

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 FCDJFS programs and services as quick and convenient as possible.

Primary Issue: Transportation Barriers - FCDJFS is helping Franklin County families by utilizing mobile vehicles to bring FCDJFS services to the community and meet residents where they are. In doing so, the mobile vehicles will make the agency more accessible to residents across the county. - The Mobile Unit will travel to various events and locations across the county to allow residents the opportunity to interact with FCDJFS outside of normal office spaces. Residents can utilize the Mobile Unit just as if they walked into one of our Opportunity Centers to receive assistance. By implementing a Mobile Unit to travel off-site in the community, FCDJFS can align all existing resources on these mobile units for residents to access at more convenient locations without the need to visit the agency's normal office locations.

Performance Spotlight

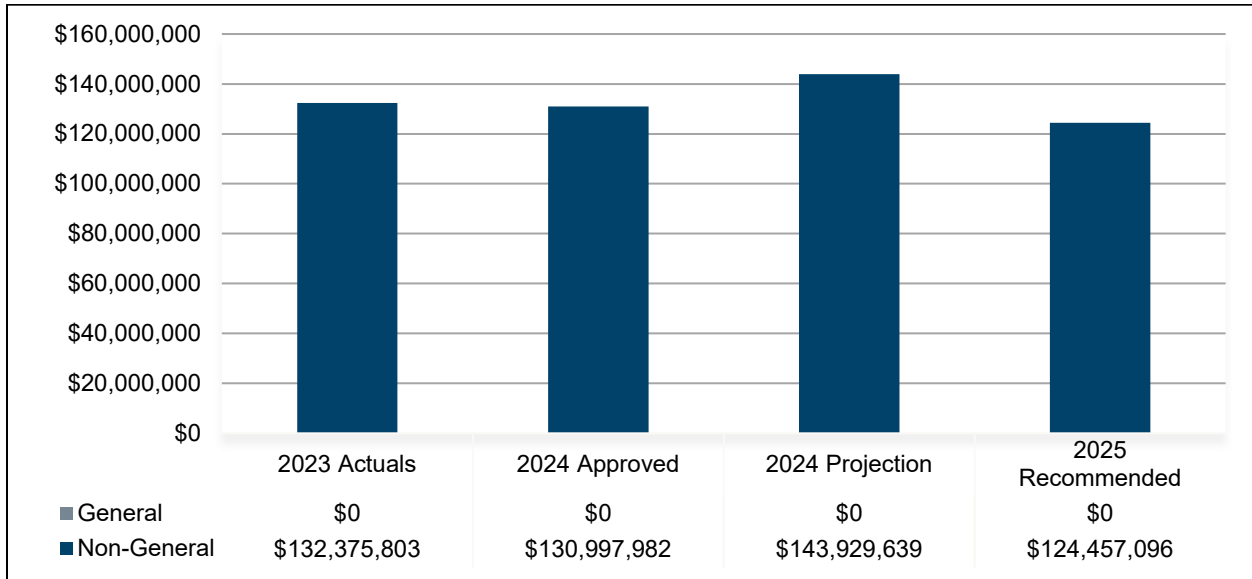
Measure: Number of residents served by the FCDJFS Mobile Unit with the Department of Strategic Initiatives

Program: Supportive Services

About this measure		Why it is important	
Measures the number of residents served by FCDJFS staff using Mobile Unit vehicles. These vehicles travel off-site to various locations across the County to meet with residents and provide assistance offered by FCDJFS.		Transportation can be a barrier for residents to access benefits and services offered by FCDJFS. The Mobile Unit with the Department of Strategic Initiatives provides the opportunity to bring FCDJFS services to the community and meet residents where they are located. In doing so, FCDJFS can align all resources on the mobile units to help reduce transportation barriers and increase the agency's accessibility to residents across the county.	
What is being done			
The Mobile Unit will travel to various events and locations across the county to allow residents the opportunity to interact with FCDJFS outside of normal office spaces. By implementing a Mobile Unit to travel off-site in the community, FCDJFS can align all existing resources on these mobile units for residents to access at more convenient locations without the need to visit the agency's normal office locations.			
This measure is related to the following goals in the Rise Together Blueprint: Goal #8 - Improving maternal and child health among high disparity groups struggling financially, Goal #10 - Improve overall environmental conditions in neighborhoods of concentrated poverty so that they are safe, walkable, and have easy access to basic resources, including access to nutritious foods, and Goal #12 - Increasing the number of children in safe and stable home environments.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
N/A	N/A	1,200	3,000

*This is a new measure for 2025, therefore, no 2023 Actual or 2024 Budget number is available.

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)	Federal Subsidy County Mandated Share Transfers from the General Fund Reimbursements & Refunds
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	\$130,997,982	\$143,929,639	\$12,931,657	9.9%
Total	\$130,997,982	\$143,929,639	\$12,931,657	9.9%

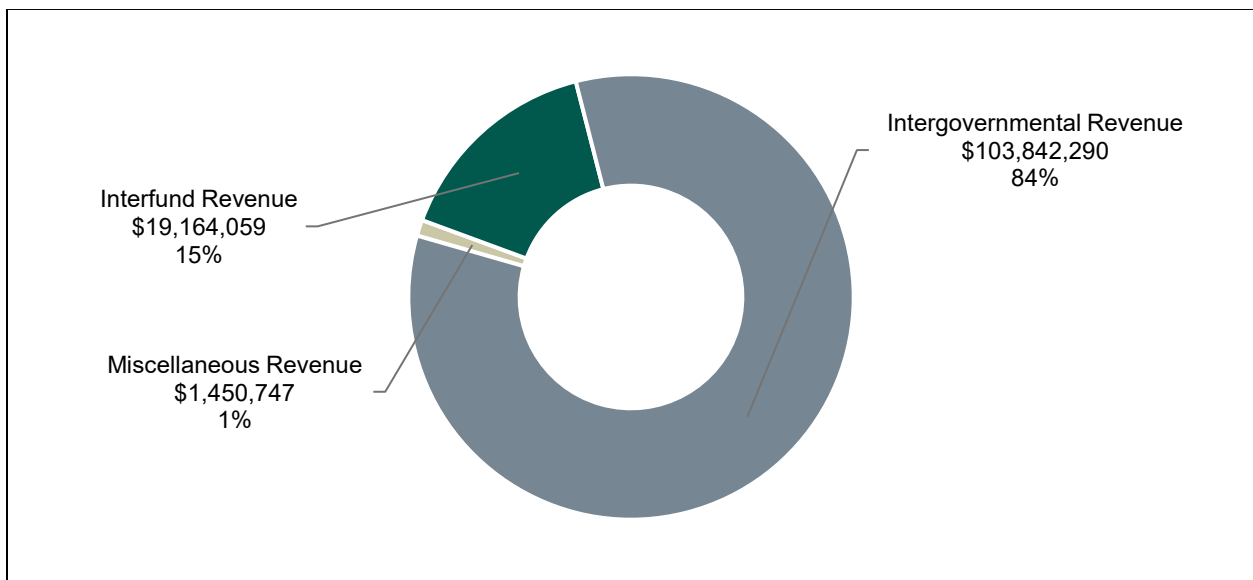
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to increases in Intergovernmental Revenue associated with Federal Subsidies and the Coronavirus Local Fiscal Recovery Fund (CLFRF) that was approved by the American Rescue Plan (ARP).

Comparison: 2024 Approved to 2025 Recommended

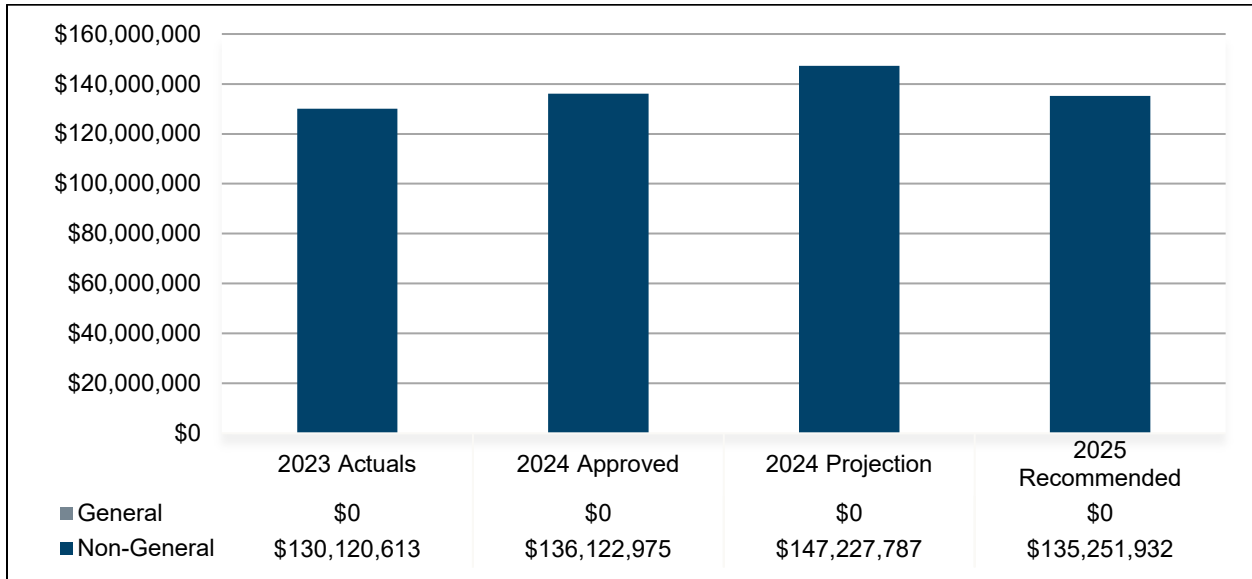
	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$130,997,982	\$124,457,096	(\$6,540,886)	-5.0%
Total	\$130,997,982	\$124,457,096	(\$6,540,886)	-5.0%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to decreases in Intergovernmental Revenue associated with reimbursements from the Emergency Rental Assistance Program and the Coronavirus Local Fiscal Recovery Fund (CLFRF) that was approved by the American Rescue Plan (ARP), as well as a reduction in Federal Subsidies for the Temporary Assistance to Needy Families (TANF) program.

**2025 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2025 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$58,126,862	43.0%
SOCIAL SERVICES	\$65,000,000	48.1%
PURCHASED PERSONAL SERVICES	\$3,645,001	2.7%
BUILDING PURCHASE	\$2,033,700	1.5%
PROFESSIONAL SERVICES-OTHER	\$1,364,750	1.0%
IT CONSULTANTS	\$900,000	0.7%
BUILDINGS & OFFICES RENT/LEASE	\$808,351	0.6%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$457,678	0.3%
IT DATA PROCESSING SERVICES	\$351,410	0.3%
ELECTRICITY	\$325,000	0.2%
<i>Other</i>	\$2,239,180	1.7%
Total	\$135,251,932	100.0%

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$136,122,975	\$147,227,787	\$11,104,812	8.2%
Total	\$136,122,975	\$147,227,787	\$11,104,812	8.2%

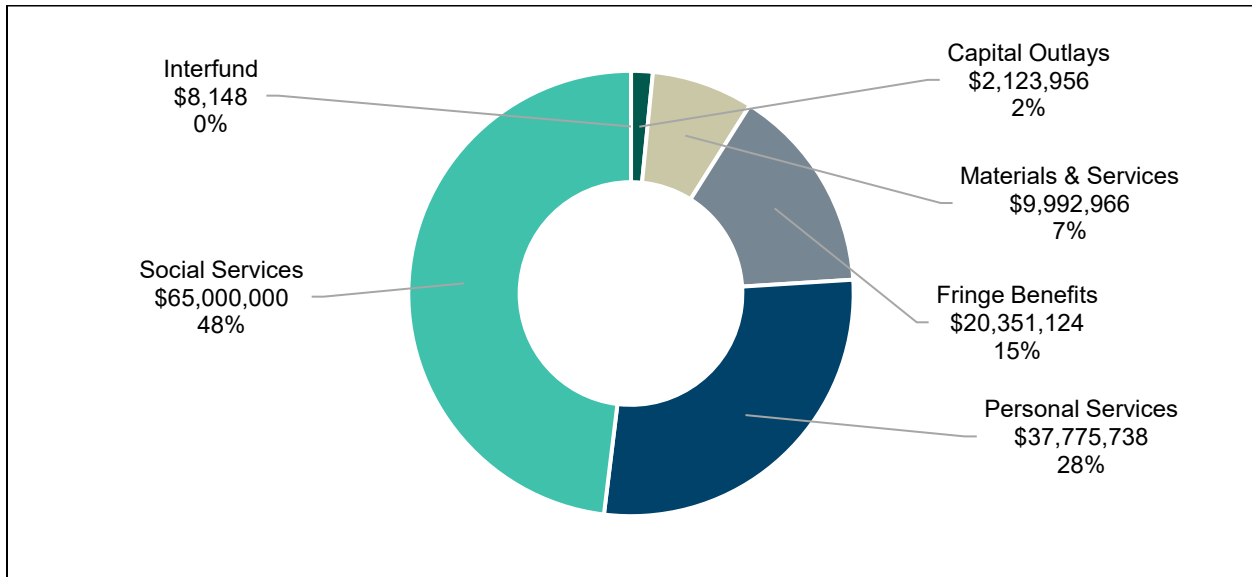
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to an increase in Social Services and Materials & Services.

Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$136,122,975	\$135,251,932	(\$871,043)	-0.6%
Total	\$136,122,975	\$135,251,932	(\$871,043)	-0.6%

There is no significant variance from the 2024 Approved Budget to the 2025 Recommended Budget.

**2025 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	713.00	742.00	100.0%
Total Agency FTEs	713.00	742.00	100.0%

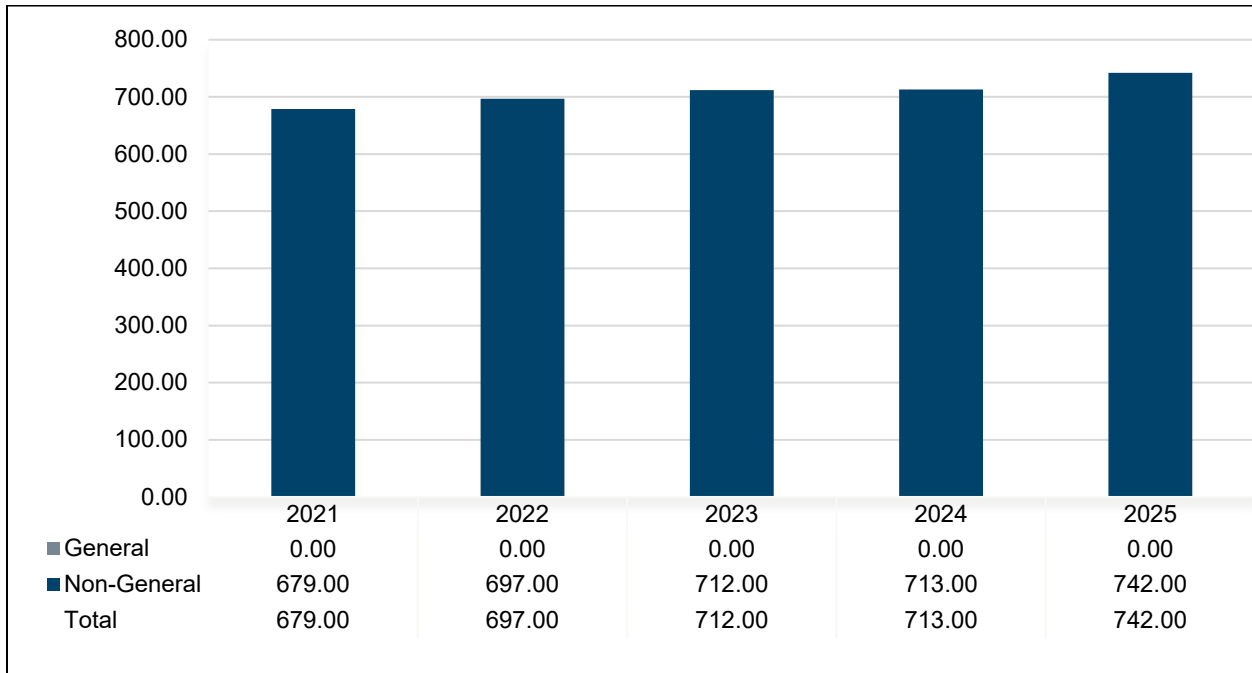
There is an increase of 29.00 FTEs from the 2024 Budget to the 2025 Recommended Budget. This is due to the addition of 35.00 FTEs in the RFR, partially offset by the transfer of 5.00 FTEs to Fleet Management and 1.00 FTE to the Office of Diversity, Equity, and Inclusion.

New Positions

Position Title	# of Positions	Annual Salary	Source
Customer Service Assistant	15	\$39,000	RFR
Case Manager	20	\$47,444	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

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
Public Assistance Fund	13.5%	15.7%	12.7%	(\$5,016,653)	707.00

Fringe Benefits

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
Public Assistance Fund	15.8%	17.4%	16.6%	(\$3,994,499)	707.00

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.

Case Manager and Customer Service Assistants		
Fund Type	New Positions	Amount
Non-General Fund	35.00 FTEs	\$2,045,635
<p>Description: This request is for the addition of fifteen Customer Service Assistants (annual salary of \$39,000) and 20 Case Managers (annual salary of \$47,444). ODJFS has issued guidance effective October 1, 2024 that SNAP eligibility will increase from 130% of Federal Poverty Level (FPL) to 200% FPL. FCDJFS anticipates an additional 40,000 residents could become SNAP eligible due to the increased eligibility limits which would result in an increased number of intakes, renewals, miscellaneous reporting, and Income and Eligibility Verifications (IEVS). Additional FTEs are needed to address the impact this new guidance will have on FCDJFS workload. This request also includes \$52,500 for additional cubicles and space remodeling to accommodate the increase in staff.</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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$25,104,875	\$27,390,254	\$2,285,379	9.1%
Fringe Benefits	\$13,794,651	\$14,806,888	\$1,012,237	7.3%
Materials & Services	\$6,980,384	\$7,267,649	\$287,265	4.1%
Capital Outlays	\$1,719,594	\$1,535,663	(\$183,931)	-10.7%
Interfund	\$6,598	\$5,891	(\$707)	-10.7%
Social Services	\$1,716,844	\$433,333	(\$1,283,511)	-74.8%
Total Expenditures	\$49,322,946	\$51,439,678	\$2,116,732	4.3%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,401,165	\$4,571,024	\$169,859	3.9%
Fringe Benefits	\$2,495,301	\$2,497,695	\$2,394	0.1%
Materials & Services	\$824,912	\$1,018,052	\$193,140	23.4%
Capital Outlays	\$203,804	\$202,519	(\$1,285)	-0.6%
Interfund	\$782	\$777	(\$5)	-0.6%
Social Services	\$12,030,121	\$11,122,222	(\$907,899)	-7.5%
Total Expenditures	\$19,956,085	\$19,412,289	(\$543,796)	-2.7%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,088,478	\$1,098,609	\$10,131	0.9%
Fringe Benefits	\$565,165	\$548,516	(\$16,649)	-2.9%
Materials & Services	\$111,709	\$334,189	\$222,480	199.2%
Capital Outlays	\$27,598	\$79,287	\$51,689	187.3%
Interfund	\$106	\$304	\$198	186.8%
Social Services	\$47,174,340	\$44,055,556	(\$3,118,784)	-6.6%
Total Expenditures	\$48,967,396	\$46,116,461	(\$2,850,935)	-5.8%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,459,290	\$4,715,851	\$256,561	5.8%
Fringe Benefits	\$2,393,373	\$2,498,025	\$104,652	4.4%
Materials & Services	\$696,019	\$1,373,076	\$677,057	97.3%
Capital Outlays	\$171,960	\$306,487	\$134,527	78.2%
Interfund	\$660	\$1,176	\$516	78.2%
Social Services	\$10,155,246	\$9,388,889	(\$766,357)	-7.5%
Total Expenditures	\$17,876,548	\$18,283,504	\$406,956	2.3%

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.