



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

County Administrator
 Don L. Brown

2013 RECOMMENDED BUDGET MESSAGE FROM THE FRANKLIN COUNTY ADMINISTRATOR

I am pleased to recommend Franklin County’s 2013 operating budget. In response to the Commissioners’ direction, we are presenting a budget that is balanced and maintains fiscally sustainable government operations for the upcoming year. The budget also meets the essential needs of Franklin County residents by focusing on job creation, community safety, health and human services, and stewardship of our natural resources and the environment.

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 the current period of low revenue growth. The 2013 Recommended Budget is aligned with the current conditions of the regional economy.

Fully understanding that the county must live within its means, the 2013 Recommended Budget declines by 2.9% relative to last year’s approved budget, with year-over-year growth in the General Fund limited to 1.1%.

Year-over-Year Budget Comparison			
2012 vs. 2013			
	2012	2013	
	Approved	Recommended	
	<u>Budget*</u>	<u>Budget</u>	<u>% Change</u>
General Fund	\$300,742,440	\$303,981,983	1.1%
Other Revenue Funds	\$1,016,435,973	\$975,150,981	-4.1%
Total Franklin County	\$1,317,178,412	\$1,279,132,959	-2.9%

These changes are well within the County’s fiscal sustainability standard that limits budget growth to the change in the Midwest Consumer Price Index (U.S. City Average) as published by the U.S. Department of Labor. In the twelve-month period ending September 2012, the Midwest Consumer Price Index increased by 2.0%.

2013 Recommended Budget Message

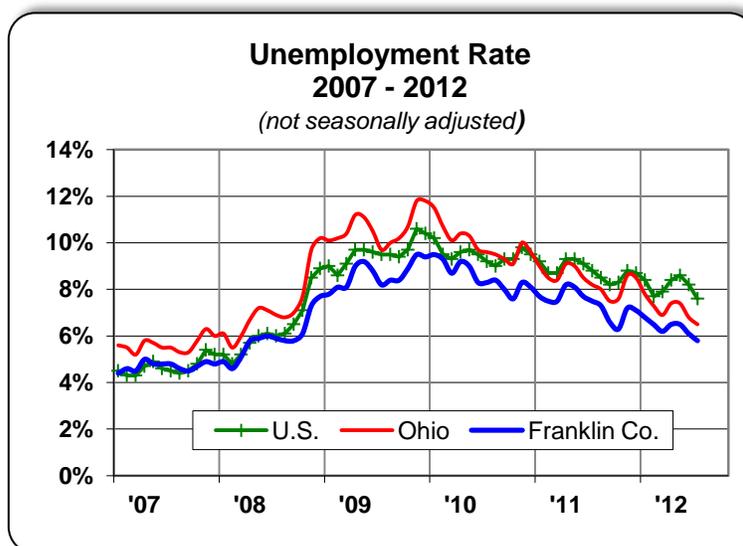
The Recommended Budget for 2013, like the 2012 budget, has been very challenging as the national economy continues its modest recovery. These challenges are centered on continued recovery from the 2008 recession, which resulted in the loss of jobs, a rise in home mortgage foreclosures, increased energy costs, and global competition for growth and development.

Franklin County benefits from a diverse economy and population growth experienced by few other metropolitan areas in the central states region. Our economy is rebounding but state budget cuts will deepen their impact in 2013 on Franklin County. The loss of state support hinders our ability to improve services.

Franklin County's unemployment rate rose for much of 2008 and 2009, and reached a peak of 9.5% in January 2010. Since then the rate has declined to 5.8% in September 2012.

While the improvement in the rate of unemployment has improved the county's sales tax base, this improvement has been mitigated by the slump in investment earnings and the soft real estate market. Franklin County experienced a 5.9% decrease in property tax revenue after the six-year reappraisal of property values in 2011. While some revenue sources have improved, others are still being negatively affected by the recent economic recession. The forecast for 2013 General Fund revenue shows virtually no increase compared to the 2012 Approved Budget.

While various revenue sources have remained stagnant, county agencies have had to absorb over \$41 million dollars in funding reductions because of the policy changes enacted by the State of Ohio. About 66% of the loss in state support will impact the County's health, human service, and family safety-net programs, which includes \$17.4 million from the accelerated phase-out of the tangible personal property and public utility tax loss reimbursements, \$11.0 million in the Local Government Fund, \$10.1 million for the Temporary Assistance to Needy Families (TANF) and other assistance programs, and \$2.9 million in other State program subsidies.



In the face of these reductions, the 2013 Recommended Budget continues to support in the General Fund a wide variety of mandated services required by state law. This includes \$59.9 million for trial and appellate court services, \$26.5 million for criminal and civil prosecution and legal defense services, \$7.8 million for the administration of elections, \$5.3 million for the mandated share of support for federal human services programs, \$4.9 million for support of veterans through the Veterans Service Commission, and \$1.8 million for the treatment and prevention of tuberculosis.

The 2013 Recommended Budget also supports the other essential services provided by the County's agencies, offices, and courts. At the same time, the 2013 Recommended Budget ensures that sufficient cash reserves are in place to meet contingent needs and protect the County's two triple-A bond ratings. These outstanding credit ratings place Franklin County in the top 2% of all counties in the nation, and minimizes the interest expense paid to finance various construction and other capital projects. According to two independent ratings agencies (Moody's and Standard & Poor's), Franklin County's credit quality reflects the region's economic vitality, our management team's strength, and our moderate debt burden.

This budget reflects a solid commitment to the County Commissioners' goal to advance the priorities of our community through the following core principles:

- Provide Community Safety, Security, and Effective Justice;
- Promote Job Creation, Strategic Economic Development, and Fiscal Security;
- Provide Supportive Health and Human Services;
- Promote Good Stewardship of Natural Resources, Environmental Sustainability, and Civic Engagement; and
- Provide Efficient, Responsive, and Fiscally Sustainable Government Operations.

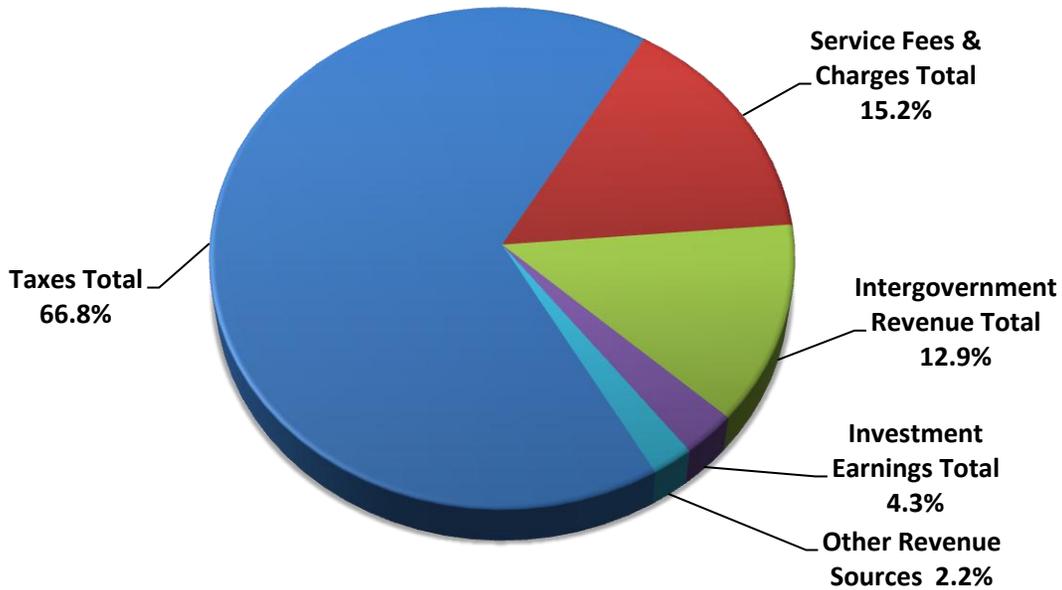
GENERAL FUND FISCAL CONDITIONS

General Fund revenue in the 2013 Recommended Budget is expected to be \$275.5 million, which is approximately \$45,000 more than the 2012 Approved Budget. While revenue is expected to be relatively flat, there are a number of variances within the major sources of General Fund revenue:

- Sales tax revenue is estimated to be \$146.4 million, or \$9.5 million (7.0%) more than the 2012 Approved Budget. This is supported 2012 collections projected to come in \$5.6 million above the 2012 Approved Budget. The increase in the 2013 Recommended Budget reflects a 2.75% growth over the projection for 2012.
- Conveyance fees are estimated to be \$7.5 million, or \$1.8 million (31.8%) more than the 2012 Approved Budget due to the beginning of a recovery in the housing market.
- Housing of prisoner revenues are estimated to be \$8.0 million, or \$0.4 million (4.8%) more than the 2012 Approved Budget.
- Local Government Fund revenue is estimated to be \$12.1 million, or \$3.7 million (23.6%) less than the 2012 Approved Budget. This reflects the cuts of 50% in the local government fund allocation that were approved in the State Biennial Budget bill for State Fiscal Years 2012 and 2013 (H.B. 153).
- Investment earnings are estimated to be \$7.9 million, or \$3.6 million (35.0%) less than the 2012 Approved Budget. This decline is a result of the continued decision of the Federal Reserve to keep interest rates low in an effort to stimulate the national economy.
- Real estate taxes (including state reimbursements) are estimated to be \$38.6 million, or \$2.3 million (5.6%) less than the 2012 Approved Budget due to the decline in property values following the sexennial reappraisal that was completed in 2011.
- Casino revenue is estimated to be \$8.9 million in the first full year of collections. The 2012 Approved Budget included \$2.1 million in casino revenue; however actual collections for 2012 will be \$1.5 million, or \$0.6 million (27.3%) less than originally anticipated for 2012.

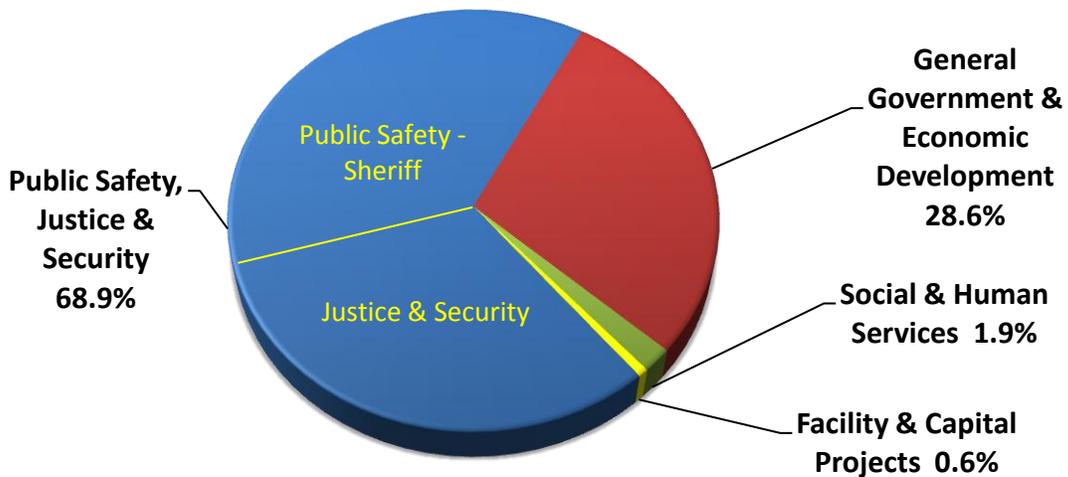
In addition, General Fund resources are supported by a prudent level of cash reserves that have allowed the County to weather the impacts of the economic recession and the continued impacts of state reductions. The 2013 Recommended Budget maintains the \$14.5 million in the Economic Stabilization Reserve (“rainy day fund”) at the same level as the 2012 Approved Budget. The 2013 Recommended Budget also maintains reserves earmarked for long-term needs such as workers’ compensation risk, property and casualty claims, and bond covenant pledges.

2013 General Fund Recommended Budget Total Revenues by Source \$275.5 million



Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures,

2013 General Fund Recommended Budget Expenditures by Function \$261.8 million (excluding Reserves & Debt)



Note: The 2013 Recommended Budget includes \$42.1 million in Reserves & Debt.

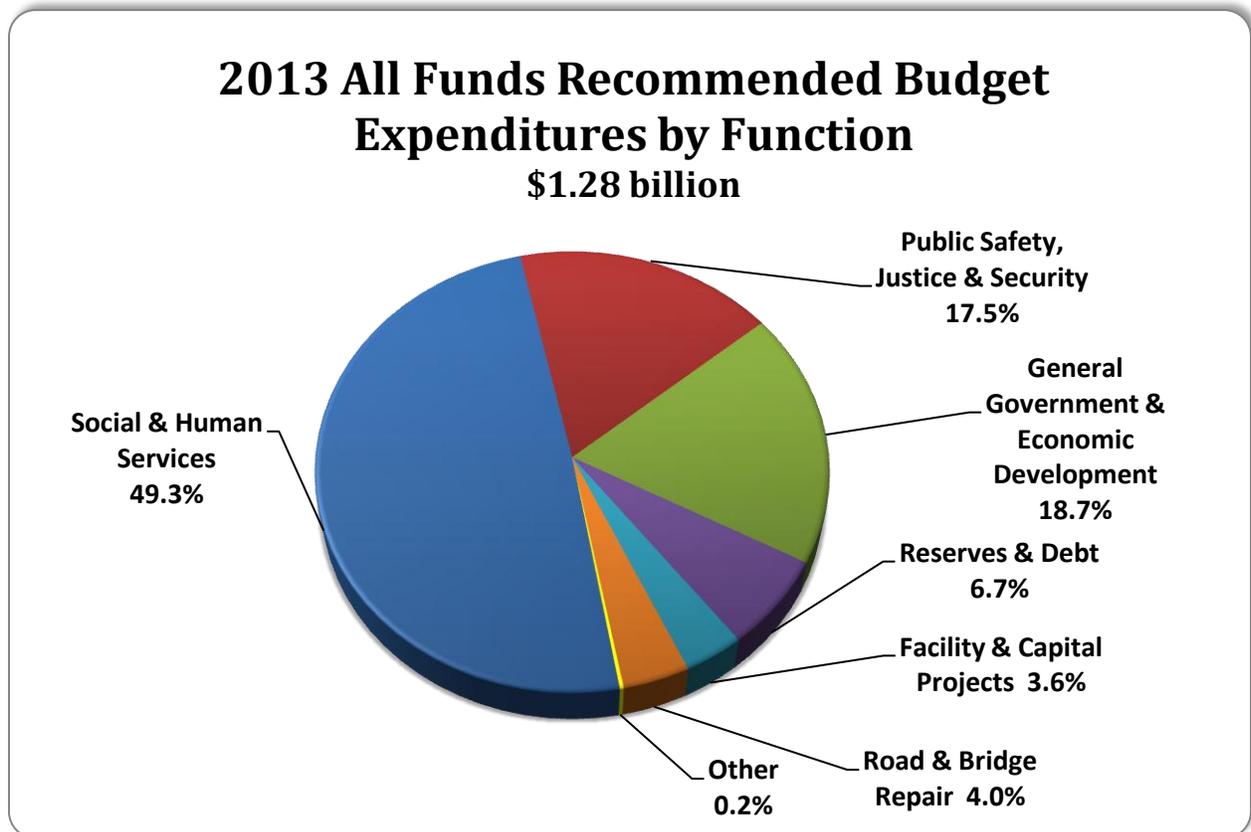
2013 Recommended Budget Message

With respect to General Fund expenditures, a total of \$311.4 million was requested. The Office of Management and Budget fully assessed the budget request of every agency, office, and court within the context of the County's mandatory needs, statutory duties, and the demand for services. As a result of this analysis, the 2013 recommended General Fund budget of \$304.0 million is 2.4% less than the total amount requested. Within this amount is \$42.1 million set aside in Reserves and Debt, including \$19.7 million to meet General Fund debt service obligations in 2013.

Compared to the 2012 Approved Budget, the 2013 Recommended Budget for the General Fund represents a \$3.2 million or 1.1% increase. While the 2013 Recommended Budget includes \$2.2 million for the first year of the Nationwide Lease Agreement and \$1.8 million for the expected 6% increase in healthcare premiums effective April 2013, these increases are mitigated by a reduction in salaries and wages of almost \$1.2 million as agencies attempt to ensure their programs operate at maximum efficiency.

ALL FUNDS BUDGET

The total amount of budget appropriations recommended for all county funds in 2013 is \$1.28 billion, which represents a \$38.0 million (2.9%) decrease from the 2012 Approved Budget. The following table details these appropriations by function.



2013 BUDGET HIGHLIGHTS

Budgeting for Policy Results and Outcomes

The Recommended Budget continues the county's *Budgeting for Policy Results and Outcomes* 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.

In 2011, in light of the new economic challenges confronting the county and the need for strategic thinking to keep pace, the county revised its core strategic principles and goals, refined strategies to attain these goals, and revised the strategic business plan and performance measurements systems for county programs. In 2012, additional steps were taken to refine and implement changes that better link program outcomes to county goals.

JOBS CREATION AND STRATEGIC ECONOMIC DEVELOPMENT

Economic Development and Planning

Understanding that the key to economic recovery is investment in county economic development and job creation initiatives, the 2013 Recommended Budget in the Economic Development and Planning Department includes \$2.2 million for the final payment under a 2002 agreement with the Columbus Regional Airport Authority for the operations of the Rickenbacker Airport. The 2013 Recommended Budget also includes \$1.25 million for Experience Columbus, an increase of \$100,000 from the 2012 Approved Budget, in order to enhance the contribution that travel and tourism provide to our community. Travel and tourism produces \$7.8 billion of additional spending to the local economy, and supports 61,000 jobs in Franklin County.

The 2013 Recommended Budget for the Economic Development and Planning Department also includes a variety of other grants and support for economic development and job creation initiatives. This includes \$2.8 million for home rehabilitation grants, \$1.8 million in older suburb grants, \$625,000 for economic development opportunity grants and for target area rehabilitation grants, and \$537,785 from the Community Development Block Grant to support the final phase of the Neighborhood Stabilization Program, which provides funds to purchase, rehabilitate, and resell foreclosed or abandoned homes.

In addition to the programs in the Economic Development and Planning Department, another important lever of job creation and strategic economic development is the county's support for the operations of the Columbus-Franklin County Finance Authority (*CFCFA*). The *CFCFA* is a political subdivision created under state law by the City of Columbus and Franklin County. The *CFCFA* provides long term, fixed rate financing incentives for qualified industrial, commercial, and public projects, and works with traditional lending institutions. Credit worthy small and medium sized companies and non-profit agencies can also apply for financial assistance. The Finance Authority has issued over \$340 million in bond financing closing on 25 projects that will invest more than \$447 million and create 1,640 jobs in Central Ohio. The 2013 Recommended Budget includes \$150,000 in operating support for the *CFCFA*.

The Economic Development and Planning Department also collaborates with other agencies throughout Franklin County to assist emerging businesses. The 2013 Recommended Budget includes:

- \$200,000 for the Community Capital Development Corporation (*CCDC*) to provide gap financing for businesses in order to create employment opportunities that benefit low-to-moderate income county residents;
- \$80,000 for the Community Development Corporation, Inc (*CDCI*) to provide Microenterprise Development Services to prospective low-income County Business Owners;
- \$61,341 for the Economic Community Development Institute (*ECDI*) to provide support for the Retail Incubator Program that is designed to assist low-moderate income individuals in Franklin County to either start or grow their retail enterprises; and
- \$25,000 for the United Way of Central Ohio (*UWCO*) to provide technical assistance to local convenience stores in order to increase access to fresh healthy foods in low-income communities that have limited access to healthy food choices.

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 the County by providing homeless prevention programs, emergency shelter, and supportive housing programs; the need for which continues to rise to record levels. A portion of the real estate transfer fee (*RETF*) collections is dedicated to pay for the programs and supportive housing services provided by *CSB*. *CSB* continues to deal with an increase in the number of homeless in our community, especially women and children. *CSB* expects to serve 700 persons above the number originally anticipated for 2012, with an additional 500 persons requiring shelter services in 2013. In 2013, the *CSB*'s contract with the county (\$3,319,545) will support more than 7,515 men, women, and children

requiring emergency shelter, plus an estimated 1,260 persons in supportive housing. Under *CSB's* Rebuilding Lives Program, designed to maintain permanent housing for previously homeless persons, 990 units per month of supportive housing have become operational, with another 60 units 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. The *AHT* facilitates the development and rehabilitation of affordable housing by making loans which enable builders and developers to construct housing with much less financial risk. Over the last five years of operation, the *AHT* has partnered in financing and generating 4,544 affordable units, 1,253 of which were created in 2010-11.

The Recommended Budget includes \$1.9 million, drawn from real estate transfer fees. In 2013, *AHT* anticipates production of at least 600 additional units. *AHT* will continue its commitment to environmentally sensitive measures by including "green" building features in its project award conditions.

COMMUNITY SAFETY AND EFFECTIVE JUSTICE

Public Safety, Justice, and Security

The greatest and most basic priority in this budget is Community Safety and Effective Justice. **Nearly 69% of the county's General Fund budget will be spent on Public Safety, Justice, and Security for Franklin County residents, including 35% for the Sheriff's Office alone.** In the Sheriff's Office, the 2013 Recommended Budget supports the continuation of civil enforcement activities, criminal investigations, responses to calls for service, patrols, and safety education services in our community. Also in the Sheriff's Office, the budget supports the jailing of convicted adult offenders. The custody/jail operations program in the Sheriff's Office is the County's largest single General Fund program.

Administration of Justice

The 2013 Recommended Budget includes \$59.9 million from the General Fund for operations of the courts. Of this amount, \$54.1 million or 90.3% is related to the operation of the Court of Common Pleas, which handles approximately 75,000 cases across the Domestic and General Divisions. The 2013 Recommended Budget includes \$26.7 million for the operation of the Domestic Division, \$19.0 million for the General Division, and \$8.3 million for the Clerk of Courts. In addition, the 2013 Recommended Budget provides \$3.3 million for the operation of the Probate Court and \$2.4 million for

the County's 40% share of the expenses for the Franklin County Municipal Court and Municipal Court Clerk.

The 2013 Recommended Budget also provides \$26.5 million from the General Fund for criminal and civil prosecution and legal defense services. This includes:

- \$14.4 million to the Prosecuting Attorney's office for the processing and prosecution of almost 46,000 cases;
- \$11.2 million to the Public Defender Commission to provide representation in approximately 61,000 cases; and
- Approximately \$1.0 million to the Columbus City Attorney's office for the prosecution of state code cases in the Franklin County Municipal Court.

Re-entry Initiatives

In 2010, the Office of Homeland Security & Justice Programs was awarded a Juvenile Assistance Grant through the American Reinvestment and Recovery Act (ARRA) to support re-entry initiatives for Franklin County offenders. The goal of the program is to cut the current recidivism rate of 34% among individuals leaving prison and returning to Franklin County in half by 2015. While support from ARRA is set to expire during 2013, additional funding sources have been identified in the 2013 Recommended Budget to continue these efforts.

As part of this effort, the Office of Homeland Security & Justice Programs was awarded a grant of nearly \$750,000 from the Second Chance Act. This grant will offer life and employability skills training, along with training and education in the computer and clean energy sectors to 60 adult female offenders who will be returning to the Columbus Metropolitan Area in the next 6 to 18 months in order to effectively incorporate these offenders back into society.

Urban Area Security Initiatives & Homeland Security

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. However, with the elimination of Columbus as an identified Urban Area under the Federal Department of Homeland Security Grant program, the community has lost a significant source of funding for Urban Area Security Initiatives (UASI). The 2013 Recommended Budget includes \$2.3 million in UASI funding, a decrease of over \$2.7 million (55.1%) from the 2012 Approved Budget. In addition, other reductions in federal support for various law enforcement and other justice-related initiatives are also reflected in the 2012 Recommended Budget for the Office of Homeland Security & Justice Programs, which is \$3.2 million (27.7%) less than the 2012 Approved Budget, despite the addition of the \$750,000 grant from the Second Chance Act.

Emergency Management – Warning Sirens

Residents rely upon Franklin County’s system of outdoor warning sirens to protect them in severe weather conditions. Area coverage will be broadened in 2013 by increasing the number of warning sirens from 181 to 195 across the county. The 2013 Recommended Budget also includes \$492,399 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.

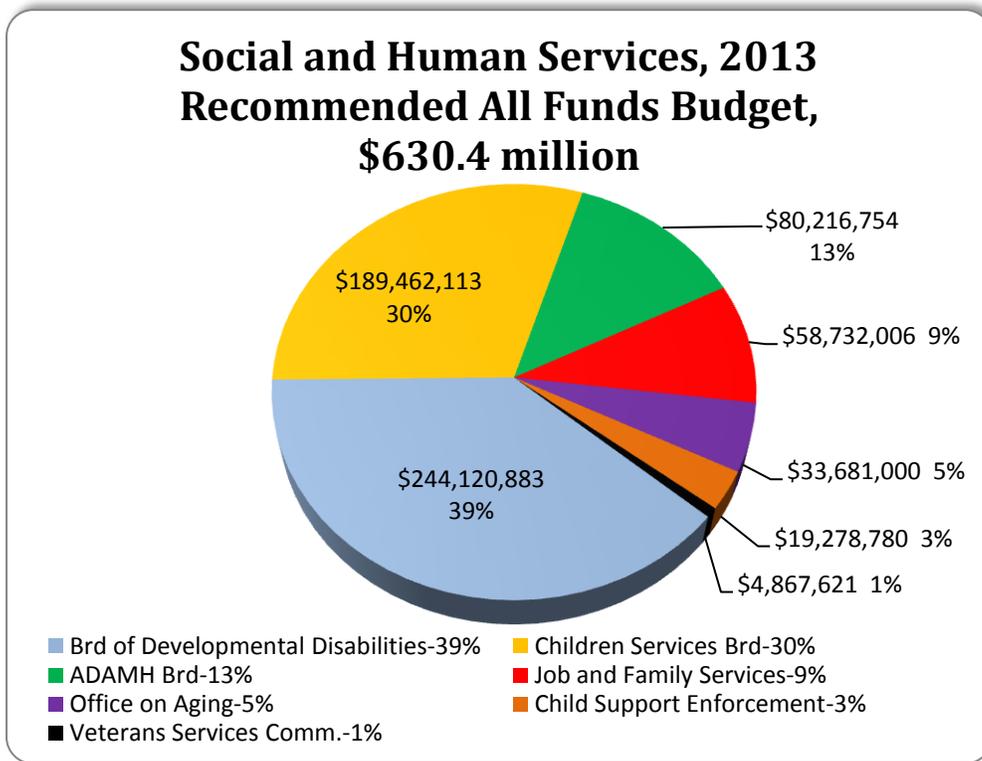
Improved Public Records Access and Information

The 2013 Recommended Budget includes support for the implementation of an electronic filing system for the county’s common pleas and appellate court systems. 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* system began to be rolled out in late September 2011 and rollouts continue in the several court branches based on a schedule approved by the *e-Governance* Committee. For 2013, \$958,038 is included in the Recommended Budget.

HEALTH AND HUMAN SERVICES

Health and Human Services

The health and human services category is the largest in the “all funds” budget, comprising 49.3% of the total. Franklin County delivers a variety of health and human services which are for the most part supported by property tax levies, and by state and federal funds. The General Fund supports the Veterans Service Commission, the Community Shelter Board’s Rebuilding Lives programs, a “mandated share” of \$5.3 million for programs administered by the Franklin County Department of Job and Family Services, a \$1.7 million subsidy to the Franklin County Child Support Enforcement Agency and the Community Partnership Contract Services program, which contains \$3.9 million for health and human services contracts. These and other health and human services programs will be discussed in more detail in a moment. The following chart breaks out these expenditures by agency:



Veterans Service Commission

The 2013 Recommended Budget reflects the county's commitment to the men and women of Franklin County who have served in the armed forces of our country and includes \$4.9 million in General Fund appropriations for the Veterans Service Commission. 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 Veterans Service Commission has been increasing the number of Veterans Benefits Specialist (VBS) positions in order to meet the needs of Franklin County Veterans. In 2012, the VSC added a full-time VBS position to be housed at the Franklin County Complex. This position, approved by the Commissioners in Resolution #195-12, supports the Franklin County Municipal Courts initiative of a Veterans Court, as well as county employees and the Franklin County residents visiting the County Complex. The 2013 Recommended Budget includes the addition of another VBS to be assigned to a newly established VSC satellite office at the main Franklin County Jobs and Family Services facility at Northland Village. This collaboration with JFS could result in a cost savings to the county by identifying Veterans eligible for assistance through the Veteran's Administration and alternative sources.

Child Support Enforcement Agency

The mission of Franklin County Child Support Enforcement Agency (*CSEA*) is to provide for the establishment and enforcement of child support orders in order to enhance the economic security for children in Franklin County. The agency estimates that it will collect approximately \$173 million in child support payments in 2012. Of the six largest metro counties in the state, the agency ranks third in collections on current support and first in collections on arrears.

In recent years there have significant changes in federal law that have impacted the funding level of *CSEA*. Prior to 2012, *CSEA* was completely reliant on federal and state funding, and for a time was available to draw on supplemental state and federal resources to maintain its funding level. By 2012, those supplemental resources were exhausted. In 2012, the General Fund provided a subsidy of \$0.5 million (plus a loan of \$0.5 million) to assist the agency in meeting its program needs. The 2013 Recommended Budget includes \$1.7 million in subsidy from the General Fund. In 2013, the agency will continue implementing changes in its business processes, particularly in its imaging management initiative.

Alcohol, Drug, and Mental Health (ADAMH) Board

The \$58 million decrease in the 2013 Recommended Budget expenditures for *ADAMH* stems from the state's Medicaid Elevation Program. This program shifted Medicaid management and expenses to the State on July 1, 2012. Providers, however, have 365 days after the date of service to submit claims. Therefore, *ADAMH* has budgeted \$1 million in 2013 for the final claims processing through June 30, 2013.

After building up cash reserves in the first half of the levy cycle, *ADAMH* will be utilizing carryover levy fund reserves through the second half of the levy cycle starting in 2013. These funds will be used to support additional community-based services focusing on the non-Medicaid population in Franklin County.

Office on Aging

On November 6, 2012, Franklin County voters approved a replacement plus increase levy of 1.3 mills for the Office on Aging (*FCOA*). The levy replaces a 0.9 mill levy and is effective for a five-year period for tax collections beginning January 1, 2013. Appropriations for *FCOA* increase \$1.4 million in the 2013 Recommended Budget.

The 1.3 mill levy was put before voters in anticipation of the increasing number of seniors seeking service (including the transfer of Title XX clients from Franklin County Job and Family Services). In order to serve the additional clients, *FCOA* is planning to hire seven additional staff members, including six case managers and one case manager supervisor. *FCOA* will also increase the Case Management Services contract with the Central Ohio Area Agency on Aging to include another six case managers and

one case manager supervisor. *FCOA* will increase the Board and Care expenditures and grant services in order to meet the growing demand for service. These changes are consistent with the levy plan approved by the Human Services Levy Review Committee in 2012.

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 \$1,000,000 installment in 2013, is projected to realize long-term corporate and government savings in excess of \$25 million. In total, the Recommended Budget includes \$4.3 million dollars for Access to Health Care initiatives.

STEWARDSHIP OF NATURAL RESOURCES AND THE ENVIRONMENT

Storm Water Management Investments

The 2013 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.

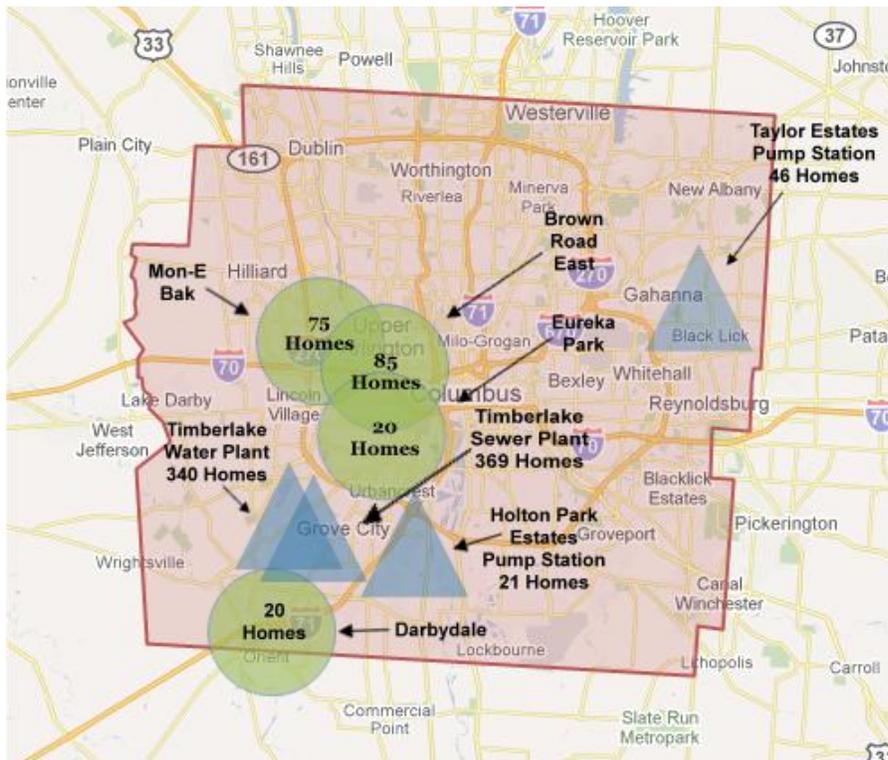
The Recommended Budget includes \$1.4 million to continue General Fund support for a comprehensive storm water management program that will strategically benefit water quality, drainage management, stream corridor protection, and wetlands and floodplain protection. This is a partnership program that 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. The Recommended Budget increases support for the District Board of Health's illicit discharge detection and elimination 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 on-lot home sewage disposal systems. This program targets 21 unincorporated areas of Franklin County that have on-lot septic and aeration systems that have failed or have the potential to fail.

Since 2004, the Water Quality Partnership program has provided 1,394 homes with access to sanitary sewers. An additional 200 homes are expected to gain access to sanitary sewers by the end of 2013 through this county initiative.



Recycling Initiatives

The Economic Development and Planning Department has worked with local enterprises to receive a variety of market development grants from the Ohio Department of Natural Resources, with \$680,250 of these awards included in the 2013 Recommended Budget. These grants will be used to develop recycling operations for a variety of products, including wood, waxed cardboard, glass, food waste, and scrap tires, as well as the expansion of a construction and demolition debris recycling.

SUMMARY

Local governments throughout the county, state and nation have struggled to develop their 2013 budgets, as the national economy continues its recovery from the 2008 recession. They also have been forced to respond to the arbitrarily changing relationships they had established with their state and federal governments. Significant cuts in local government funding by the state, combined with federal program cuts and previously acceptable reimbursement practices have now placed additional burdens on local governments. This makes it difficult to sustain the economic development and invest in other programs that communities require for the growth and vitality they deserve.

The 2013 Recommended Budget is made up of investments that are connected to the county's core principles: 1) community safety, security, and the effective administration of justice; 2) promoting strategic job creation and economic growth; 3) providing supportive health and human services; and 4) promoting good stewardship of the environment and our natural resources.

The Recommended Budget reflects the county's fifth core principle by presenting a balanced, results-oriented approach to delivering essential services to the public that is efficient, responsive, and fiscally sustainable. 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 2013 budget recommendations. I look forward to working with the Board of Commissioners as it deliberates and takes action to finalize the 2013 budget.

I would also like to thank 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 team of professional staff in 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 20, 2012