



Commissioner John O’Grady • Commissioner Paula Brooks • Commissioner Marilyn Brown
 President

County Administrator
 Don L. Brown

2011 RECOMMENDED BUDGET MESSAGE FROM THE FRANKLIN COUNTY ADMINISTRATOR

I am pleased to recommend Franklin County’s 2011 operating budget. In response to the Commissioners’ direction, we are presenting a budget that is balanced, fiscally responsible, and meets the essential needs of Franklin County residents.

The county must maintain a prudent and sustainable long-range budgeting strategy in order to stay among the best managed counties in the nation. We must control planned expenditures during times of minimal or negative revenue growth. The 2011 Recommended Budget is aligned with the current conditions of the regional economy. **Fully understanding that the county must live within its means, the Recommended General Fund Budget is 2.7% less than last year’s budget.** Excluding reserves and debt, the 2011 General Fund Recommended Budget will decrease by \$8.9 million or 3.3% below the approved 2010 General Fund budget.

Year-over-Year General Fund Budget Comparison 2010 vs. 2011 Appropriations

	2010	2011	
	Approved	Recommended	
	<u>Budget</u>	<u>Budget</u>	<u>% Change</u>
General Fund	\$316,645,319	\$308,030,172	-2.7%
General Fund less Reserves & Debt	\$269,118,188	\$260,205,484	-3.3%

As a result of spending restraint in 2010, General Fund expenditures are expected to be \$5.2 million (1.6%) less than the total spending authorized in the 2010 approved budget. Moreover, General Fund revenues are expected to be \$1.9 million more than the total revenue forecast in the 2010 approved budget. Based on these combined results, the General Fund will have a \$7.1 million increase in its carryover balance which will be available in the 2011 Recommended Budget.

2011 Recommended Budget Message

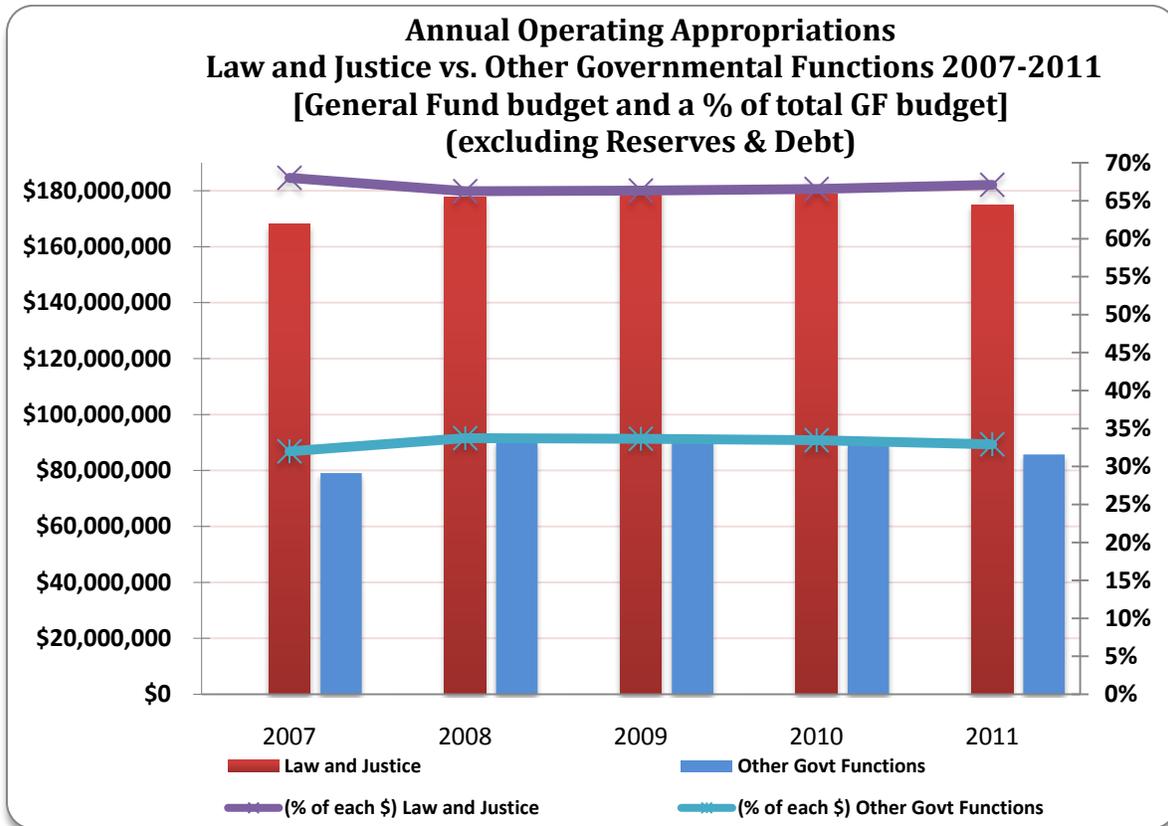
The Recommended Budget for 2011, like the 2010 budget, has been very challenging due to the difficult economy and its impacts. The forecast for 2011 General Fund revenues is for a decline of 1.0% compared to the 2010 Approved Budget. While some revenue sources have improved, others are still being affected by changes in the economy. With the constraints on revenue, 2011 expenditures have also been constrained while continuing to fund mandated and other essential services while ensuring that sufficient cash reserves are in place to protect our double AAA bond rating and meet future needs should the economy relapse into another downturn. The recommendations included in this budget fully conform to Franklin County's fiscal sustainability policy standards in Commissioner Resolution 928-08. **Following those policy standards, the 2011 Recommended Budget demonstrates structural integrity. This means that total operating spending is less than total operating revenue, and that the use of carryover cash balances will be limited to capital outlays, appropriated reserves, and debt retirement.**

Year-over-Year Budget Comparison			
2010 vs. 2011			
	2010	2011	
	Approved	Recommended	
	<u>Budget</u>	<u>Budget</u>	<u>% Change</u>
General Fund	\$316,645,319	\$308,030,172	-2.7%
Other Revenue Funds	\$1,426,245,966	\$1,341,611,161	-5.9%
Total Franklin County	\$1,742,891,285	\$1,649,641,332	-5.4%

The 2011 Recommended Budget also reflects a solid commitment to the County Commissioners' goal to meet these service priorities for our community:

- Jobs & Economic Growth;
- Community Safety & Security;
- Core Human Services
- Environmental Quality & Sustainability;
- Access to Affordable Health Care; and
- Affordable Housing & Emergency Shelter.

The greatest and most basic priority in this budget is Community Safety and Security. As shown below, **67% of the county's General Fund budget will be spent to prosecute crimes, deliver justice, detain inmates, and assure public safety for Franklin County residents.**



Guided by the environmental policies set forth in Commissioner Resolution 683-06, the Recommended Budget maintains a Storm Water Management Control Program and continues the Water Quality Partnership program initiatives to bring another 294 homes with failing on-lot septic systems into compliance with clean water laws. Also included is continuing support for the Big Darby Accord Center plan and a commitment to accelerate the county’s clean energy, and energy conservation measures.

The 2011 Recommended Budget also reflects the county’s commitment to the men and women of Franklin County who have served in the armed forces of our country. The Veterans Service Commission budget includes resources to meet the dental health care, housing, medical, utility, and transportation needs for Franklin County veterans who could otherwise not meet these basic needs. The Recommended Budget also affirms and maintains the county’s support for the Community Shelter Board’s Rebuilding Lives Programs.

With respect to expenditures and the demand for services, \$335.7 million worth of General Fund agency requests were analyzed and considered before the 2011 recommended budget was formed. **The recommended General Fund budget of \$308.0 million is 8.2% less than the total amount of agency requests.** The Office of Management and Budget fully assessed the budget request of every office, department,

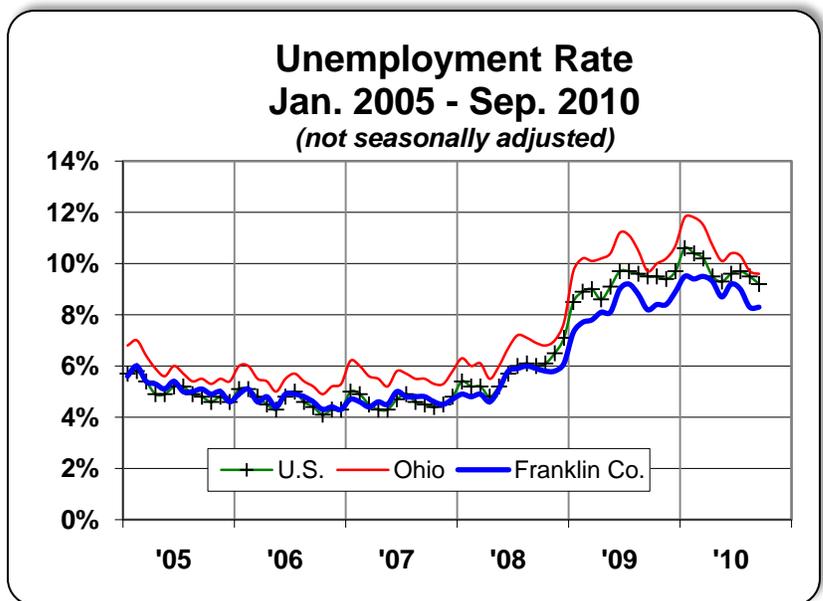
board, or commission within the context of the county's mandatory needs and statutory duties. Because our resources are limited, every agency must ensure that its programs operate at maximum efficiency. Even so, county officials will be challenged by increased demand for services and a significant increase in health care costs.

Based largely on the accomplishments of the Joint Benefits Committee, the county continues to show success in reducing the rate of increase for health, wellness, and disease management benefit program expenditures. While the national average cost increase for employer-provided health benefits will exceed 10.5%, the cost per participant in Franklin County's cooperative health benefits program is expected to increase by 8.0%, year-over-year. The Recommended Budget authorizes a balanced blend of benefit plan design changes (effective April 1, 2011) and employee contribution rates that will become effective on January 1, 2011.

Recommendations made in this budget have been benchmarked with Ohio's other large urban counties to ensure that we employ the best practices of our urban county peer group.

BUDGET STABILITY & FISCAL RESPONSIBILITY

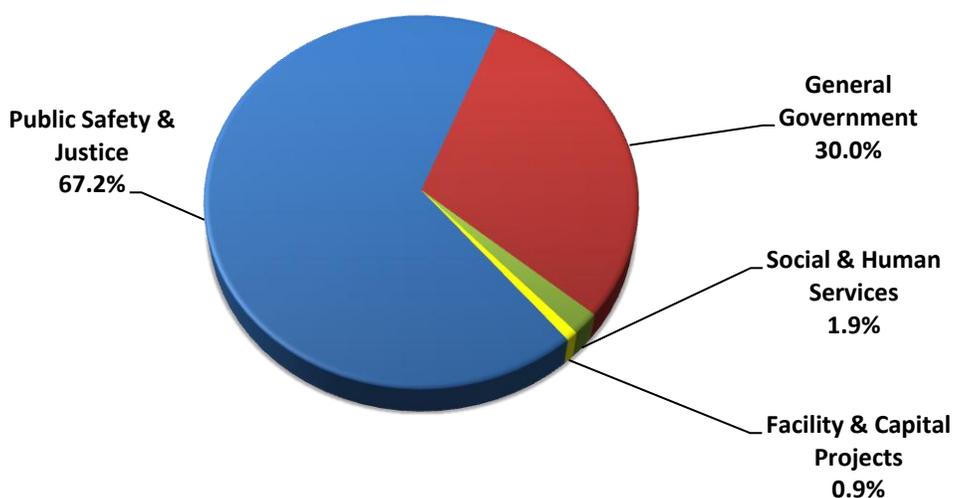
Franklin County benefits from a diverse economy and population growth experienced by few other metropolitan areas in the central states region. But like those other metropolitan areas, Franklin County also faces multiple challenges, such as the loss of jobs, the rise in home mortgage foreclosures, increased energy costs, growing needs for justice and public safety services, limited federal and state grants-in-aid, and global competition for growth and development. Franklin County's non-adjusted unemployment rate rose for much of 2008 and 2009, but has declined to 8.3% in September, 2010, down from a peak of 9.5% in January 2010. In September 2009, the unemployment rate in Franklin County was 8.2%. The loss of employment undermines the county's tax base and at the same time increases our population's needs for the services that



the county provides. In addition, the slump in the real estate market has impacted property taxes and fees associated with real estate transactions and document filings that are revenue for the county.

Despite the challenges, Franklin County is one of only thirty-two counties nationwide with AAA credit ratings from the two major bond rating agencies. **These outstanding credit ratings place Franklin County in the top 1% of all counties in the nation. According to these ratings agencies, Franklin County's credit quality reflects our economic strength, our management team's strength, and our moderate debt burden.** The county's solid credit ratings minimize the interest expense paid to finance various construction and other capital projects.

2011 General Fund Recommended Budget Expenditures by Function \$260.2 million (excluding Reserves & Debt)



Note: The 2011 Recommended Budget includes \$47.8 million in Reserves & Debt.

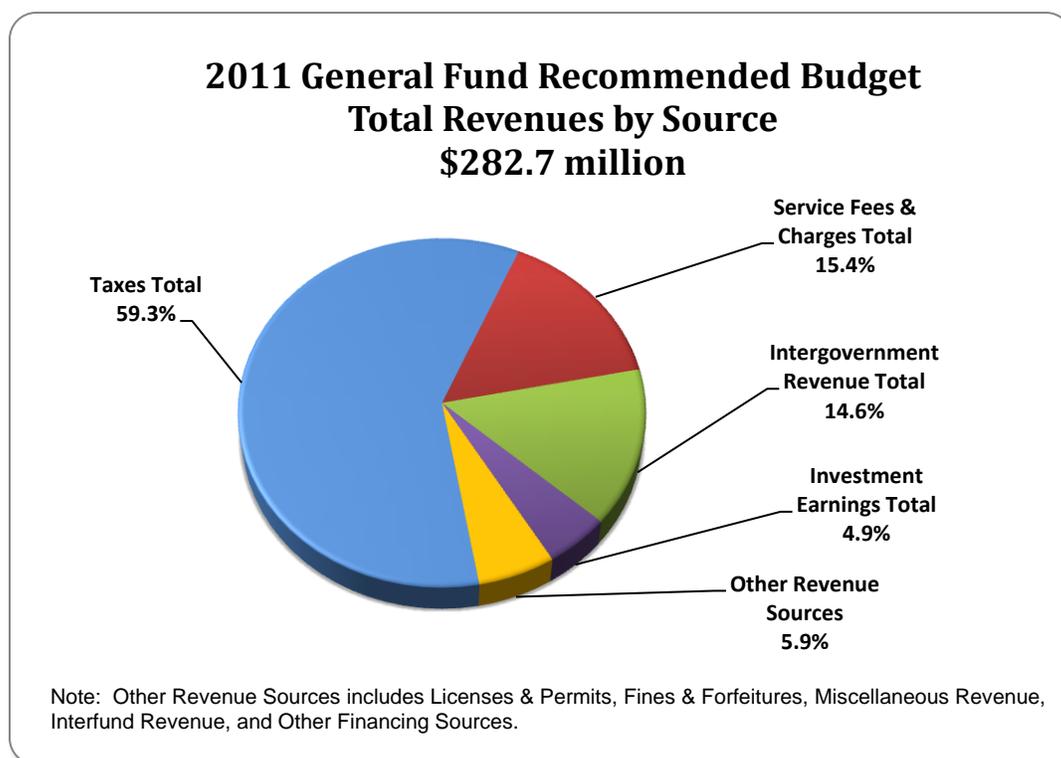
GENERAL FUND FISCAL CONDITIONS

Franklin County has a prudent level of cash reserves sufficient to weather the continuing impacts of the economic recession, if there is no relapse into a protracted downturn and the relationship between federal, state, and local government remains essentially the same. The 2011 Recommended Budget is structurally balanced by matching current-year operating revenues and expenditures. The Recommended Budget maintains our Economic Stabilization Reserve ("rainy day fund") at the maximum amount permitted by state law. State law provides that rainy day funds are for the purpose of stabilizing budgets against cyclical changes in revenues and expenditures, and limits the amount of money to be reserved in any fiscal year to 5% of the revenue credited in the preceding fiscal year to the fund in which the account is established. The budget also earmarks reserves for other major long term needs, workers compensation risk, property and casualty risks, bond pledges, and a \$7.0 million contingency reserve for unanticipated operating needs or emergencies.

2010-2011 General Fund Revenue Estimates:

- In total, 2010 revenues are expected to be \$1.9 million more than the 2010 approved budget estimates.
- In total, 2011 revenues are expected to be \$2.8 million less than the 2010 approved budget estimate and \$4.7 million less than 2010 projected revenues.
- Sales tax revenues of \$128.7 million for 2011 are expected to be \$4.0 million more than the 2010 approved budget estimate. This year's sales tax revenues are projected to be a 3.4% increase over 2009. For 2011, OMB is projecting a 1.5% growth over the projection for 2010.
- Investment earnings for 2010 are expected to fall slightly below the 2010 approved budget estimate of \$19.1 million. This year's net investment earnings are projected to be \$7.6 million less than 2009 and \$16.6 million less than 2008. The 2011 Recommended Budget projects a decrease of 26.8% for 2011, at \$14.0 million.
- Real estate taxes are expected to meet the 2010 approved budget estimate of 35.7 million by \$0.5 million, but fall short of the revised budget by \$1.2 million. In 2011, real estate taxes are projected to be 35.8 million.
- Conveyance fees for 2010 are projected to be \$1.5 million more than 2010 approved budget estimate of \$5.4 million. The Auditor's Office is projecting an increase of 13.8% for 2011, at \$6.1 million.
- Housing of prisoner revenues are expected to be \$0.5 million less than 2010 approved budget estimate of \$7.8 million. The Sheriff's Office is projecting a slight increase over the 2010 approved budget level of 1.0% for 2011.

- Local government support fund allocations from the State of Ohio are expected to meet the 2010 approved budget estimates. Based on information from the Ohio Department of Taxation, the Auditor's Office is projecting an increase of 4.5% for 2011, at \$23.1 million. However, when the state adopts the next biennial budget in June 2011, all local government funds are subject to dramatic and perhaps immediate change.



As stated earlier, due to spending restraint in 2010, General Fund expenditures are expected to be \$5.2 million (1.6%) less than the total spending authorized in the 2010 approved budget. Moreover, General Fund revenues are expected to be \$1.9 million more than the total revenue forecast in the 2010 approved budget. Based on these combined results, the General Fund will have a \$7.1 million increase in its carryover balance which will be available in the 2011 Recommended Budget.

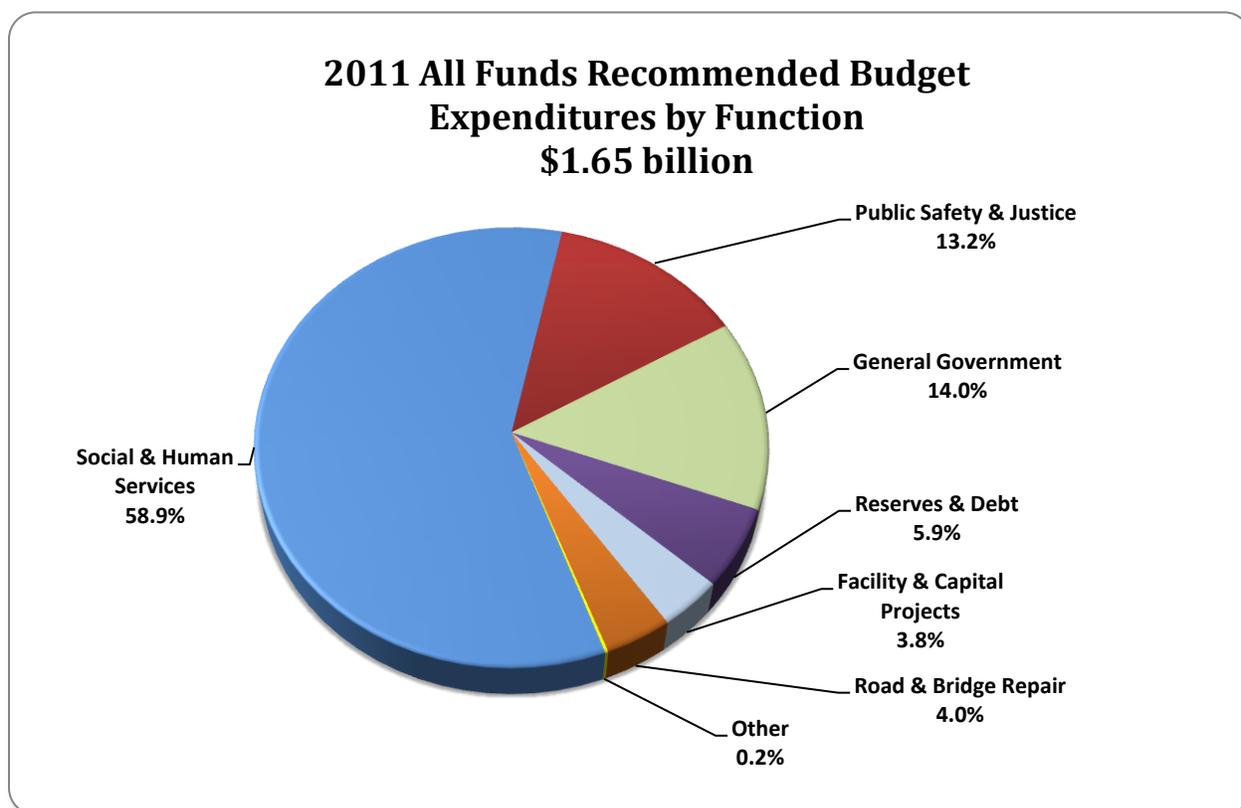
YEAR-OVER-YEAR BUDGET COMPARISONS

A General Fund budget appropriation of \$308.0 million is recommended for 2011, which represents a 2.7% decrease from the 2010 approved budget. Excluding reserves and debt, the 2011 General Fund Recommended Budget will decrease by \$8.9 million or 3.3% less than the approved 2010 General Fund budget.

Non-operating expenditures in the General Fund include:

- \$22.5 million for debt service obligations, compared to \$19.6 million in 2010;
- \$1.8 million for Interfund loans, compared to \$3.0 million in 2010; and
- \$0.7 million for Capital Maintenance Projects, compared to \$0.9 million in 2010.

The total amount of budget appropriations recommended for all county funds in 2011 is \$1.65 billion, which represents a net \$93.2 million (5.4%) decrease over the 2010 approved budget. The largest factor of the decrease is a \$95.5 million decrease in appropriations for the childcare program in the Franklin County Department of Job and Family Services. The Ohio Department of Job and Family Services has assumed the responsibility of making childcare payments statewide to providers.



2011 BUDGET HIGHLIGHTS

Managing for Results and an Outcome-based Budget

In accordance with Franklin County's fiscal sustainability policy standards in Commissioner Resolution 928-08, the Recommended Budget continues the county's managing for results initiative, offering leadership, day-to-day management and performance management services to county agencies so they can make informed resource allocation decisions and achieve performance targets established in their strategic business plans. The county continues to apply the standards of outcome-based budgeting and policy goal-centered management to both its operating and capital budgets.

JUSTICE AND PUBLIC SAFETY

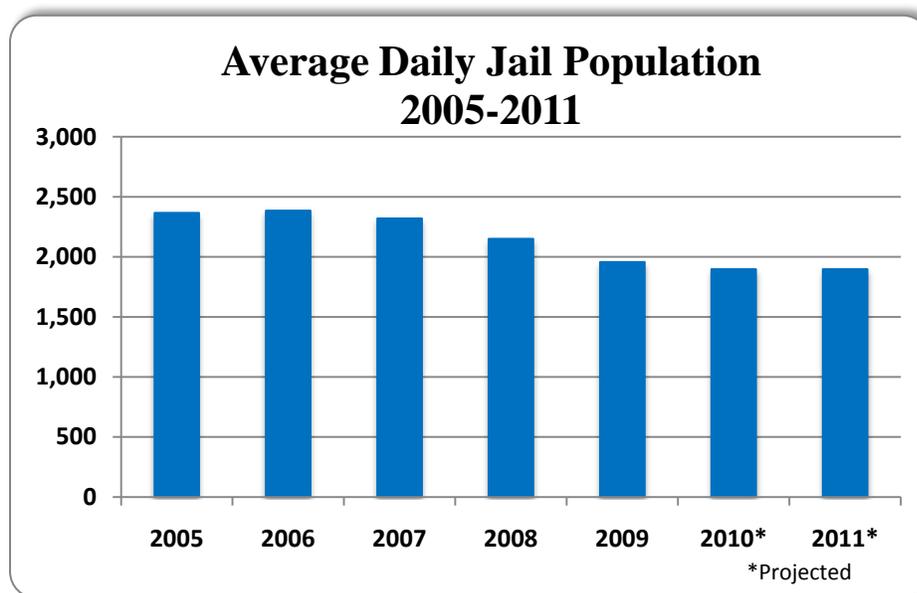
As noted earlier, sixty-seven percent (67%) of the county's General Fund operating budget is spent to prosecute crimes, deliver justice, detain inmates, and provide public safety for the residents of Franklin County. The following sections summarize some of the developments in this area.

Jail Management System

The Franklin County Sheriff's Office is currently implementing a new Jail Management System. This new system includes modules for billing, mug shots, incidents, fingerprint booking, commissary, release checks, warrant checks and medical. The new system also includes bar code technology that will be used to scan wrist bands that will be attached to each inmate. This will allow the Sheriff's jail operations staff to track an inmate's movements within a facility, between facilities, and between a facility and the Courts. With these systems all integrated into one Jail Management System, access to real-time data will improve, and duplicate and disparate data files will be reduced.

Jail Population

The average daily population of the Franklin County Jail has declined in the last few years due partly to fewer prisoners being housed for municipalities in Franklin County, and due to the increased use of diversion programs in specialty dockets, as well as other factors leading to fewer arrests.



Court Specialty Dockets

The Recommended Budget includes \$175,000 to support two specialty dockets in the Municipal Court. Solicitation and Addiction dockets have been established through a collaborative partnership with the City of Columbus, the Common Pleas and Municipal Courts, the Franklin County Prosecutor's Office, the Public Defender's Office, the Franklin County Sheriff's Office, and ADAMH. These specialty dockets will help ensure that an adequate treatment response is accessible to non-violent defendants exhibiting histories of alcohol, chemical dependence, or solicitation. These dockets should also reduce the number of individual who are confined in the jail by reducing recidivism.

Urban Area Security, Homeland Safety, & Emergency Management Initiatives

Franklin County has primary responsibility for system-wide, comprehensive justice planning and oversight. It also directs the application of federal grant resources towards justice services to enhance our community's health, safety, and welfare. The 2011 Recommended Budget includes \$11.9 million in federal grant resources, which will be used for urban area security initiatives, justice assistance, law enforcement terrorism prevention, state homeland security, juvenile justice and delinquency prevention, and adult female victim assistance services. These grants will be awarded to local government and community-based agencies within Franklin County's urban area.

Residents rely upon Franklin County's system of outdoor warning sirens to protect them in severe weather conditions. Area coverage will be broadened in 2011 by

increasing the number of warning sirens from 172 to 177 across the county. The 2011 Recommended Budget also includes \$536,186 to maintain Franklin County's warning siren system. Grant coordination and cost-recovery services for emergency situations will also be provided to safety forces and local governments.

Improved Public Records Access & Information

The Recommended Budget includes funding for the implementation of an electronic filing system for the county's court system. The Franklin County Court of Common Pleas Division of Domestic Relations and Juvenile Branch will be working alongside the Franklin County Court of Common Pleas General Division, the Court of Appeals, and the Probate Court in order to implement an *e-Filing* solution. *E-Filing* will provide a case management program that will allow attorneys to file petitions and other documents electronically through the Internet, using a web browser. This initiative is supported by the computerization budgets of the different courts according to each court's share of the total number of cases filed. The *e-Filing* systems will be rolled out in a different court every two months beginning in June 2011. For 2011, \$336,409 is included in the Recommended Budget. Additional funding will occur in 2012 and 2013.

ENVIRONMENTAL QUALITY & SUSTAINABILITY

Green Building & Fleet Initiatives

The county has adopted green building policies and is applying Leadership in Energy and Environmental Design (LEED) certification standards and sustainable design concepts to all new construction. Energy conservation measures will improve the efficiency of county facilities through building retrofit measures, including upgrades to the heating, ventilation, and air conditioning systems. The new Common Pleas courthouse is scheduled to open in early 2011, and is expected to receive LEED Gold certification.

Blue-bag programs will be available in all buildings to recycle paper, cans, plastics, ink and toner cartridges, and Styrofoam materials. Recycled content office paper will be purchased, and two-sided copies will be strongly encouraged.

To relieve downtown traffic congestion and improve air quality, the 2011 Recommended Budget continues to support the Public Transportation Benefit Program authorized by Commissioner Resolution 778-09. This program provides employees with access to reduced-rate monthly COTA ride passes.

In 2010, three hybrid vehicles were added to the county's vehicle fleet. In 2011, a hybrid bus that will be used to transport county inmates will be added. Also, planning

will be undertaken for the development of additional fueling stations in the county. This will help to eliminate extra travel to fuel vehicles.

Storm Water Management Investments

The Recommended Budget includes continued support for the county's Storm Water Management Control Program, including development and implementation of a storm water discharge control plan.

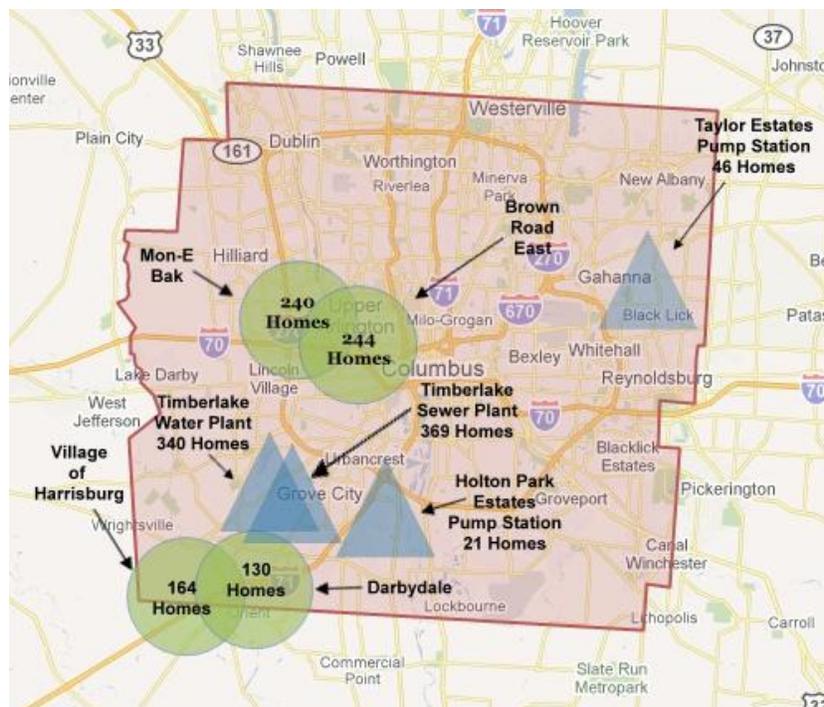
The Recommended Budget includes \$1.4 million to continue General Fund support for a comprehensive storm water management program that will strategically benefit water quality, drainage management, stream corridor protection, and wetlands and floodplain protection. This is a partnership program that includes the County Commissioners, the County Drainage Engineer, the Economic Development and Planning Department, the Sanitary Engineer, the District Board of Health, and the Soil and Water Conservation District. This program also administers illicit discharge testing and sampling efforts, conservation easements, storm-water mapping, and support of the MORPC Greenways program.

Water Quality Partnerships

The Water Quality Partnership program addresses health concerns caused by raw or inadequately treated sewage entering waterways. The major contributor of this pollution comes from homes built 50 to 60 years ago that rely on failing in-lot home sewage disposal systems. This program targets fourteen unincorporated areas of Franklin County that have on-lot septic and aeration systems that have failed or have the potential to fail.

Water Quality Partnership program initiatives contained in the Recommended Budget will bring 294 homes with unsanitary conditions into compliance with clean water laws during 2011. By the end of 2011, a total of 1,524 homes will have been brought into compliance through this county initiative. The county's 2011 program plans are illustrated in the graphic below.

2011 Recommended Budget Water Quality Partnership Projects



JOBS AND ECONOMIC DEVELOPMENT

Several economic development projects will be undertaken during the course of 2011. For example, significant investments are recommended to encourage the development of jobs and economic growth. The Economic Development and Planning Department will continue the Economic Incentive Program (\$2.0 million) that will be used to support economic development projects. An additional \$4.3 million dollar investment will be made in the Intermodal Transportation Facilities and other infrastructure at the Rickenbacker Airport.

Also included in the 2011 Recommended Budget is a second Housing and Urban Development allocation to the Neighborhood Stabilization Program (\$3.3 million).

Columbus-Franklin County Finance Port Authority (CFFA)

The CFFA is a political subdivision created under state law by the City of Columbus and Franklin County. The CFFA provides long term, fixed rate financing incentives for qualified industrial, commercial, and public projects. Credit worthy small and medium sized companies and non-profit agencies can also apply for financial

assistance. To date, the CFFA has issued \$269 million in bond financing. The 2011 Recommended Budget includes \$150,000 in operating support for the CFFA.

Capital Improvements

The 2011 Recommended Budget provides for construction of key community assets, including:

- The completion of a new Common Pleas courthouse. The new courthouse will accommodate long-term growth, improve building safety and security, and better meet the court's technological and operating needs.
- The completion of a new animal shelter. The new shelter will replace a thirty-one year old facility and provide expanded shelter and adoption capacity.
- The completion of tunnel and pedestrian concourse improvements, which will improve way-finding, access, and security within the Government Center.
- The commencement of the rehabilitation of the Hall of Justice building.
- Purchase of new vehicles in 2011 has been limited to non-discretionary purchases. The 2011 Recommended Budget supports fewer vehicle purchases by providing for an excellent services and maintenance program to keep vehicles road worthy.

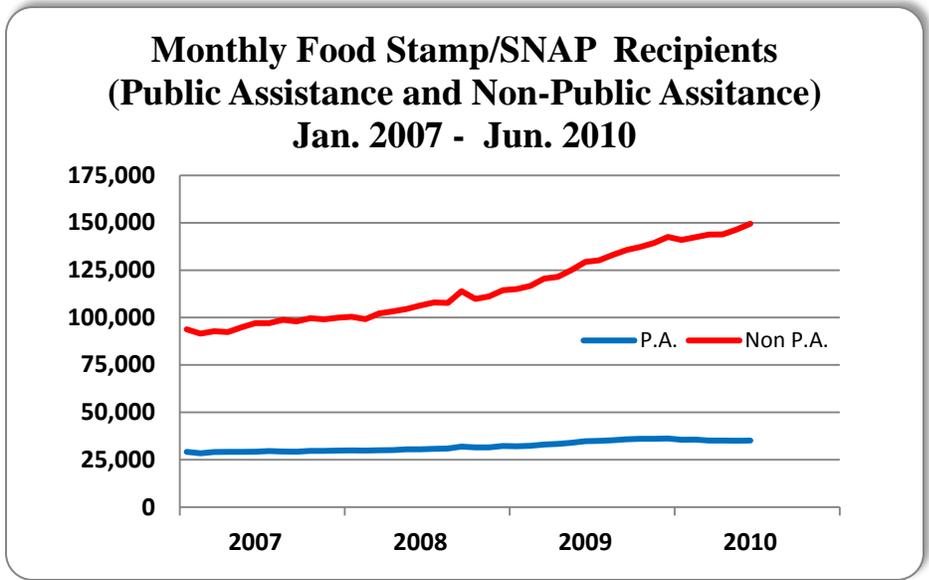
HUMAN SERVICES

Job and Family Services

The Franklin County Department of Job and Family Services (JFS) continues to provide core services to the citizens of Franklin County in the face of difficult fiscal challenges. State budget reductions have led to significant loss of capacity for social service programs. Federal subsidy funding, which passes through the State, will decrease by \$2.5 million in 2011. This reduction impacts several of the programs provided by the Department. In addition, the state has assumed the responsibility of making childcare payments to providers, which has resulted in a \$95.5 million reduction in the 2011 budget for JFS.

Food Stamp /SNAP Program

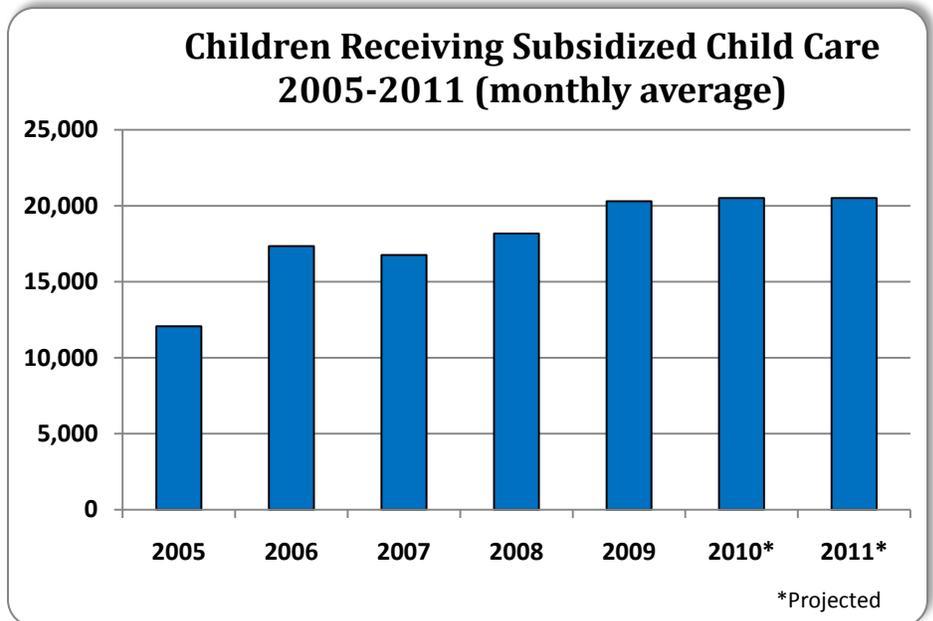
The Supplemental Nutrition Assistance Program (SNAP – formerly called the food stamp program) is largely a federal responsibility with administrative functions being provided by state and county governments. The current economic conditions and job losses have led many more individuals and families to apply for SNAP benefits. As illustrated in



the chart below, the number of individuals receiving benefits has climbed steadily over the last few years. Individuals who are not recipients of other forms of public assistance have sought out food assistance in recent years as the economy has cut family budgets. In mid-2007 there were approximately 100,000 food stamp recipients in Franklin County. In mid-2010 there were 150,000.

Quality Child Care Program

Ohio reduced the Federal Poverty Level qualifying limit for subsidized childcare eligibility from 200% of poverty to 150% of poverty in July 2009, making fewer children eligible for subsidized childcare payments. Even with the revised eligibility standard, JFS expects to serve 205 more children on average each month in 2010 than in 2009, with no increase in 2011.



Child Support Enforcement Agency

Included in the 2011 Recommended Budget is \$484,754 to support a document imaging system (a “Content Management System”) and scanning of documents. The implementation of this system will start in late 2010 and continue into 2011. A loan in 2010 to the agency from the General Fund will support the purchase of hardware and software. The agency’s 96,000 case files will be scanned into the system so that they can be accessed more efficiently.

Alcohol, Drug, and Mental Health (ADAMH) Board

The \$16.6 million increase in the 2011 Recommended Budget expenditures for ADAMH stems from increases in the Medicaid program, and represents a 19.2% increase from the 2010 Approved Budget. Higher levels of support are needed from Ohio Department of Mental Health and Ohio Department of Alcohol and Drug Services to offset the increase and are being made available from an increase in Medicaid Federal Financial Participation, which have had a temporary increase in the federal financial participation rate. As Medicaid expenditures continue to increase for residents of Franklin County, ADAMH continues to be committed to making sure the most in need cases are addressed first. In 2011, ADAMH will receive support from the American Recovery and Reinvestment Act of 2009 in the amount of \$5.1 million, which is \$3.7 million lower than the ARRA funds received in 2010. The ADAMH Board has continued to recommend and approve programmatic and spending adjustments to maintain aligned cash balances.

Board of Developmental Disabilities (BDD)

Service Coordination Program

The BDD continues to leverage federal and state resources to maximize support for the basic, life-long services needed by the individuals it serves. In 2011, the agency expects to add 700 consumers to its home and community based waiver programs and over 200 individuals to non-waiver programs. In addition, state resources will be used to support day habilitation as an eligible waiver service, and to create waiver slots for supported employment activities. The BDD will serve these additional consumers and administer these new waiver programs with the additional staff to coordinate services. The additional 9 positions (8 waiver specialist service coordinator’s and 1 service coordinator supervisor position) are within the planned 1.5% position growth per year as approved in the BDD’s current levy plan and will not impact the county’s General Fund.

LifeWorks

The Leveraging Internships for Employment (LIFE) Works Project is a five-county collaboration with the Rehabilitation Services Commission that includes Franklin, Fairfield, Licking, Hocking and Union Counties. This is a collaborative effort that strengthens partnerships among the surrounding counties. The purpose of the project is to increase services leading to improved, non-traditional employment outcomes for individuals with mental retardation or other significant developmental disabilities in the five-county region through increased utilization of federal funds. The counties contribute an up-front match of 20% while the remainder of the project costs are reimbursed through federal funds. The total cost to Franklin County BDD is \$1.4 million, expensed in the Supported Employment Program with offsetting revenues in the amount of \$1.1 million, deposited in the Education Program for a net cost of \$271,720. This project will promote individual choice among the participants served, along with the involvement of their families. The project will also redirect some students into the community who might otherwise participate in sheltered employment.

Community Partnership Contract Services

To promote complete transparency, the Recommended Budget presents all of the county's community partnership service contracts in a single accounting unit. These contracts establish service delivery partnerships with both public and not-for-profit organizations, which are focused on county strategic priorities in this area, including affordable housing and emergency shelter, access to health care services, childhood development and family learning, community safety and security, environmental quality and sustainability, and economic development and job creation, along with support for the arts and the cultural life of the community. Some examples include:

Emergency Shelter & Supportive Housing

The Recommended Budget continues support for the Community Shelter Board (CSB), which remains a national model of success. The CSB assists our county by providing homeless prevention programs, emergency shelter, and supportive housing programs, the need for which continues to rise to record levels due to the impact of the recession. A portion of the real estate transfer fee (RETF) collections is dedicated to pay for the programs and supportive housing services provided by CSB. In 2011, the CSB's contract with the county (\$3,250,000) will support more than 6,630 persons (men, women, and children). Under CSB's Rebuilding Lives Program, designed to maintain permanent housing for previously homeless persons, 940 units per month of supportive housing have become operational; another 25 units are under development.

Affordable Housing

The Recommended Budget continues support for the Columbus/Franklin County Affordable Housing Trust Corporation (AHT) which remains a national model program. The AHT is a not-for-profit organization dedicated to the production of affordable homes and apartments, investment in affordable residential development, and construction in older and overlooked areas throughout Franklin County. AHT provides loans to builders and developers, which are used to leverage additional funding. Over the last five years of operation, AHT has partnered in financing and generating 3,651 affordable units, 719 of which were created in 2009-10.

The Recommended Budget includes \$1.6 million, drawn from the RETF. In 2011, AHT anticipates production of an additional 587 units. AHT will continue its commitment to environmentally sensitive measures by including “green” building features in its project award conditions.

Access to Health Care

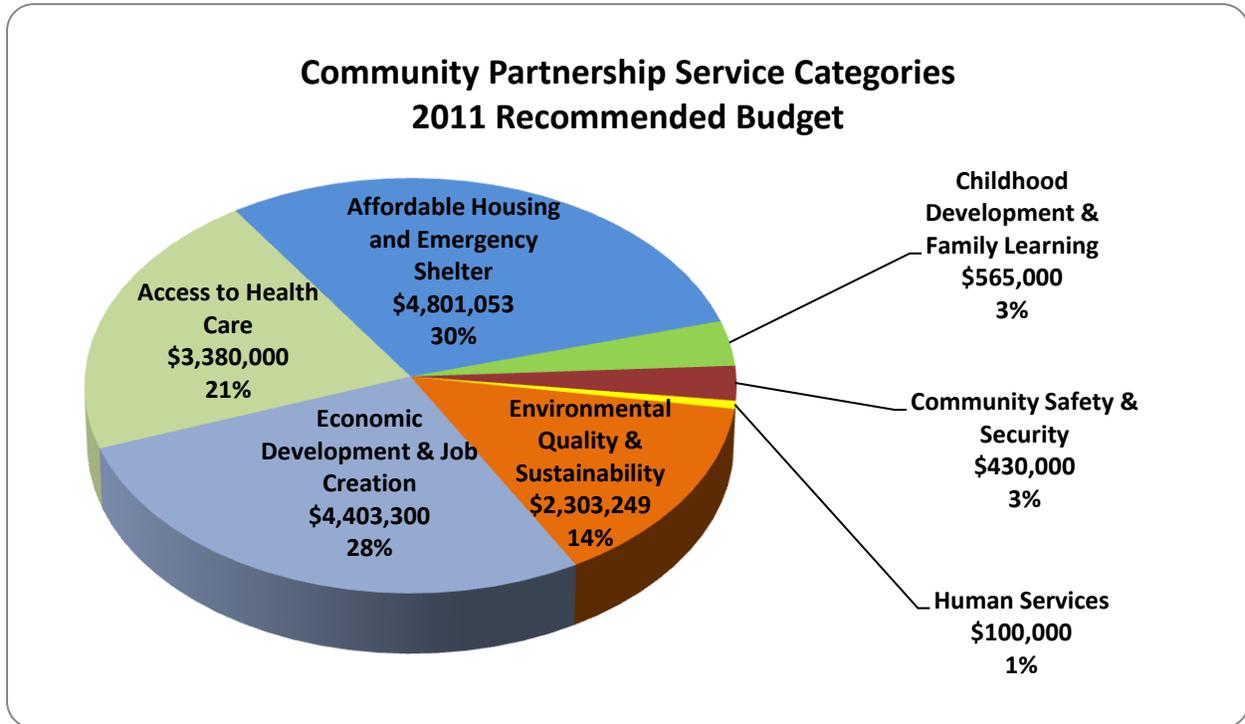
The ability of Franklin County residents to receive care and treatment for their health needs remains a high priority of the Board of Commissioners, especially regarding the care and health of our community’s children. To that end, in 2010 the Commissioners entered into a five-year collaboration with Nationwide Children’s Hospital to reduce the rate of infant mortality in Franklin County. Entitled the *Ohio Better Birth Outcomes* (OBBO), this local health initiative will aggressively seek to reduce the rate and number of premature births in Franklin County. With a preterm birth rate of 13%, almost double the U.S. public health goal of 6.9%, infant mortality as well as the potential of suffering immediate and long term medical conditions associated with preterm birth are a significant issue facing Franklin County.

A reduced infant mortality will also lead to cost savings for business and government. Costs associated with preterm births average over \$100,000, with care exceeding \$1 million for some. Therefore, improved access to prenatal care provided under the OBBO Initiative will lead to a reduced preterm birth rate as well as decrease health care costs. Franklin County’s \$7 million investment in OBBO, including a \$500,000 installment in 2011, is projected to realize long-term corporate and government savings in excess of \$25 million. In total, the Recommended Budget includes \$3.4 million dollars for Access to Health Care initiatives.

Economic Development and Job Creation

Understanding that the key to economic recovery is investment in county economic development and job creation initiatives, within the Community Partnership

Services, the Recommended Budget also provides \$4.4 million for measures targeted at creating and retaining jobs.



Board of Elections

The Recommended Budget includes \$8.5 million to address Franklin County's voting requirements for the 2011 elections. This provides for deployment and use of 4,715 electronic voting machines, which meets the Ohio Secretary of State's required ratio of one (1) voting machine per 175 registered voters. The Recommended Budget includes \$351,270 for the maintenance of the voting machines, as well as \$1.1 million for poll worker pay and \$0.9 million for seasonal employee expenditures to assist in conducting the 2011 elections.

Access to no-fault absentee voting now allows every elector the opportunity to cast his/her absentee ballot either in person or by mail. The Recommended Budget includes \$627,325 for the printing and mailing of absentee ballot applications to every registered voter in the county prior to the 2011 Primary and 2011 General Elections, as well as prior to the March 2012 Primary.

SUMMARY

The 2011 Recommended Budget is made up of investments that are connected to 1) public safety; 2) advancing the twin goals of jobs and economic growth; 3) providing core services in human services programs, including promoting access to affordable housing and health care; 4) environmental sustainability; and 5) providing services for Veterans.

The Recommended Budget represents a balanced, results-oriented approach to delivering essential services to the public. Our focus will remain on providing the citizens of Franklin County with the most cost effective government possible while continuing to make necessary investments in human capital and physical infrastructure.

A full round of budget hearings has been scheduled so that a healthy public discussion may take place concerning these 2011 budget recommendations. I look forward to working with the Board of Commissioners as it deliberates and takes action to finalize the 2011 budget.

Thanks also to all other elected county officials and agency directors for their continued cooperation and service to Franklin County. Special acknowledgement goes to Deputy County Administrator Kenneth Wilson and the professional staff of the Office of Management and Budget for their excellent support in developing these budget recommendations.

Don L. Brown C.G.F.M, CPA (inactive)

County Administrator

November 5, 2010