20 positions in addition to their current approved staffing level; therefore, no cost is associated with this request.</p>	
	<p><b>Justification:</b> OMB recommends the approval of the 20 Case Manager Training Unit FTEs to support the agency in maintaining their approved FTE count by allowing the agency to have individuals on board and ready to fill vacancies as they occur.</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 further the county goal to promote efficient, responsive, and fiscally sustainable government operations.

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$20,478,083	\$21,223,656	\$745,573	3.6%
Fringe Benefits	\$11,344,551	\$11,904,693	\$560,142	4.9%
Materials & Services	\$6,451,656	\$6,534,885	\$83,229	1.3%
Capital Outlays	\$1,719,594	\$1,719,594	\$0	0.0%
Interfund	\$57,455	\$44,745	(\$12,710)	-22.1%
Social Services	\$462,000	\$300,000	(\$162,000)	-35.1%
<b>Total Expenditures</b>	<b>\$40,513,339</b>	<b>\$41,727,573</b>	<b>\$1,214,234</b>	<b>3.0%</b>

**Supportive Services**

**Program Purpose:**

Helping individuals and families navigate eligibility requirements and securing income subsidies that allow 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 goal to Promote Efficient, Responsive and Fiscally Sustainable Government Operations.

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$3,625,960	\$3,774,327	\$148,367	4.1%
Fringe Benefits	\$1,988,016	\$2,131,678	\$143,662	7.2%
Materials & Services	\$764,641	\$774,505	\$9,864	1.3%
Capital Outlays	\$203,803	\$203,804	\$1	0.0%
Interfund	\$6,809	\$5,303	(\$1,506)	-22.1%
Social Services	\$4,719,200	\$7,700,000	\$2,980,800	63.2%
<b>Total Expenditures</b>	<b>\$11,308,429</b>	<b>\$14,589,617</b>	<b>\$3,281,188</b>	<b>29.0%</b>

**Social Services**

**Program Purpose:**

Helping individuals and families access a wide variety of 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**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$920,139	\$859,522	(\$60,617)	-6.6%
Fringe Benefits	\$472,480	\$426,961	(\$45,519)	-9.6%
Materials & Services	\$103,547	\$104,883	\$1,336	1.3%
Capital Outlays	\$27,598	\$27,598	\$0	0.0%
Interfund	\$922	\$718	(\$204)	-22.1%
Social Services	\$28,502,600	\$30,500,000	\$1,997,400	7.0%
<b>Total Expenditures</b>	<b>\$30,027,286</b>	<b>\$31,919,682</b>	<b>\$1,892,396</b>	<b>6.3%</b>

**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**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$3,664,727	\$3,869,143	\$204,416	5.6%
Fringe Benefits	\$2,019,375	\$2,146,535	\$127,160	6.3%
Materials & Services	\$645,168	\$653,489	\$8,321	1.3%
Capital Outlays	\$171,961	\$171,961	\$0	0.0%
Interfund	\$5,746	\$5,746	\$0	0.0%
Social Services	\$5,516,200	\$6,500,000	\$983,800	17.8%
<b>Total Expenditures</b>	<b>\$12,023,177</b>	<b>\$13,346,874</b>	<b>\$1,323,697</b>	<b>11.0%</b>