

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 - Make accessing our programs and services as quick and convenient as possible.

Primary Issue: Emergency Assistance - FCDJFS is helping Franklin County families achieve housing stability through emergency assistance programs funded by federal, state, and local sources. - This metric summarizes community demand for and FCDJFS provision of emergency housing and utility assistance across a variety of programs serving families with incomes up to 300% of the federal poverty guidelines.

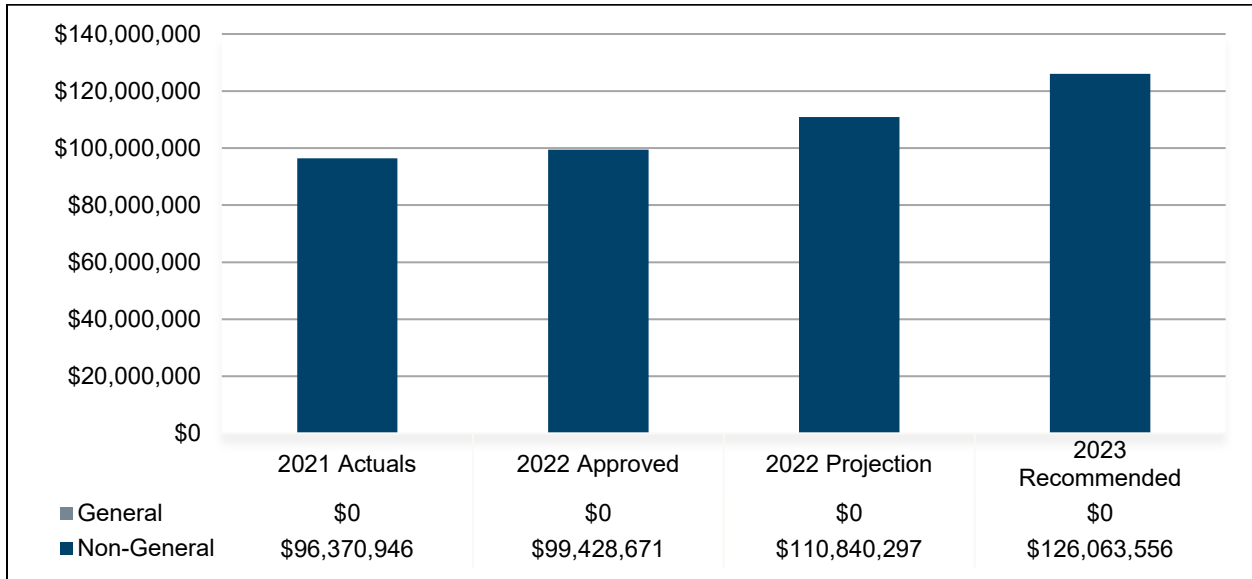
Performance Spotlight

Measure: Total of emergency rent and utility assistance provided (\$)

Program: Supportive Services

About this measure		Why it is important	
Measures the demand for and provision of emergency rent and utility assistance.		Economic concerns subsequent to the COVID-19 pandemic made achieving and maintaining housing security more difficult for many Franklin County families. FCDJFS is using federal, state, and local funding to bolster our emergency rent and utility assistance programs.	
What is being done			
<p>The FCDJFS Department of Community Engagement Support Services is connecting more families with more emergency rent and utility assistance than ever before following the COVID-19 public health emergency. This measure encompasses assistance provided through multiple programs including Prevention, Retention, and Contingency (PRC) Emergency Assistance, PRC Plus, and PRC Emergency Rental Assistance (PRC ERA). This measure is related to the following goals in the Rise Together Blueprint:</p> <ul style="list-style-type: none"> • Goal #7 - Increasing the financial resources available to implement housing supports • Goal #12 - Increasing the number of children in safe and stable homes and environments. 			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
6,254,425	5,500,000	5,500,000	5,500,000

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"> • Federal Subsidy • County Mandated Share • Reimbursements & Refunds
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$99,428,671	\$110,840,297	\$11,411,626	11.5%
Total	\$99,428,671	\$110,840,297	\$11,411,626	11.5%

The \$11,411,626 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Increases in Intergovernmental Revenue (\$9.4 million) and Interfund Revenue (\$2.4 million), offset by a decrease in Miscellaneous Revenue (\$0.4 million).

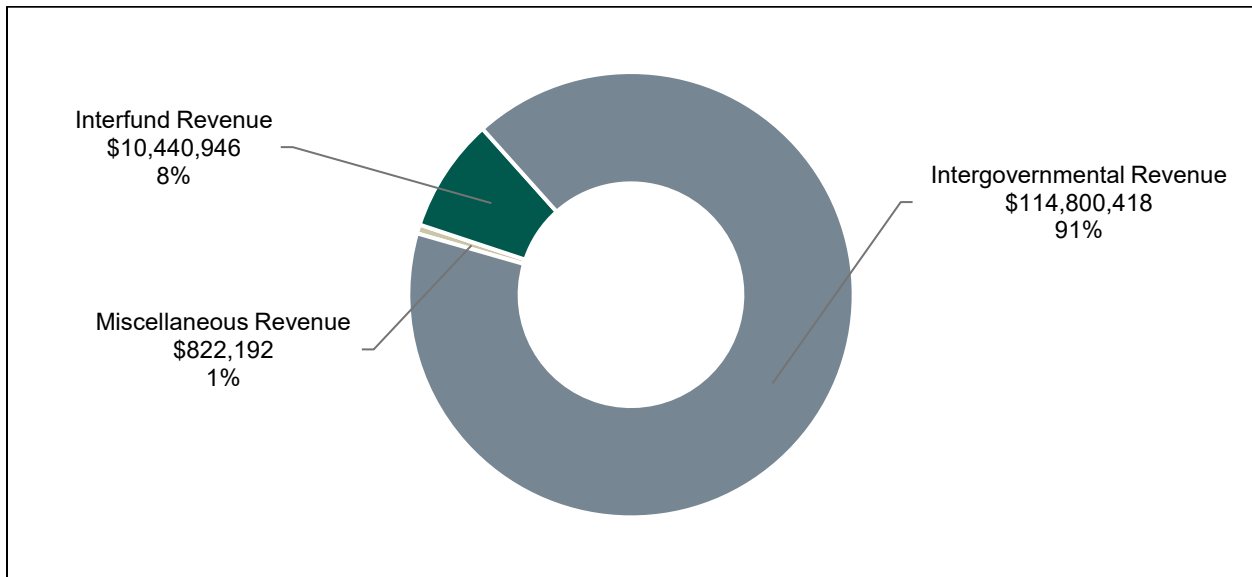
Comparison: 2022 Approved to 2023 Recommended

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$99,428,671	\$126,063,556	\$26,634,885	26.8%
Total	\$99,428,671	\$126,063,556	\$26,634,885	26.8%

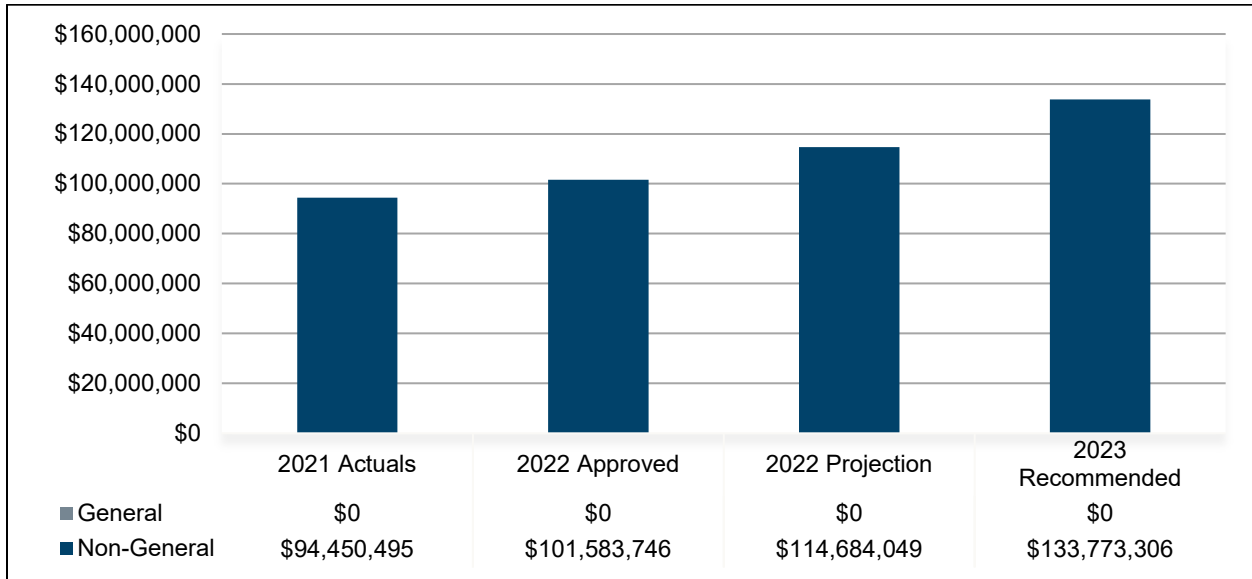
The \$26,634,885 increase from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- Increases in Intergovernmental Revenue (\$22.5 million) and Interfund Revenue (\$4.3 million), offset by a decrease in Miscellaneous Revenue (\$0.2 million).

**2023 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2023 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$51,492,704	38.5%
SOCIAL SERVICES	\$71,750,000	53.6%
PURCHASED PERSONAL SERVICES	\$2,300,000	1.7%
BUILDING PURCHASE	\$2,032,700	1.5%
PROFESSIONAL SERVICES-OTHER	\$1,476,800	1.1%
IT CONSULTANTS	\$900,000	0.7%
BUILDINGS & OFFICES RENT/LEASE	\$808,350	0.6%
IT DATA PROCESSING SERVICES	\$412,800	0.3%
ELECTRICITY	\$320,000	0.2%
TAXES/LEVIES/ASSESSMENTS	\$300,000	0.2%
<i>Other</i>	\$1,979,952	1.5%
Total	\$133,773,306	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$101,583,746	\$114,684,049	\$13,100,303	12.9%
Total	\$101,583,746	\$114,684,049	\$13,100,303	12.9%

The \$13,100,303 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Increases in Social Services (\$14.3 million) and Personal Services (\$0.7 million), offset by a decrease in Materials & Services (\$1.5 million) and Fringe Benefits (\$0.5 million).

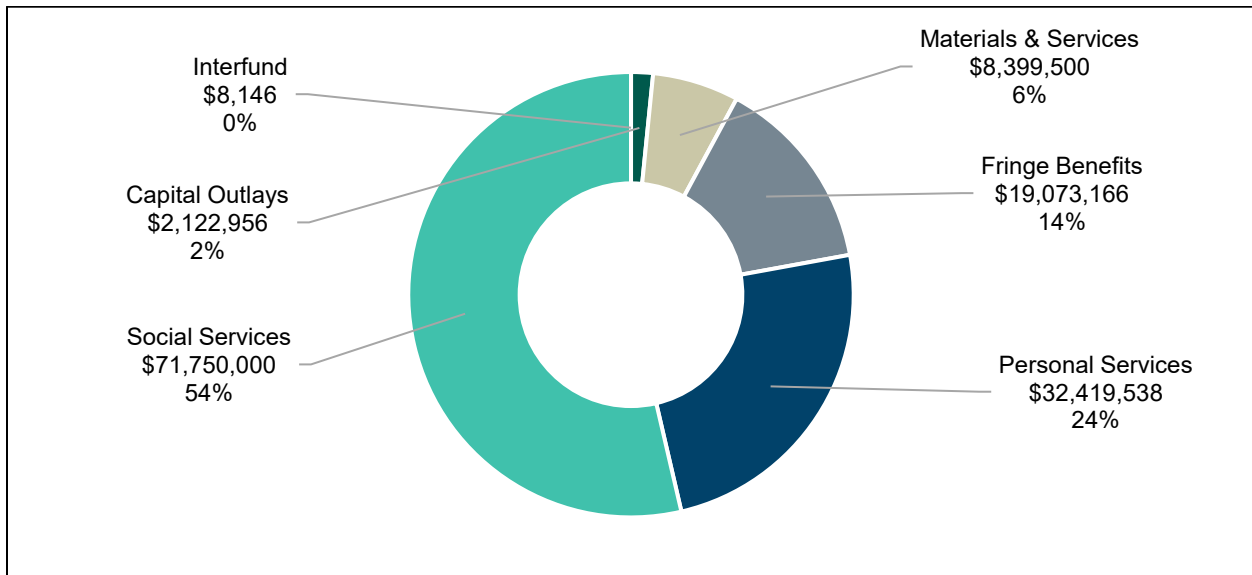
Comparison: 2022 Approved to 2023 Recommended

	2022 Approved	2023 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$101,583,746	\$133,773,306	\$32,189,560	31.7%
Total	\$101,583,746	\$133,773,306	\$32,189,560	31.7%

The \$32,189,560 increase from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- Increases in Social Services (\$26.8 million), Personal Services (\$2.9 million), Fringe Benefits (\$2.5 million) and Materials & Services (\$0.3 million).

2023 Recommended Budget Expenditures by Category



Budget Summary – FTEs

	2022 Budget	2023 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	697.00	712.00	100.0%
Total Agency FTEs	697.00	712.00	100.0%

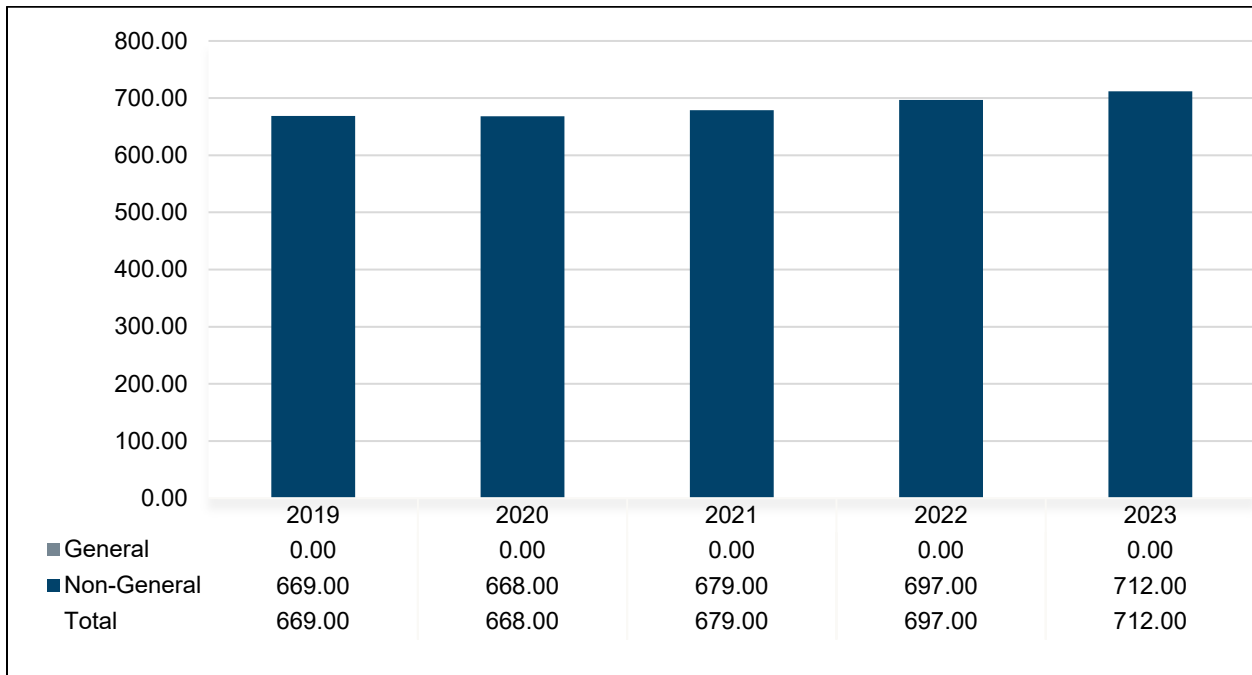
The 15.00 FTE increase from the 2022 Budget to the 2023 Recommended Budget is related to the addition of 16.00 FTEs listed below, offset by the transfer of one position to the Board of Commissioners to create the Chief Alignment Officer associated with the One Door initiative.

New Positions

Position Title	# of Positions	Annual Salary	Source
JFS Administrative Officer	1	\$61,963	RFR
Family Stabilization Specialist	5	\$58,531	RFR
Case Manager Supervisor	1	\$55,182	RFR
Community Case Manager	8	\$44,325	RFR
Customer Service Assistant	1	\$35,880	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

	2022 Budget	Four-year Average	2023 Recommended	% Point Change to:	
				PY Budget	Average
Public Assistance Fund	10.9%	8.8%	11.8%	0.9%	3.0%

There are no significant variances from the vacancy credit for Salaries & Wages included in the 2022 Budget.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Recommended	% Point Change to:	
				PY Budget	Average
Public Assistance Fund	12.7%	10.3%	13.0%	0.3%	2.7%

There are no significant variances from the vacancy credit for Fringe Benefits included in the 2022 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.

RISE Initiative		
Fund Type	Amount Requested	Amount Recommended
Non-General Fund	\$13,000,000	\$13,000,000
Recommended	Request Description: Resolution 0256-22 approved the creation of the Franklin County RISE Initiative which approved an investment with Action For Children, a local childcare resource and referral agency, to support Franklin County's Child Care providers and families by issuing incentives for providing childcare during non-traditional hours and affordability scholarships to families. The 2023 request would provide an allocation of \$13.0 million from the Coronavirus Local Fiscal Recovery Fund authorized by the American Rescue Plan Act to support the second year of this initiative.	
	Recommendation: OMB recommends the allocation to support the second year of the RISE Initiative which would allow Franklin County's Child Care providers and families to receive incentives and scholarships. This request aligns with Goal # 4 of the Rise Together Blueprint, improving and increasing the delivery of supportive services for individuals to access employment and Goal #11, increasing the number of students at or near the poverty level experiencing academic success.	

Tech Women of Color		
Fund Type	Amount Requested	Amount Recommended
Non-General Fund	\$3,000,000	\$3,000,000
Recommended	Request Description: Resolution 0185-22 approved a subaward agreement with Per Scholas Inc. to provide training and employment placement targeting women of color. The Tech Women of Color Initiative provides 15 weeks of technical skills training, support in obtaining the CompTIA ITF+ IT credential, executive mentoring, financial coaching, paid IT internships, and supportive services to include post-graduate employment and retention services. The 2023 request would provide an allocation of \$3.0 million from the Coronavirus Local Fiscal Recovery Fund authorized by the American Rescue Plan Act to support the second year of this initiative.	
	Recommendation: OMB recommends the allocation to support the second year of the Tech Women of Color Initiative which will provide technical skills training and employment services targeting women of color. This request aligns with 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 and Goal # 4, improving and increasing the delivery of supportive services for individuals to access employment.	

Health & Human Services Expansion (Family Stabilization - Housing Unit & Mobile Unit)		
Fund Type	Amount Requested	Amount Recommended
Non-General Fund	\$2,633,682	\$2,633,682
Recommended	<p>Request Description: The pandemic and One Door initiative have required Franklin County's Health and Human Services (H&HS) agencies to reassess how they engage with the residents they serve. This request would allow for the addition of two new mobile units and associated staff. The mobile unit is not able to fulfill all event requests and is frequently requested for multiple events occurring at the same time. The additional capacity will allow for publicizing and proactively marketing events, permit public requests for the mobile unit, expand existing initiatives, and pursue additional collaboration with community partners. It will also allow for leveraging the mobile units for home visits or other direct outreach within targeted neighborhoods. The Franklin County Housing Unit assists residents with transitional housing and ensuring that residents achieve secure, permanent housing. Currently, 75% of residents who utilize emergency shelter services are African American women. The housing unit will provide a comprehensive, holistic, youth and family-driven way of responding when Franklin County children, veterans, seniors, or youth experience serious mental health or behavioral challenges. To provide dedicated staff for the mobile units, this request includes an increase of 16.0 FTE and the associated costs, a contract for driving services for the two mobile units, an increase in supportive services, and appropriations for lodging assistance.</p>	
	<p>Recommendation: OMB recommends this request for the expansion of the H&HS/FSU as it assists the county's most vulnerable residents with needed resources to achieve housing stability and thrive. The additional mobile units support the County's One Door agency alignment strategy and will help more residents achieve stable and secure housing by providing more convenient access to county services. These programs would be supported by an increase in the General Fund subsidy. In addition, the \$940,000 required for the purchase of the vehicles is included within the budget for General Services under the Fleet Capital Fund.</p>	

Public Assistance

Program Purpose

Helping individuals and families meet basic needs with cash, food, and medical assistance.

Primary Services

- Connecting residents with food, cash, medical assistance, or resettlement aid through the Supplemental Nutrition Assistance Program (SNAP), Ohio Works First, Medicaid, and Refugee Assistance.
- Report program outcomes to federal, state, and local stakeholders.

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$21,223,656	\$23,594,361	\$2,370,705	11.2%
Fringe Benefits	\$11,904,693	\$13,735,785	\$1,831,092	15.4%
Materials & Services	\$6,534,885	\$6,846,950	\$312,065	4.8%
Capital Outlays	\$1,719,594	\$1,719,594	\$0	0.0%
Interfund	\$44,745	\$6,598	(\$38,147)	-85.3%
Social Services	\$300,000	\$364,333	\$64,333	21.4%
Total Expenditures	\$41,727,573	\$46,267,621	\$4,540,048	10.9%

Funding Source

- Public Assistance Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

Connecting residents with cash, food, medical, and refugee 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.

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.

Primary Services

- Accepting and processing applications for subsidized childcare, transportation to medical appointments, and emergency assistance.
- Assisting residents with applications to other federal programs.

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,774,327	\$3,858,585	\$84,258	2.2%
Fringe Benefits	\$2,131,678	\$2,395,719	\$264,041	12.4%
Materials & Services	\$774,505	\$784,445	\$9,940	1.3%
Capital Outlays	\$203,804	\$203,804	\$0	0.0%
Interfund	\$5,303	\$782	(\$4,521)	-85.3%
Social Services	\$7,700,000	\$10,351,222	\$2,651,222	34.4%
Total Expenditures	\$14,589,617	\$17,594,557	\$3,004,940	20.6%

Funding Source

- Public Assistance Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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.

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.

Primary Services

- Help young adults ages 16 to 24 gain skills, employment, and more through Achieve More and Prosper (A.M.P.), the FCDJFS-branded version of the Comprehensive Case Management and Employment Program (CCMEP).
- Coordinate the Summer Youth Employment program, bringing safe and meaningful work opportunities to young residents.

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$859,522	\$941,312	\$81,790	9.5%
Fringe Benefits	\$426,961	\$517,409	\$90,448	21.2%
Materials & Services	\$104,883	\$106,229	\$1,346	1.3%
Capital Outlays	\$27,598	\$27,598	\$0	0.0%
Interfund	\$718	\$106	(\$612)	-85.2%
Social Services	\$30,500,000	\$50,140,556	\$19,640,556	64.4%
Total Expenditures	\$31,919,682	\$51,733,210	\$19,813,528	62.1%

Funding Source

- Public Assistance Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

Early childhood development, adult and child abuse or neglect prevention, and other services support the county goal to Provide Supportive Health and Human Services.

Workforce Development

Program Purpose

Providing workforce development opportunities that help to improve the quality of life for eligible families.

Primary Services

- Connecting residents with job search assistance, pre-employment screening, job referrals, employment needs assessments, eligibility screening and determination for cash assistance or the Work Experience Program (WEP).
- Providing vocational evaluation and English training, self-sufficiency plan development, and job readiness training to help residents reach their employment goals.

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,869,143	\$4,025,280	\$156,137	4.0%
Fringe Benefits	\$2,146,535	\$2,424,253	\$277,718	12.9%
Materials & Services	\$653,489	\$661,876	\$8,387	1.3%
Capital Outlays	\$171,961	\$171,960	(\$1)	0.0%
Interfund	\$5,746	\$660	(\$5,086)	-88.5%
Social Services	\$6,500,000	\$10,893,889	\$4,393,889	67.6%
Total Expenditures	\$13,346,874	\$18,177,918	\$4,831,044	36.2%

Funding Source

- Public Assistance Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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.