

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: Reducing Food Insecurities - Continue to develop approaches to reduce food insecurity to the Veteran population, nested within the Franklin County Board of Commissioners Rise Together: A Blueprint for Reducing Poverty in Franklin County.

Primary Issue: Independent and Self-Sufficiency - 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. - Expand network of Community Partner to provide pathways to sustained solutions.

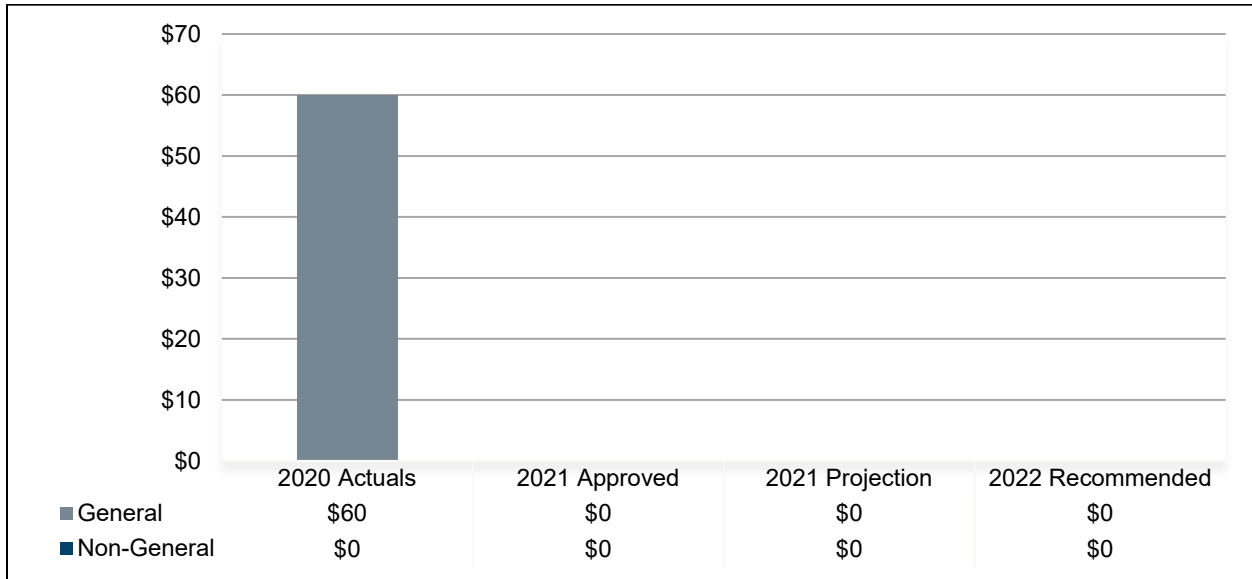
Performance Spotlight

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 60,763 Franklin County residents are Veterans and according to the U.S. Census Bureau, 2019 American Community Survey 8.2% 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 2020, VSC provided food assistance (Aldi and Meijer cards) to 1,333 applicants. Additionally, food support was provided to 1,071 applicants in support of the Holiday Meal Card program, totaling approximately \$650,000. On March 23, 2020 VSC started their COVID Food relief program, focused on Veterans at or below 250% of the poverty level, they provided 1,769 applicants with just over \$580,000 in food relief assistance from COVID Funding.			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
3,102	1,760	1,454	1,667

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	• Jury Duty Reimbursements
Special	None	N/A
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	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	N/A

There is no change from the 2021 Approved Budget to the 2021 Projection.

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

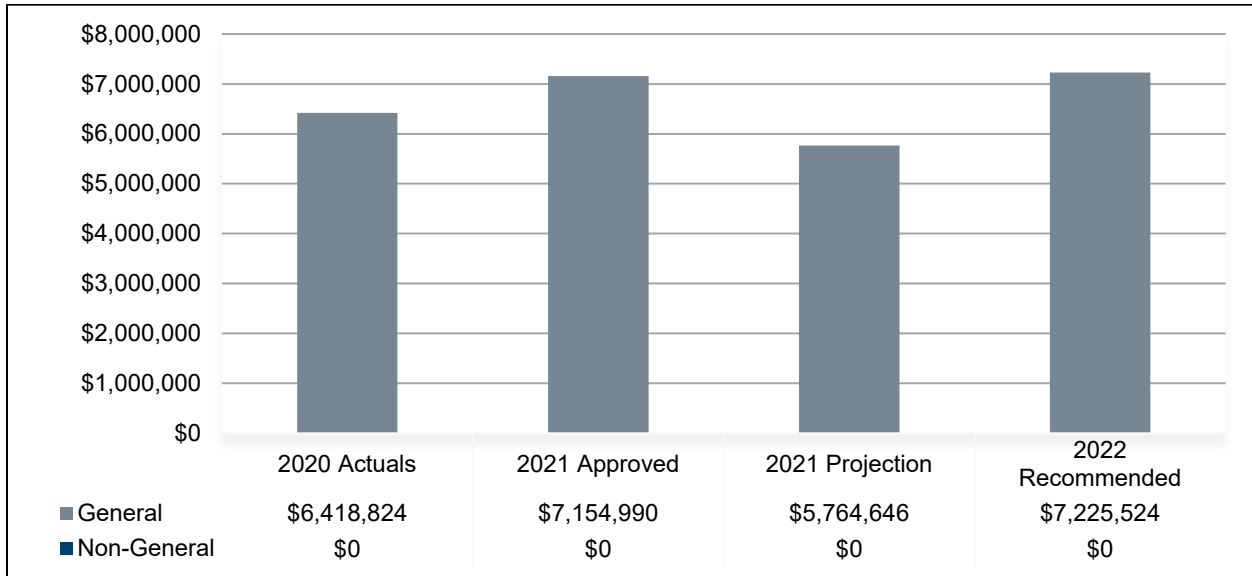
Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance	%
			\$	
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	N/A

There is no change from the 2021 Approved Budget to the 2022 Recommended Budget.

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

Budget Summary – Expenditures



Significant items in the 2022 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,254,134	31.2%
GRANTS TO OTHER PROVIDERS	\$2,357,148	32.6%
GRANTS FOR RENT	\$991,634	13.7%
TRANSPORTATION SERVICES	\$637,274	8.8%
HOME REPAIRS	\$189,129	2.6%
GRAVE MARKERS	\$122,676	1.7%
BURIAL SERVICES & PLOT EXPENSE	\$120,409	1.7%
ADVERTISING & PROMOTION	\$92,340	1.3%
SOCIAL SERVICES	\$75,000	1.0%
HOME DELIVERED MEALS	\$50,000	0.7%
OTHER	\$335,780	4.6%
TOTAL	\$7,225,524	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021	2021	Variance	
	Approved	Projection	\$	%
General Fund	\$7,154,990	\$5,764,646	(\$1,390,344)	-19.4%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$7,154,990	\$5,764,646	(\$1,390,344)	-19.4%

The \$1,390,344 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- The decrease in financial assistant grants is due to fewer request for assistance. The reduction in request for assistance is due to veterans receiving federal COVID Relief assistance at a more grass roots level from local municipalities and non-profits.

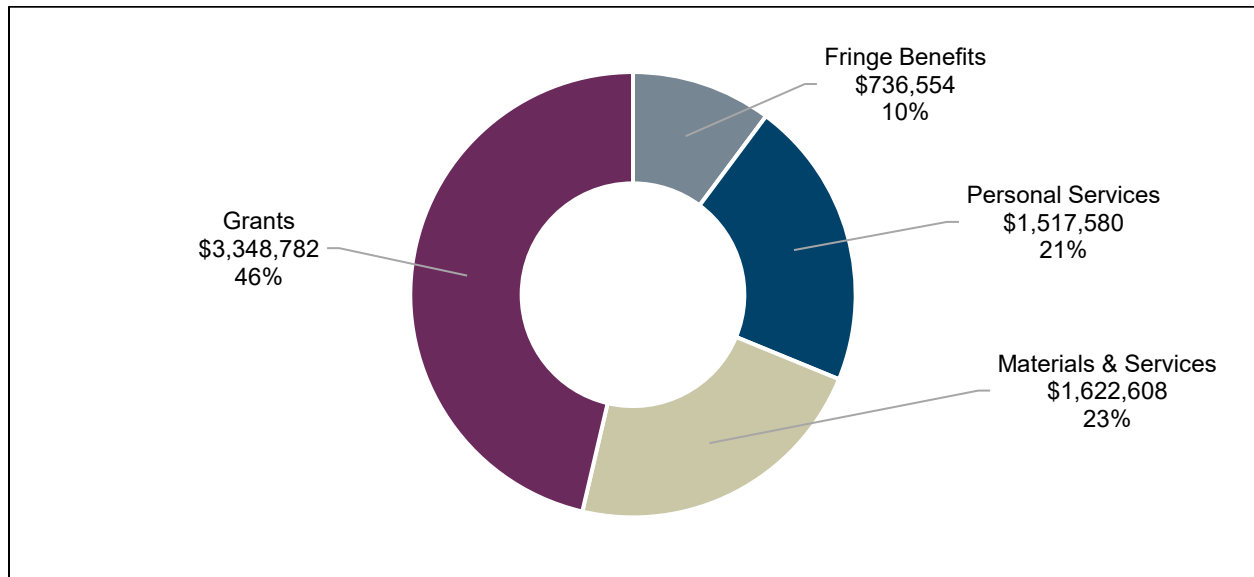
Comparison: 2021 Approved to 2022 Recommended

	2021	2022	Variance	
	Approved	Recommended	\$	%
General Fund	\$7,154,990	\$7,225,524	\$70,534	1.0%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$7,154,990	\$7,225,524	\$70,534	1.0%

The \$70,534 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- The reorganization of the Veterans Service Commission staff to better align with the needs of the agency.

Expenditures by Category



Budget Summary – FTEs

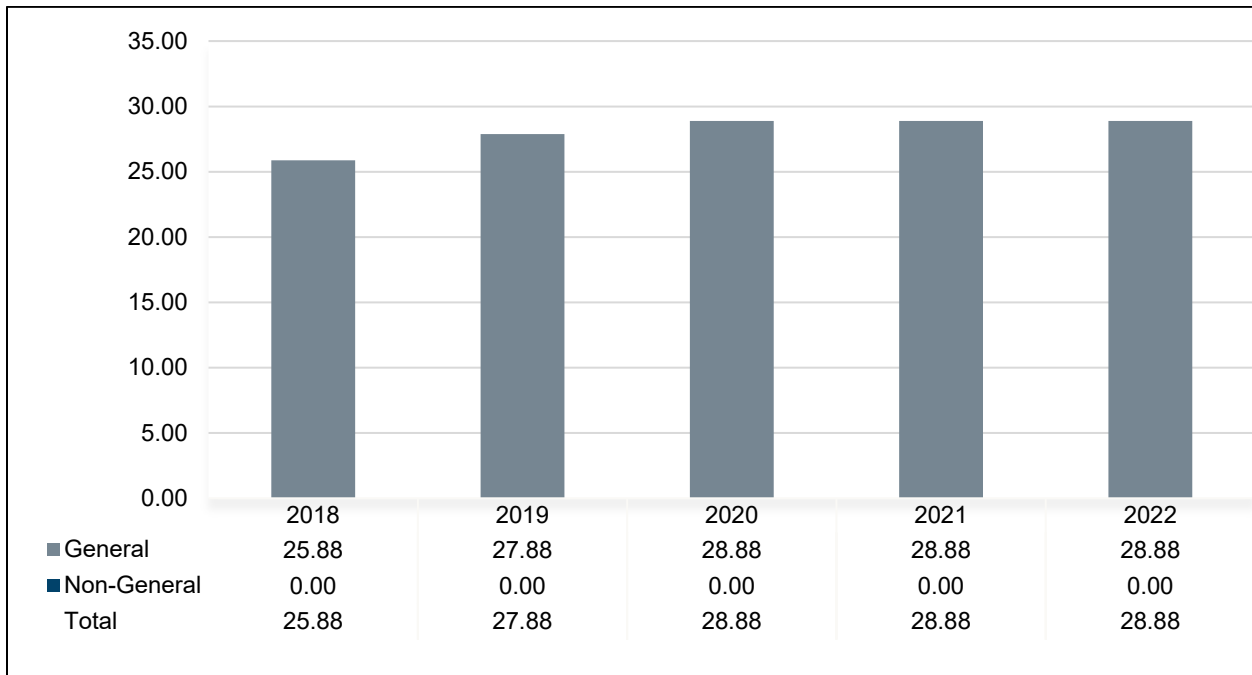
	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	28.88	28.88	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	28.88	28.88	100.0%

There is no change in Total FTEs from the 2021 Budget to the 2022 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, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2021 Budget	Four-year Average	2022 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	2.6%	3.4%	3.4%	0.8%	0.0%

The vacancy rate within Salaries & Wages for 2022 is in line with the Four-year Average.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	3.5%	7.5%	7.5%	4.0%	0.0%

The vacancy rate within Fringe Benefits for 2022 is in line with the Four-year Average.

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

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$1,287,208	\$1,336,297	\$49,089	3.8%
Fringe Benefits	\$622,467	\$631,272	\$8,805	1.4%
Materials & Services	\$315,520	\$324,420	\$8,900	2.8%
Grants	\$3,348,782	\$3,348,782	\$0	0.0%
Total Expenditures	\$5,573,977	\$5,640,771	\$66,794	1.2%

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 reducing 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

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$66,754	\$64,220	(\$2,534)	-3.8%
Fringe Benefits	\$32,808	\$33,164	\$356	1.1%
Materials & Services	\$324,585	\$325,785	\$1,200	0.4%
Total Expenditures	\$424,147	\$423,169	(\$978)	-0.2%

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

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$114,543	\$117,063	\$2,520	2.2%
Fringe Benefits	\$71,020	\$72,118	\$1,098	1.5%
Materials & Services	\$971,303	\$972,403	\$1,100	0.1%
Total Expenditures	\$1,156,866	\$1,161,584	\$4,718	0.4%