

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.

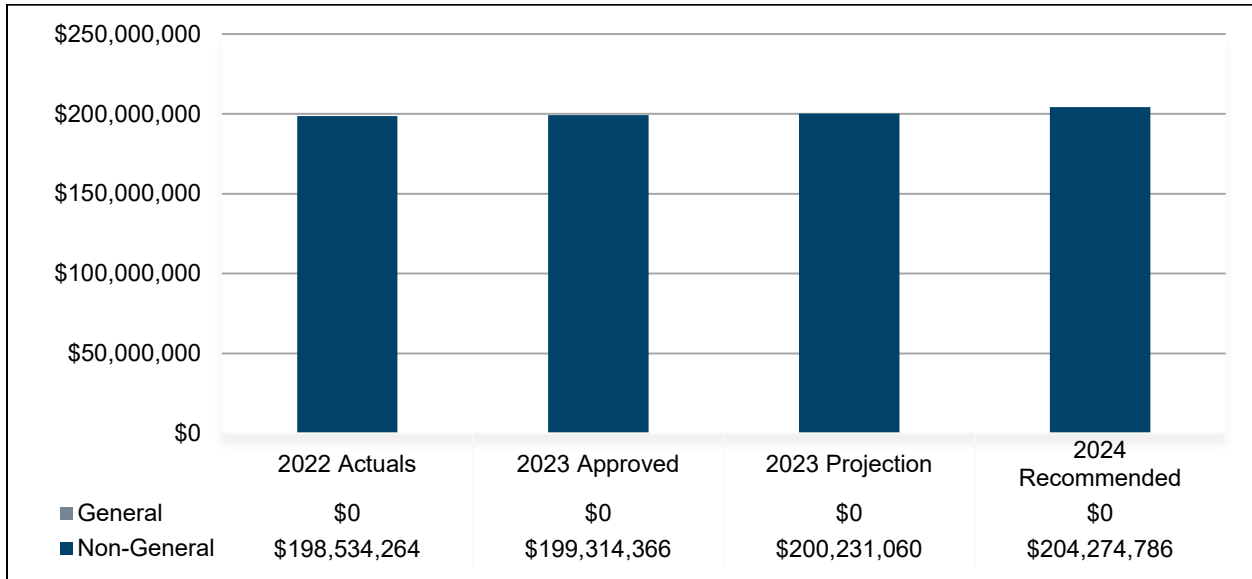
Performance Spotlight

Measure: Percent of youth entering agency custody initially placed with kin

Program: Kinship 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 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> | | | |
| 2022 Actual | 2023 Budget | 2023 Projected | 2024 Budget |
| 33.5% | 45.0% | 42.0% | 42.0% |

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: 2023 Approved to 2023 Projection

| | 2023 Approved | 2023 Projection | Variance \$ | % |
|------------------|----------------------|----------------------|------------------|-------------|
| General Fund | \$0 | \$0 | \$0 | N/A |
| Non-General Fund | \$199,314,366 | \$200,231,060 | \$916,694 | 0.5% |
| Total | \$199,314,366 | \$200,231,060 | \$916,694 | 0.5% |

The \$916,694 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Higher than anticipated Real Estate Taxes, private foundation grants related to adoption services, state reimbursements, and COVID-19 Recovery funding for retention incentives, that are partially offset by lower than anticipated Title IV-E reimbursement.

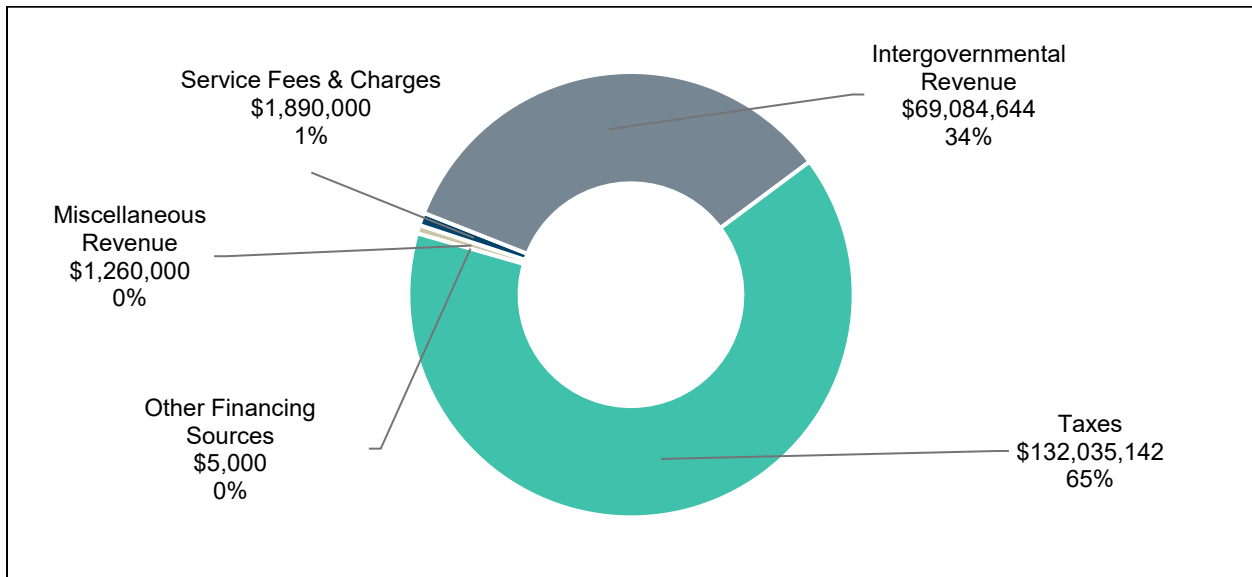
Comparison: 2023 Approved to 2024 Recommended

| | 2023 Approved | 2024 Recommended | Variance \$ | % |
|------------------|----------------------|----------------------|--------------------|-------------|
| General Fund | \$0 | \$0 | \$0 | N/A |
| Non-General Fund | \$199,314,366 | \$204,274,786 | \$4,960,420 | 2.5% |
| Total | \$199,314,366 | \$204,274,786 | \$4,960,420 | 2.5% |

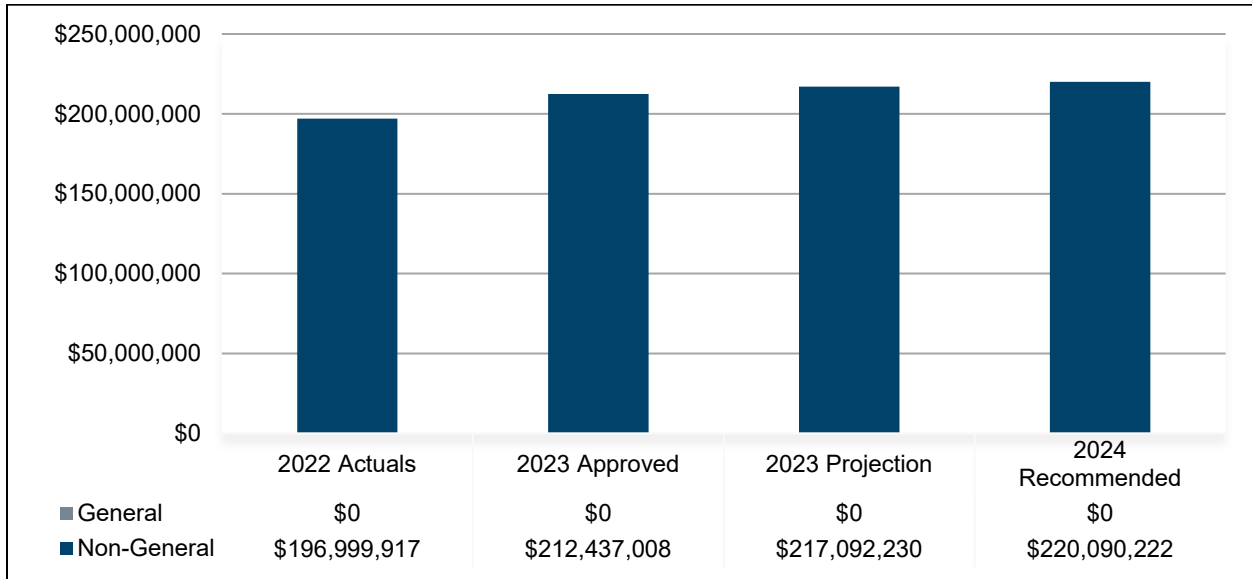
The \$4,960,420 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increases in Title IV-E revenue and Real Estate Taxes.

**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 | \$83,160,288 | 37.8% |
| MANAGED BOARD & CARE | \$51,912,000 | 23.6% |
| BOARD & CARE | \$49,350,000 | 22.4% |
| LEVY-PREVENTION SERVICES | \$8,208,755 | 3.7% |
| BUILDING MAINTENANCE & REPAIR | \$1,949,579 | 0.9% |
| SAFETY & SECURITY SERVICES | \$1,664,325 | 0.8% |
| IN COUNTY TRAVEL EXPENSES | \$1,539,142 | 0.7% |
| STATE FEES | \$1,539,141 | 0.7% |
| AUDITOR & TREASURER FEES | \$1,435,752 | 0.7% |
| IT CONSULTANTS | \$1,358,600 | 0.6% |
| <i>Other</i> | \$17,972,640 | 8.2% |
| Total | \$220,090,222 | 100.0% |

Comparison: 2023 Approved to 2023 Projection

| | 2023 Approved | 2023 Projection | Variance | |
|------------------|----------------------|----------------------|--------------------|-------------|
| | | | \$ | % |
| General Fund | \$0 | \$0 | \$0 | N/A |
| Non-General Fund | \$212,437,008 | \$217,092,230 | \$4,655,222 | 2.2% |
| Total | \$212,437,008 | \$217,092,230 | \$4,655,222 | 2.2% |

The \$4,655,222 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Higher than anticipated expenditures in Board & Care for children who are in agency custody.

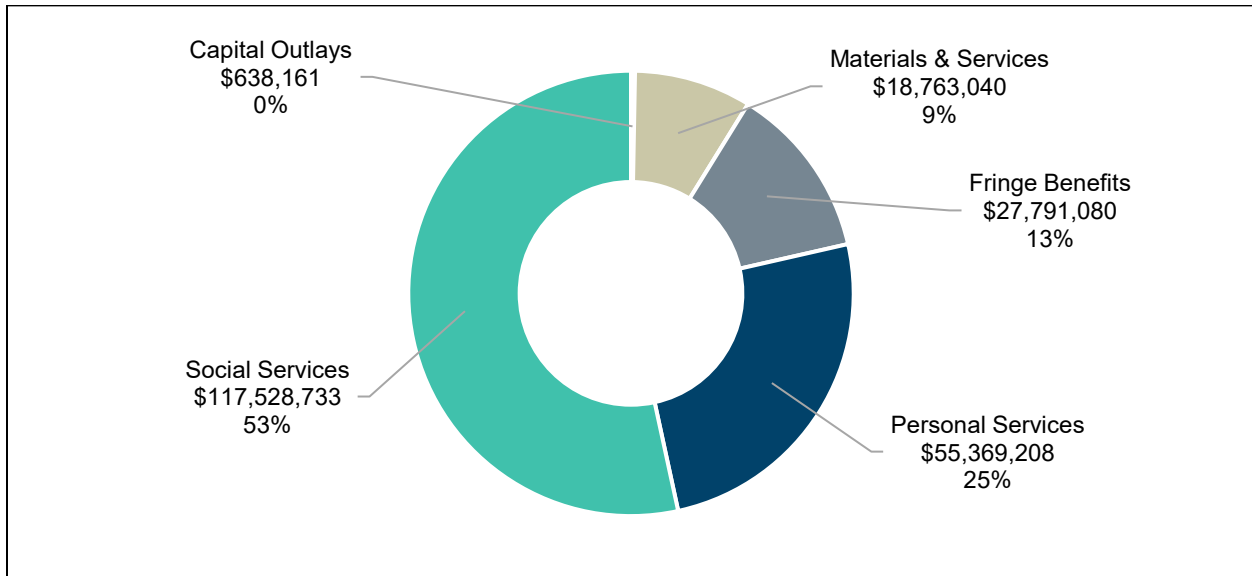
Comparison: 2023 Approved to 2024 Recommended

| | 2023 Approved | 2024 Recommended | Variance | |
|------------------|----------------------|----------------------|--------------------|-------------|
| | | | \$ | % |
| General Fund | \$0 | \$0 | \$0 | N/A |
| Non-General Fund | \$212,437,008 | \$220,090,222 | \$7,653,214 | 3.6% |
| Total | \$212,437,008 | \$220,090,222 | \$7,653,214 | 3.6% |

The \$7,653,214 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increases in Board & Care, Healthcare, Salaries & Wages, Managed Board & Care, and enhancements related to the revised safety plan.

**2024 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

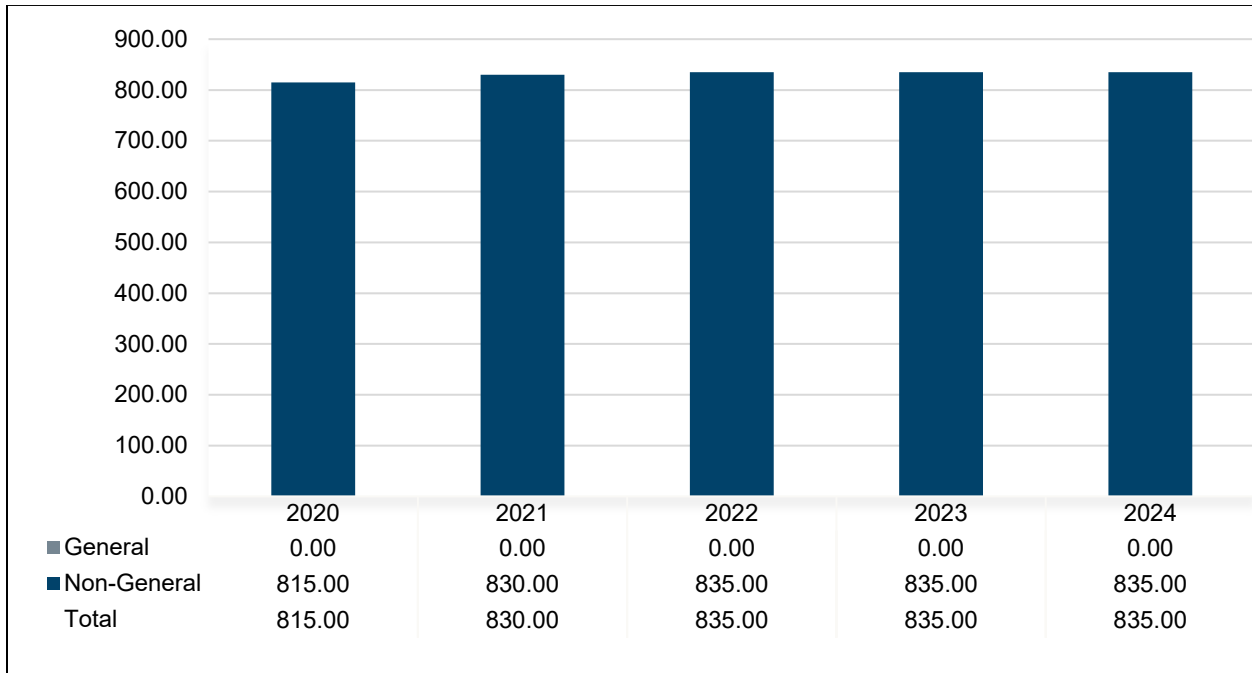
| | 2023 Budget | 2024 Recommended | Recommended Budget as % of Total FTEs |
|--------------------------|---------------|------------------|---------------------------------------|
| General Fund | 0.00 | 0.00 | 0.0% |
| Non-General Fund | 835.00 | 835.00 | 100.0% |
| Total Agency FTEs | 835.00 | 835.00 | 100.0% |

There is no change in the number of FTEs from the 2023 Budget to the 2024 Recommended 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

| | 2023 Budget | Four-year Average | 2024 Recommended | % Point Change to: | |
|-------------------|--------------------|--------------------------|-------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| Special Levy Fund | 0.0% | -2.6% | 1.0% | 1.0% | 3.6% |

The 2024 Vacancy Credit for Salaries & Wages is 1.0%, which is higher than the four-year average and the 2023 Budget. Overall, vacancy savings have been trending higher due to a difficulty with employee retention.

Fringe Benefits

| | 2023 Budget | Four-year Average | 2024 Recommended | % Point Change to: | |
|-------------------|--------------------|--------------------------|-------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| Special Levy Fund | 0.0% | 2.9% | 1.0% | 1.0% | -1.9% |

The 2024 Vacancy Credit for Fringe Benefits is 1.0%, which is higher than the four-year average and the 2023 Budget. Overall, vacancy savings have been trending higher due to a difficulty with employee retention.

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.

| | 2023 Projection | 2023 Levy Plan | Cash Variance |
|------------------------|----------------------------|---------------------------|----------------------|
| Beginning Cash Balance | \$157,072,100 | \$113,104,455 | \$43,967,645 |
| Total Revenue | \$199,881,060 | \$204,880,531 | (\$4,999,471) |
| <u>Expenditures:</u> | | | |
| Personal Services | \$55,372,001 | \$47,468,303 | (\$7,903,698) |
| Fringe Benefits | \$25,316,117 | \$31,000,006 | \$5,683,889 |
| Materials & Services | \$17,955,059 | \$17,756,361 | (\$198,698) |
| Capital Outlays | \$371,819 | \$400,000 | \$28,181 |
| Social Services | \$117,727,234 | \$127,766,290 | \$10,039,056 |
| Total Expenditures | \$216,742,230 | \$224,390,959 | \$7,648,729 |
| Ending Cash Balance | \$140,210,930 | \$93,594,027 | \$46,616,903 |

| | 2024 Recommended | 2024 Levy Plan | Cash Variance |
|------------------------|-----------------------------|---------------------------|----------------------|
| Beginning Cash Balance | \$140,210,930 | \$93,594,027 | \$46,616,903 |
| Total Revenue | \$203,924,786 | \$209,233,992 | (\$5,309,206) |
| <u>Expenditures:</u> | | | |
| Personal Services | \$55,369,208 | \$48,417,669 | (\$6,951,539) |
| Fringe Benefits | \$27,791,080 | \$32,391,768 | \$4,600,688 |
| Materials & Services | \$18,763,040 | \$18,111,488 | (\$651,552) |
| Capital Outlays | \$638,161 | \$400,000 | (\$238,161) |
| Social Services | \$117,178,733 | \$131,182,470 | \$14,003,737 |
| Total Expenditures | \$219,740,222 | \$230,503,395 | \$10,763,173 |
| Ending Cash Balance | \$124,395,494 | \$72,324,624 | \$52,070,870 |

Intake & Investigation

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.

Primary Services

- Assess the safety and risk to children at risk of abuse and neglect
- Intervene to control safety threats including service referral and linkage, safety planning, child out of home placement and associated activities
- Screen for maltreatment concerns to determine if child welfare assessment is warranted
- Conduct medical screening and medical assessment of babies and toddlers at risk of maltreatment

Program Budget Overview

| | 2023 | 2024 | Variance | |
|---------------------------|---------------------|---------------------|------------------|-------------|
| | Approved | Recommended | \$ | % |
| Personal Services | \$21,687,476 | \$23,180,415 | \$1,492,939 | 6.9% |
| Fringe Benefits | \$10,629,105 | \$11,685,794 | \$1,056,689 | 9.9% |
| Materials & Services | \$5,033,839 | \$5,524,885 | \$491,046 | 9.8% |
| Capital Outlays | \$213,300 | \$191,448 | (\$21,852) | -10.2% |
| Social Services | \$3,058,709 | \$911,443 | (\$2,147,266) | -70.2% |
| Total Expenditures | \$40,622,429 | \$41,493,985 | \$871,556 | 2.1% |

Funding Source

- Special Levy Fund
- Children's Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

Achievement of immediate, intermediate, and ultimate outcomes contributes to prevention of child abuse and neglect in Franklin County.

Preventative & Ongoing Family Services

Program Purpose

The purpose of the Prevention and Ongoing Family Services program is to promote safety, permanency and well-being by providing ongoing family support services referrals, identification and matching of therapeutic community resources, face to face supervisory contacts, concurrent planning services, protective settings, referrals, home visiting and infant protocol by nurses & 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.

Primary Services

- Create Family Case Plans to address risk and safety of children
- Conduct monthly face-to-face visits with each child the agency serves
- Complete a safety/risk assessment with a continuous goal of assessing the ongoing safety and risk factors impacting each child at risk of abuse or neglect
- Develop reunification plans for children placed out of the home

Program Budget Overview

| | 2023 Approved | 2024 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|----------------------|--------------|
| | | | \$ | % |
| Personal Services | \$20,189,300 | \$19,849,349 | (\$339,951) | -1.7% |
| Fringe Benefits | \$9,739,209 | \$10,053,027 | \$313,818 | 3.2% |
| Materials & Services | \$10,057,003 | \$10,090,715 | \$33,712 | 0.3% |
| Capital Outlays | \$362,610 | \$338,225 | (\$24,385) | -6.7% |
| Social Services | \$55,723,711 | \$54,140,251 | (\$1,583,460) | -2.8% |
| Total Expenditures | \$96,071,833 | \$94,471,567 | (\$1,600,266) | -1.7% |

Funding Source

- Special Levy Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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Placement

Program Purpose

The purpose of the Placement Program is to provide FCCS clients with appropriate resource matching for 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 served by FCCS.

Primary Services

- Ensure that children are best matched with available placement types based on their level of care needed, strengths, and risk factors
- Provide case management services to ensure children & families are linked with the necessary services and support to address their needs
- Provide a conduit whereby contracted community-based and placement providers can share and receive information regarding youth served, and general agency updates
- Ensure ongoing coordination of services for families and children involved with multiple systems

Program Budget Overview

| | 2023 Approved | 2024 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|---------------------|---------------|
| | | | \$ | % |
| Personal Services | \$2,692,847 | \$3,104,188 | \$411,341 | 15.3% |
| Fringe Benefits | \$1,348,294 | \$1,570,235 | \$221,941 | 16.5% |
| Materials & Services | \$503,270 | \$1,732,763 | \$1,229,493 | 244.3% |
| Capital Outlays | \$21,330 | \$63,816 | \$42,486 | 199.2% |
| Social Services | \$16,549,545 | \$58,010,818 | \$41,461,273 | 250.5% |
| Total Expenditures | \$21,115,286 | \$64,481,820 | \$43,366,534 | 205.4% |

Funding Source

- Special Levy Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

Achievement of immediate, intermediate, and ultimate outcomes contributes to prevention of child abuse and neglect in Franklin County.

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.

Primary Services

- Provide Case management services to prepare the youth for permanency via adoption
- Assist with supporting and maintaining special needs adoptive placements before and after finalization of the adoption via subsidies
- Ensure that children adopted through our agency as well as their adoptive parents have as much information regarding the child's social and medical history
- Provide post adoption case management for adoptive families with eligible youth up to the 18th birthday (or up to the 21st birthday if handicapped as outlined by a medical doctor)

Program Budget Overview

| | 2023 | 2024 | Variance | |
|---------------------------|---------------------|--------------------|-----------------------|---------------|
| | Approved | Recommended | \$ | % |
| Personal Services | \$5,077,823 | \$5,420,139 | \$342,316 | 6.7% |
| Fringe Benefits | \$2,451,927 | \$2,676,270 | \$224,343 | 9.1% |
| Materials & Services | \$1,780,437 | \$714,670 | (\$1,065,767) | -59.9% |
| Capital Outlays | \$71,100 | \$19,145 | (\$51,955) | -73.1% |
| Social Services | \$16,562,671 | \$508,289 | (\$16,054,382) | -96.9% |
| Total Expenditures | \$25,943,958 | \$9,338,513 | (\$16,605,445) | -64.0% |

Funding Source

- Special Levy Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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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.

Primary Services

- Provide Independent Living Services to each custody youth who has attained the age of fourteen to prepare the youth for transition from agency custody to self-sufficiency
- Complete annual credit checks are completed on all eligible agency custody youth aged 14 and over via the 3 credit bureaus
- Coordinate host home payments to a family that agrees to provide care and teach independent living skills to a young adult who is in custody or has terminated from the custody of Franklin County Children Services
- Coordinate a ten-week instructional series of developmentally appropriate services and activities providing an opportunity for a youth to gain the life skills needed for independent living

Program Budget Overview

| | 2023 Approved | 2024 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|----------------------|---------------|
| | | | \$ | % |
| Personal Services | \$886,068 | \$850,804 | (\$35,264) | -4.0% |
| Fringe Benefits | \$452,343 | \$409,055 | (\$43,288) | -9.6% |
| Materials & Services | \$504,016 | \$175,404 | (\$328,612) | -65.2% |
| Capital Outlays | \$21,330 | \$6,382 | (\$14,948) | -70.1% |
| Social Services | \$6,091,193 | \$1,068,281 | (\$5,022,912) | -82.5% |
| Total Expenditures | \$7,954,950 | \$2,509,926 | (\$5,445,024) | -68.4% |

Funding Source

- Special Levy Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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Child Mentoring and Enrichment

Program Purpose

The purpose of the Child Mentoring and 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 culturally relevant engaging and enriching activities. This helps them develop stronger skill sets of self-advocacy to address and overcome barriers and thereby prevent the need for more intensive and costly services.

Primary Services

- Recruit agency volunteers while ensuring compliance with Ohio Administrative Code regarding pre-service requirements
- Ensure the best match for children in need of mentoring
- Provide children with connection, exposure to growth prospects and community pride, with consideration given to gender, cultural, or other needs
- Provide ongoing monitoring and support to active mentors and mentees, with a goal to increase resilience and ensure consistent relationship-building

Program Budget Overview

| | 2023 | 2024 | Variance | |
|---------------------------|--------------------|--------------------|------------------|-------------|
| | Approved | Recommended | \$ | % |
| Personal Services | \$1,357,239 | \$1,493,875 | \$136,636 | 10.1% |
| Fringe Benefits | \$668,830 | \$658,250 | (\$10,580) | -1.6% |
| Materials & Services | \$323,617 | \$397,971 | \$74,354 | 23.0% |
| Capital Outlays | \$7,110 | \$12,763 | \$5,653 | 79.5% |
| Social Services | \$51,135 | \$42,045 | (\$9,090) | -17.8% |
| Total Expenditures | \$2,407,931 | \$2,604,904 | \$196,973 | 8.2% |

Funding Source

- Special Levy Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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Kinship Services

Program Purpose

The purpose of the Kinship program is identifying kinship placements for youth who come into agency custody and support kinship caregivers. Kinship care preserves a youth's sense of belonging and maintains connections between the child and their family's culture and traditions while efforts are made to achieve reunification and/or permanency.

Primary Services

- Complete and approve Kinship Home Studies before placing an agency youth in a kinship caregiver's home
- Provide kinship support services to caregiver via supportive case management, including transitional financial assistance, clothing, and daycare
- Run the Kinship Permanency Incentive (KPI) program which provides time-limited incentive payments to families caring for their kin
- Provide the Kinship Caregiver Program grant, which provides up to \$1500 per eligible child, to meet the financial costs associated with one or both categories of services defined by program rules

Program Budget Overview

| | 2023 Approved | 2024 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|-----------------------|---------------|
| | | | \$ | % |
| Personal Services | \$1,358,707 | \$1,470,438 | \$111,731 | 8.2% |
| Fringe Benefits | \$675,544 | \$738,449 | \$62,905 | 9.3% |
| Materials & Services | \$345,314 | \$126,632 | (\$218,682) | -63.3% |
| Capital Outlays | \$14,220 | \$6,382 | (\$7,838) | -55.1% |
| Social Services | \$15,926,836 | \$2,847,606 | (\$13,079,230) | -82.1% |
| Total Expenditures | \$18,320,621 | \$5,189,507 | (\$13,131,114) | -71.7% |

Funding Source

- Special Levy Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

Achievement of immediate, intermediate, and ultimate outcomes contributes to prevention of child abuse and neglect in Franklin County.