

**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. - Use the available emergency assistance, county, and federal funds to help meet the demand for, and FCDJFS' provision of, rental assistance, emergency housing, and utility assistance to serve families with unstable housing.

**Performance Spotlight**

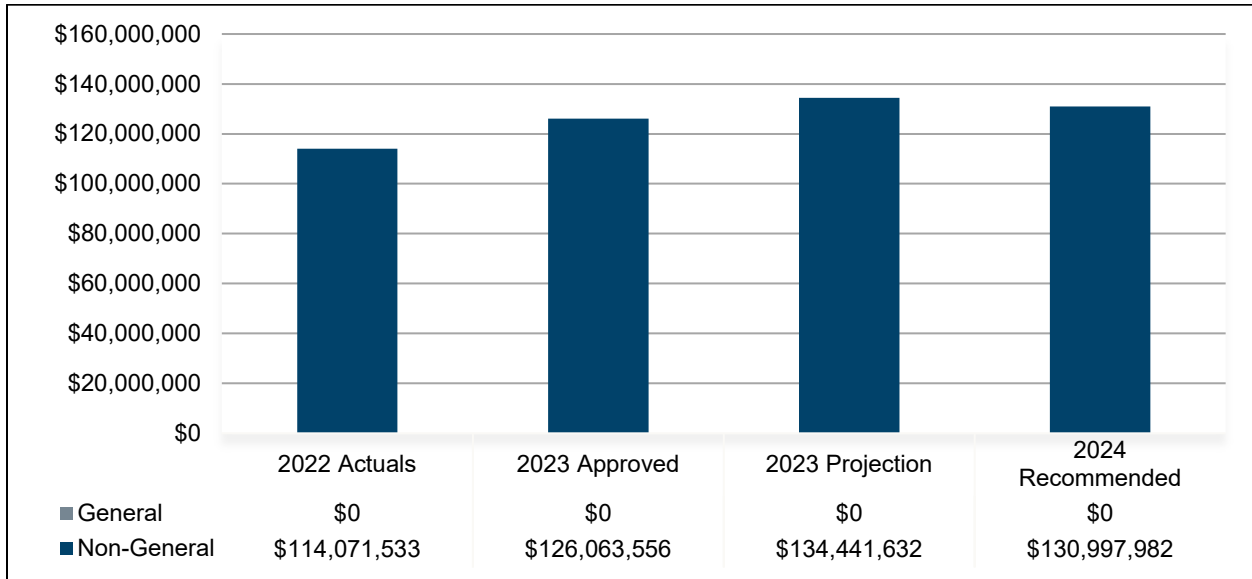
**Measure:** Total of emergency rent and utility assistance provided (All programs: One-Time, PRC Plus, and PRC ERA) (\$)

**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			
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:			
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.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
8,183,232	5,500,000	17,800,000	6,900,000

\*Numbers were revised to reflect data from the PRC Processing System (PPS), which is timelier than FCDJFS Dashboard data previously used.

**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>• Transfers from the General Fund</li> <li>• Reimbursements &amp; Refunds</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$126,063,556	\$134,441,632	\$8,378,076	6.6%
<b>Total</b>	<b>\$126,063,556</b>	<b>\$134,441,632</b>	<b>\$8,378,076</b>	<b>6.6%</b>

The \$8,378,076 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Increases in Intergovernmental Revenue associated with reimbursement from the Emergency Rental Assistance Program.

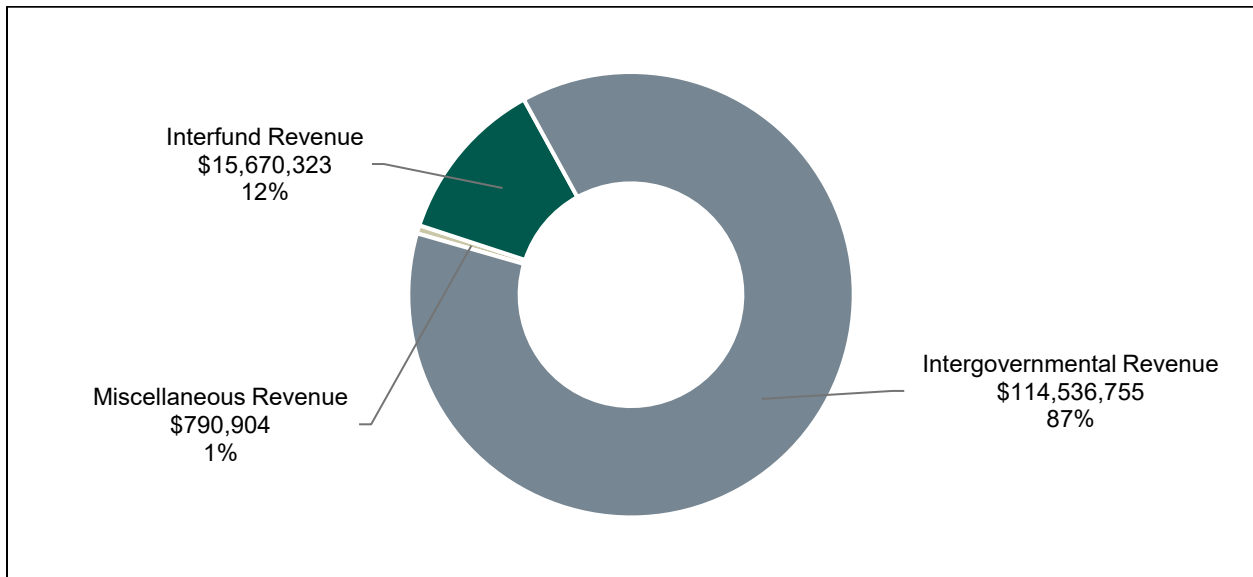
**Comparison: 2023 Approved to 2024 Recommended**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$126,063,556	\$130,997,982	\$4,934,426	3.9%
<b>Total</b>	<b>\$126,063,556</b>	<b>\$130,997,982</b>	<b>\$4,934,426</b>	<b>3.9%</b>

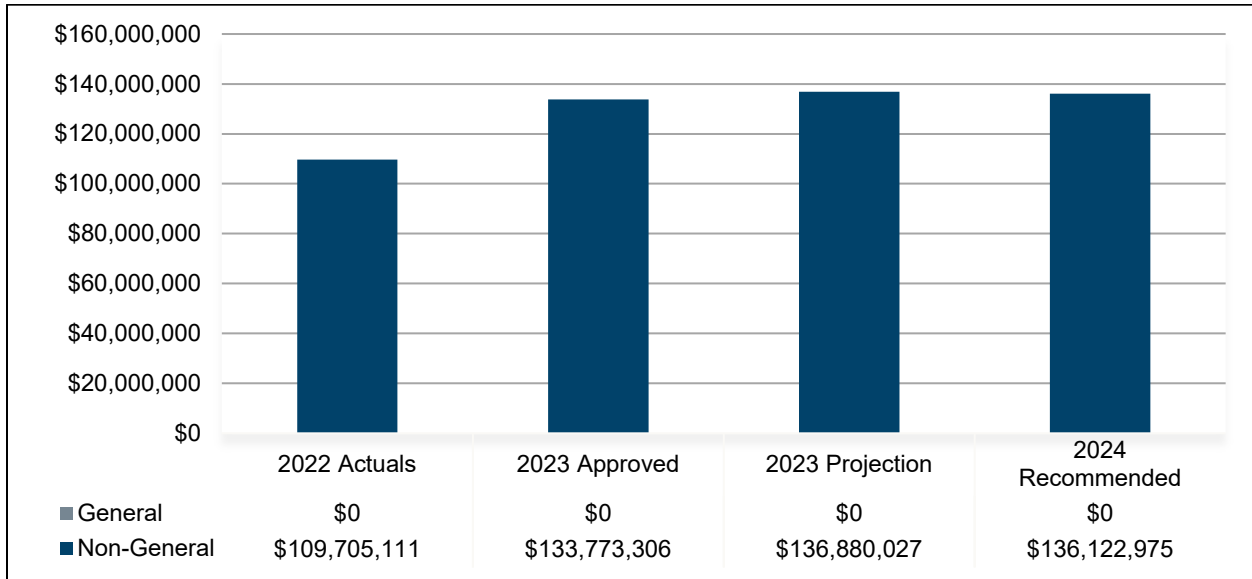
The \$4,934,426 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increases in Interfund Revenue for support of the Family Stabilization Unit, Employee Support Services, and other General Fund supported initiatives.

**2024 Recommended Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2024 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$54,302,298	39.9%
SOCIAL SERVICES	\$71,076,551	52.2%
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	\$808,351	0.6%
IT DATA PROCESSING SERVICES	\$416,300	0.3%
ELECTRICITY	\$320,000	0.2%
TAXES/LEVIES/ASSESSMENTS	\$300,000	0.2%
<i>Other</i>	\$2,189,975	1.6%
<b>Total</b>	<b>\$136,122,975</b>	<b>100.0%</b>

### Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$133,773,306	\$136,880,027	\$3,106,721	2.3%
<b>Total</b>	<b>\$133,773,306</b>	<b>\$136,880,027</b>	<b>\$3,106,721</b>	<b>2.3%</b>

The \$3,106,721 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- An increase in Social Services and Capital Outlays, offset by decreases in Personal Services, Fringe Benefits, and Materials & Services.

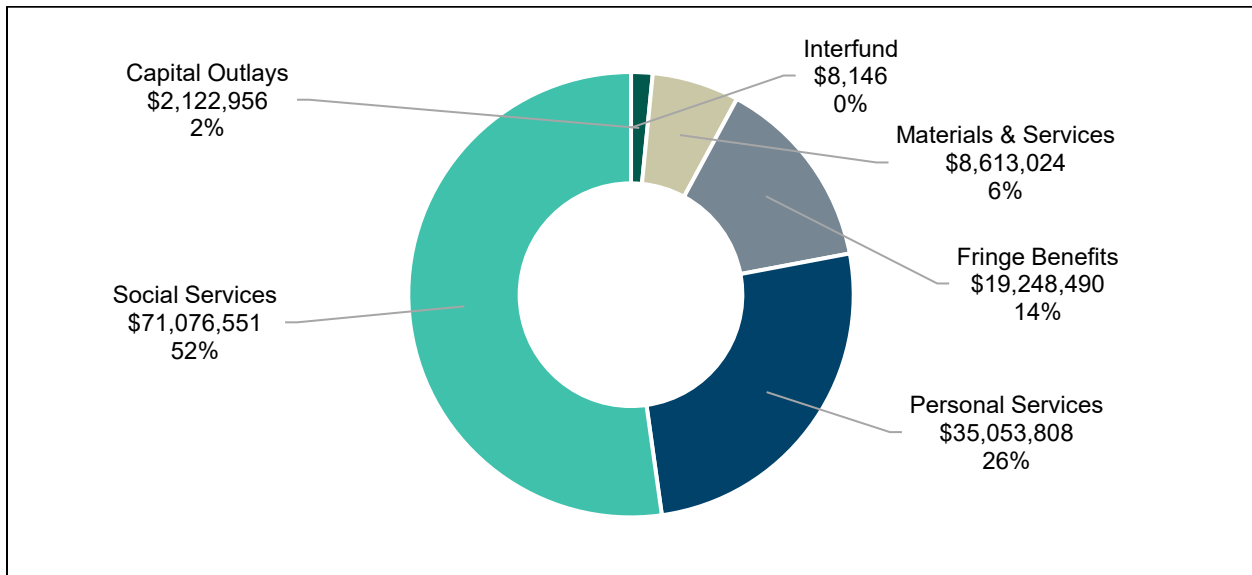
### Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$133,773,306	\$136,122,975	\$2,349,669	1.8%
<b>Total</b>	<b>\$133,773,306</b>	<b>\$136,122,975</b>	<b>\$2,349,669</b>	<b>1.8%</b>

The \$2,349,669 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- An increase in Personal Services, offset by a decrease in Social Services supported by one-time resources.

### 2024 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	712.00	713.00	100.0%
<b>Total Agency FTEs</b>	<b>712.00</b>	<b>713.00</b>	<b>100.0%</b>

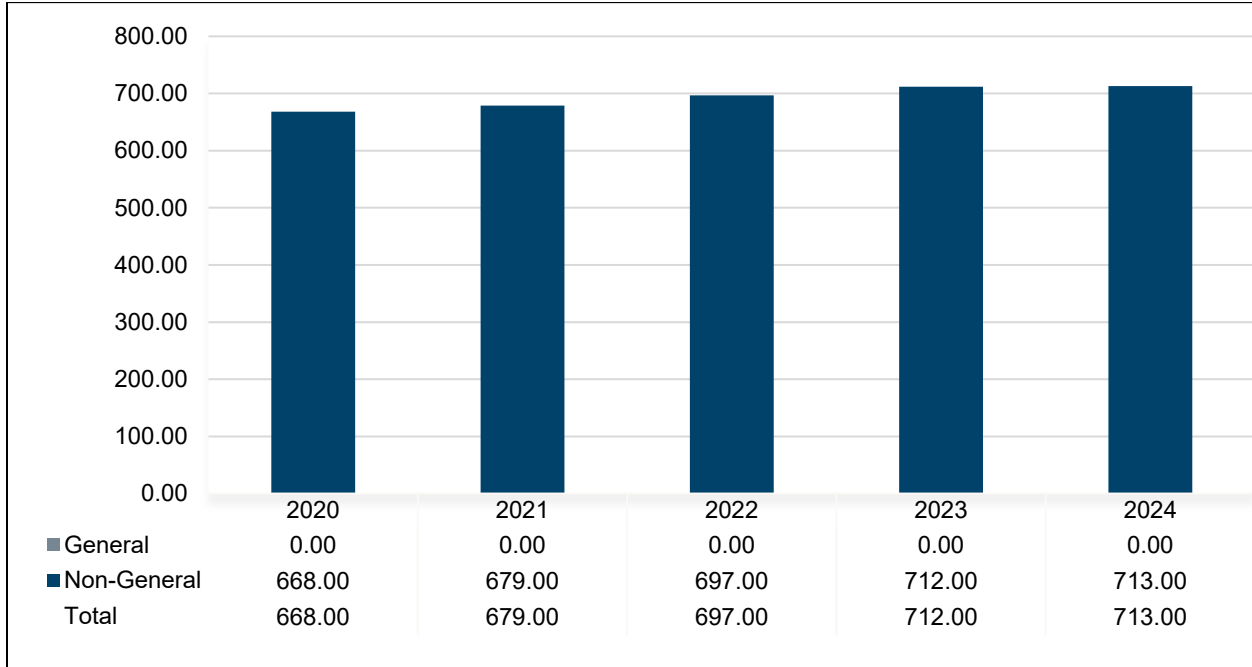
There is an increase of 1.00 FTE from the 2023 Budget to the 2024 Recommended Budget, which is related to the addition of 3.00 FTEs listed below, offset by the transfer of 2.00 FTEs to the Board of Commissioners to create the two policy positions supporting the County initiatives for early learning and youth development.

### New Positions

Position Title	# of Positions	Annual Salary	Source
Employee Support Specialist	3	\$58,531	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>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Public Assistance Fund	11.8%	12.4%	13.5%	1.7%	1.1%

There are no significant variances from the vacancy credit for Salaries & Wages included in the 2023 budget.

**Fringe Benefits**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Public Assistance Fund	13.0%	13.9%	15.8%	2.8%	1.9%

There are no significant variances from the vacancy credit for Fringe Benefits included in the 2023 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.

<b>Employee Support Services</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
Non-General Fund	3.00 FTEs	\$501,294
<p><b>Description:</b> This request is for the addition of three Employee Support Specialists (annual salary of \$58,531 each) to staff the Employee Supportive Services (ESS) program which would provide supportive services to county employees. The ESS will develop a tailored approach by evaluating the needs of each county employee seeking assistance, and partnering with existing contacts, provide the services and support that county employee's need. By addressing the needs of county employees and ensuring they have access to services and support, employees will be able to thrive not only personally, but professionally. Included in this request is \$200,000 in Social Services to support this assistance.</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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$23,594,361	\$25,104,875	\$1,510,514	6.4%
Fringe Benefits	\$13,735,785	\$13,794,651	\$58,866	0.4%
Materials & Services	\$6,846,950	\$6,980,384	\$133,434	1.9%
Capital Outlays	\$1,719,594	\$1,719,594	\$0	0.0%
Interfund	\$6,598	\$6,598	\$0	0.0%
Social Services	\$364,333	\$1,716,844	\$1,352,511	371.2%
<b>Total Expenditures</b>	<b>\$46,267,621</b>	<b>\$49,322,946</b>	<b>\$3,055,325</b>	<b>6.6%</b>

#### 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 for 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**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,858,585	\$4,401,165	\$542,580	14.1%
Fringe Benefits	\$2,395,719	\$2,495,301	\$99,582	4.2%
Materials & Services	\$784,445	\$824,912	\$40,467	5.2%
Capital Outlays	\$203,804	\$203,804	\$0	0.0%
Interfund	\$782	\$782	\$0	0.0%
Social Services	\$10,351,222	\$12,030,121	\$1,678,899	16.2%
<b>Total Expenditures</b>	<b>\$17,594,557</b>	<b>\$19,956,085</b>	<b>\$2,361,528</b>	<b>13.4%</b>

**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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$941,312	\$1,088,478	\$147,166	15.6%
Fringe Benefits	\$517,409	\$565,165	\$47,756	9.2%
Materials & Services	\$106,229	\$111,709	\$5,480	5.2%
Capital Outlays	\$27,598	\$27,598	\$0	0.0%
Interfund	\$106	\$106	\$0	0.0%
Social Services	\$50,140,556	\$47,174,340	(\$2,966,216)	-5.9%
<b>Total Expenditures</b>	<b>\$51,733,210</b>	<b>\$48,967,396</b>	<b>(\$2,765,814)</b>	<b>-5.3%</b>

#### Funding Source

- Public Assistance Fund

#### Core Principle and Linkage

#### Provide Supportive Health & Human Services

Early childhood development, adult protective services, 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**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,025,280	\$4,459,290	\$434,010	10.8%
Fringe Benefits	\$2,424,253	\$2,393,373	(\$30,880)	-1.3%
Materials & Services	\$661,876	\$696,019	\$34,143	5.2%
Capital Outlays	\$171,960	\$171,960	\$0	0.0%
Interfund	\$660	\$660	\$0	0.0%
Social Services	\$10,893,889	\$10,155,246	(\$738,643)	-6.8%
<b>Total Expenditures</b>	<b>\$18,177,918</b>	<b>\$17,876,548</b>	<b>(\$301,370)</b>	<b>-1.7%</b>

**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.