

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 - Mitigate the immediate 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 59,227 Franklin County residents are Veterans and according to the U.S. Census Bureau, 2021 American Community Survey 7.6% 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 2022, VSC provided food assistance to 2,986 applicants. Additionally, food support was provided to 1,422 applicants in support of the Holiday Meal Card program, totaling approximately \$990,100.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
2,986	3,000	4,500	4,800

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 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 2023 Approved Budget to the 2023 Projection.

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

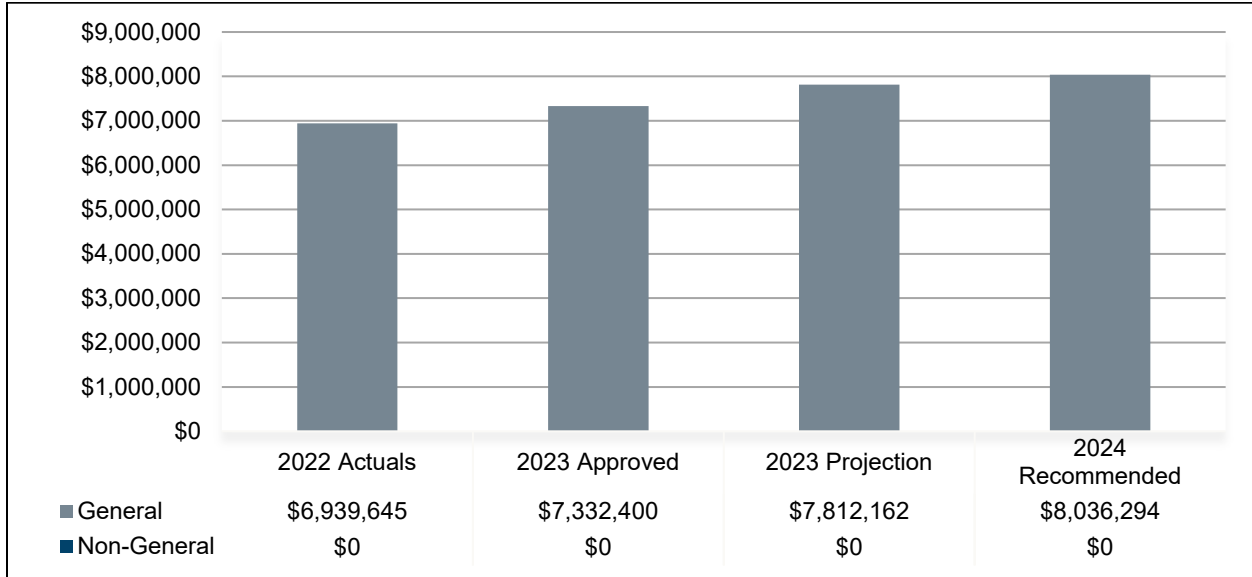
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 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 2023 Approved Budget to the 2024 Recommended Budget.

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

Budget Summary – Expenditures



Significant items in the 2024 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,688,411	33.5%
GRANTS TO OTHER PROVIDERS	\$2,700,000	33.6%
GRANTS FOR RENT	\$1,011,110	12.6%
TRANSPORTATION SERVICES	\$637,274	7.9%
ADVERTISING & PROMOTION	\$175,574	2.2%
GRAVE MARKERS	\$122,676	1.5%
BURIAL SERVICES & PLOT EXPENSE	\$120,409	1.5%
COMMUNITY DEVELOPMENT	\$85,000	1.1%
SOCIAL SERVICES	\$75,000	0.9%
GENERAL & OTHER EXPENSES	\$52,500	0.7%
<i>Other</i>	\$368,340	4.6%
Total	\$8,036,294	100.0%

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$7,332,400	\$7,812,162	\$479,762	6.5%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$7,332,400	\$7,812,162	\$479,762	6.5%

The \$479,762 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- The increased request for food and gas vouchers due to additional and enhanced benefits from COVID funding ending.

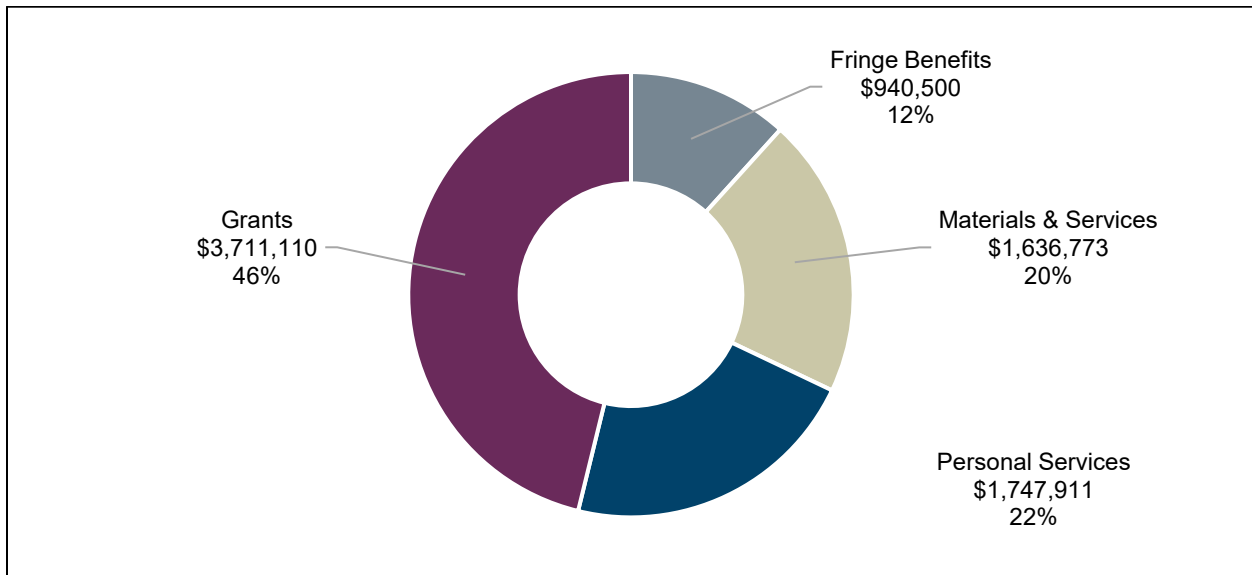
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$7,332,400	\$8,036,294	\$703,894	9.6%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$7,332,400	\$8,036,294	\$703,894	9.6%

The \$703,894 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Due to tenure and the annual salary & wage adjustments and increases in grant funding for food and gas vouchers and rental assistance.

**2024 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	28.88	30.88	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	28.88	30.88	100.0%

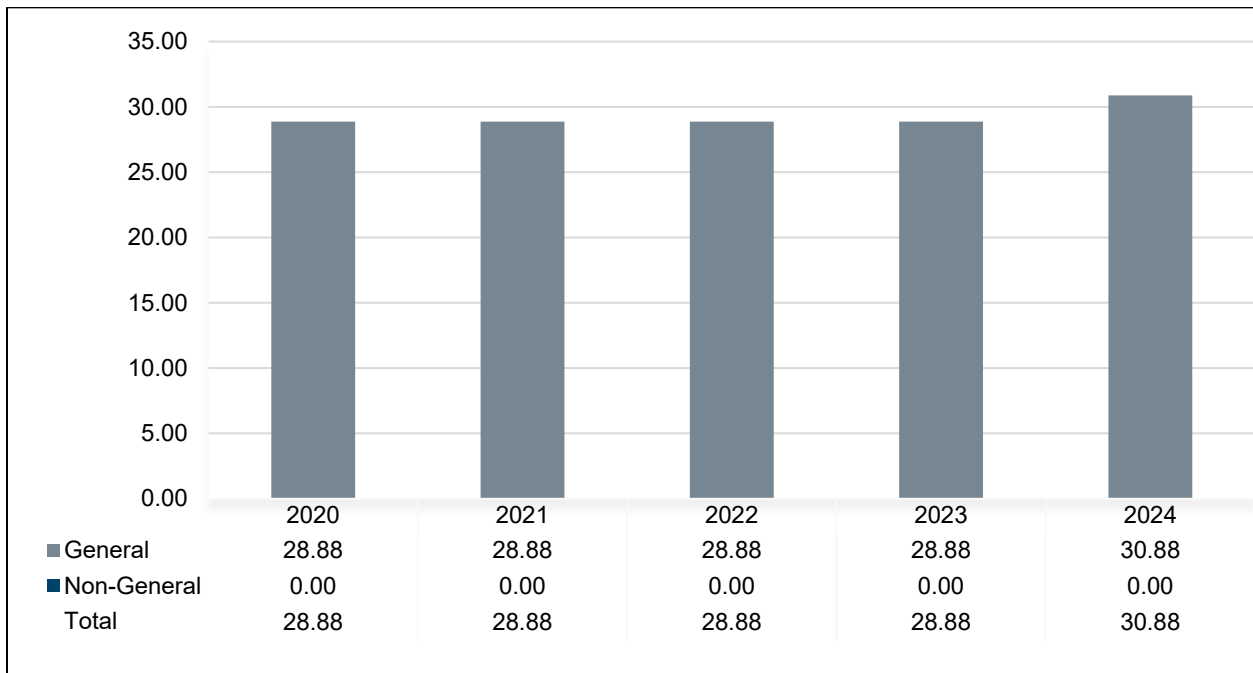
There is an increase of 2.00 FTEs from the 2023 Budget to the 2024 Recommended Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
Customer Service Assistant	1	\$36,400	RFR
Administrative Supervisor	1	\$55,182	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

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	4.0%	3.3%	3.3%	-0.7%	0.0%

The vacancy rate within Salaries & Wages for 2024 is in line with the Four-year Average.

Fringe Benefits

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	7.5%	8.0%	8.0%	0.5%	0.0%

The vacancy rate within Fringe Benefits for 2024 is in line with the Four-year Average.

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.

Staffing Adjustment		
Fund Type	New Positions	Amount
General Fund	2.00 FTEs	\$163,578
<p>Description: This request is for the addition of one Customer Service Assistant and one Administrative Supervisor. The addition of the Customer Service Assistant will increase the efficiency of the office by reducing wait times when calling into the Veterans Service Commission for assistance. The Administrative Supervisor position will oversee accounts payable, processing of program applicants, and provide a backup to other supervisors within the agency.</p>		

Earned Entitlements

Program Purpose

The purpose of the Earned Entitlements 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

	2023 Approved	2024 Recommended	Variance	
			\$	%
Personal Services	\$1,321,784	\$1,529,160	\$207,376	15.7%
Fringe Benefits	\$675,928	\$826,023	\$150,095	22.2%
Materials & Services	\$430,958	\$482,214	\$51,256	11.9%
Grants	\$3,368,258	\$3,711,110	\$342,852	10.2%
Total Expenditures	\$5,796,928	\$6,548,507	\$751,579	13.0%

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 the Veterans Memorials 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 promote patriotism and veteran services by participation and supporting memorial and commemorative activities.

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

	2023 Approved	2024 Recommended	Variance \$	%
Personal Services	\$68,811	\$82,147	\$13,336	19.4%
Fringe Benefits	\$29,805	\$33,451	\$3,646	12.2%
Materials & Services	\$309,204	\$336,285	\$27,081	8.8%
Total Expenditures	\$407,820	\$451,883	\$44,063	10.8%

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 surviving spouses 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, spouses and surviving spouses 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

	2023 Approved	2024 Recommended	Variance	
			\$	%
Personal Services	\$118,370	\$136,604	\$18,234	15.4%
Fringe Benefits	\$76,008	\$81,026	\$5,018	6.6%
Materials & Services	\$933,274	\$818,274	(\$115,000)	-12.3%
Total Expenditures	\$1,127,652	\$1,035,904	(\$91,748)	-8.1%

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.