

**Mission**

The mission of the Franklin County Office on Aging (FCOA) is to provide centralized access to diverse programs and individualized services for frail and vulnerable older adults and their caregivers so they can preserve their independence and quality of life.

**Strategic Focus**

**Primary Initiative:** Increase access to services for older adults living in the concentrated poverty areas of Franklin County. - The Office on Aging will increase access to high quality home and community-based services for older adults living in the concentrated poverty areas of Franklin County.

**Primary Issue:** Home and Community Based Care - The FCOA will focus on increasing client needs by providing services such as access to transportation, availability of healthy foods, as well access in ensuring digital equity.

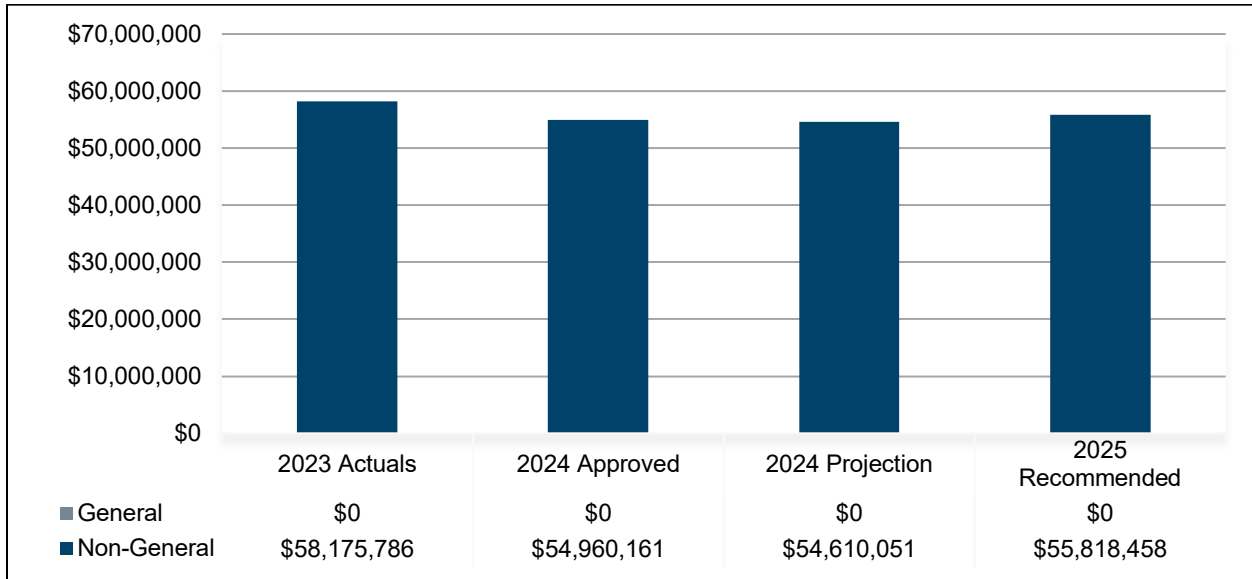
**Performance Spotlight**

**Measure:** Number of Seniors served in all senior programs

**Program:** Home and Community Based Care

About this measure		Why it is important	
This measure tracks the number of older adults residing in Franklin County who, through the Commissioners' investment, gained access to essential services which include nutritious food, medical supplies, transportation, affordable housing, and digital equity.		Franklin County's older adult population 60+ will double from 2010 – 2050. Access to quality, affordable, and needed services is fundamental to human existence, stability, and improved health. Access to service is designed to help seniors meet their needs for an active and healthy life.	
What is being done			
FCOA plans to address this by providing services which include: home repairs, home modifications, lawn care, snow removal, pest control, moving & packing, transportation, nutritional supplements, general and deep cleaning, and home delivered meals to seniors in Franklin County.			
This measure aligns with Goal #5 from "Rise Together: A Blueprint for Reducing Poverty in Franklin County" that aims to increase the supply of and equitable opportunity to access quality housing and Goal #10, which aims to 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 food.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
15,242	13,930	15,000	13,500

**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>• Senior Services Fund (2027)</li> <li>• Adult Protective Services Fund (2078)</li> </ul>	<ul style="list-style-type: none"> <li>• Levy/local tax revenues</li> <li>• Client co-pays</li> <li>• Reimbursement from FCDJFS for providing the state mandated adult protective services (APS) for adults age 60 and over</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	\$54,960,161	\$54,610,051	(\$350,110)	-0.6%
<b>Total</b>	<b>\$54,960,161</b>	<b>\$54,610,051</b>	<b>(\$350,110)</b>	<b>-0.6%</b>

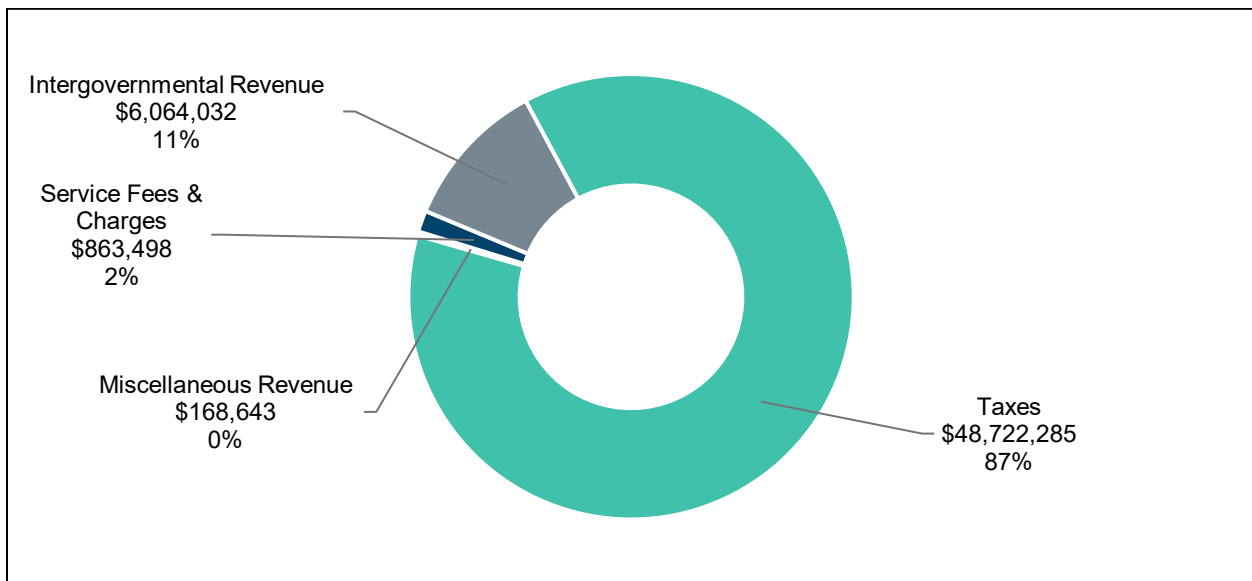
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to lower than anticipated property tax revenue and funding for home repairs that are partially offset by higher than anticipated funding from FCDJFS for adult protective services.

**Comparison: 2024 Approved to 2025 Recommended**

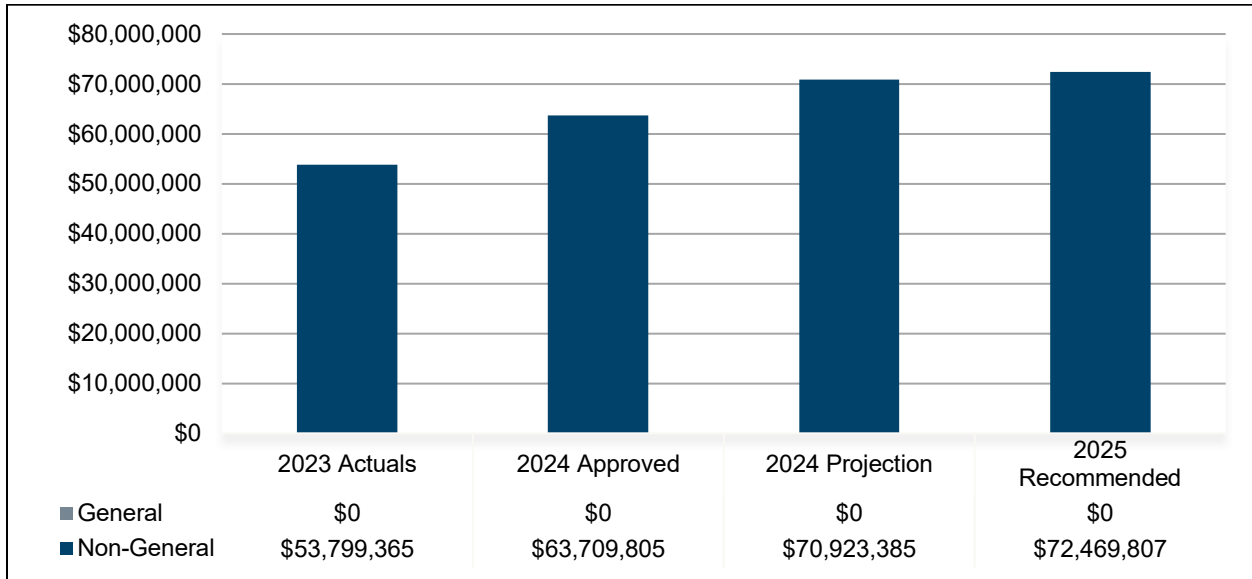
	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$54,960,161	\$55,818,458	\$858,297	1.6%
<b>Total</b>	<b>\$54,960,161</b>	<b>\$55,818,458</b>	<b>\$858,297</b>	<b>1.6%</b>

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to increases in the adult protective services reimbursement and property tax revenue that are partially offset by a decrease in revenue for home repairs.

**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	\$10,374,188	14.3%
BOARD & CARE	\$42,541,257	58.7%
CASE MANAGEMENT	\$5,636,997	7.8%
GRANTS	\$4,263,000	5.9%
INCONTINENCY PRODUCTS DELIVERY	\$2,200,000	3.0%
HOME REPAIRS SS	\$1,807,500	2.5%
ADULT NUTRITIONALS DELIVERY	\$1,000,000	1.4%
AUDITOR & TREASURER FEES	\$534,687	0.7%
IT CAPITAL SOFTWARE	\$504,201	0.7%
SOCIAL SERVICES	\$472,500	0.7%
<i>Other</i>	\$3,135,477	4.3%
<b>Total</b>	<b>\$72,469,807</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	\$63,709,805	\$70,923,385	\$7,213,580	11.3%
<b>Total</b>	<b>\$63,709,805</b>	<b>\$70,923,385</b>	<b>\$7,213,580</b>	<b>11.3%</b>

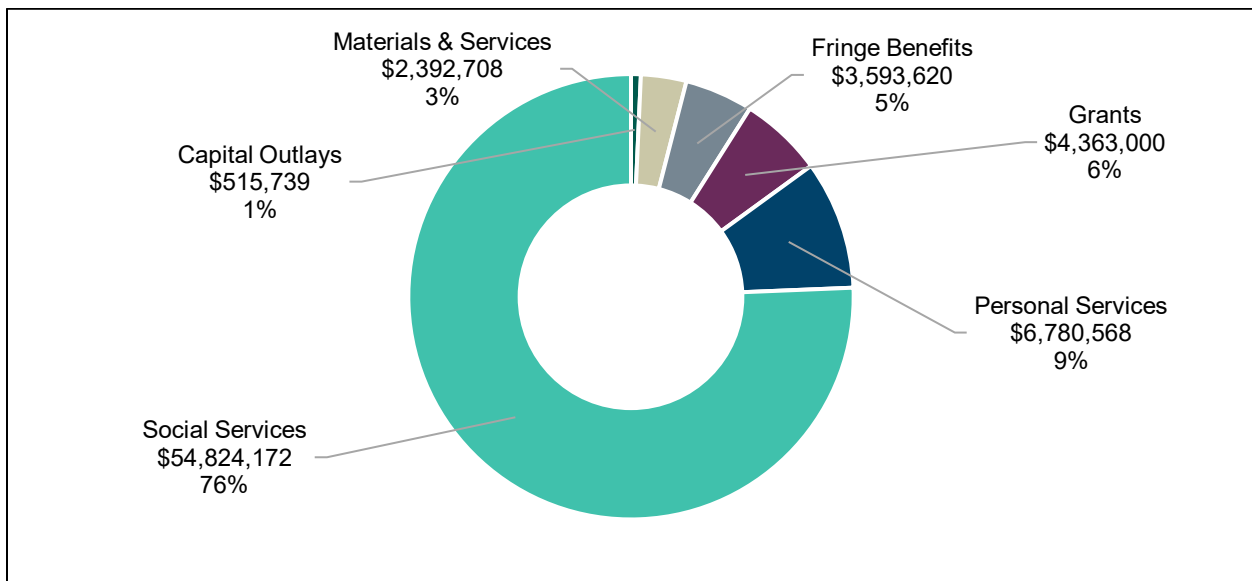
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to higher than anticipated Board & Care expenditures, mainly due to increased provider rates and an increase in the number of clients served, particularly for home delivered meals.

**Comparison: 2024 Approved to 2025 Recommended**

	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$63,709,805	\$72,469,807	\$8,760,002	13.7%
<b>Total</b>	<b>\$63,709,805</b>	<b>\$72,469,807</b>	<b>\$8,760,002</b>	<b>13.7%</b>

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to increases in Board & Care and the timing of pay raises now that case managers have organized into a bargaining unit.

**2025 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

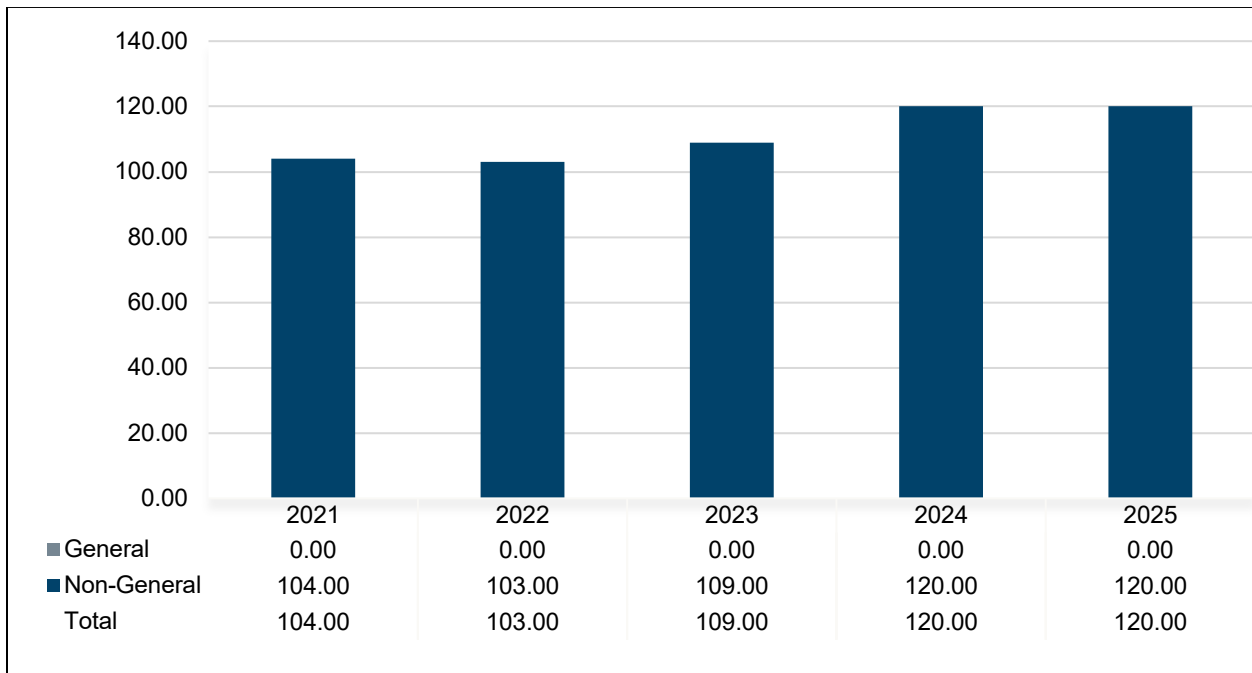
	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	120.00	120.00	100.0%
<b>Total Agency FTEs</b>	<b>120.00</b>	<b>120.00</b>	<b>100.0%</b>

There is no change in the number of FTEs from the 2024 Budget to the 2025 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 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 Recommended</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Senior Services Fund	9.0%	8.2%	6.0%	(\$363,476)	99.80
Adult Protective Services Fund	11.0%	10.2%	7.0%	(\$77,535)	20.20

**Fringe Benefits**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Recommended</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Senior Services Fund	9.0%	10.3%	6.0%	(\$202,079)	99.80
Adult Protective Services Fund	11.0%	16.6%	7.0%	(\$41,888)	20.20

**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	\$86,500,760	\$76,616,918	\$9,883,842
Total Revenue	\$52,376,051	\$51,742,265	\$633,786
<u>Expenditures:</u>			
Personal Services	\$5,206,126	\$4,983,143	(\$222,983)
Fringe Benefits	\$2,855,615	\$2,971,168	\$115,553
Materials & Services	\$2,437,559	\$1,851,734	(\$585,825)
Capital Outlays	\$498,098	\$473,600	(\$24,498)
Grants	\$4,940,185	\$3,983,570	(\$956,615)
Social Services	\$52,904,070	\$38,907,208	(\$13,996,862)
Total Expenditures	\$68,841,653	\$53,170,423	(\$15,671,230)
Ending Cash Balance	\$70,035,158	\$75,188,760	(\$5,153,602)
	<b>2025 Recommended</b>	<b>2025 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$70,035,158	\$75,188,760	(\$5,153,602)
Total Revenue	\$53,609,458	\$52,004,730	\$1,604,728
<u>Expenditures:</u>			
Personal Services	\$5,746,428	\$5,082,806	(\$663,622)
Fringe Benefits	\$3,056,185	\$3,154,677	\$98,492
Materials & Services	\$2,256,173	\$1,895,052	(\$361,121)
Capital Outlays	\$515,739	\$465,500	(\$50,239)
Grants	\$4,363,000	\$4,063,242	(\$299,758)
Social Services	\$54,343,054	\$40,678,634	(\$13,664,420)
Total Expenditures	\$70,280,579	\$55,339,911	(\$14,940,668)
Ending Cash Balance	\$53,364,037	\$71,853,579	(\$18,489,542)

\*Expenditures are higher than the Levy Plan mainly because the number of clients served and provider costs are higher than anticipated.



**Home and Community Based Care**

**Program Purpose**

The purpose of the Home and Community Based Care program is to provide need-based services to Franklin County older adults and their caregivers, so they can preserve their independence and experience an improved quality of life.

**Primary Services**

- Provide need-based services to older adults and their caregivers.
- Provide direct services to seniors and their families.

**Program Budget Overview**

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$874,763	\$884,745	\$9,982	1.1%
Fringe Benefits	\$474,806	\$464,144	(\$10,662)	-2.2%
Materials & Services	\$1,060,166	\$1,023,091	(\$37,075)	-3.5%
Social Services	\$37,727,709	\$46,203,257	\$8,475,548	22.5%
<b>Total Expenditures</b>	<b>\$40,137,444</b>	<b>\$48,575,237</b>	<b>\$8,437,793</b>	<b>21.0%</b>

**Funding Source**

- Senior Services Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

The Home and Community Based Care program supports the core principle of “Providing Supportive Health and Human Services” by offering a one-stop shop designed to provide information, referrals, and easy access to enrollment for needed home and community-based services for older adults and their families.

**Community Support, Outreach, & Specialized Services**

**Program Purpose**

The purpose of the Community Support, Outreach and Specialized Services program is to provide specialized services to older adults so they can optimize their ability to live and function in the community.

**Primary Services**

- Provide specialized services to older adults including caregiver, and kinship caregivers. Engage with residents in Franklin County through community events and collaborative initiatives.
- Provide Supportive Health & Human Services to older adults.

**Program Budget Overview**

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$359,092	\$416,886	\$57,794	16.1%
Fringe Benefits	\$187,738	\$217,727	\$29,989	16.0%
Materials & Services	\$14,592	\$15,937	\$1,345	9.2%
Grants	\$4,187,657	\$4,363,000	\$175,343	4.2%
Social Services	\$400,000	\$575,000	\$175,000	43.8%
<b>Total Expenditures</b>	<b>\$5,149,079</b>	<b>\$5,588,550</b>	<b>\$439,471</b>	<b>8.5%</b>

**Funding Source**

- Senior Services Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

The Community Support, Outreach and Specialized Services program supports the core principle of “Providing Supportive Health and Human Services” by funding community-based non profit and governmental agencies that deliver specialized services to older adults and their families in need.

**Customer Service Management**

**Program Purpose**

The purpose of the Customer Services Management program is to provide individualized customer services to older adults and their caregivers so they can access a trained professional who can address their unmet needs.

**Primary Services**

- Provide individualized customer services to older adults and their caregivers.
- Provide access to information, referrals, and enrollment into the FCSO program.

**Program Budget Overview**

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,560,849	\$3,788,096	\$227,247	6.4%
Fringe Benefits	\$1,963,194	\$2,046,012	\$82,818	4.2%
Materials & Services	\$885,500	\$853,402	(\$32,098)	-3.6%
Capital Outlays	\$489,575	\$401,863	(\$87,712)	-17.9%
Social Services	\$5,472,812	\$5,636,997	\$164,185	3.0%
<b>Total Expenditures</b>	<b>\$12,371,930</b>	<b>\$12,726,370</b>	<b>\$354,440</b>	<b>2.9%</b>

**Funding Source**

- Senior Services Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

The Customer Services Management program promotes the core principle of “Providing Supportive Health and Human Services” by increasing awareness of older adult needs and creating easy access to information, referrals, and enrollment into the FCSO program.

**Public Information**

**Program Purpose**

The purpose of the Public Information program is to provide information, education and consultation or referral services to older adults and their caregivers so they can gain knowledge about access to resources and services.

**Primary Services**

- Provide information, education and consultation or referral services to older adults and their caregivers.
- Provide resources and information on available services to support older adults and their families.

**Program Budget Overview**

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$231,265	\$240,880	\$9,615	4.2%
Fringe Benefits	\$129,291	\$106,751	(\$22,540)	-17.4%
Materials & Services	\$166,991	\$136,333	(\$30,658)	-18.4%
Social Services	\$118,000	\$98,000	(\$20,000)	-16.9%
<b>Total Expenditures</b>	<b>\$645,547</b>	<b>\$581,964</b>	<b>(\$63,583)</b>	<b>-9.8%</b>

**Funding Source**

- Senior Services Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

The Public Information program supports the core principle of “Providing Supportive Health and Human Services” by providing resources and information on available services to support older adults and their families.

**Safe Housing**

**Program Purpose**

The purpose of the Safe Housing program is to provide minor home modifications and repairs, safety assessments and products, and assistance to eligible Franklin County residents so they can live in their homes free of barriers and unsafe conditions.

**Primary Services**

- Provide minor home modifications and repairs.
- Provide safety assessments and products,

**Program Budget Overview**

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$222,321	\$305,789	\$83,468	37.5%
Fringe Benefits	\$134,698	\$173,766	\$39,068	29.0%
Materials & Services	\$24,123	\$16,338	(\$7,785)	-32.3%
Social Services	\$2,800,000	\$1,800,000	(\$1,000,000)	-35.7%
<b>Total Expenditures</b>	<b>\$3,181,142</b>	<b>\$2,295,893</b>	<b>(\$885,249)</b>	<b>-27.8%</b>

**Funding Source**

- Senior Services Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

The Safe Housing program supports the core principle of “Providing Supportive Health and Human Services” by providing minor home repair and modifications so that Franklin County seniors can continue to reside in their homes free of barriers and unsafe conditions.

**Protective Interventions**

**Program Purpose**

The purpose of the Protective Interventions program is to provide advocacy for client rights, investigations, court intervention and other assistance to abused, neglected, and exploited vulnerable older adults so they can be protected from individuals or environments that endanger their physical or emotional well-being.

**Primary Services**

- Provide advocacy for client rights, investigations, court intervention and other assistance to abused, neglected and exploited vulnerable older adults.
- Provide community awareness of issues impacting the safety of vulnerable older adults.

**Program Budget Overview**

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,072,454	\$1,144,172	\$71,718	6.7%
Fringe Benefits	\$538,222	\$585,220	\$46,998	8.7%
Materials & Services	\$302,853	\$347,607	\$44,754	14.8%
Capital Outlays	\$241,134	\$113,876	(\$127,258)	-52.8%
Social Services	\$70,000	\$510,918	\$440,918	629.9%
<b>Total Expenditures</b>	<b>\$2,224,663</b>	<b>\$2,701,793</b>	<b>\$477,130</b>	<b>21.4%</b>

**Funding Source**

- Senior Services Fund
- Adult Protective Services Fund

**Core Principle and Linkage**

**Provide Community Safety, Security & Effective Justice**

The Protective Interventions program supports the core principle of “Providing Community Safety, Security and Effective Justice” by promoting community awareness of issues impacting the safety of vulnerable older adults, and by offering an intake point for reporting allegations of abuse, neglect, or exploitation of older adults.