

**Mission**

Through collaboration with families and their communities, Franklin County Children Services (FCCS) advocates for the safety, permanency and well-being of each child served 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 provides 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.

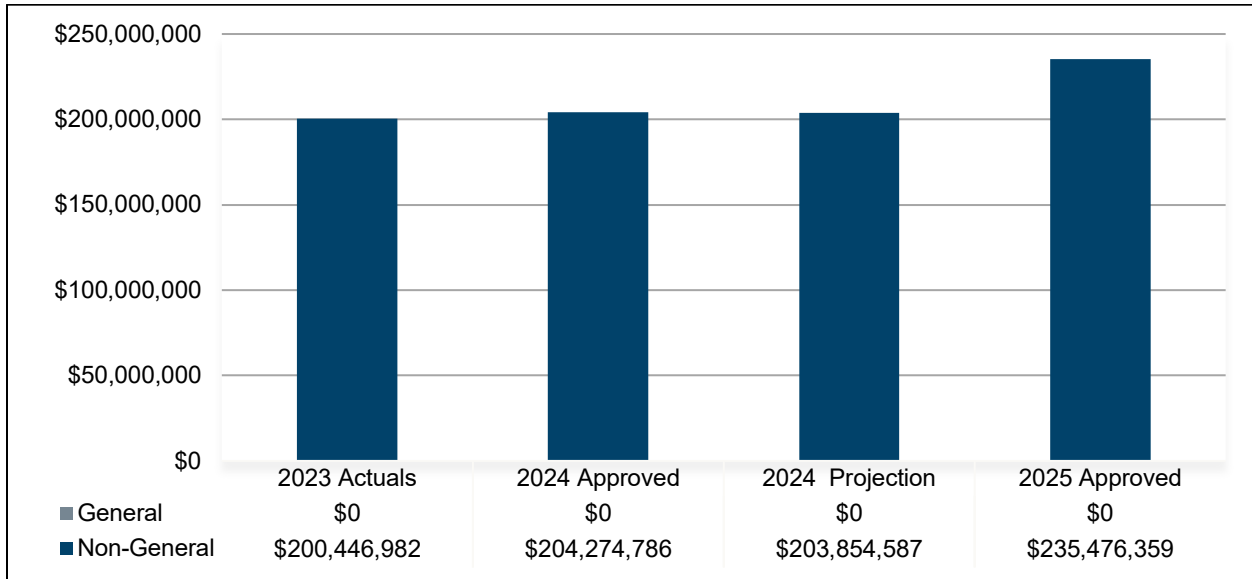
**Performance Spotlight**

**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 the 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>			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
27.0%	42.0%	38.0%	38.0%

**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"> <li>• Special Levy Fund (2021)</li> <li>• Children's Fund (2146)</li> </ul>	<ul style="list-style-type: none"> <li>• Levy/local tax revenues through a 3.1 mill levy and a 1.9 mill levy</li> <li>• Federal revenues (primarily Title IV)</li> <li>• State revenues</li> <li>• Donations received by the agency</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2024 Approved to 2024 Projection**

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$204,274,786	\$203,854,587	(\$420,199)	-0.2%
<b>Total</b>	<b>\$204,274,786</b>	<b>\$203,854,587</b>	<b>(\$420,199)</b>	<b>-0.2%</b>

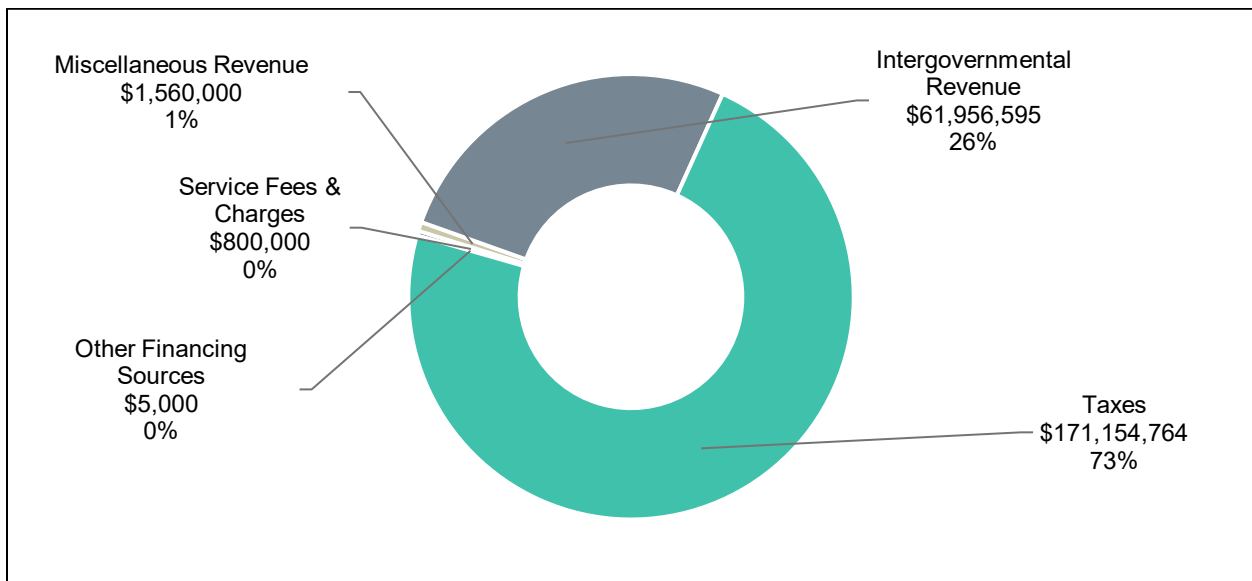
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to lower than anticipated property tax revenue and IV-E reimbursements for children in custody that are partially offset by higher than anticipated state Child Protection Allocation and Medicaid reimbursement.

**Comparison: 2024 Approved to 2025 Approved**

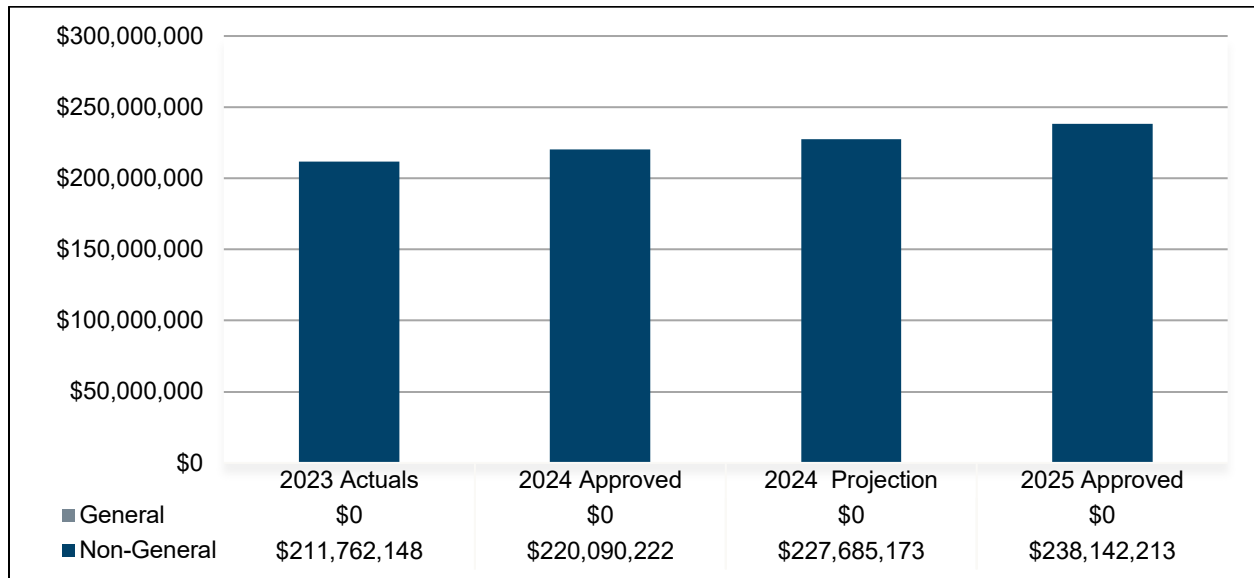
	2024 Approved	2025 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$204,274,786	\$235,476,359	\$31,201,573	15.3%
<b>Total</b>	<b>\$204,274,786</b>	<b>\$235,476,359</b>	<b>\$31,201,573</b>	<b>15.3%</b>

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to an increase in property taxes due to a request for additional millage that was approved on the November 5, 2024 ballot.

**2025 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2025 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$87,328,510	36.7%
MANAGED BOARD & CARE	\$56,664,450	23.8%
BOARD & CARE	\$54,967,500	23.1%
LEVY-PREVENTION SERVICES	\$11,208,755	4.7%
BUILDING MAINTENANCE & REPAIR	\$2,200,309	0.9%
STATE FEES	\$2,000,000	0.8%
SAFETY & SECURITY SERVICES	\$1,908,323	0.8%
AUDITOR & TREASURER FEES	\$1,755,327	0.7%
COST ALLOCATION PLAN	\$1,709,404	0.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$1,562,150	0.7%
<i>Other</i>	\$16,837,485	7.1%
<b>Total</b>	<b>\$238,142,213</b>	<b>100.0%</b>

**Comparison: 2024 Approved to 2024 Projection**

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$220,090,222	\$227,685,173	\$7,594,951	3.5%
<b>Total</b>	<b>\$220,090,222</b>	<b>\$227,685,173</b>	<b>\$7,594,951</b>	<b>3.5%</b>

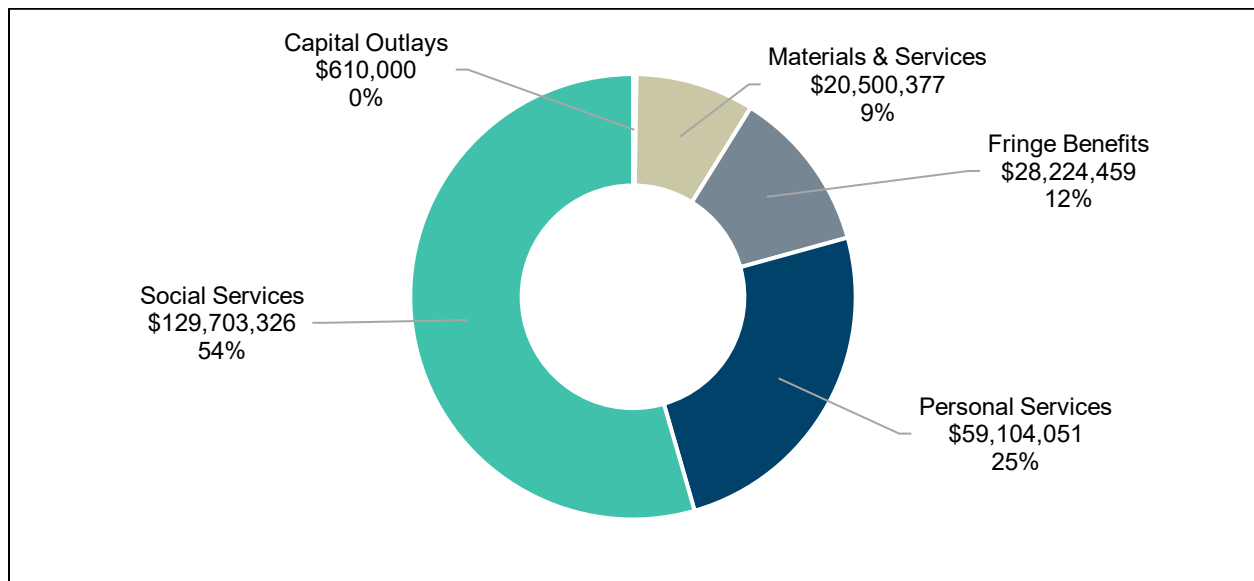
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to higher than anticipated placement costs and Prevention Services.

**Comparison: 2024 Approved to 2025 Approved**

	2024 Approved	2025 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$220,090,222	\$238,142,213	\$18,051,991	8.2%
<b>Total</b>	<b>\$220,090,222</b>	<b>\$238,142,213</b>	<b>\$18,051,991</b>	<b>8.2%</b>

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to increases in placement costs, salaries due to the approved 2024 non-bargaining pay increase, Prevention Services, and a request for positions and initiatives to address safety concerns and improve operational security.

**2025 Approved Budget Expenditures by Category**



**Budget Summary – FTEs**

	2024 Budget	2025 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	835.00	837.00	100.0%
<b>Total Agency FTEs</b>	<b>835.00</b>	<b>837.00</b>	<b>100.0%</b>

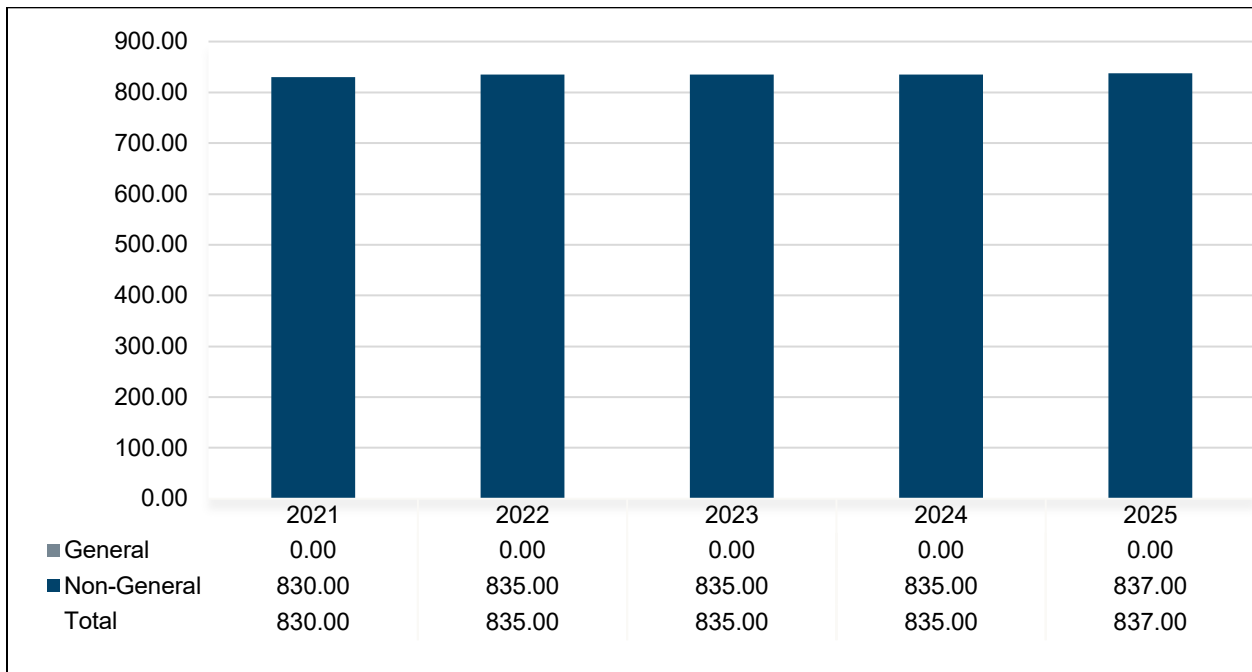
There is an increase of 2.00 FTEs from the 2024 Budget to the 2025 Approved Budget due to a request for two new IT Security Analyst positions to address cybersecurity concerns and increased state compliance requirements.

**New Positions**

Position Title	# of Positions	Annual Salary	Source
IT Security Analysts	2	\$74,588	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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency’s vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

**Salaries & Wages**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Approved</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Special Levy Fund	1.0%	0.1%	0.5%	(\$249,933)	835.00

**Fringe Benefits**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Approved</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Special Levy Fund	1.0%	3.2%	1.5%	(\$438,934)	835.00

**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>Enhanced Operational Security</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
Non-General Fund	2.00 FTEs	\$1,283,294
<p><b>Description:</b> Developing a “Safer Together” approach to security, Children Services created an agency Safety Committee that works with employees, children, and families to identify and mitigate potential security risks and concerns. When vulnerabilities are identified, FCCS develops and implements tools and strategies to ensure that people are safe at FCCS facilities and when using County resources. These initiatives enhance both physical security at facilities and increase cybersecurity to protect the confidentiality of their data and operations. Based on feedback from staff and families, initiatives identified to expand or implement in 2025 include:</p> <ul style="list-style-type: none"> <li>• Two IT Security Analysts (each at an annual salary of \$74,588) to mitigate security threats, continue to protect the privacy of children and their families, and to ensure that Children Services can meet additional security requirements now that FCCS is fully on the state network.</li> <li>• Increased scheduling for off-duty police and security personnel, including after-hours patrols.</li> <li>• Reconfiguration of existing office spaces and protocols to enhance security for employees, clients, and visitors who are on site at county facilities.</li> <li>• Placement of trained clinicians, in collaboration with service-provider partners, who are available around the clock to provide additional supports to de-escalate potential mental health or behavioral issues among youth when they are on site.</li> </ul>		



**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.

	<b>2024 Projection</b>	<b>2024 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$145,678,410	\$145,678,410	\$0
Total Revenue	\$203,504,587	\$208,491,484	(\$4,986,897)
<u>Expenditures:</u>			
Personal Services	\$56,634,736	\$55,495,953	(\$1,138,783)
Fringe Benefits	\$27,945,509	\$27,133,574	(\$811,935)
Materials & Services	\$19,234,034	\$17,489,751	(\$1,744,283)
Capital Outlays	\$638,161	\$300,000	(\$338,161)
Social Services	\$122,882,733	\$122,178,734	(\$704,000)
Total Expenditures	\$227,335,173	\$222,598,012	(\$4,737,162)
Ending Cash Balance	\$121,847,824	\$131,571,882	(\$9,724,058)
	<b>2025 Approved</b>	<b>2025 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$121,847,824	\$131,571,882	(\$9,724,058)
Total Revenue	\$235,126,359	\$239,183,654	(\$4,057,295)
<u>Expenditures:</u>			
Personal Services	\$59,104,051	\$59,658,150	\$554,099
Fringe Benefits	\$28,224,459	\$28,923,302	\$698,843
Materials & Services	\$20,500,377	\$17,812,456	(\$2,687,921)
Capital Outlays	\$610,000	\$500,000	(\$110,000)
Social Services	\$129,353,326	\$129,073,197	(\$280,129)
Total Expenditures	\$237,792,213	\$235,967,105	(\$1,825,108)
Ending Cash Balance	\$119,181,970	\$134,788,431	(\$15,606,461)

**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**

	2024	2025	Variance	
	Approved	Approved	\$	%
Personal Services	\$23,180,415	\$24,518,705	\$1,338,290	5.8%
Fringe Benefits	\$11,685,794	\$11,852,913	\$167,119	1.4%
Materials & Services	\$5,524,885	\$4,506,741	(\$1,018,144)	-18.4%
Capital Outlays	\$191,448	\$134,200	(\$57,248)	-29.9%
Social Services	\$911,443	\$829,304	(\$82,139)	-9.0%
<b>Total Expenditures</b>	<b>\$41,493,985</b>	<b>\$41,841,863</b>	<b>\$347,878</b>	<b>0.8%</b>

**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, and 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**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$19,849,349	\$20,996,227	\$1,146,878	5.8%
Fringe Benefits	\$10,053,027	\$10,088,797	\$35,770	0.4%
Materials & Services	\$10,090,715	\$7,214,695	(\$2,876,020)	-28.5%
Capital Outlays	\$338,225	\$207,400	(\$130,825)	-38.7%
Social Services	\$54,140,251	\$58,636,969	\$4,496,718	8.3%
<b>Total Expenditures</b>	<b>\$94,471,567</b>	<b>\$97,144,088</b>	<b>\$2,672,521</b>	<b>2.8%</b>

**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**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$3,104,188	\$2,995,309	(\$108,879)	-3.5%
Fringe Benefits	\$1,570,235	\$1,415,234	(\$155,001)	-9.9%
Materials & Services	\$1,732,763	\$1,927,465	\$194,702	11.2%
Capital Outlays	\$63,816	\$61,000	(\$2,816)	-4.4%
Social Services	\$58,010,818	\$66,651,406	\$8,640,588	14.9%
<b>Total Expenditures</b>	<b>\$64,481,820</b>	<b>\$73,050,414</b>	<b>\$8,568,594</b>	<b>13.3%</b>

**Funding Source**

- Special Levy Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

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**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 the 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**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$5,420,139	\$6,342,264	\$922,125	17.0%
Fringe Benefits	\$2,676,270	\$2,869,233	\$192,963	7.2%
Materials & Services	\$714,670	\$2,550,964	\$1,836,294	256.9%
Capital Outlays	\$19,145	\$73,200	\$54,055	282.3%
Social Services	\$508,289	\$773,812	\$265,523	52.2%
<b>Total Expenditures</b>	<b>\$9,338,513</b>	<b>\$12,609,473</b>	<b>\$3,270,960</b>	<b>35.0%</b>

**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**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$850,804	\$1,090,363	\$239,559	28.2%
Fringe Benefits	\$409,055	\$557,235	\$148,180	36.2%
Materials & Services	\$175,404	\$1,185,692	\$1,010,288	576.0%
Capital Outlays	\$6,382	\$36,600	\$30,218	473.5%
Social Services	\$1,068,281	\$937,496	(\$130,785)	-12.2%
<b>Total Expenditures</b>	<b>\$2,509,926</b>	<b>\$3,807,386</b>	<b>\$1,297,460</b>	<b>51.7%</b>

**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.

**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**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$1,493,875	\$1,484,096	(\$9,779)	-0.7%
Fringe Benefits	\$658,250	\$666,118	\$7,868	1.2%
Materials & Services	\$397,971	\$1,150,840	\$752,869	189.2%
Capital Outlays	\$12,763	\$36,600	\$23,837	186.8%
Social Services	\$42,045	\$117,031	\$74,986	178.3%
<b>Total Expenditures</b>	<b>\$2,604,904</b>	<b>\$3,454,685</b>	<b>\$849,781</b>	<b>32.6%</b>

**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**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$1,470,438	\$1,677,087	\$206,649	14.1%
Fringe Benefits	\$738,449	\$774,929	\$36,480	4.9%
Materials & Services	\$126,632	\$1,963,980	\$1,837,348	1,450.9%
Capital Outlays	\$6,382	\$61,000	\$54,618	855.8%
Social Services	\$2,847,606	\$1,757,308	(\$1,090,298)	-38.3%
<b>Total Expenditures</b>	<b>\$5,189,507</b>	<b>\$6,234,304</b>	<b>\$1,044,797</b>	<b>20.1%</b>

**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.