

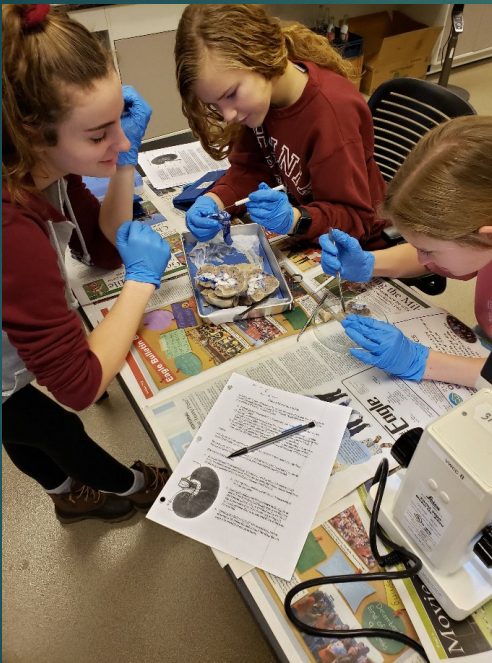
**2022-2023
Franklin Center
Budget**



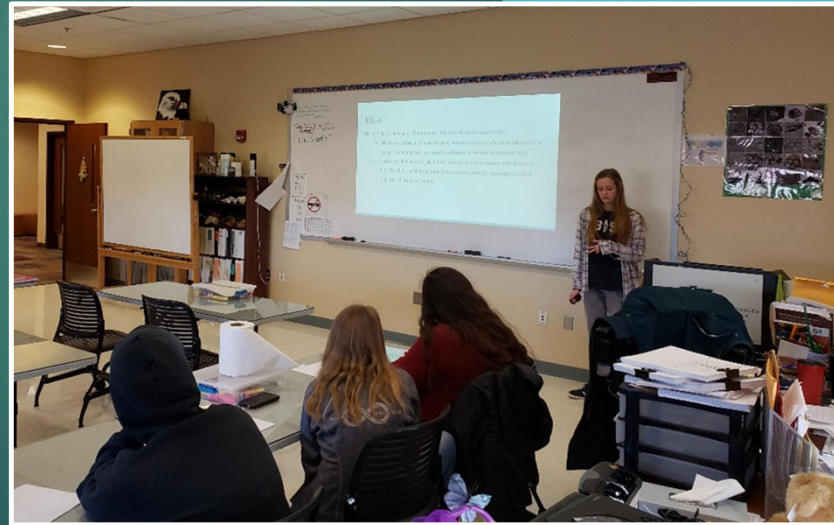
**First graduating class from Ferrum College with a B.S. in Nursing in
partnership with The Franklin Center**



College Bio students engaged in Testing



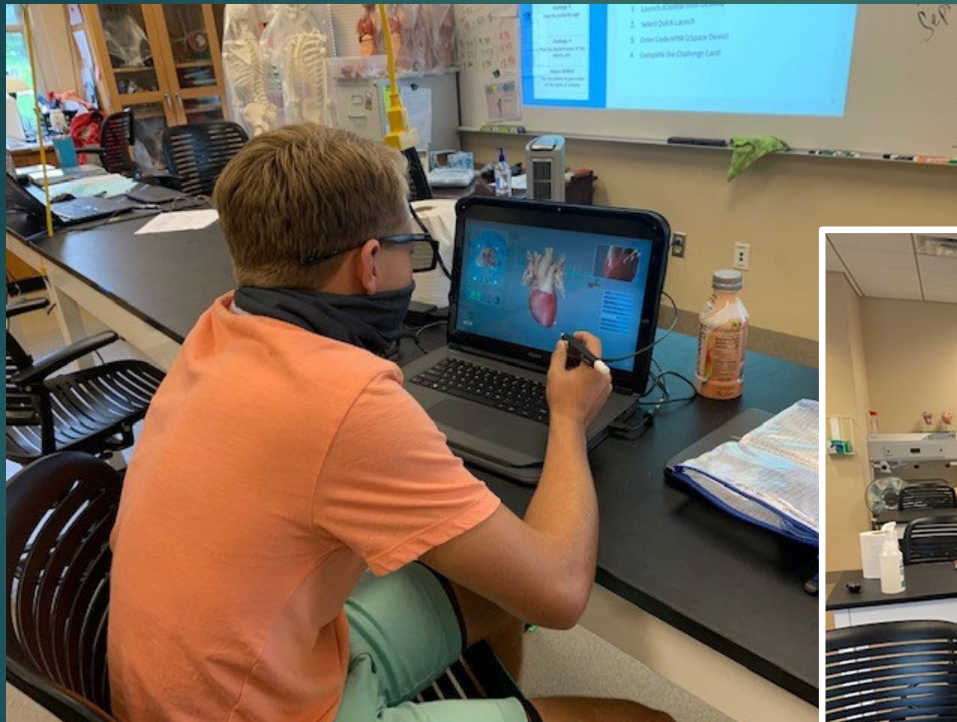
College Bio students engaged in Testing



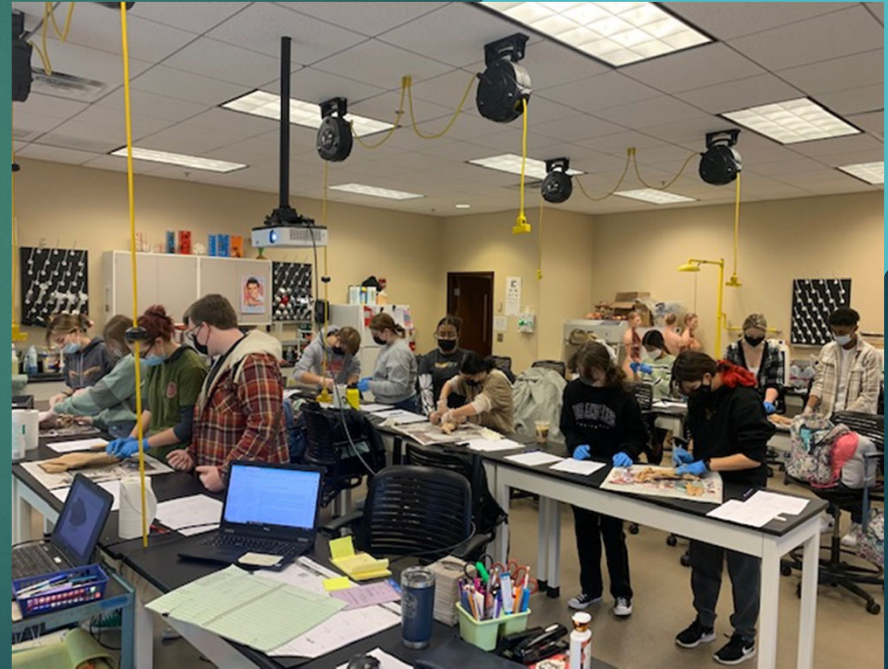
College Bio students engaged in Testing



Anatomy and Physiology students using Augmented Reality for heart functioning and blood flow.



Squid Dissection



Statistics for Fiscal Year: January 2021 thru December 2021							
Educational Partners	Classes/Events	No. Students Enrolled	Certificates	Degrees/ Diplomas	Dual Enrolled	GED Taken	GED Passed
FC Adult Education	12	146	n/a	n/a	n/a		8
Ferum	2	18	n/a	7	n/a	n/a	n/a
VWCC (includes FCHS DES*)	10	86	30	54	305*	n/a	n/a
Total	24	250	30	61	305	0	8
Workforce Service Partners	No. Programs/ Events	No. Clients/ Participants	No. Job Placements	Completions/ Credentials			
Brain Injury Services	7	22	n/a	n/a			
DRS Intake	39	149	34	n/a	19 Rehab closures		
Longwood SBDC	9	38	n/a	n/a	20 pre-start/18 existing businesses		
Piedmont Comm. Serv.	n/a	45	17	n/a			
SCSEP	n/a	3	1	n/a			
SML Regional Chamber	11	250	n/a	n/a	Total Members 665		
STEP, Inc.	43	860 ^	n/a	n/a	^Estimated based room size		
TRIO EOC	3	13	n/a	n/a	7 Enrolled in college		
VEC	n/a	838		n/a			
WIOA Adult	n/a						
WIOA Dislocated Worker	n/a				Total WIOA Clients = 21		
WIOA Youth	n/a						
Total	112	1342	52	0			
Franklin County Partners	No. Programs/ Events	No. of Participants	No. Credits/ Recertifications				
FC Public Safety	49	192	192				
FC Sheriff's Office	9	365	30	577 Hours of Instruction			
FC Voter Registrar	17	400	n/a	Covered 2 election events			
Total:	58	557	222				
Franklin County Partners	No. Programs/ Events	No. of Visitors	Business/ Resource Participation	Applications Taken	Applicants Hired Aug 26th		
August 26th, The Franklin Center partnered with Franklin County Re-Entry Council to host a Career & Resource Fair.							
Total:	1	88	32		12		
Cells marked with yellow highlight are non-reporting partners							

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The Franklin Center Traffic Report

(FY July 2021– June 2022)

	21-Jul	21-Aug	21-Sep	21-Oct	21-Nov	21-Dec	22-Jan	22-Feb	22-Mar	22-Apr	May	22-Jun	Total for Year
Total Visitor Transaction	519	2875	3850	4126	3500	2897							17767
New Customers	0	0	0	0	0	0							0
Telephone Calls	150	145	131	167	146	148							887
Local Job Orders	145	64	137	118	91	113							668
AEC	61	159	143	146	124	99							732
Piedmont Community Services	11	22	16	22	16	9							96
Mary Baldwin College	0	0		0	0	0							0
VWCC	2	2560	3430	3583	3003	2204							14782
WIB	7	5	2	0	2	0							16
SESEP	17	25	19	21	16	16							114
Ferrum College	5	37	77	62	67	0							248
VEC	69	78	73	68	69	86							443
DARS	37	34	52	46	32	41							242
Brain Injury Services	2	4	5	3	11	17							42
Financial Aid (DCC/EOC	2	5	3	3	8	7							28
MP Rooms	216	417	170	391	359	188							1741
Lecture Classroom	49	334	315	311	54	14							1077
Resource Center	0	0	0	9	19	18							46
SML Chamber	6	5	12	1	28	6							58
Issues Impacting Services, Activities, Programs	0	0	0	0	0	0							0

Accomplishments

Technology Upgrades in process	\$57,285
Door Locking System replaced	\$4,181
HR Association Monthly Mtgs.	45 businesses

TFC partnered with Franklin County Re-Entry Council to host Career & Resource Fair:

- 88 Visitors total
- 32 Businesses/Resource Providers
- 12 Applicants hired that day

Workforce Development Programs:

- Dual Enrollment Programs successful---250
- Adult Education Enrollment---146
- Trainings for private companies such as: Procon, McAirloads, Seven Oaks Landscaping, Arrington Enterprises, Carilion, Empire Foods, FCPS, and Intercept Youth to name a few.

Expenditure General Fund

						6/30/2021	FY21-22	12/30/21	FY22-23	Incr./Decr.	Priority Order	Description / Justification of Department Request
		2019	2020	2021	Admin	2021	Adopted	2022	Department	21-22 Adopted	for	
		Actual	Actual	Actual	Adopted	Actual	Adopted	Actual	Request	22-23 Requested	Add'l funds	
8108 Franklin Center												
8108 51001	Salaries And Wages (Full-Time)	137,525	136,345	111,196	140,388	65,507	156,831	16,443			1	Requesting an additional \$7,172 (with benefits) Upgrade Operations Assistant by 2 levels to keep valued employee who makes less than school system secretaries.
8108 51003	Part-Time Salaries And Wages	16,800	19,027	21,772	18,136	10,486	22,164	4,028			2	Increase hourly wage to \$15 per hr. for skilled labor, min. wage requirements
8108 52001	Fica	11,053	11,253	9,422	11,690	5,478	13,432	1,742			3	FICA, VRS, required with increase
8108 52002	Vrs Retirement	11,575	11,126	10,596	13,983	5,649	15,621	1,638			4	FICA, VRS, required with increase
8108 52005	Group Health Insurance	17,770	16,456	17,469	27,232	8,901	17,803	(9,429)				
8108 52006	Group Dental Insurance	358	359	672	375	369	739	364			5	Another person added to dental
8108 52007	Vrs Group Life Insurance	1,803	1,733	1,445	1,883	895	2,102	219			6	Increase due to salary increase
8108 52008	Service Awards	-	-	-		-		-				
8108 52250	VRS Hybrid					1,010						
8108 53002	Professional Services	-	-	-		-		-				
8108 53005	Maintenance Service Contracts	2,324	3,953	3,766	8,000	2,168	12,000	4,000			7	Reservation software moving to Cloud
8108 53006	Printing & Binding	-	-	-	-	-	-	-				
8108 53007	Advertising	3,792	1,415	5,564	4,500	1,845	4,500	-				
8108 55201	Postal Services	171	124	223	500	-	500	-				
8108 55203	Phone	780	780	780	800	390	800	-				
8108 55401	Office Supplies	2,645	4,186	2,268	2,400	963	2,400	-				
8108 55411	Books & Subscriptions	20	20	26	250	-	250	-				
8108 55501	Travel (Mileage)	1,537	974	316	250	-	250	-				
8108 55503	Travel (Lodging & Subsistence)	774	425	-	250	23	250	-				
8108 55504	Travel (Registrations)	-	-	-	250	-	250	-				
8108 57001	Machinery And Equipment	8,686	2,360	6,132	5,000	-	5,000	-				
8108 57002	Furniture And Fixtures	1,707	36	398	700	-	700	-				
8108 58001	Lease/Rent Of Equipment	7,185	7,311	6,650	7,000	3,628	7,000	-				
TOTAL Franklin Center		226,505	217,883	198,696	243,587	107,312	262,592	19,005				

What does a 2.5%, 5%, and 10% Reduction in Parttime and Operating lines mean for your Department?
decreased services,
decreased hours,
customer service sacrifices,
detrimental to partner
services, previous cuts have
put TFC at a bare bones
budget



Priorities for coming year:

Create programs/strategies to market jobs regionally and bring FC citizens back home to work to meet existing and future employment needs

Needs Survey for businesses to establish other priorities

CNA and LPN—negotiating with new partner

Approach schools to offer Career & Technical Classes in the evening for adults and students who were unable to get into the day program



Questions

