



## FAMILY AND CHILDREN FIRST COUNCIL

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### Family and Children First Council

The Montgomery County Family and Children First Council (FCFC) is a locally controlled, shared governance structure designed for the collective human services needs of the citizens of Montgomery County. While it is part of a statewide initiative proposed in the mid 1990s by the governor and approved by the legislature, it is also the “single collaborative” for families and children called for by the Child Protection Task Force in February 1995. The purpose of the council is to create and sustain an efficient, effective and responsive countywide system to provide: human, social, health and educational services to families and children. FCFC utilizes six community outcome indicators (Healthy People, Young People Succeeding, Stable Families, Positive Living for Special Populations, Safe and Supportive Neighborhoods, and Economic Self-Sufficiency) to measure results of progress within the community. FCFC programs and initiatives are coordinated in collaboration with county and local governments, non-profit organizations, businesses, schools and families in a manner that fosters wellness and self-sufficiency for families.

The FCFC receives funds from the Ohio Department of Health to administer the Help Me Grow program which provides trans-disciplinary, family-centered services for expectant parents, newborns, infants, toddlers, and their families. FCFC utilizes funds provided by the Ohio Children’s Trust fund to manage programs within the community to prevent and reduce the occurrence of child abuse and neglect. FCFC receives funds from the Ohio Department of Health for Family Centered-Services and supports, a program that provides non-clinical family-centered services and supports. FCFC received Montgomery County Human Service Levy funds to support its local outcome team initiatives and projects. In addition, FCFC receives and administers various grants from Federal and State agencies that provide additional resources and programs to Montgomery County.

### Office of Family and Children First

The Montgomery County Office of Family and Children First (OFCF) is responsible for ensuring that the most effective health and human services are available to Montgomery County residents. The OFCF operates under the authority of the Board of County Commissioners; the office provides the strategic planning needed in the development of public policy to guide the funding of health and

human services. These responsibilities include management and staffing support for the Family and Children First Council, the Human Services Levy Council, the Homeless Solutions Policy Board and all related committees. The OFCF is also the community liaison to the Community Partnership networks delivering services to individuals and families. It also manages the community based Human Services non-profit contracting for the Board of County Commissioners.

### Human Services Levy Council

The Human Services Levy Council provides advisory oversight recommendations to the Montgomery County Board of County Commissioners to guide the community investment of Human Services Levy resources. The Human Services Levy (multi-purpose levy) is an “umbrella” approach for the allocation of voter approved property tax funds designed to address health and human services needs in Montgomery County.

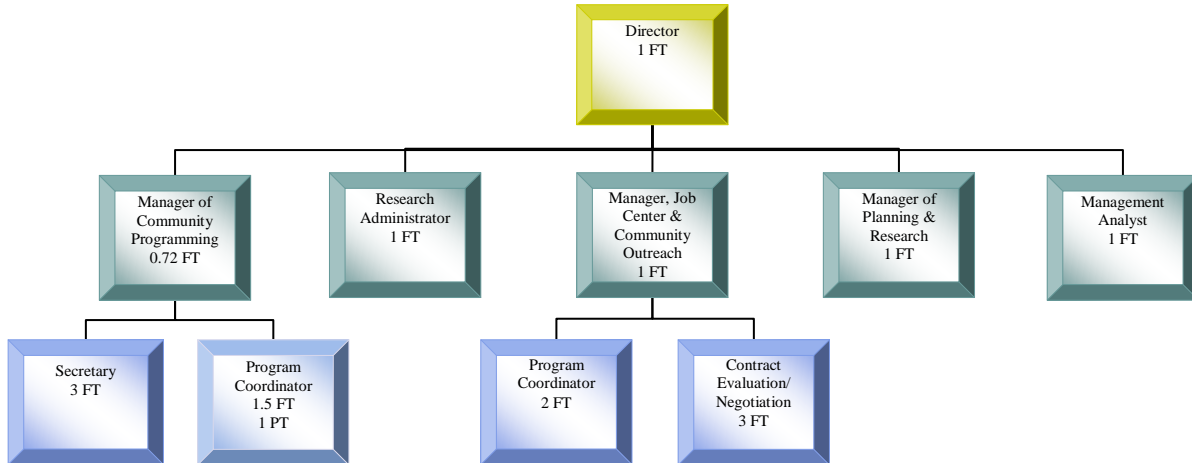
### Homeless Solutions Policy Board

The Homeless Solutions Policy Board was created in 2006 to direct the implementation of the 10-Year Plan for Ending Chronic Homelessness and Reducing Overall Homelessness in Dayton and Montgomery County, Ohio. This includes the appointment of committees to address specific issues or tasks, and the oversight of numerous funding resources through the Funders’ Collaborative, a permanent committee of the policy board. The policy board also assumes the responsibility for the preparation, submission and monitoring of the Federal Continuum of Care process for Dayton, Kettering and Montgomery County.

### Job Center

The Job Center is Montgomery County’s “one stop” version of an integrated delivery system of employment and training services, public assistance programs, and other services needed by families and individuals to assist them in becoming economically self-sufficient. The mission of the Job Center is to serve as a resource for labor-market exchange and work force development, while providing individuals and families with financial, medical and other support services essential to strengthening their quality of life. Support Services encompass both public and private partnerships comprised of over 30 organizations all located within the Job Center.

**TABLE OF ORGANIZATION**



The Communications Manager (0.30 FT) and County Administrator (0.20 FT), not shown here, receive partial funding through the Office of Family and Children First Council but are part of Administrative Services and County Administrator departments respectively.



## FAMILY AND CHILDREN FIRST COUNCIL STATISTICS

### Vision Statement:

The vision of the Family and Children First Council is that Montgomery County is a place where families, children and adults live in safe, supportive neighborhoods, care for and respect one another, value each other, and succeed in school, the workplace and life. The vision is expressed in six desired community outcomes with measurement indicators adopted by the council. These six outcomes are:

- Healthy People
- Young People Succeeding
- Stable Families
- Positive Living for Special Populations
- Safe and Supportive Neighborhoods
- Economic Self-Sufficiency

The council has established seven outcome teams for these six areas. The teams focus energy on projects to support each area and integrate common concerns through strategic approaches.

### Mission Statement:

The mission of the council is to serve as a catalyst to foster interdependent solutions among public and private community partners to achieve the vision for the health and well-being of families, children and adults.

### Challenges:

- Developing a collaborated framework for the outcome team initiatives and priorities

### Goals and Objectives:

- To enhance research capacity in the community, to promote data analysis, evaluation, determination of best practices, and continual process improvement
- To unify the community’s human services agenda around outcomes and indicators
- To mobilize the community to implement strategic community initiatives that dramatically impact the outcomes
- To coordinate human service funding including Help Me Grow and Children’s Trust Funds

| Statistics                                     | 2010          | 2011          | 2012          | 2013 Goal     |
|--|---------------|---------------|---------------|---------------|
| <b>Family and Children First Council</b>       |               |               |               |               |
| Council Membership/Affiliations                | 46            | 46            | 41            | 38            |
| Community Outcome Indicators Tracked           | 24            | 24            | 27            | 27            |
| Outcome Teams                                  | 7             | 7             | 7             | 7             |
| Outcome Team Projects Funded                   | 8             | 4             | 7             | 7             |
| Outcome Team Project Funding                   | \$1.7 million | \$0.9 million | \$1.0 million | \$1.0 million |
| <b>Help Me Grow *</b>                          |               |               |               |               |
| Funding Available                              | \$2.4 million | \$2.2 million | \$1.7 million | \$1.3 million |
| Children At Risk of Disability or Delay Served | 567           | 285           | 200           | 140           |
| Children with Disability or Delay Served       | 1,479         | 1,439         | 1,200         | 1,100         |
| <b>Children’s Trust Fund</b>                   |               |               |               |               |
| Child Abuse & Neglect Prevention Funding       | \$174,060     | \$174,060     | \$174,060     | \$164,491     |
| Child Abuse & Neglect Prevention Providers     | 6             | 6             | 7             | 6             |

\* The Ohio Department of Health continues to implement programmatic changes to the Help Me Grow program at the state level. The largest change is transitioning At Risk children into the Home Visiting program that will be administered by the state; thereby significantly reducing the funding allocation locally.



## FAMILY AND CHILDREN FIRST COUNCIL STATISTICS

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| <b>Job Center</b>  | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013 Goal</b> |
|--|-------------|-------------|-------------|------------------|
| Yearly employer usage  | 384         | 400         | 384         | 440              |
| Yearly total number of positions posted  | 1,090       | 1,500       | 1,271       | 1,725            |
| Yearly increase in customer Job Bank services (monthly average)                        | 3,243       | 2,904       | 3,084       | 3,304            |
| Exceed Ohio state standard of 50%  | 21.5%       | 27.8%       | 45.4%       | 50.0%            |
| Exceed Ohio state standard of 90% for 2-parent household participation                 | 19.6%       | 33.9%       | 52.0%       | 90.0%            |
| Partners understanding services provided at the Job Center                             | N/A         | 90.0%       | 90.0%       | 90.0%            |
| Partners attending Partner Council meetings and participating in collaborative events. | 90.0%       | 90.0%       | 90.0%       | 90.0%            |



## ADOPTED BUDGET SUMMARY

### Family/Children First Council

| Subfund Description                         | 2011<br>Actual        | 2012<br>Adopted       | 2012<br>Actual        | 2013<br>Adopted       | Adopted<br>\$ Change | Adopted<br>% Change |
|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------------|
| <b>Fund Type: Agency Funds</b>              |                       |                       |                       |                       |                      |                     |
| <b>Fund: Other Entities-FCFC</b>            |                       |                       |                       |                       |                      |                     |
| FCFC Non-Federal Grants                     | 1,845,594             | 1,698,915             | 1,365,967             | 1,340,332             | (358,583)            | (21.1)%             |
| FCFC PRC-TANF Services Fund                 | 118,582               | -                     | -                     | -                     | -                    | -                   |
| Family and Children First Council           | 569,315               | 639,667               | 454,061               | 628,387               | (11,280)             | (1.8)%              |
| <b>Fund Total</b>                           | <b>\$ 2,533,491</b>   | <b>\$ 2,338,582</b>   | <b>\$ 1,820,028</b>   | <b>\$ 1,968,719</b>   | <b>\$ (369,863)</b>  | <b>(15.8)%</b>      |
| <b>Fund Type Total</b>                      | <b>\$ 2,533,491</b>   | <b>\$ 2,338,582</b>   | <b>\$ 1,820,028</b>   | <b>\$ 1,968,719</b>   | <b>\$ (369,863)</b>  | <b>(15.8)%</b>      |
| <b>Fund Type: Special Revenue Fund</b>      |                       |                       |                       |                       |                      |                     |
| <b>Fund: Human Services Levy Funds</b>      |                       |                       |                       |                       |                      |                     |
| Community Education                         | 26,194                | 100,000               | 26,585                | 100,000               | -                    | -                   |
| Human Services Levy A (7.21 Mill)           | 105,140,181           | 75,734,035            | 74,739,783            | 58,326,823            | (17,407,212)         | (23.0)%             |
| Human Services Levy B (6.03 Mill)           | 35,961,445            | 52,124,284            | 47,595,317            | 71,271,086            | 19,146,802           | 36.7 %              |
| Indigent Care                               | 7,500,000             | 5,000,000             | 4,368,624             | 5,000,000             | -                    | -                   |
| Levy Administration                         | 396,676               | 425,000               | 406,276               | 425,000               | -                    | -                   |
| <b>Fund Total</b>                           | <b>\$ 149,024,496</b> | <b>\$ 133,383,319</b> | <b>\$ 127,136,586</b> | <b>\$ 135,122,909</b> | <b>\$ 1,739,590</b>  | <b>1.3 %</b>        |
| <b>Fund: Job Center</b>                     |                       |                       |                       |                       |                      |                     |
| Job Center                                  | 2,271,660             | 2,233,459             | 2,249,364             | 2,421,576             | 188,117              | 8.4 %               |
| <b>Fund Total</b>                           | <b>\$ 2,271,660</b>   | <b>\$ 2,233,459</b>   | <b>\$ 2,249,364</b>   | <b>\$ 2,421,576</b>   | <b>\$ 188,117</b>    | <b>8.4 %</b>        |
| <b>Fund: Other Federal Grants</b>           |                       |                       |                       |                       |                      |                     |
| Family and Children First Federal Grants    | 500,077               | 616,253               | 651,479               | 383,913               | (232,340)            | (37.7)%             |
| <b>Fund Total</b>                           | <b>\$ 500,077</b>     | <b>\$ 616,253</b>     | <b>\$ 651,479</b>     | <b>\$ 383,913</b>     | <b>\$ (232,340)</b>  | <b>(37.7)%</b>      |
| <b>Fund: Other Special Revenue Funds-FC</b> |                       |                       |                       |                       |                      |                     |
| Children Trust Fund Allocation              | 137,030               | 174,060               | 203,564               | 169,276               | (4,784)              | (2.7)%              |
| Homeless Solutions Administration           | 2,810,241             | 1,868,500             | 2,015,479             | 1,919,100             | 50,600               | 2.7 %               |
| Housing Bond Fees                           | 17,500                | 17,500                | 17,500                | 17,500                | -                    | -                   |
| Victims of Domestic Violence                | 178,379               | 121,600               | 115,347               | 118,500               | (3,100)              | (2.5)%              |
| <b>Fund Total</b>                           | <b>\$ 3,143,150</b>   | <b>\$ 2,181,660</b>   | <b>\$ 2,351,890</b>   | <b>\$ 2,224,376</b>   | <b>\$ 42,716</b>     | <b>2.0 %</b>        |
| <b>Fund: Other State &amp; Local Grants</b> |                       |                       |                       |                       |                      |                     |
| Fast Forward Center                         | 500,000               | 500,000               | 400,000               | 400,000               | (100,000)            | (20.0)%             |
| <b>Fund Total</b>                           | <b>\$ 500,000</b>     | <b>\$ 500,000</b>     | <b>\$ 400,000</b>     | <b>\$ 400,000</b>     | <b>\$ (100,000)</b>  | <b>(20.0)%</b>      |
| <b>Fund Type Total</b>                      | <b>\$ 155,439,383</b> | <b>\$ 138,914,691</b> | <b>\$ 132,789,318</b> | <b>\$ 140,552,774</b> | <b>\$ 1,638,083</b>  | <b>1.2 %</b>        |
| <b>DEPARTMENT TOTAL</b>                     | <b>\$ 157,972,873</b> | <b>\$ 141,253,273</b> | <b>\$ 134,609,346</b> | <b>\$ 142,521,493</b> | <b>\$ 1,268,220</b>  | <b>0.9 %</b>        |



**Department: 14**      **Family/Children First Council**  
**Fund: 775**            **Other Entities-FCFC**  
**Subfund: Various**    **Various**  
**OCA Code: Various**   **Various**  
**Program: 50000**      **Social Services**

| Expense Description                  | 2011<br>Actual      | 2012<br>Adopted     | 2012<br>Actual      | 2013<br>Adopted     | Adopted<br>\$ Change | Adopted<br>% Change |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Salaries                             | 306,798             | 374,609             | 297,742             | 444,862             | 70,253               | 18.8%               |
| Fringe Benefits                      | 110,794             | 146,045             | 112,531             | 158,668             | 12,623               | 8.6%                |
| Special Fringe Benefits              | 3,015               | 3,200               | 498                 | 3,200               | -                    | - %                 |
| Pre-Employment Services              | -                   | 50                  | -                   | 50                  | -                    | - %                 |
| Operating Supplies                   | 13,933              | 7,750               | 5,627               | 7,750               | -                    | - %                 |
| Routine Business                     | 9,028               | 8,000               | 9,263               | 9,000               | 1,000                | 12.5%               |
| Board Approved Travel                | -                   | 2,000               | 332                 | 2,000               | -                    | - %                 |
| Staff Training and Development       | 1,120               | 2,600               | 215                 | 1,600               | (1,000)              | (38.5)%             |
| Contractual Professional Services    | 82,628              | 112,084             | 52,048              | 15,526              | (96,558)             | (86.1)%             |
| Social Services Contractual Services | 1,783,804           | 1,597,794           | 1,264,546           | 1,251,156           | (346,637)            | (21.7)%             |
| Maintenance and Repair Services      | -                   | 3,000               | -                   | 2,761               | (239)                | (8.0)%              |
| Communications                       | 10,955              | 13,400              | 11,077              | 13,400              | -                    | - %                 |
| Insurance                            | 226                 | 300                 | 209                 | 300                 | -                    | - %                 |
| Rentals                              | 47,444              | 49,000              | 46,466              | 40,695              | (8,305)              | (16.9)%             |
| Interfund Transfers                  | 153,878             | 15,750              | 17,127              | 15,750              | -                    | - %                 |
| Capital Outlays                      | 9,867               | 3,000               | 2,347               | 2,000               | (1,000)              | (33.3)%             |
| <b>FUND TOTAL</b>                    | <b>\$ 2,533,491</b> | <b>\$ 2,338,582</b> | <b>\$ 1,820,028</b> | <b>\$ 1,968,719</b> | <b>\$ (369,863)</b>  | <b>(15.8)%</b>      |

**Budgeted Positions**

|                        |             |             |  |             |             |
|------------------------|-------------|-------------|--|-------------|-------------|
| Full-Time Positions    | 5.55        | 4.55        |  | 5.55        | 1.00        |
| <b>POSITIONS TOTAL</b> | <b>5.55</b> | <b>4.55</b> |  | <b>5.55</b> | <b>1.00</b> |

**Adopted Budget Highlights**

Other Entities-FCFC includes FCFC Non-Federal Grants and Family and Children First Council Administration.

Salaries have increased \$70,253 or 18.8% due to a salary parameter increase of 2.5% or \$9,365 and \$60,888 for an additional position.

Fringe Benefits increased \$12,623 or 8.6% due to budgeting actual employee costs and includes a decrease in health insurance costs.

The change in full-time positions increased by 1.00 due to reallocation of a Program Coordinator.

Contractual Professional Services decreased \$96,558 or 86.1% due to a reduction in contracts.

Social Services Contractual Services decreased \$346,637 or 21.7%. The level of service is determined by the amount of grant funds available.

Capital Outlays of \$2,000 are for computer equipment.

The 2013 estimated revenue of \$628,387 is comprised of \$15,750 of State Reimbursement; \$97,970 from Children's Trust Fund; and \$514,667 of Human Services Levy allocation. The budgeted revenue is \$369,863 or 15.8% less than 2012 Adopted Budget.



## HUMAN SERVICES LEVY

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The Human Services Levy is an “umbrella” approach for the allocation of voter approved property tax funds designed to address human services needs in Montgomery County.

Of Ohio’s 88 counties, Montgomery County is one of only two that uses this unique, multi-purpose human services levy which creates value for all taxpayers by (1) limiting the frequency with which agencies can seek levies; (2) expanding the base of agencies funded; and (3) building a balanced system of services to fund community needs. The Human Services Levy is recognized as a national model for the financing and delivery of human services programs. The county’s overall goal is always to maintain or improve the quality of life for its residents.

In November 2010, the voters passed a 6.03 Mill replacement levy (Levy B). At the time, the value of the replacement levy was projected to generate an additional \$4.6 million. Unfortunately, since the passage, the levy sustained a dramatic decline in revenue. The loss was due to a variety of factors including the devaluation of real property, the acceleration of Utility Deregulation reimbursement from the state and the loss of Tangible Personal Property Tax. In 2012, the total impact of the loss in revenue was estimated to be \$21.9 million. However, the state reevaluated the Tangible Personal Property Tax loss to local governments and Montgomery County received a reinstatement of \$3.0 million. Currently, the estimated loss of revenue is \$16.4 million from 2011 actual revenue.

In 2012, the Human Services Levy Council conducted a Community Needs Assessment and a Community Review process which resulted in reductions in funding to the Levy supported agencies and programs. The goal of the committee was to keep the Human Services Levy expenses at or below

the anticipated on-going revenue. This process resulted in funding recommendations to the Montgomery County Commissioners that reduced some client services in the number of agency employees while keeping services intact for the County’s most vulnerable citizens. The pro-active strategic collaborative planning of the Human Services Levy Council, the Office of Family and Children First and County Directors resulted in savings throughout all the Levy Supported agencies that have allowed most of the programs to remain in place for Montgomery County residents, for the current time.

Support of the Human Services Levy means vital services are provided, such as protection for abused and neglected children; immunization programs for babies and preschoolers; residential services for the developmentally disabled; and services for the frail and elderly. The Human Services Levy supports programs that make a difference in our community. In 2013, agencies and programs include:

- Alcohol, Drug Addiction and Mental Health Services Board (ADAMHS)
- Board of Developmental Disabilities Services (DDS)
- Job and Family Services, Children Services Division
- Public Health-Dayton & Montgomery County
- Juvenile Court
- Indigent Ill Care through all area hospitals
- Stillwater Center
- New Hope Villa (formerly Country View Manor)
- Frail and Elderly Services

The levy supports other community based programs that use local funds to leverage additional state and federal dollars.



## HUMAN SERVICES LEVY STATISTICS

### Mission Statement:

The mission of the Human Services Levy Council is to provide advisory oversight recommendations to the Montgomery County Board of County Commissioners to guide the community investment of Human Services Levy resources. The Human Services Levy (multi-purpose levy) is an “umbrella” approach for the allocation of voter approved property tax funds designed to address human services needs in Montgomery County.

### Challenges:

- Allocation of resources to levy agencies and programs, recognizing that needs continue to increase and exceed resources
- Increased demands that will continue to stretch the human services safety net

### Goals and Objectives:

- To provide flexibility to meet emerging needs
- To provide accountability for the use of tax dollars
- To provide efficiency in service provision
- To increase the access, capacity and effectiveness of services to the most vulnerable youth and families in Montgomery County

| Statistics                                  | 2010    | 2011    | 2012    | 2013 Goal |
|---|---------|---------|---------|-----------|
| <b>Human Services Levy (In Millions)</b>    |         |         |         |           |
| Annual Funding Allocated                    | \$135.1 | \$135.1 | \$123.5 | \$123.5   |
| Reserve Funding Allocated*                  | \$11.7  | \$12.7  | \$14.5  | \$5.5     |
| Total Human Services Levy Funding Allocated | \$146.8 | \$147.7 | \$138.1 | \$129.0   |
| <b>Community-Based Client Services</b>      |         |         |         |           |
| General Human Services Program Funding      | \$2.4   | \$2.3   | \$2.3   | \$2.2     |
| General Human Services Programs Funded      | 33      | 31      | 31      | 30        |
| Frail and Elderly Program Funding           | \$12.0  | \$12.0  | \$10.7  | \$9.8     |
| Frail and Elderly Programs Funded           | 18      | 16      | 16      | 16        |
| Homeless Services Program Funding           | \$1.9   | \$1.9   | \$1.6   | \$1.6     |
| Homeless Services Programs Funded           | 12      | 12      | 11      | 10        |

\* The Human Services Levy Council adopted a policy in 2007 against deficit spending from the Human Services Levy fund. Allocations are made from the Levy’s ongoing annual revenues. Separate allocations may also be made from reserve funds that are considered one-time.





**Department: 14**      **Family/Children First Council**  
**Fund: 203**            **Human Services Levy Funds**  
**Subfund: Various**    **Various**  
**OCA Code: Various**   **Various**  
**Program: 50000**      **Social Services**

| Expense Description                       | 2011<br>Actual        | 2012<br>Adopted       | 2012<br>Actual        | 2013<br>Adopted       | Adopted<br>\$ Change | Adopted<br>% Change |
|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------------|
| Salaries                                  | 460,953               | 413,184               | 472,499               | 401,337               | (11,847)             | (2.9)%              |
| Fringe Benefits                           | 149,321               | 145,596               | 159,107               | 131,135               | (14,461)             | (9.9)%              |
| Special Fringe Benefits                   | 3,201                 | 6,062                 | 1,457                 | 6,062                 | -                    | - %                 |
| Post Employment Services                  | -                     | -                     | 650                   | -                     | -                    | - %                 |
| Pre-Employment Services                   | 20                    | 50                    | -                     | 50                    | -                    | - %                 |
| Operating Supplies                        | 3,709                 | 8,200                 | 2,214                 | 7,750                 | (450)                | (5.5)%              |
| Routine Business                          | 8,143                 | 12,666                | 10,680                | 12,478                | (188)                | (1.5)%              |
| Board Approved Travel                     | -                     | 6,400                 | -                     | 7,200                 | 800                  | 12.5%               |
| Staff Training and Development            | 1,596                 | 1,500                 | -                     | 2,000                 | 500                  | 33.3%               |
| Contractual Professional Services         | 567,114               | 2,078,539             | 804,558               | 864,512               | (1,214,027)          | (58.4)%             |
| Social Services Contractual Services      | 12,883,020            | 9,624,465             | 10,175,229            | 8,863,408             | (761,057)            | (7.9)%              |
| Maintenance and Repair Services           | 160                   | 3,000                 | -                     | 3,000                 | -                    | - %                 |
| Communications                            | 8,200                 | 32,565                | 7,707                 | 33,504                | 939                  | 2.9%                |
| Insurance                                 | 189                   | 300                   | 219                   | 300                   | -                    | - %                 |
| Rentals                                   | 65,336                | 63,755                | 67,770                | 63,852                | 97                   | 0.2%                |
| Interfund Transfers                       | 115,695,448           | 104,359,723           | 99,070,103            | 107,368,654           | 3,008,931            | 2.9%                |
| Cost Recovery and Intergov't<br>Transfers | 19,164,445            | 16,624,314            | 16,347,587            | 17,353,667            | 729,353              | 4.4%                |
| Capital Outlays                           | 10,648                | 3,000                 | 16,805                | 4,000                 | 1,000                | 33.3%               |
| Construction and Improvements             | 2,991                 | -                     | -                     | -                     | -                    | - %                 |
| <b>FUND TOTAL</b>                         | <b>\$ 149,024,496</b> | <b>\$ 133,383,319</b> | <b>\$ 127,136,586</b> | <b>\$ 135,122,909</b> | <b>\$ 1,739,590</b>  | <b>1.3%</b>         |

**Budgeted Positions**

|                        |             |             |  |             |               |
|------------------------|-------------|-------------|--|-------------|---------------|
| Full-Time Positions    | 5.95        | 8.35        |  | 6.95        | (1.40)        |
| <b>POSITIONS TOTAL</b> | <b>5.95</b> | <b>8.35</b> |  | <b>6.95</b> | <b>(1.40)</b> |



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|                    |                |                                      |
|--------------------|----------------|--------------------------------------|
| <b>Department:</b> | <b>14</b>      | <b>Family/Children First Council</b> |
| <b>Fund:</b>       | <b>203</b>     | <b>Human Services Levy Funds</b>     |
| <b>Subfund:</b>    | <b>Various</b> | <b>Various</b>                       |
| <b>OCA Code:</b>   | <b>Various</b> | <b>Various</b>                       |
| <b>Program:</b>    | <b>50000</b>   | <b>Social Services</b>               |

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### **Adopted Budget Highlights**

The Human Services Levy Funds grouping includes Community Education, Human Services Levies A (7.21 Mill) and B (6.03 Mill), Indigent Care and Levy Administration.

Salaries are down \$11,847 or 2.9% due to a salary parameter increase of 2.5% or \$10,330 and reallocation of \$22,177 for changes in staff.

Fringe Benefits have decreased \$14,461 or 9.9% due to budgeting actual employee costs and includes a decrease in health insurance costs.

The total number of full-time positions has decreased by 1.00 Manager, Office of Re-entry and 0.40 Program Coordinator.

Contractual Professional Services decreased by \$1,214,027 or 58.4% with the reduction coming from the area of Consultant Services.

Social Services Contractual Services are down \$761,057 or 7.9%. Programs to receive less funding were General Supported Services and Comprehensive Neighborhood Initiative (CNI).

Human Services Levy allocations to agencies are shown on the above lines entitled Interfund Transfers and Cost Recovery and Intergov't. Awards include Indigent Ill and other medical support systems, Gateway Homeless Shelter, New Hope Villa, Senior Initiative Services, Sinclair Fast Forward, and programming at Juvenile Court, Family and Children First, Children Services Board, Common Pleas Court, Stillwater Center, ADAMHS Board, Public Health-Dayton & Montgomery County and Board of Developmental Disabilities Services. Allocations are awarded by the Human Services Levy Council after a review of programs and a comparison to current priorities.

The Interfund Transfers increased \$3,008,931 or 2.9% due to increases of \$1,521,499 for the Board of Developmental Disabilities Services; \$59,100 for the Gateway Homeless Shelter; \$7,314,270 for ADAMHS; and \$1,749 for Levy Stable Outcome Team, decreases of \$4,819,035 for Children Services Board; \$168,652 for Stillwater Center; and \$900,000 for Senior Initiative Services.

Cost Recovery and Intergov't Transfers have increased \$729,353 or 4.4% representing increased one-time funding for Public Health-Dayton & Montgomery County (PHDMC).

Capital Outlays of \$4,000 is for computer equipment.

Revenues are budgeted at \$130,257,240, which will reduce the fund reserve by \$4,865,668. These revenues include \$124,732,240 in Human Services Levy funds and \$5,525,000 in Human Services Levy Transfers.



## HUMAN SERVICES LEVY ALLOCATIONS

| OCA Description                                   | 2011<br>Actual        | 2012<br>Adopted       | 2012<br>Actual        | 2013<br>Adopted       | Adopted<br>\$ Change   | Adopted<br>% Change |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|---------------------|
| <b>Fund Type: Special Revenue Fund</b>            |                       |                       |                       |                       |                        |                     |
| <b>Fund: Human Services Levy Funds</b>            |                       |                       |                       |                       |                        |                     |
| <b>Subfund: Human Services Levy A (7.21 Mill)</b> |                       |                       |                       |                       |                        |                     |
| ADAMHS Board Transfer                             | 26,834,057            | 18,988,443            | 19,599,986            | -                     | (18,988,443)           | (100.0)%            |
| Board of MR/DD Transfer                           | 32,165,943            | 27,827,035            | 27,827,035            | 29,348,534            | 1,521,499              | 5.5 %               |
| City of Oakwood                                   | 129,210               | 116,289               | 116,289               | 116,289               | -                      | -                   |
| Common Pleas Court Transfer                       | 207,663               | -                     | -                     | -                     | -                      | -                   |
| Community Service Centers                         | 24,900                | -                     | -                     | -                     | -                      | -                   |
| Family and Children First Transfer                | 1,816,825             | 1,358,000             | 1,358,000             | 1,358,000             | -                      | -                   |
| Indigent Ill Hospital Transfer                    | 7,500,000             | 5,000,000             | 4,368,624             | 5,000,000             | -                      | -                   |
| Juvenile Court Transfer                           | 2,900,000             | 2,325,000             | 2,325,000             | 2,325,000             | -                      | -                   |
| Public Health Dayton & Mont Co<br>Transfer        | 18,449,445            | 16,109,647            | 15,832,920            | 16,839,000            | 729,353                | 4.5 %               |
| Senior Initiative Services                        | 12,000,000            | -                     | -                     | -                     | -                      | -                   |
| Sheriff Prisoner Care Transfer                    | 255,500               | 340,000               | 340,000               | 340,000               | -                      | -                   |
| Supported Services                                | 2,856,637             | 3,669,621             | 2,971,930             | 3,000,000             | (669,621)              | (18.2)%             |
| <b>Subfund Total</b>                              | <b>\$ 105,140,181</b> | <b>\$ 75,734,035</b>  | <b>\$ 74,739,783</b>  | <b>\$ 58,326,823</b>  | <b>\$ (17,407,212)</b> | <b>(23.0)%</b>      |
| <b>Subfund: Human Services Levy B (6.03 Mill)</b> |                       |                       |                       |                       |                        |                     |
| ADAMHS Board Transfer                             | -                     | -                     | -                     | 26,302,713            | 26,302,713             | -                   |
| ADAMHS Board/Country View<br>Transfer             | 580,460               | 700,000               | 822,599               | 700,000               | -                      | -                   |
| Children Services Board Transfer                  | 23,300,000            | 31,194,760            | 30,395,160            | 26,375,725            | (4,819,035)            | (15.4)%             |
| Contingency Fund                                  | -                     | -                     | 374,330               | -                     | -                      | -                   |
| Economic Self-Sufficiency                         | 170,011               | 89,392                | 227,199               | -                     | (89,392)               | (100.0)%            |
| FCFC Community Initiatives                        | 230,375               | 93,840                | 4,100                 | 14,809                | (79,031)               | (84.2)%             |
| Gateway Homeless Shelter                          | 1,850,000             | 1,600,000             | 1,748,461             | 1,659,100             | 59,100                 | 3.7 %               |
| General Medical Relief Transfer                   | 2,150,000             | 1,612,500             | 1,612,500             | 1,612,500             | -                      | -                   |
| Handicapped Children                              | 1,100,000             | 944,820               | 1,021,126             | 944,820               | -                      | -                   |
| Healthcare Safety Net                             | 1,460,775             | 1,454,160             | 1,676,926             | 218,520               | (1,235,640)            | (85.0)%             |
| Levy Pos Living Special Pop<br>Outcome Team       | 106,160               | 106,160               | 106,160               | 106,160               | -                      | -                   |
| Levy Safe Neighborhood Outcome<br>Team            | -                     | -                     | 17,935                | 23,747                | 23,747                 | -                   |
| Levy Stable Families Outcome<br>Team              | -                     | -                     | 1,415                 | 52,992                | 52,992                 | -                   |
| Levy Young People Succeedin<br>Outcome Team       | 163,664               | 300,000               | 300,000               | 300,000               | -                      | -                   |
| Senior Initiative Services - Levy B               | -                     | 10,700,000            | 7,518,204             | 9,800,000             | (900,000)              | (8.4)%              |
| Sinclair Fast Forward Transfer                    | 500,000               | 400,000               | 400,000               | 400,000               | -                      | -                   |
| Stillwater Center Transfer                        | 4,350,000             | 2,928,652             | 1,369,202             | 2,760,000             | (168,652)              | (5.8)%              |
| <b>Subfund Total</b>                              | <b>\$ 35,961,445</b>  | <b>\$ 52,124,284</b>  | <b>\$ 47,595,317</b>  | <b>\$ 71,271,086</b>  | <b>\$ 19,146,802</b>   | <b>36.7 %</b>       |
| <b>Fund Total</b>                                 | <b>\$ 141,101,626</b> | <b>\$ 127,858,319</b> | <b>\$ 122,335,101</b> | <b>\$ 129,597,909</b> | <b>\$ 1,739,590</b>    | <b>1.4 %</b>        |
| <b>Fund Type Total</b>                            | <b>\$ 141,101,626</b> | <b>\$ 127,858,319</b> | <b>\$ 122,335,101</b> | <b>\$ 129,597,909</b> | <b>\$ 1,739,590</b>    | <b>1.4 %</b>        |
| <b>DEPARTMENT TOTAL</b>                           | <b>\$ 141,101,626</b> | <b>\$ 127,858,319</b> | <b>\$ 122,335,101</b> | <b>\$ 129,597,909</b> | <b>\$ 1,739,590</b>    | <b>1.4 %</b>        |



**HUMAN SERVICES LEVY FOOTNOTES**

- A. Indigent Ill Hospital payments cover last resort hospital expenses for the county's eligible indigent residents. The \$5.0 million budget is the annual obligation and represents the allocation the county will pay for services rendered during that year. Due to the hospital's billing cycle, bills often are not submitted until a later date. It is expected that the entire appropriation for each year will eventually be expended.
- B. The funding of Community-Based Client Services is through Supported Services Request for Proposals (RFP) to allocate resources to non-profits to address community needs not addressed through the large state mandated levy agencies.
- C. Funding for all Supported Services (General, Frail Elderly, and Homeless) funding awards moved from a calendar year funding cycle to a state fiscal year funding cycle effective July 1, 2012. This change allowed for a collaboration of funding services throughout Montgomery County with the United Way of Greater Dayton enabling a more efficient, cohesive and effective means of allocating dollars to agencies within the community.
- D. Stillwater Center is one of the departments mandated to receive support from the Human Services Levy. Allocated funds are not a subsidy, but rather are the means by which that designated support is transferred to the Center.

**2013 General Supported Services Fund Awards**

|  |                            |
|--|----------------------------|
| Academic Enrichment and Skill Development (Dayton Boys & Girls Club)           | \$ 40,000                  |
| Adult Day Care (United Rehabilitation Services)                                | 136,000                    |
| Advocacy and Crisis Intervention – Domestic Violence Hotline (Artemis Center)  | 136,310                    |
| After-school Academic Enrichment, Skill Development (High Rise Services)       | 87,841                     |
| After-school Academic Enrichment, Summer Recreation (Unified Health Solutions) | 87,859                     |
| After-school Tutoring, Character Development (Dakota Center)                   | 20,000                     |
| After-school Tutoring, Test Preparation, Youth Development (East End Services) | 125,300                    |
| Case Management for Chronic Disease (Reach Out)                                | 26,220                     |
| Computer Literacy and Life Skills (Wesley Community Center)                    | 95,000                     |
| Coordinated Intervention and Outreach (Artemis Center)                         | 68,000                     |
| Crisis Intervention - Domestic Violence Hotline (YWCA of Dayton)               | 90,850                     |
| Dental Care Working Uninsured (Good Neighbor House)                            | 100,000                    |
| Emergency Food Assistance (The Food Bank)                                      | 110,000                    |
| Emergency Food Assistance (House of Bread)                                     | 15,000                     |
| Family and Job Connections (East End Services)                                 | 106,000                    |
| Family Education, Case Management (Dayton, Ohio Habitat for Humanity)          | 20,000                     |
| Family Planning and Reproductive Health Services (Planned Parenthood)          | 60,130                     |
| Family Visitation Services (Catholic Social Services)                          | 35,000                     |
| Health Care Services and Prescriptions for the Uninsured (Reach Out)           | 102,650                    |
| Home-Based Attendant Care and Respite Care (United Rehabilitation Services)    | 92,000                     |
| Home-Delivered Meals for Disabled under 60 Years (Senior Resource Connection)  | 121,000                    |
| Mentoring Services (Parity)  | 60,000                     |
| Mentoring Services (Big Brothers/Big Sisters)                                  | 45,000                     |
| Neighborhood Development (East End Services)                                   | 84,000                     |
| Pediatric Personal Care for Disabled (United Rehabilitation Services)          | 57,000                     |
| Prescription Assistance for Low-Income Individuals (Unified Health Solutions)  | 90,000                     |
| Skill Development for Adults with Disabilities (We Care Arts)                  | 43,000                     |
| Teen Education, Resource Referral, Activities (YWCA of Dayton)                 | 34,000                     |
| Treatment for Children with Attachment Disorders (Catholic Social Services)    | 35,000                     |
| Youth Transformation and Empowerment (Wesley Community Center)                 | 70,000                     |
| <b>TOTAL</b>   | <b><u>\$ 2,193,160</u></b> |



## HUMAN SERVICES LEVY FOOTNOTES

### 2013 Frail Elderly Supported Services Fund Awards

#### ComCare:

ComCare - Area Agency on Aging \$ 8,667,805

#### Other Service Initiatives:

|   |                   |
|---|-------------------|
| Guardianship Program (Life Essentials-Guardianship Program) | \$ 43,720         |
| Kosher Meal Program (Jewish Federation of Greater Dayton)   | 14,341            |
| Respite Care Program (Catholic Social Services)             | 101,333           |
| Senior Visiting Program (Catholic Social Services)          | 43,695            |
| <b>Other Service Initiatives Subtotal</b>                   | <b>\$ 203,089</b> |

#### Other One-Time Initiatives:

|   |                     |
|---|---------------------|
| Access to Healthcare & Medication (Reach Out of Montgomery County)                  | \$ 23,720           |
| Case Management & Transportation Services (Wesley Community Center, Inc.)           | 118,938             |
| Community Geriatric Nurse (Senior Resource Connection)                              | 40,624              |
| Emergency Home Delivered Meals (Senior Resource Connection)                         | 186,775             |
| Independent Living Elderly Assistance (East End Services)                           | 60,508              |
| Legal Advocacy Project (Legal Aid of Western Ohio)                                  | 142,883             |
| Neighbor Care Program (Rebuilding Together Dayton)                                  | 112,065             |
| Senior Transportation & Chore Services (Jewish Federation of Greater Dayton)        | 14,008              |
| Senior Transportation Expansion Project (Miami Valley Regional Planning Commission) | 56,032              |
| Script for Seniors (Unified Health Solutions)                                       | 118,135             |
| The Successful Dementia Caregiver (Alzheimer's Association)                         | 23,347              |
| <b>Other One-Time Initiatives Subtotal</b>  | <b>\$ 897,035</b>   |
| <b>TOTAL</b>  | <b>\$ 9,767,929</b> |

### 2013 Homeless Supported Services Fund Awards

|   |                     |
|---|---------------------|
| Homeshare (YWCA of Dayton)                            | \$ 13,067           |
| Gateway Shelter – Case Management (Homefull)          | 399,250             |
| Gateway Shelter – Families and Women (YWCA of Dayton) | 149,152             |
| Gateway Shelter – Shelter Services (St. Vincent)      | 703,875             |
| Gateway Shelter – Youth (Daybreak)                    | 189,408             |
| Employment Services – Goodwill Easter Seals           | 39,884              |
| Permanent Supportive Housing (Red Cross)              | 70,152              |
| Programmatic Shelter – Families (Red Cross)           | 122,135             |
| Women In Need Transition (YWCA of Dayton)             | 18,460              |
| Transitional Housing (Daybreak)                       | 25,000              |
| <b>TOTAL</b>  | <b>\$ 1,730,373</b> |



**Department: 14**      **Family/Children First Council**  
**Fund: 292**            **Job Center**  
**Subfund: 21**          **Job Center**  
**OCA Code: Various**   **Various**  
**Program: 50000**      **Social Services**

| Expense Description               | 2011<br>Actual      | 2012<br>Adopted     | 2012<br>Actual      | 2013<br>Adopted     | Adopted<br>\$ Change | Adopted<br>% Change |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Salaries                          | 128,466             | 125,424             | 131,004             | 158,882             | 33,458               | 26.7%               |
| Fringe Benefits                   | 45,921              | 49,485              | 44,871              | 39,618              | (9,867)              | (19.9)%             |
| Special Fringe Benefits           | 3,718               | 14,500              | 2,537               | 10,540              | (3,960)              | (27.3)%             |
| Operating Supplies                | 2,291               | 2,000               | 1,239               | 2,000               | -                    | - %                 |
| Routine Business                  | 560                 | 1,184               | 507                 | 3,684               | 2,500                | 211.1%              |
| Board Approved Travel             | -                   | 2,816               | -                   | 2,816               | -                    | - %                 |
| Staff Training and Development    | -                   | 2,000               | 405                 | 2,000               | -                    | - %                 |
| Contractual Professional Services | 1,164               | 40,000              | 2,378               | 39,500              | (500)                | (1.3)%              |
| Maintenance and Repair Services   | 4,002               | -                   | -                   | -                   | -                    | - %                 |
| Communications                    | 4,575               | 22,000              | 2,633               | 22,000              | -                    | - %                 |
| Insurance                         | 1,230               | 3,500               | 1,261               | 3,500               | -                    | - %                 |
| Public Utility Services           | 366,322             | 276,550             | 300,641             | 358,050             | 81,500               | 29.5%               |
| Rentals                           | 1,712,056           | 1,694,000           | 1,755,046           | 1,778,986           | 84,986               | 5.0%                |
| Capital Outlays                   | 1,355               | -                   | 6,842               | -                   | -                    | - %                 |
| <b>SUBFUND TOTAL</b>              | <b>\$ 2,271,660</b> | <b>\$ 2,233,459</b> | <b>\$ 2,249,364</b> | <b>\$ 2,421,576</b> | <b>\$ 188,117</b>    | <b>8.4%</b>         |

**Budgeted Positions**

|                        |             |             |  |             |          |
|------------------------|-------------|-------------|--|-------------|----------|
| Full-Time Positions    | 2.00        | 2.00        |  | 2.00        | -        |
| <b>POSITIONS TOTAL</b> | <b>2.00</b> | <b>2.00</b> |  | <b>2.00</b> | <b>-</b> |

**Adopted Budget Highlights**

Salaries increased by \$33,458 or 26.7% due to a general salary parameter increase of 2.5% or \$3,136 and \$27,040 for anticipated termination settlements.

Fringe Benefits have decreased by \$9,867 or 19.9% due to budgeting actual employee costs and includes savings in Health Insurance.

Public Utility Services increased \$81,500 or 29.5% based on historical costs of Electricity for operating the Job Center.

Estimated revenue of \$2,214,080 increased by \$74,980 or 3.5%. Based on lease agreements with partner agencies, Office Rental increased by \$49,980 and Office Rental-Utility increased by \$25,000. Support from the Human Services Levy remained constant at \$250,000. This results in a decrease to the fund reserves of \$207,496.



**Department: 14**      **Family/Children First Council**  
**Fund: 296**            **Other Federal Grants**  
**Subfund: 775**        **Family and Children First Federal Grants**  
**OCA Code: Various**   **Various**  
**Program: 50000**      **Social Services**

| Expense Description                    | 2011<br>Actual    | 2012<br>Adopted   | 2012<br>Actual    | 2013<br>Adopted   | Adopted<br>\$ Change | Adopted<br>% Change |
|--|-------------------|-------------------|-------------------|-------------------|----------------------|---------------------|
| Salaries                               | 117,016           | 134,389           | 138,497           | 6,567             | (127,822)            | (95.1)%             |
| Fringe Benefits                        | 40,591            | 40,266            | 48,141            | -                 | (40,266)             | (100.0)%            |
| Operating Supplies                     | 264               | 1,500             | 1,470             | 150               | (1,350)              | (90.0)%             |
| Routine Business                       | 684               | 8,479             | 545               | -                 | (8,479)              | (100.0)%            |
| Board Approved Travel                  | -                 | -                 | 3,015             | -                 | -                    | - %                 |
| Contractual Professional Services      | 1,867             | 182,909           | 64,214            | 3,405             | (179,504)            | (98.1)%             |
| Social Services Contractual Services   | 193,362           | 103,387           | 269,983           | 241,787           | 138,400              | 133.9%              |
| Maintenance and Repair Services        | 50,890            | 55,750            | 45,435            | 56,330            | 580                  | 1.0%                |
| Communications                         | 2,832             | 3,240             | 1,829             | -                 | (3,240)              | (100.0)%            |
| Rentals                                | 8,740             | 8,226             | 8,618             | -                 | (8,226)              | (100.0)%            |
| Interfund Transfers                    | 71,741            | 73,607            | 69,732            | 75,674            | 2,067                | 2.8%                |
| Cost Recovery and Intergov't Transfers | 11,760            | -                 | -                 | -                 | -                    | - %                 |
| Capital Outlays                        | 331               | 4,500             | -                 | -                 | (4,500)              | (100.0)%            |
| <b>SUBFUND TOTAL</b>                   | <b>\$ 500,077</b> | <b>\$ 616,253</b> | <b>\$ 651,479</b> | <b>\$ 383,913</b> | <b>\$ (232,340)</b>  | <b>(37.7)%</b>      |

**Budgeted Positions**

|                        |          |             |          |               |
|------------------------|----------|-------------|----------|---------------|
| Full-Time Positions    | -        | 1.60        | -        | (1.60)        |
| <b>POSITIONS TOTAL</b> | <b>-</b> | <b>1.60</b> | <b>-</b> | <b>(1.60)</b> |

**Adopted Budget Highlights**

This fund includes the Homeless Management Information System (HMIS), Ohio Department of Mental Health Family and Systems Team (OHMH FAST), Reentry Project Stimulus and Specialized Employment Center Stimulus grants, and Homeless Prevention and Rapid Re-housing Program (HPRP) grants.

Salaries decreased by \$127,822 or 95.1% and Fringe Benefits decreased by \$40,266.

For 2013, there are no positions budgeted in this cost center.

Contractual Professional Services decreased by a total of \$179,504 or 98.1%. These contracts are determined by the amount of grants available.

Social Services Contractual is budgeted at \$241,787 which is an \$138,400 increase from the 2012 Adopted Budget.

Revenues are budgeted at \$383,913 and equal to expenses.



**Department: 14**      **Family/Children First Council**  
**Fund: 299**            **Other Special Revenue Funds-FC**  
**Subfund: Various**    **Various**  
**OCA Code: Various**   **Various**  
**Program: 50000**      **Social Services**

| Expense Description                       | 2011<br>Actual      | 2012<br>Adopted     | 2012<br>Actual      | 2013<br>Adopted     | Adopted<br>\$ Change | Adopted<br>% Change |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Salaries                                  | 188,134             | 119,027             | 114,566             | 133,302             | 14,275               | 12.0%               |
| Fringe Benefits                           | 71,244              | 42,628              | 53,597              | 59,929              | 17,301               | 40.6%               |
| Special Fringe Benefits                   | 380                 | 540                 | 389                 | 540                 | -                    | - %                 |
| Pre-Employment Services                   | 73                  | -                   | 73                  | -                   | -                    | - %                 |
| Operating Supplies                        | 1,228               | 2,500               | 1,156               | 2,500               | -                    | - %                 |
| Routine Business                          | 4,930               | 8,300               | 4,994               | 6,600               | (1,700)              | (20.5)%             |
| Board Approved Travel                     | 1,739               | 2,000               | 2,134               | 2,300               | 300                  | 15.0%               |
| Staff Training and Development            | 1,015               | 1,500               | 395                 | 600                 | (900)                | (60.0)%             |
| Contractual Professional Services         | 332,626             | 263,837             | 221,618             | 221,516             | (42,321)             | (16.0)%             |
| Social Services Contractual Services      | 2,402,455           | 1,721,600           | 1,935,131           | 1,777,600           | 56,000               | 3.3%                |
| Maintenance and Repair Services           | 4,860               | 3,000               | -                   | 3,000               | -                    | - %                 |
| Communications                            | 5,951               | 5,600               | 6,294               | 5,600               | -                    | - %                 |
| Insurance                                 | 971                 | 225                 | 1,483               | 225                 | -                    | - %                 |
| Rentals                                   | 997                 | 200                 | 288                 | 200                 | -                    | - %                 |
| Interfund Transfers                       | 19,368              | -                   | -                   | -                   | -                    | - %                 |
| Cost Recovery and Intergov't<br>Transfers | 87,030              | 8,703               | 9,703               | 8,464               | (239)                | (2.7)%              |
| Capital Outlays                           | 2,650               | 2,000               | 68                  | 2,000               | -                    | - %                 |
| Construction and Improvements             | 17,500              | -                   | -                   | -                   | -                    | - %                 |
| <b>FUND TOTAL</b>                         | <b>\$ 3,143,150</b> | <b>\$ 2,181,660</b> | <b>\$ 2,351,890</b> | <b>\$ 2,224,376</b> | <b>\$ 42,716</b>     | <b>2.0%</b>         |

**Budgeted Positions**

|                        |             |             |  |             |             |
|------------------------|-------------|-------------|--|-------------|-------------|
| Full-Time Positions    | 1.95        | 1.02        |  | 1.22        | 0.20        |
| Part-Time Positions    | 1.00        | 1.00        |  | 1.00        | -           |
| <b>POSITIONS TOTAL</b> | <b>2.95</b> | <b>2.02</b> |  | <b>2.22</b> | <b>0.20</b> |

**Adopted Budget Highlights**

This grouping includes Homeless Solutions Administration, Housing Bond Fees, Victims of Domestic Violence, and Children Trust Fund Allocation. The Homeless Solutions Policy Board was established to provide homeless systems oversight, establish a Funders' Collaborative, ensure an effective data system is in place, and establish clear outcome and accountability measures. This fund was created to provide pooled funding for Homeless Solutions. Housing Bond Fees includes actual expenses only (no Adopted Budget) for the Gateway Shelter Capital Reserve, while the Victims of Domestic Violence budget represents funding provided to the YWCA for the Battered Women's Project.

Salaries increased \$14,275 or 12.0% due to a salary parameter increase of 2.5% or \$2,976 and \$11,299 for reallocation of staff.

Fringe Benefits increased \$17,301 or 40.6% due to budgeting actual employee costs which includes a decrease in health insurance costs.

Staffing has increased by 0.20 full time positions with the reallocation of a Program Coordinator.

Contractual Professional Services decreased \$42,321 or 16.0%, the decrease is in the area of Children Trust Fund Allocation and will be funded by a state grant.

Capital Outlays of \$2,000 are for the purchase of data processing equipment for Homeless Solutions Administration.

Revenue for this fund is \$2,088,376 is from the Human Services Levy, resulting in a spend down of \$136,000.





**Department: 14**      **Family/Children First Council**  
**Fund: 297**            **Other State & Local Grants**  
**Subfund: 180**        **Fast Forward Center**  
**OCA Code: Various**   **Various**  
**Program: 50000**      **Social Services**

| Expense Description                  | 2011<br>Actual    | 2012<br>Adopted   | 2012<br>Actual    | 2013<br>Adopted   | Adopted<br>\$ Change | Adopted<br>% Change |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|---------------------|
| Social Services Contractual Services | 500,000           | 500,000           | 400,000           | 400,000           | (100,000)            | (20.0)%             |
| <b>SUBFUND TOTAL</b>                 | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ (100,000)</b>  | <b>(20.0)%</b>      |

**Adopted Budget Highlights**

This budget is the annual contract with Sinclair Community College for the Fast Forward Center. The Fast Forward Program, under the Out-of-School Youth Initiative works, with Prevention, Retention, and Contingency eligible families whose income may be at or below 200.0% of the Federal Poverty Guidelines to provide professional development activities, oversight and monitoring, and overall project evaluation for youth between the ages of 15 and 21.

Human Services Levy revenue of \$400,000 equals planned expenditures. The \$100,000 reduction for the 2013 Adopted Budget is based on a reduced allocation through the 2015 Human Services Levy cycle.



**BUDGETED POSITIONS**  
**Family/Children First Council**

| Position Description                              | 2011<br>Positions | 2012<br>Positions | 2013<br>Positions | Adopted<br>Change |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>Fund Type: Agency Funds</b>                    |                   |                   |                   |                   |
| <b>Fund: Other Entities-FCFC</b>                  |                   |                   |                   |                   |
| <b>Subfund: Family and Children First Council</b> |                   |                   |                   |                   |
| <b>OCA: FCFC Administration</b>                   |                   |                   |                   |                   |
| <b>Status: Full-Time</b>                          |                   |                   |                   |                   |
| ADMINISTRATIVE SECRETARY                          | 1.00              | 1.00              | 1.00              | -                 |
| COUNTY ADMINISTRATOR                              | 0.05              | 0.05              | 0.05              | -                 |
| DIRECTOR  | 0.50              | 0.50              | -                 | (0.50)            |
| DIRECTOR, FAMILY & CHILDREN FIRST                 | -                 | -                 | 0.50              | 0.50              |
| MANAGEMENT ANALYST                                | 0.50              | 0.50              | 0.50              | -                 |
| MANAGER OF COMMUNITY PROGRAMMING                  | 0.25              | -                 | -                 | -                 |
| MANAGER OF PLANNING & RESEARCH                    | 0.75              | 0.75              | 0.75              | -                 |
| PROGRAM COORDINATOR                               | 1.50              | 0.75              | 1.75              | 1.00              |
| RESEARCH ADMINISTRATOR                            | 1.00              | 1.00              | 1.00              | -                 |
| <b>Status Total</b>                               | <b>5.55</b>       | <b>4.55</b>       | <b>5.55</b>       | <b>1.00</b>       |
| <b>OCA Total</b>                                  | <b>5.55</b>       | <b>4.55</b>       | <b>5.55</b>       | <b>1.00</b>       |
| <b>Subfund Total</b>                              | <b>5.55</b>       | <b>4.55</b>       | <b>5.55</b>       | <b>1.00</b>       |
| <b>Fund Total</b>                                 | <b>5.55</b>       | <b>4.55</b>       | <b>5.55</b>       | <b>1.00</b>       |
| <b>Fund Type Total</b>                            | <b>5.55</b>       | <b>4.55</b>       | <b>5.55</b>       | <b>1.00</b>       |
| <b>Fund Type: Special Revenue Fund</b>            |                   |                   |                   |                   |
| <b>Fund: Human Services Levy Funds</b>            |                   |                   |                   |                   |
| <b>Subfund: Community Education</b>               |                   |                   |                   |                   |
| <b>OCA: FCFC/Levy Community Education</b>         |                   |                   |                   |                   |
| <b>Status: Full-Time</b>                          |                   |                   |                   |                   |
| COMMUNICATIONS MANAGER                            | 0.30              | 0.30              | 0.30              | -                 |
| <b>Status Total</b>                               | <b>0.30</b>       | <b>0.30</b>       | <b>0.30</b>       | <b>-</b>          |
| <b>OCA Total</b>                                  | <b>0.30</b>       | <b>0.30</b>       | <b>0.30</b>       | <b>-</b>          |
| <b>Subfund Total</b>                              | <b>0.30</b>       | <b>0.30</b>       | <b>0.30</b>       | <b>-</b>          |
| <b>Subfund: Human Services Levy A (7.21 Mill)</b> |                   |                   |                   |                   |
| <b>OCA: Supported Services</b>                    |                   |                   |                   |                   |
| <b>Status: Full-Time</b>                          |                   |                   |                   |                   |
| CONTRACT EVALUATOR/NEGOTIATOR                     | -                 | 3.00              | 2.00              | (1.00)            |
| JOB & FAMILY SERVICES SUPERVISOR                  | -                 | -                 | 1.00              | 1.00              |
| <b>Status Total</b>                               | <b>-</b>          | <b>3.00</b>       | <b>3.00</b>       | <b>-</b>          |
| <b>OCA Total</b>                                  | <b>-</b>          | <b>3.00</b>       | <b>3.00</b>       | <b>-</b>          |



**BUDGETED POSITIONS**  
**Family/Children First Council**

| Position Description                              | 2011<br>Positions | 2012<br>Positions | 2013<br>Positions | Adopted<br>Change |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>Subfund Total</b>                              | <b>-</b>          | <b>3.00</b>       | <b>3.00</b>       | <b>-</b>          |
| <b>Subfund: Human Services Levy B (6.03 Mill)</b> |                   |                   |                   |                   |
| <b>OCA: Economic Self-Sufficiency</b>             |                   |                   |                   |                   |
| <b>Status: Full-Time</b>                          |                   |                   |                   |                   |
| MANAGER, OFFICE OF RE-ENTRY                       | 1.00              | 1.00              | -                 | (1.00)            |
| PROGRAM COORDINATOR                               | -                 | 0.40              | -                 | (0.40)            |
| <b>Status Total</b>                               | <b>1.00</b>       | <b>1.40</b>       | <b>-</b>          | <b>(1.40)</b>     |
| <b>OCA Total</b>                                  | <b>1.00</b>       | <b>1.40</b>       | <b>-</b>          | <b>(1.40)</b>     |
| <b>Subfund Total</b>                              | <b>1.00</b>       | <b>1.40</b>       | <b>-</b>          | <b>(1.40)</b>     |
| <b>Subfund: Levy Administration</b>               |                   |                   |                   |                   |
| <b>OCA: Levy Administration</b>                   |                   |                   |                   |                   |
| <b>Status: Full-Time</b>                          |                   |                   |                   |                   |
| ADMINISTRATIVE SECRETARY                          | 1.00              | 1.00              | 1.00              | -                 |
| COUNTY ADMINISTRATOR                              | 0.15              | 0.15              | 0.15              | -                 |
| DIRECTOR  | 0.50              | 0.50              | -                 | (0.50)            |
| DIRECTOR, FAMILY & CHILDREN FIRST                 | -                 | -                 | 0.50              | 0.50              |
| MANAGEMENT ANALYST                                | 0.50              | 0.50              | 0.50              | -                 |
| MANAGER OF COMMUNITY PROGRAMMING                  | 0.75              | -                 | -                 | -                 |
| MANAGER OF PLANNING & RESEARCH                    | 0.25              | 0.25              | 0.25              | -                 |
| PROGRAM COORDINATOR                               | 1.50              | 1.25              | 1.25              | -                 |
| <b>Status Total</b>                               | <b>4.65</b>       | <b>3.65</b>       | <b>3.65</b>       | <b>-</b>          |
| <b>OCA Total</b>                                  | <b>4.65</b>       | <b>3.65</b>       | <b>3.65</b>       | <b>-</b>          |
| <b>Subfund Total</b>                              | <b>4.65</b>       | <b>3.65</b>       | <b>3.65</b>       | <b>-</b>          |
| <b>Fund Total</b>                                 | <b>5.95</b>       | <b>8.35</b>       | <b>6.95</b>       | <b>(1.40)</b>     |
| <b>Fund: Job Center</b>                           |                   |                   |                   |                   |
| <b>Subfund: Job Center</b>                        |                   |                   |                   |                   |
| <b>OCA: Job Center Manager's Office</b>           |                   |                   |                   |                   |
| <b>Status: Full-Time</b>                          |                   |                   |                   |                   |
| ADMINISTRATIVE SECRETARY                          | -                 | -                 | 1.00              | 1.00              |
| JOB CENTER ASSISTANT                              | 1.00              | 1.00              | -                 | (1.00)            |
| MANAGER JOB CTR & COMM OUTREACH                   | 1.00              | 1.00              | 1.00              | -                 |
| <b>Status Total</b>                               | <b>2.00</b>       | <b>2.00</b>       | <b>2.00</b>       | <b>-</b>          |
| <b>OCA Total</b>                                  | <b>2.00</b>       | <b>2.00</b>       | <b>2.00</b>       | <b>-</b>          |
| <b>Subfund Total</b>                              | <b>2.00</b>       | <b>2.00</b>       | <b>2.00</b>       | <b>-</b>          |



**BUDGETED POSITIONS**  
**Family/Children First Council**

| Position Description                                     | 2011<br>Positions | 2012<br>Positions | 2013<br>Positions | Adopted<br>Change |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>Fund Total</b>  | <b>2.00</b>       | <b>2.00</b>       | <b>2.00</b>       | <b>-</b>          |
| <b>Fund: Other Federal Grants</b>                        |                   |                   |                   |                   |
| <b>Subfund: Family and Children First Federal Grants</b> |                   |                   |                   |                   |
| <b>OCA: Reentry Project Stimulus</b>                     |                   |                   |                   |                   |
| <b>Status: Full-Time</b>                                 |                   |                   |                   |                   |
| PROGRAM COORDINATOR                                      | -                 | 1.60              | -                 | (1.60)            |
| <b>Status Total</b>                                      | <b>-</b>          | <b>1.60</b>       | <b>-</b>          | <b>(1.60)</b>     |
| <b>OCA Total</b>   | <b>-</b>          | <b>1.60</b>       | <b>-</b>          | <b>(1.60)</b>     |
| <b>Subfund Total</b>                                     | <b>-</b>          | <b>1.60</b>       | <b>-</b>          | <b>(1.60)</b>     |
| <b>Fund Total</b>  | <b>-</b>          | <b>1.60</b>       | <b>-</b>          | <b>(1.60)</b>     |
| <b>Fund: Other Special Revenue Funds-FC</b>              |                   |                   |                   |                   |
| <b>Subfund: Homeless Solutions Administration</b>        |                   |                   |                   |                   |
| <b>OCA: Homeless Solutions Administration</b>            |                   |                   |                   |                   |
| <b>Status: Full-Time</b>                                 |                   |                   |                   |                   |
| HOUSING DEVEL. PLANNER/ADMINISTRATOR                     | 0.25              | -                 | -                 | -                 |
| MANAGER OF COMMUNITY PROGRAMMING                         | 0.70              | 0.72              | 0.72              | -                 |
| PROGRAM COORDINATOR                                      | 1.00              | 0.30              | 0.50              | 0.20              |
| <b>Status Total</b>                                      | <b>1.95</b>       | <b>1.02</b>       | <b>1.22</b>       | <b>0.20</b>       |
| <b>Status: Part-Time</b>                                 |                   |                   |                   |                   |
| PROGRAM COORDINATOR                                      | 1.00              | 1.00              | 1.00              | -                 |
| <b>Status Total</b>                                      | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>-</b>          |
| <b>OCA Total</b>   | <b>2.95</b>       | <b>2.02</b>       | <b>2.22</b>       | <b>0.20</b>       |
| <b>Subfund Total</b>                                     | <b>2.95</b>       | <b>2.02</b>       | <b>2.22</b>       | <b>0.20</b>       |
| <b>Fund Total</b>  | <b>2.95</b>       | <b>2.02</b>       | <b>2.22</b>       | <b>0.20</b>       |
| <b>Fund Type Total</b>                                   | <b>10.90</b>      | <b>13.97</b>      | <b>11.17</b>      | <b>(2.80)</b>     |
| <b>DEPARTMENT TOTAL</b>                                  | <b>16.45</b>      | <b>18.52</b>      | <b>16.72</b>      | <b>(1.80)</b>     |