

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: Compliance with 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.” - The Plan of Action includes: 1. Continue to assess the use of congregate care and investigate alternative options. 2. Increase the number of teens initially placed in family like settings. 3. Increase the number of youth initially placed with kin.

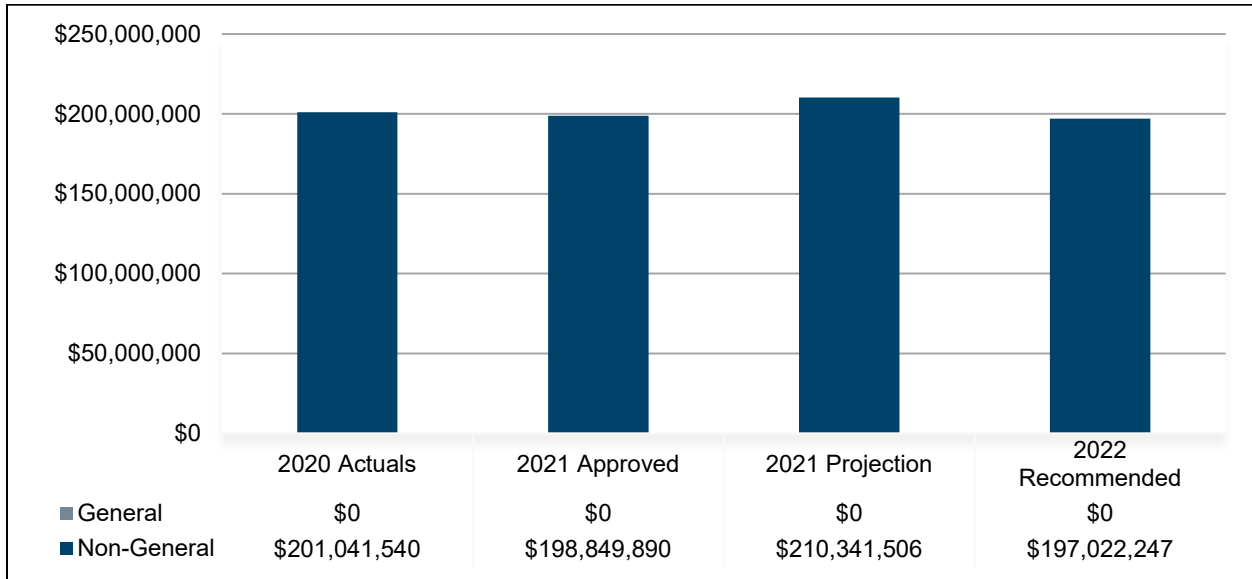
Performance Spotlight

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 measure 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>			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
39.0%	40.0%	45.0%	45.0%

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"> • Special Levy Fund (2021) • Children's Fund (2146) 	<ul style="list-style-type: none"> • Levy/local tax revenues through a 3.1 mill levy and a 1.9 mill levy • Federal revenues (primarily Title IV) • State revenues • Donations received by the agency
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	\$198,849,890	\$210,341,506	\$11,491,616	5.8%
Total	\$198,849,890	\$210,341,506	\$11,491,616	5.8%

The \$11,491,616 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Higher than anticipated Title IV-E funding due to the receipt of Funding Certainty Grant revenue, which assists former waiver counties in recovering revenue lost due to the elimination of the waiver (\$6.1 million), Real Estate Taxes (\$3.7 million), and Chafee Independent Living Grant (\$2.2 million).

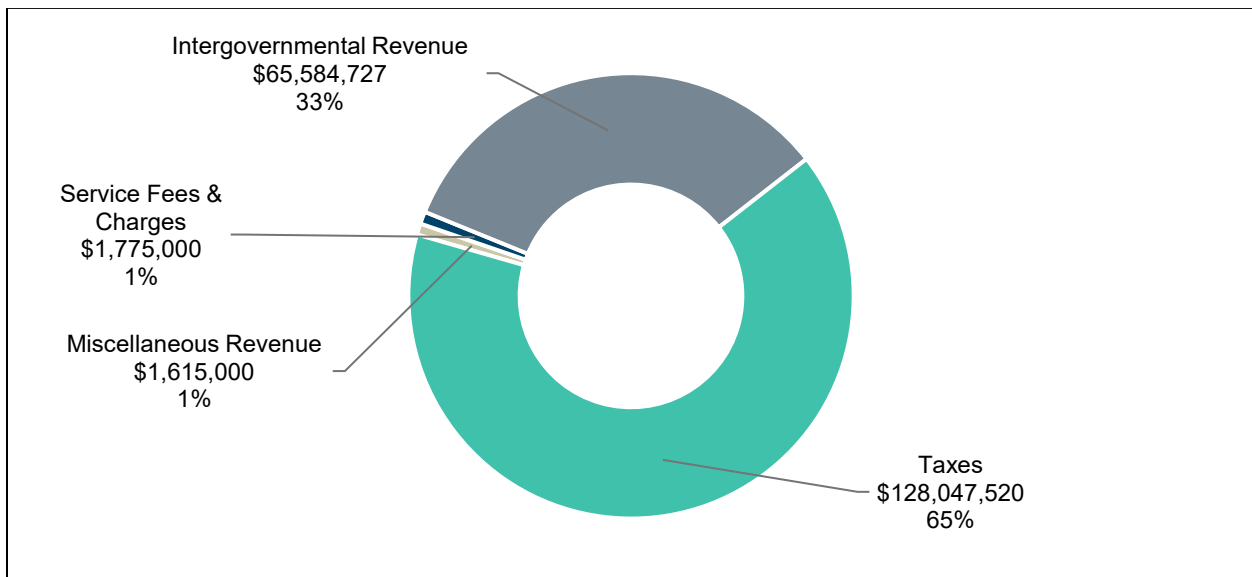
Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$198,849,890	\$197,022,247	(\$1,827,643)	-0.9%
Total	\$198,849,890	\$197,022,247	(\$1,827,643)	-0.9%

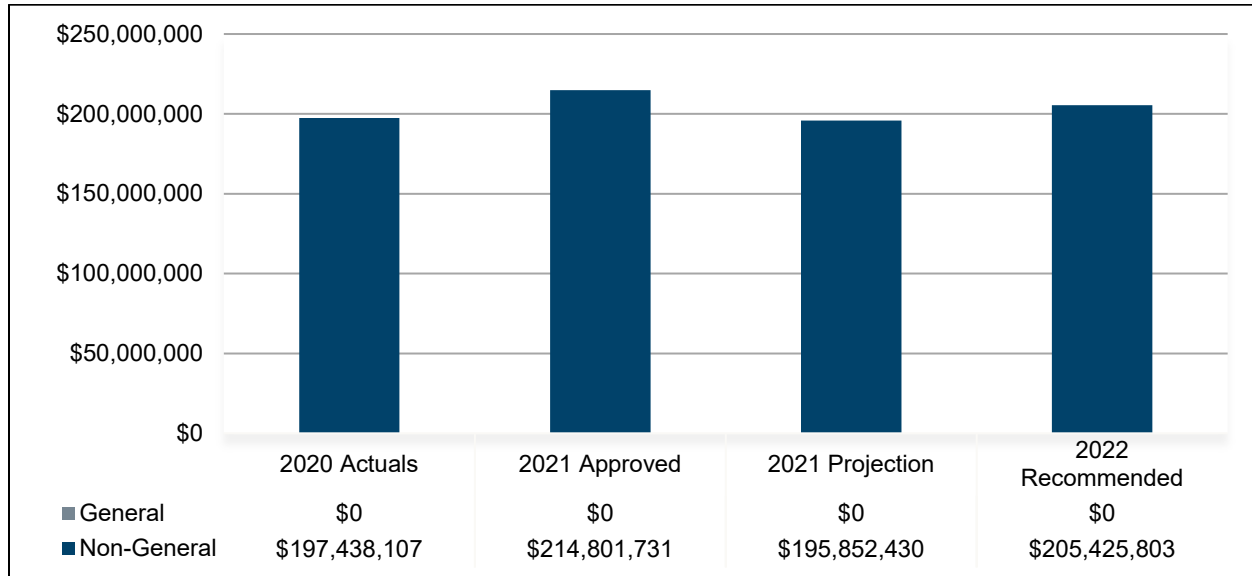
The \$1,827,643 decrease from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- A decrease in Title IV-E funding due to lower Funding Certainty Grant revenue and because of changes in the way that Congregate Care will be reimbursed under the Family First Prevention Services Act (\$8.7 million), that is partially offset by an increase in Real Estate Taxes (\$6.8 million).

**2022 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2022 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$75,734,583	36.9%
BOARD & CARE	\$55,240,000	26.9%
MANAGED BOARD & CARE	\$39,000,000	19.0%
LEVY-PREVENTION SERVICES	\$8,000,000	3.9%
IN COUNTY TRAVEL EXPENSES	\$1,750,000	0.9%
IT CONSULTANTS	\$1,688,600	0.8%
SAFETY & SECURITY SERVICES	\$1,622,000	0.8%
AUDITOR & TREASURER FEES	\$1,612,000	0.8%
COST ALLOCATION PLAN	\$1,593,864	0.8%
STATE FEES	\$1,500,000	0.7%
<i>Other</i>	\$17,684,756	8.6%
Total	\$205,425,803	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$214,801,731	\$195,852,430	(\$18,949,301)	-8.8%
Total	\$214,801,731	\$195,852,430	(\$18,949,301)	-8.8%

The \$18,949,301 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- An anticipated decrease in Board & Care due to fewer children in custody (\$20.8 million) that is partially offset by an anticipated increase in Managed Board & Care (\$3.0 million).

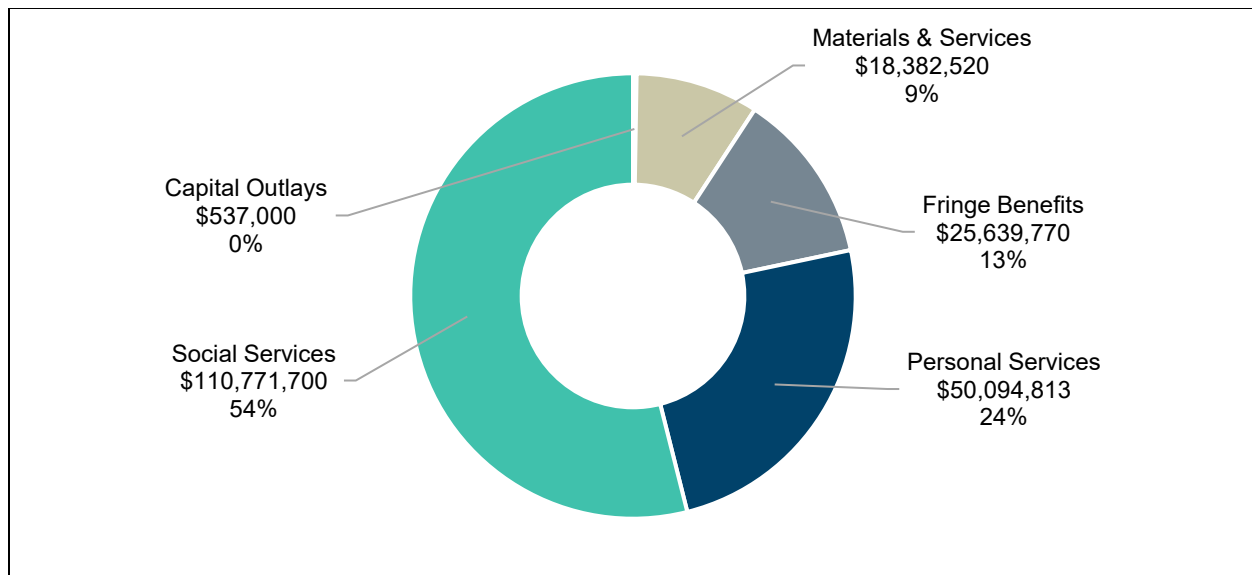
Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$214,801,731	\$205,425,803	(\$9,375,928)	-4.4%
Total	\$214,801,731	\$205,425,803	(\$9,375,928)	-4.4%

The \$9,375,928 decrease from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- A decrease in Board & Care (\$17.1 million) that is partially offset by an increase in Managed Board & Care (\$4.0 million), healthcare (\$1.5 million), a net increase in Salaries & Wages (\$1.5 million) due to the terms of the Collective Bargaining Agreement that was approved in October 2020, and prevention services (\$1.0 million).

**2022 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	830.00	835.00	100.0%
Total Agency FTEs	830.00	835.00	100.0%

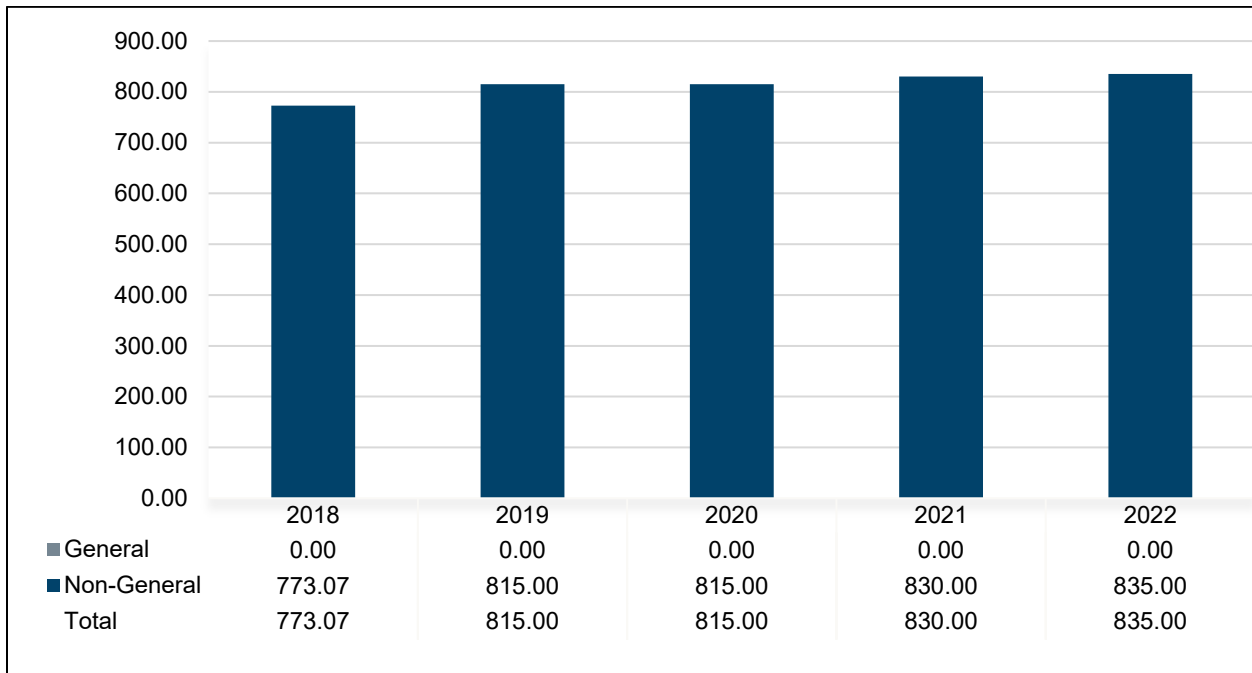
The 5.00 FTE increase from the 2021 Budget to the 2022 Recommended Budget is due to a request to add positions to help achieve permanency for children and to increase kinship placements.

New Positions

Position Title	# of Positions	Annual Salary	Source
WWK Supervisor	1	\$59,930	RFR
WWK Recruiter	3	\$51,402	RFR
30 Days to Family Caseworker	1	\$51,586	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

	2021 Budget	Four-year Average	2022 Recommended	% Point Change to:	
				PY Budget	Average
Special Levy Fund	0.0%	-3.6%	0.0%	0.0%	3.6%

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 2022.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Recommended	% Point Change to:	
				PY Budget	Average
Special Levy Fund	0.0%	-2.4%	0.0%	0.0%	2.4%

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 2022.

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.

4 FTEs to support the Wendy's Wonderful Kids adoption program		
Fund Type	Amount Requested	Amount Recommended
Non-General Fund	\$338,990	\$338,990
Recommended	<p>Request Description: Children Services is requesting 4 full-time positions for the Wendy's Wonderful Kids program: three Recruiters (each at a salary of a \$51,402) and a Supervisor (\$59,930). This program focuses on finding permanent homes for children in foster care that are often overlooked, including teenagers, children with special needs, and siblings. The agency currently has 2 Recruiters on staff. A national evaluation recently demonstrated that kids that go through this program are 3 times more likely to be adopted.</p> <p>The agency will receive \$570,000 in revenue from the Dave Thomas Foundation to offset these expenditures for both 2022 and 2023.</p>	
	<p>Recommendation: These positions are included in the 2022 Budget because achieving permanency for children is a major goal of the agency and these positions will help find permanent homes for children who are traditionally difficult to place, leading to better outcomes for children.</p>	

1 FTE to support the 30 Days to Family program		
Fund Type	Amount Requested	Amount Recommended
Non-General Fund	\$86,462	\$86,462
Recommended	<p>Request Description: The agency is requesting 1 full-time position (annual salary of \$51,586) for its 30 Days to Family program. The 30 Days to Family program focuses on placing kids in safe kinship placements in the shortest time possible while ensuring appropriate community supports are in place to promote stability. The agency currently has 1 existing position in this area.</p>	
	<p>Recommendation: This position is included in the 2022 Budget because it will support Franklin County Children Services in increasing the number of children in kinship placements, which is one of its Strategic Goals. Research has demonstrated that placing children in kinship environments leads to better outcomes.</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.

	2021 Projection	2021 Levy Plan	Cash Variance
Beginning Cash Balance	\$131,034,970	\$129,146,944	\$1,888,026
Total Revenue	\$209,991,506	\$208,133,434	\$1,858,072
<u>Expenditures:</u>			
Personal Services	\$45,819,502	\$45,182,089	(\$637,413)
Fringe Benefits	\$27,254,331	\$28,313,798	\$1,059,467
Materials & Services	\$17,277,174	\$17,038,717	(\$238,457)
Capital Outlays	\$580,428	\$400,000	(\$180,428)
Social Services	\$104,570,995	\$121,200,285	\$16,629,290
Total Expenditures	\$195,502,430	\$212,134,889	\$16,632,459
Ending Cash Balance	\$145,524,046	\$125,145,489	\$20,378,557
	2022 Recommended	2022 Levy Plan	Cash Variance
Beginning Cash Balance	\$145,524,046	\$125,145,489	\$20,378,557
Total Revenue	\$196,672,247	\$206,422,758	(\$9,750,511)
<u>Expenditures:</u>			
Personal Services	\$50,094,813	\$46,537,552	(\$3,557,261)
Fringe Benefits	\$25,639,770	\$29,678,361	\$4,038,591
Materials & Services	\$18,382,520	\$17,408,197	(\$974,323)
Capital Outlays	\$537,000	\$400,000	(\$137,000)
Social Services	\$110,421,700	\$124,439,682	\$14,017,982
Total Expenditures	\$205,075,803	\$218,463,792	\$13,387,989
Ending Cash Balance	\$137,120,490	\$113,104,455	\$24,016,035

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

	2021 Approved	2022 Recommended	Variance \$	%
Personal Services	\$18,302,720	\$19,929,407	\$1,626,687	8.9%
Fringe Benefits	\$10,996,934	\$10,248,059	(\$748,875)	-6.8%
Materials & Services	\$5,416,366	\$5,347,535	(\$68,831)	-1.3%
Capital Outlays	\$167,025	\$161,583	(\$5,442)	-3.3%
Social Services	\$1,098,928	\$1,068,256	(\$30,672)	-2.8%
Total Expenditures	\$35,981,973	\$36,754,840	\$772,867	2.1%

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

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

	2021	2022	Variance	
	Approved	Recommended	\$	%
Personal Services	\$17,709,003	\$19,117,221	\$1,408,218	8.0%
Fringe Benefits	\$10,557,459	\$9,882,079	(\$675,380)	-6.4%
Materials & Services	\$9,773,783	\$9,517,725	(\$256,058)	-2.6%
Capital Outlays	\$286,888	\$277,575	(\$9,313)	-3.2%
Social Services	\$37,279,913	\$41,859,962	\$4,580,049	12.3%
Total Expenditures	\$75,607,046	\$80,654,562	\$5,047,516	6.7%

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.

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

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$2,218,071	\$2,620,349	\$402,278	18.1%
Fringe Benefits	\$1,299,721	\$1,341,961	\$42,240	3.2%
Materials & Services	\$457,523	\$449,214	(\$8,309)	-1.8%
Capital Outlays	\$14,691	\$14,231	(\$460)	-3.1%
Social Services	\$79,657,743	\$63,148,616	(\$16,509,127)	-20.7%
Total Expenditures	\$83,647,749	\$67,574,371	(\$16,073,378)	-19.2%

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

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

	2021	2022	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,238,006	\$4,884,325	\$646,319	15.3%
Fringe Benefits	\$2,522,545	\$2,483,285	(\$39,260)	-1.6%
Materials & Services	\$1,937,270	\$1,903,360	(\$33,910)	-1.8%
Capital Outlays	\$56,046	\$54,237	(\$1,809)	-3.2%
Social Services	\$984,827	\$964,529	(\$20,298)	-2.1%
Total Expenditures	\$9,738,694	\$10,289,736	\$551,042	5.7%

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

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

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$721,211	\$898,959	\$177,748	24.6%
Fringe Benefits	\$397,031	\$402,212	\$5,181	1.3%
Materials & Services	\$547,566	\$536,682	(\$10,884)	-2.0%
Capital Outlays	\$16,213	\$15,680	(\$533)	-3.3%
Social Services	\$1,246,767	\$1,102,925	(\$143,842)	-11.5%
Total Expenditures	\$2,928,788	\$2,956,458	\$27,670	0.9%

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

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$2,291,627	\$2,644,552	\$352,925	15.4%
Fringe Benefits	\$1,318,456	\$1,282,174	(\$36,282)	-2.8%
Materials & Services	\$530,996	\$628,004	\$97,008	18.3%
Capital Outlays	\$14,136	\$13,694	(\$442)	-3.1%
Social Services	\$2,742,266	\$2,627,412	(\$114,854)	-4.2%
Total Expenditures	\$6,897,481	\$7,195,836	\$298,355	4.3%