

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: Economic Instability - Reduce the impact of food insecurity within the Veteran community providing time to link to long-term support agencies. - Collaborate with governmental and non-governmental organizations that provide short-term and long-term relief.

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 60,872 Franklin County residents are Veterans and according to the U.S. Census Bureau, 2020 American Community Survey 13.2% 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 2021, VSC provided food assistance to 1,712 applicants. Additionally, food support was provided to 1,360 applicants in support of the Holiday Meal Card program, totaling approximately \$739,000.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
1,712	1,667	1,766	1,689

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 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 2022 Approved Budget to the 2022 Projection.

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

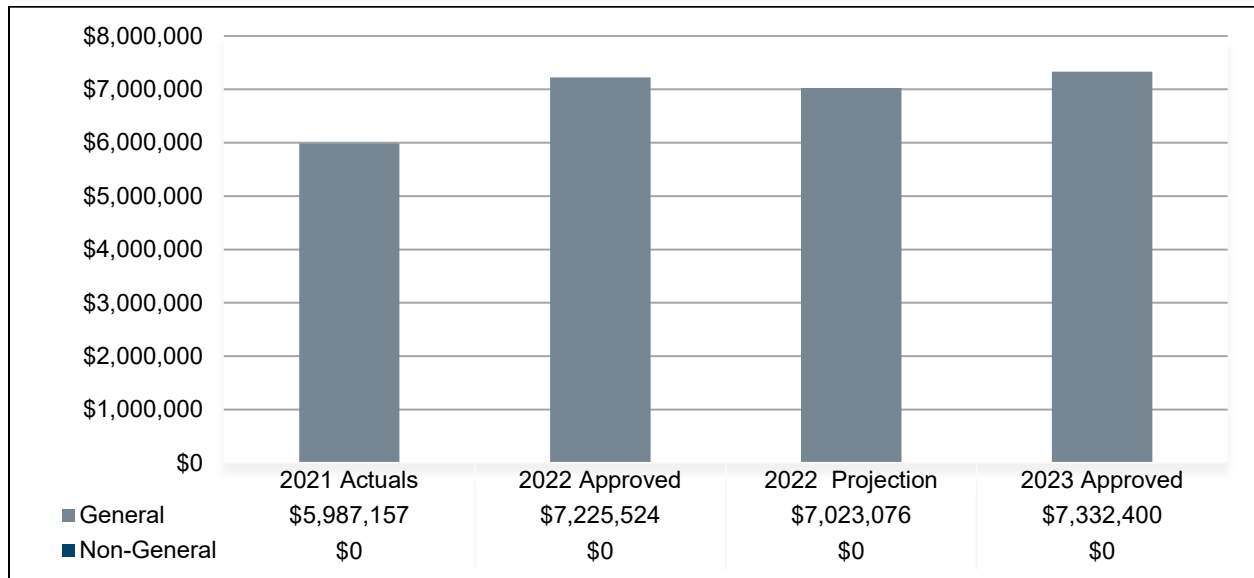
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	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 2022 Approved Budget to the 2023 Approved Budget.

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

Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,290,706	31.2%
GRANTS TO OTHER PROVIDERS	\$2,357,148	32.1%
GRANTS FOR RENT	\$1,011,110	13.8%
TRANSPORTATION SERVICES	\$637,274	8.7%
ADVERTISING & PROMOTION	\$152,574	2.1%
HOME REPAIRS	\$150,000	2.0%
GRAVE MARKERS	\$122,676	1.7%
BURIAL SERVICES & PLOT EXPENSE	\$120,409	1.6%
SOCIAL SERVICES	\$75,000	1.0%
COMMUNITY DEVELOPMENT	\$60,000	0.8%
<i>Other</i>	\$355,503	4.8%
Total	\$7,332,400	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$7,225,524	\$7,023,076	(\$202,448)	-2.8%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$7,225,524	\$7,023,076	(\$202,448)	-2.8%

The \$202,448 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Fewer requests for transportation services primarily due to the COVID-19 pandemic.

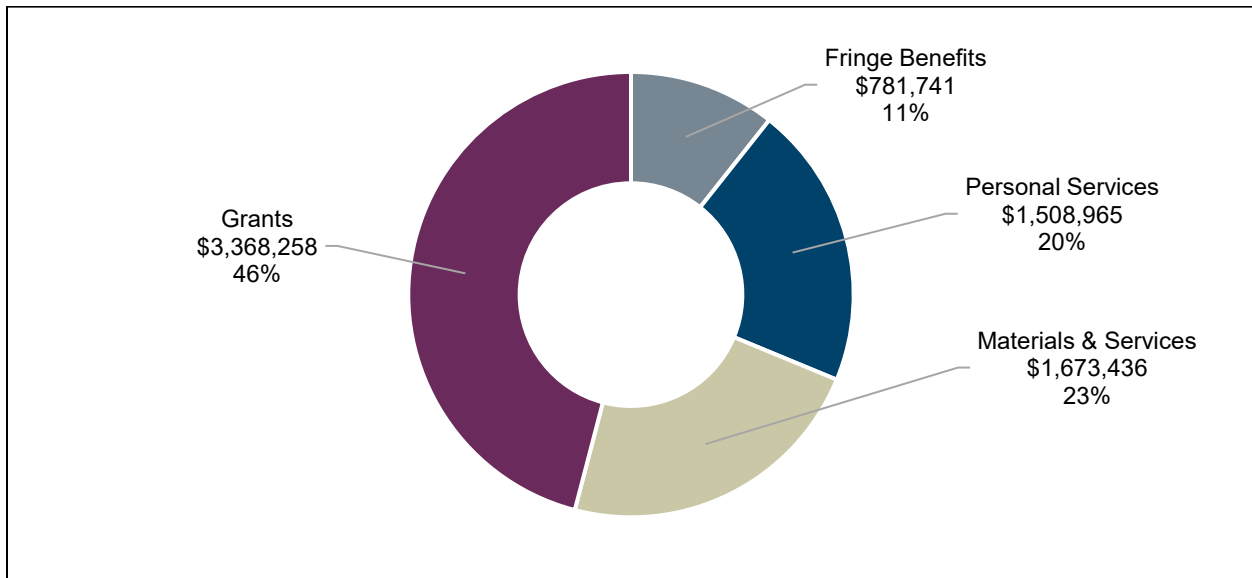
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$7,225,524	\$7,332,400	\$106,876	1.5%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$7,225,524	\$7,332,400	\$106,876	1.5%

The \$106,876 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- The increases associated with the non-bargaining pay increases and change in the healthcare rate for 2023.

**2023 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

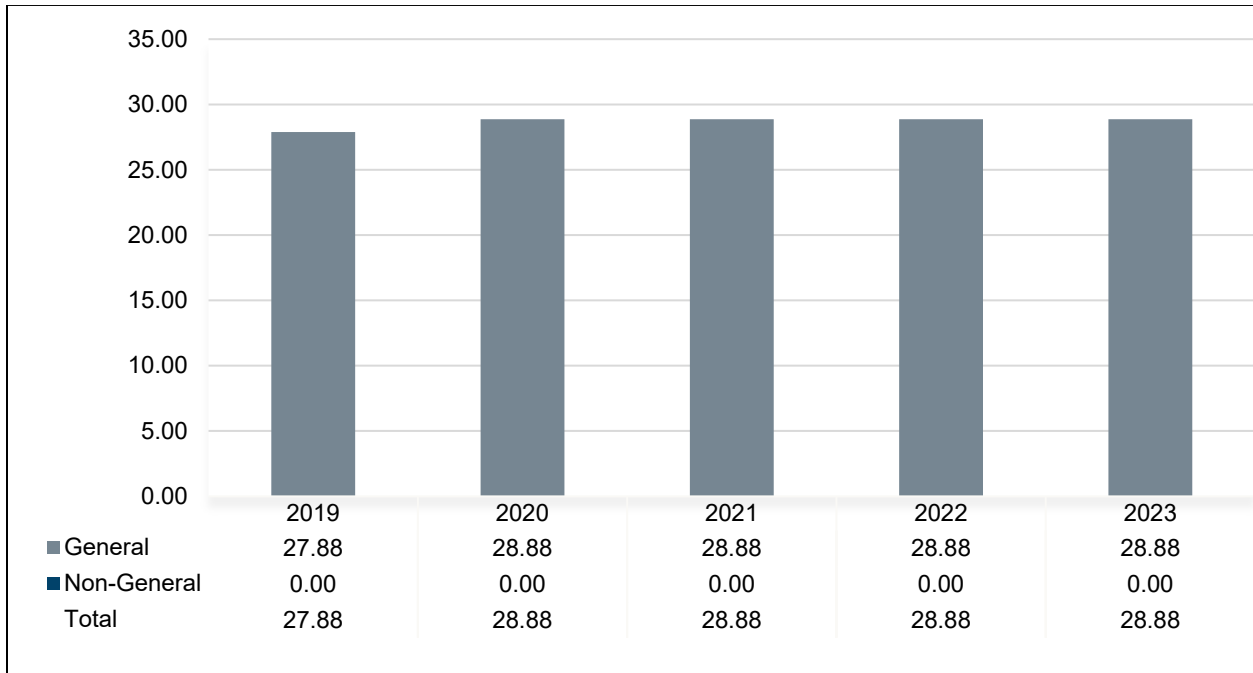
	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	28.88	28.88	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	28.88	28.88	100.0%

There is no change in Total FTEs from the 2022 Budget to the 2023 Approved 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

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	3.4%	4.1%	4.0%	0.6%	-0.1%

The vacancy rate within Salaries & Wages for 2023 is in line with the prior year budget and Four-year Average.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	7.5%	10.6%	7.5%	0.0%	-3.1%

The vacancy rate within Fringe Benefits for 2023 is in line with the prior year budget and 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.

Primary Services

- Provide immediate financial assistance through our grant program; and provide financial coaching to those who lack financial literacy.
- Prepare benefit claim submissions and provide eligibility consultation for veterans and family members seeking VA entitlements.
- Coordinate and provide support to veterans and family members seeking long-term solutions through community resources by way of partner referrals.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$1,336,297	\$1,321,784	(\$14,513)	-1.1%
Fringe Benefits	\$631,272	\$675,928	\$44,656	7.1%
Materials & Services	\$324,420	\$430,958	\$106,538	32.8%
Grants	\$3,348,782	\$3,368,258	\$19,476	0.6%
Total Expenditures	\$5,640,771	\$5,796,928	\$156,157	2.8%

Funding Source

- General Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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.

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 veteran's 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 veteran's; and to aid in reducing the expenses of Memorial Day, Armed Forces Day, Veterans Day, and other significant veteran's events.

Primary Services

- Provide financial support for indigent funeral subsidies of up to \$1,000.
- Provide the necessary burial accessories to include grave markers, flags, flag holders, medallions for the marking of veteran's graves.
- Provide financial support to veteran's organizations and community organizations for Memorial Day, Armed Forces Day, Veterans Day, and other significant veteran's/patriot events.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$64,220	\$68,811	\$4,591	7.1%
Fringe Benefits	\$33,164	\$29,805	(\$3,359)	-10.1%
Materials & Services	\$325,785	\$309,204	(\$16,581)	-5.1%
Total Expenditures	\$423,169	\$407,820	(\$15,349)	-3.6%

Funding Source

- General Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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.

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.

Primary Services

- Provide medical transportation for eligible veterans and dependents to their medical appointments.
- Provide financial support to community partners in support of eligible veterans and dependents receiving home delivered meals, minor home repairs/modifications, wheelchair ramps, moving assistance, safety products, home repair services, sanitation, and pest control.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$117,063	\$118,370	\$1,307	1.1%
Fringe Benefits	\$72,118	\$76,008	\$3,890	5.4%
Materials & Services	\$972,403	\$933,274	(\$39,129)	-4.0%
Total Expenditures	\$1,161,584	\$1,127,652	(\$33,932)	-2.9%

Funding Source

- General Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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.