

FRANKLIN COUNTY, OHIO 2013 ADOPTED BUDGET CITIZEN'S GUIDE TO THE BUDGET



**BOARD OF COUNTY COMMISSIONERS
PAULA BROOKS • MARILYN BROWN • JOHN O'GRADY**

FRANKLIN COUNTY 2013 ADOPTED BUDGET

CITIZEN'S GUIDE TO THE BUDGET

COUNTY PROFILE

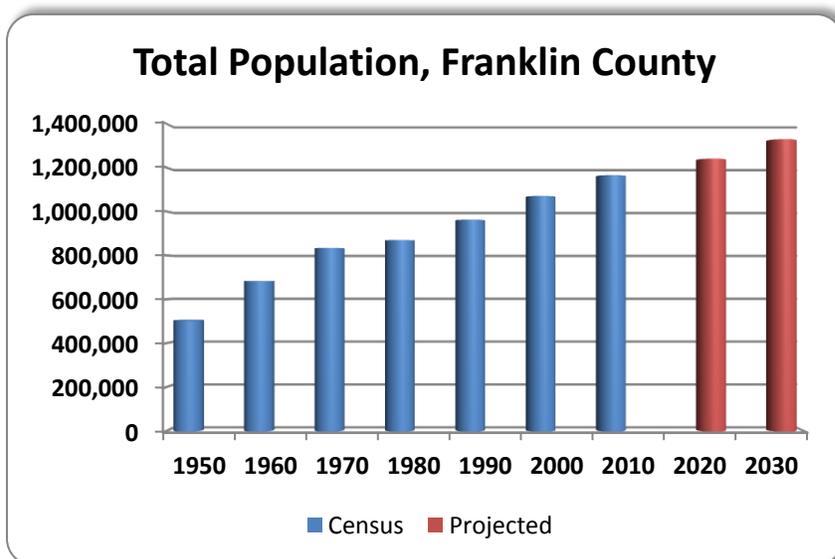
GEOGRAPHICAL SETTING

Franklin County is located in Central Ohio. Columbus, the largest city in the county, serves as the state capital and the county seat. The county encompasses 540 square miles, 13 cities, 17 townships, and 13 villages. The urbanized area constitutes 61% of the total land, with 22.7% of the total as cropland, and 13.6% forest.

DEMOGRAPHICS

Franklin County is the second largest county in Ohio, with a population of 1,178,799 in 2011. The Columbus Metropolitan Statistical Area, which includes Franklin County, the six contiguous counties, plus Morrow County, had a population of 1,858,464 in 2011.

Franklin County is the most diverse county in the region, and has “emerging” Hispanic and Somali populations. The 2011 population estimates of the American Community Survey conducted by the U.S. Census Bureau reported the following composition of Franklin County residents:



Franklin County 2010 Population Count by Race and Hispanic Status

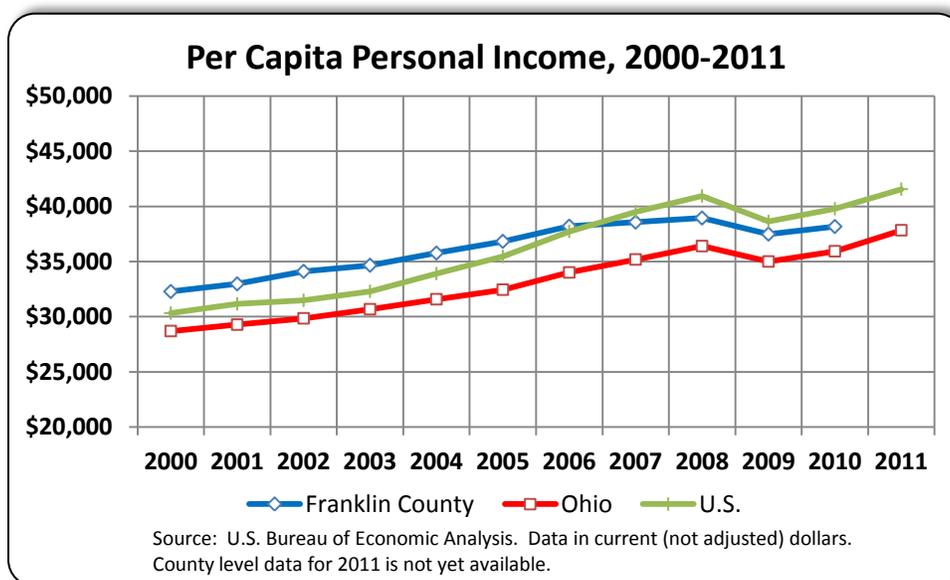
White (Non Hispanic or Latino)	810,291	71.0%
African American	239,772	21.0%
Native American or Alaskan Native	2,221	0.2%
Asian	43,757	3.8%
Native Hawaiian or Pacific Islander	354	0.0%
Some Other Race	15,580	1.4%
Multi-Racial	29,142	2.6%
TOTAL	1,141,117	100.0%
Hispanic (may be of any race and are included above)	49,675	4.4%

Citizen's Guide to the 2013 Franklin County Budget

Based on 2011 educational attainment data published by the U.S. Census Bureau, 88.8% of the county's residents ages 25 and older have graduated from high school, and 35.0% have earned a Bachelor's degree or higher.

Educational Attainment	Number	Percent
Persons 25 years and over	732,714	100.0%
No high school diploma	81,425	11.1%
High school graduate	198,147	27.0%
Some college, no degree	150,048	20.5%
Associate degree	46,307	6.3%
Bachelor's degree	167,231	22.8%
Graduate or professional degree	89,556	12.2%

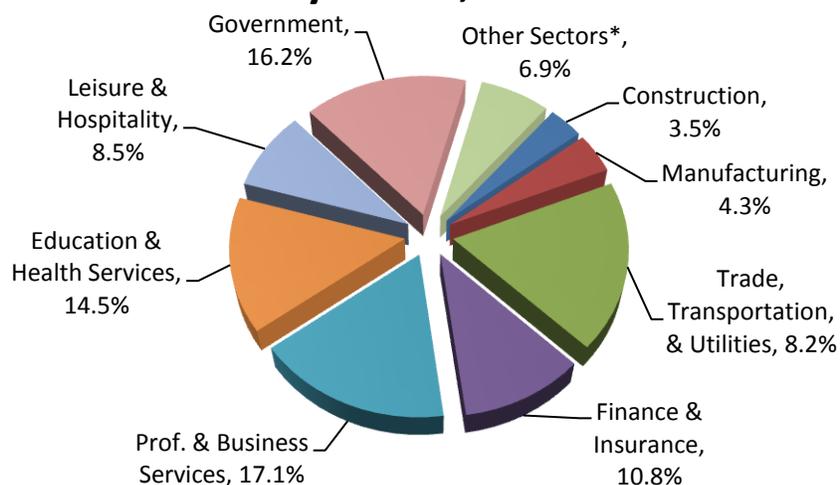
The per capita personal income of Franklin County residents in 2010 was \$38,170, which ranked 9th in the state. Neighboring Delaware County ranked 1st in Ohio at \$53,546. Per capita personal income in Franklin County increased by \$150 from 2009 to 2010. National per capita income increased by \$1,446 during this same period.



ECONOMY

The Central Ohio region is one of the more economically stable metropolitan areas in the United States. The economy is broad-based with no single industry dominating it. In particular, the Franklin County economy provides a diverse and stable employment base of trade, transportation, state and federal government, professional and business services, and university and health-related jobs. Compared to the rest of the state, there is a lack of dependence on the manufacturing and construction sectors. In 2010, manufacturing was 4.3% of total county employment, the 7th lowest in the state, while the statewide average was 10.0%.

Franklin County Employment by Sector, 2010

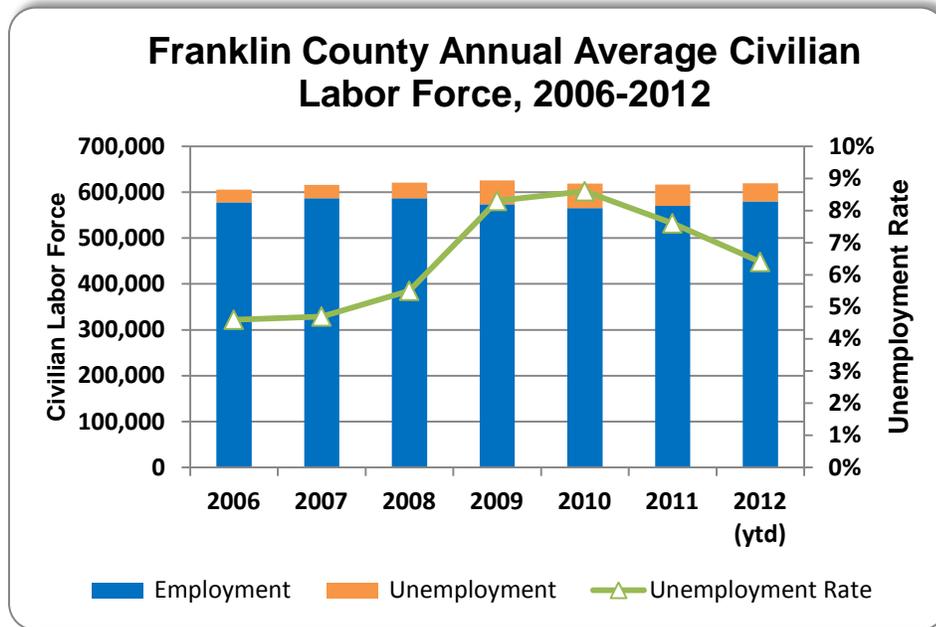


SHARE OF TOTAL EMPLOYMENT BY SECTOR, 2010

	Franklin		
	Co.	Ohio	U.S.
Construction	3.5%	4.6%	5.1%
Manufacturing	4.3%	10.0%	7.0%
Trade, Transportation, & Utilities	18.2%	17.7%	17.2%
<i>Retail Trade</i>	9.5%	10.4%	10.2%
<i>Wholesale Trade</i>	3.8%	3.7%	3.5%
<i>Transportation</i>	4.7%	3.4%	3.2%
Finance & Insurance Services	10.8%	8.7%	9.8%
Professional & Business Services	17.1%	13.4%	14.0%
Education & Health Services	14.5%	15.2%	13.4%
Leisure & Hospitality	8.5%	8.7%	9.1%
Government	16.2%	13.0%	14.2%
Other Sectors*	6.9%	8.6%	10.3%
Total Employment	100.0%	100.0%	100.0%

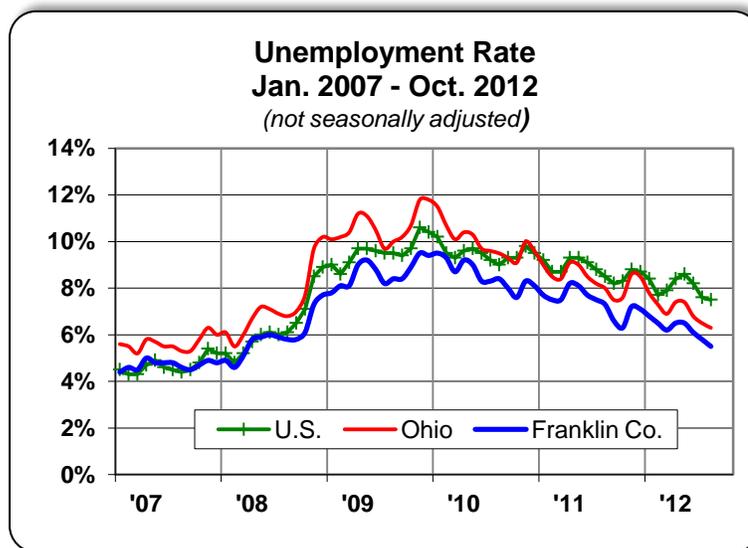
Source: U.S. Bureau of Economic Analysis, Regional Information System, Table CA25N

*Other sectors include: Farm, Forestry, Mining, Information, and Other Services.



Major employers include the following:

Major Employers	Sector	Major Employers	Sector
Abbott Laboratories/Ross Products	Mfg	Nationwide Mutual Insurance Co	Ins
American Electric Power Co	Utility	Ohio State University	Govt
Battelle Memorial Institute	R&D	OhioHealth	Serv
Cardinal Health Inc	Trade	PNC Financial Services Group	Fin
Huntington Bancshares Inc	Fin	Schottenstein Stores Corp	Trade
JP Morgan Chase & Co	Fin	State of Ohio	Govt
Limited Brands Inc	Trade	Wendy's/Arby's Group	Trade



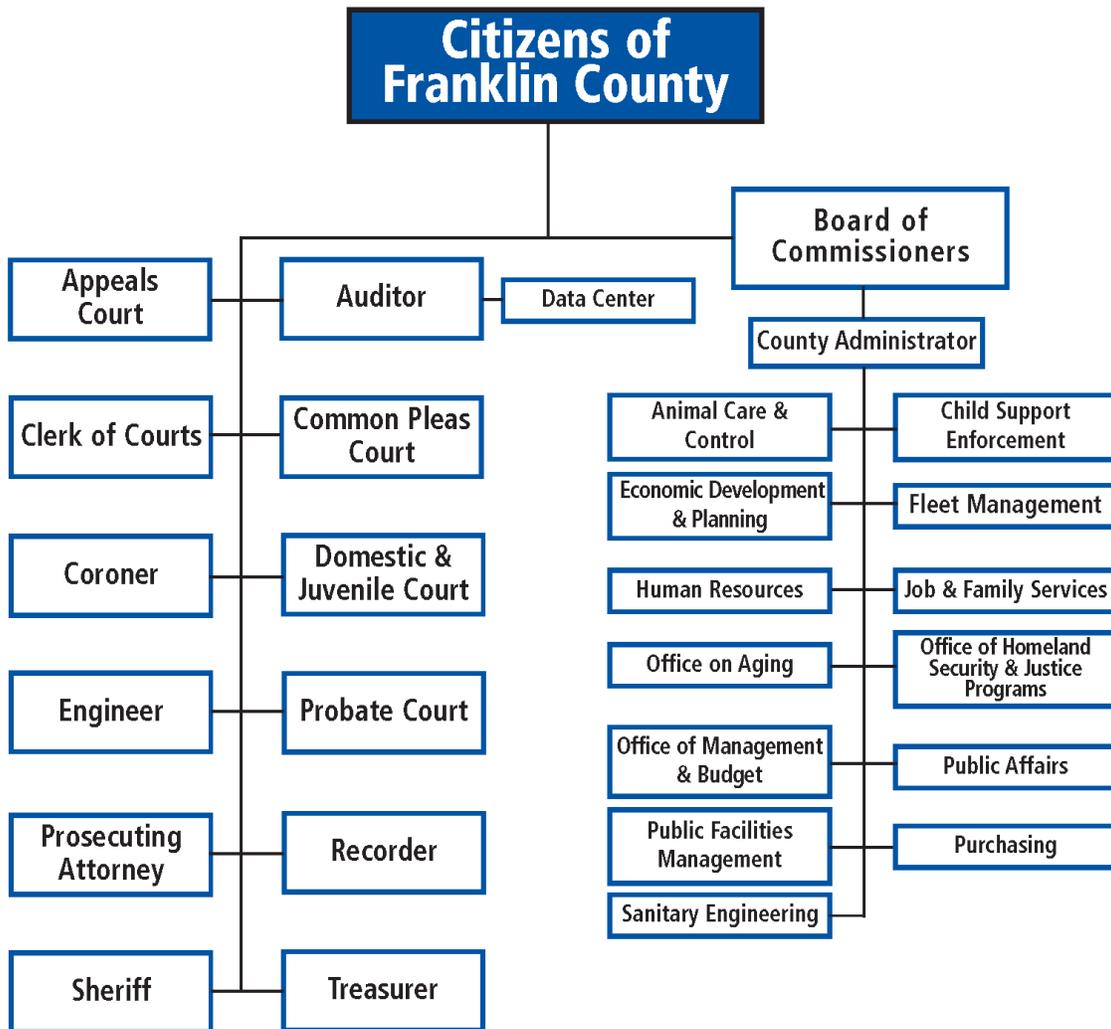
COUNTY GOVERNMENT

The county seat is located in the City of Columbus. The county is governed by a complex organization of elected officials. Administrative powers rest with a three-member Board of County Commissioners and eight other elected officials who function as the independent heads of their departments. In addition, there are a number of elected members of the judiciary, and various independently appointed boards and commissions. An appointed County Administrator administers board policies and prepares the county's budget with the assistance of the Office of Management and Budget.

The Board of County Commissioners is the county's taxing, budgeting, and purchasing authority, and every county agency relies on the Commissioners for funding. While the Commission establishes the county budget, the independent agencies largely determine how they will spend it.

The Board of County Commissioners has direct oversight of departments that provide building and zoning, human services, employment services, economic development and planning, water and sewer services, and environmental services.





Commissioner Appointed Authorities, Boards, Committees and Commissions			
Alcohol, Drug and Mental Health Services Board Appointed Board of the Columbus Zoo Board of Trustees of the Columbus Metropolitan Library Central Ohio Transit Authority (COTA) Columbus Downtown Development Corporation Board of Directors Columbus Metropolitan Housing Authority Board Columbus Regional Airport Authority Columbus/Franklin County Affordable Housing Trust Corporation Community Reinvestment Area Housing Council #1 Community Reinvestment Area Housing Council #2 Community Shelter Board of Trustees County Hospital Commission of Franklin County, Ohio Franklin County Board of Elections Franklin County Board of Mental Retardation and Developmental Disabilities Franklin County Board of Parks and Recreation Franklin County Board of Zoning Appeals Franklin County Children Services Board Franklin County Community Corrections Planning Board Franklin County Community Improvement Corporation Franklin County Convention Facilities Authority (CFA) Franklin County Criminal Justice Planning Board Franklin County Development Advisory Committee		Franklin County Planning Commission Franklin County Public Defender Commission Franklin County Rural Zoning Commission Franklin County Veterans Memorial Board of Trustees Franklin County Workforce Policy Board Franklin Park Conservatory Joint Recreation District Board of Trustees Human Services Levy Review Committee Intergovernmental Placement Oversight Committee Joint Columbus and Franklin County Housing Authority Board Mid-Ohio Regional Planning Commission Solid Waste Authority of Central Ohio Board of Trustee (SWACO) Tax Incentive Review Council of the City of Grandview Heights Tax Incentive Review Council of the City of Hilliard Enterprise Zone Tax Incentive Review Council of the City of Upper Arlington Tax Incentive Review Council of the Franklin/Prairie Townships Enterprise Zone Tax Incentive Review Council of the Hamilton Twp. CRA Housing Council Tax Incentive Review Council of the Jefferson Township Enterprise Zone Tax Incentive Review Council of the Village of Groveport Enterprise Zone Tax Incentive Review Council of the Village of New Albany Enterprise Zone Tax Incentive Review Council of the Village of Obetz The New Albany Community Authority District	
Probate Court Appointed Metro Parks Board	Auditor Appointed Automatic Data Processing Board Board of Revision Budget Commission	Recorder Appointed Microfilming Board	

Franklin County 2011 Population by Jurisdiction

Cities

Bexley	13,221	Pickerington (pt.)	87
Columbus (pt.)	780,288	Reynoldsburg (pt.)	26,510
Dublin (pt.)	35,843	Upper Arlington	34,223
Gahanna	33,694	Westerville (pt.)	28,690
Grandview Heights	6,625	Whitehall	18,306
Grove City	36,052	Worthington	13,755
Hilliard	28,816		

Villages

Brice	114	Minerva Park	1,288
Canal Winchester (pt.)	6,370	New Albany (pt.)	7,808
Groveport	5,435	Obetz	4,595
Harrisburg (pt.)	325	Riverlea	552
Lockbourne	239	Urbancrest	974
Lithopolis (pt.)	32	Valleyview	628
Marble Cliff	580		

Townships (excluding village populations)

Blendon	7,893	Norwich	4,036
Brown	2,279	Perry	3,684
Clinton	4,164	Plain	2,150
Franklin	9,781	Pleasant	6,436
Hamilton	4,485	Prairie	16,714
Jackson	4,129	Sharon	1,875
Jefferson	10,368	Truro	1,321
Madison	10,940	Washington	997
Mifflin	2,496		

MISSION

The mission of the Board of Commissioners' Office is to provide leadership and fiscal stewardship for our community so that Franklin County remains among the best managed counties in the nation. In order to accomplish this, the Board of Commissioners' Office will maintain Franklin County's fiscal security, stability, and sustainability; maintain Franklin County's ability to meet critical needs in difficult economic times; maintain Franklin County's excellent credit ratings; and maintain necessary and essential programs and service delivery capacity.

COMMISSIONERS' CORE PRINCIPLES

In April 2011, the Franklin County Board of Commissioners revised their "core principles" and created "county-level goals" as a first step in an initiative to provide more clarity about why the programs the County offers exist, what value they offer to citizens, how they benefit the community, what price we pay for them, and what objectives and citizen demands they are achieving. The result of this initiative will also enhance the capabilities of the Board of Commissioners to address current fiscal realities while adhering to these core principles, and to meet the expectations of Franklin County residents. These core principles are to:

- 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.

FUND STRUCTURE

A fund is a grouping of related accounts that is used to maintain control over resources by segregating them according to their intended purpose. Financial statements are prepared for each fund to demonstrate compliance with legal and contractual requirements. Within Franklin County, there are approximately 100 funds included in the 2013 Approved Budget that are under the budgetary authority of the Board of County Commissioners. The county *General Fund* is the chief operating fund of the county; it is used to account for all resources except those required to be accounted for in another fund. The General Fund receives revenue from various sources including sales and property taxes, service fees and charges, intergovernmental sources, investment earnings, and other sources such as licenses and permits. The non-general funds cover various purposes. There are special revenue funds that receive revenue from tax levies, grants, federal and state social service programs, and other sources. Included among the major special revenue funds are Board of Developmental Disabilities Fund, the Public Assistance Fund, the Children Services Levy Fund, and the ADAMH Levy Fund. There are also debt service funds, enterprise funds, internal service funds, and fiduciary funds.

BUDGET PROCESS

The county adopts a budget resolution annually. The budget is a planning document, created to provide agreement over how tax dollars will be spent. Ohio's counties, municipal corporations, and townships are required to provide for proper financial accounting, budgeting, and taxing practices as part of a larger requirement of

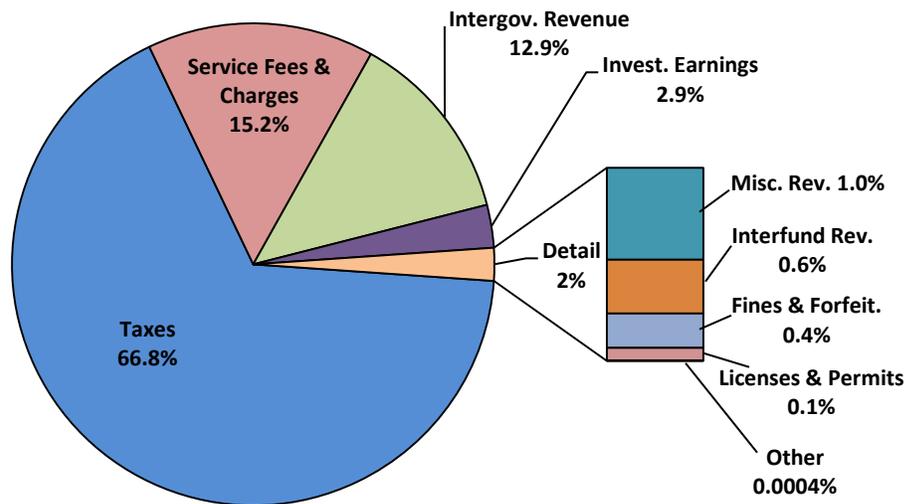
maintaining their fiscal integrity. Following those standards, the county's budget must demonstrate structural integrity. That is, operating revenues and expenditures must balance each year. Franklin County has adopted fiscal sustainability policy standards that are guided by a performance-based approach that support agencies to make informed resource allocation decisions and achieve performance targets established in strategic business plans. The County's performance based budgeting process includes four components:

1. Strategic business planning is the process where county organizations identify strategic objectives, the programs designed to achieve those objectives, and operational performance measures for each program. Franklin County agencies and offices participate in the strategic business planning process annually. Through this endeavor, agencies are asked to identify up to four performance measures for each program that are tied to the program's goals. These measures provide the basis for developing a performance budget for each program. Agencies are also asked to identify how each program is linked to one of Franklin County's core principles.
2. Budget requests for each program are submitted to the Office of Management and Budget. These requests identify the projected 2012 costs and performance for each program, and the resources needed to achieve 2013 performance targets.
3. The County Administrator and the Office of Management and Budget (OMB) develop budget recommendations for each program. Each program budget request is reviewed on a performance basis to ensure that budget recommendations reflect the most cost-effective use of resources to achieve agency performance targets and align with the county's core principles and goals. OMB staff meets with staff from other county organizations to discuss each budget, and then briefs the County Administrator on each program budget. In light of overall available county resources and priorities, the County Administrator and OMB deliver a recommended budget to the Board of Commissioners.
4. Budget adoption occurs in December when the Board of County Commissioners votes on the 2013 Budget Resolution. This vote is preceded by a series of public budget hearings, during which county agencies present program budgets to the Board of Commissioners. These hearings provide further opportunities for the Commissioners to review budget requests, to review the recommendations, and for the public to provide input on the budget.

BUDGET SUMMARY

GENERAL FUND BUDGET

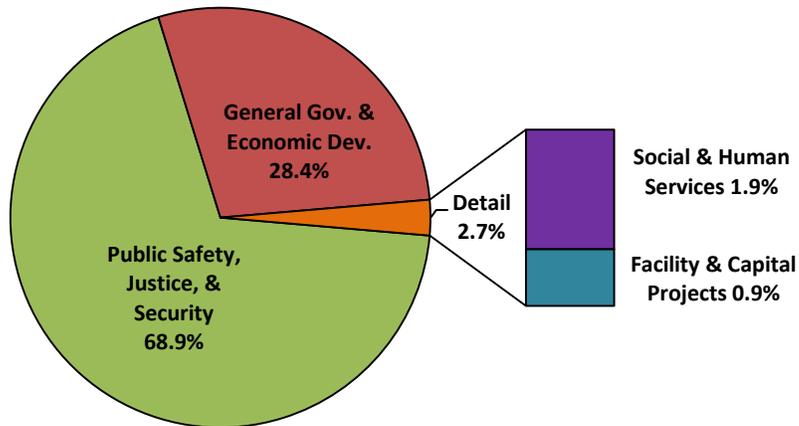
2013 Estimated General Fund Revenues by Source (\$275.6 million)



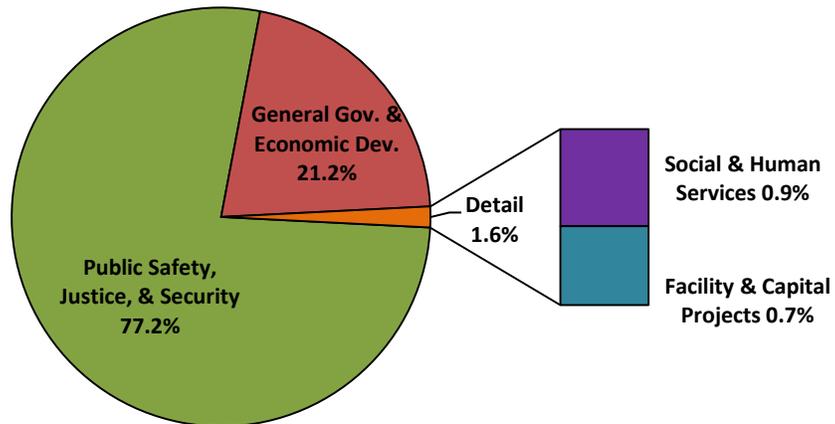
Estimated General Fund Revenues

Revenue Source	2013
Taxes	\$184,126,017
Service Fees & Charges	\$41,910,873
Intergovernmental Revenue	\$35,566,531
Invest. Earnings	\$7,921,020
Miscellaneous Revenue	\$2,882,379
Interfund Revenue.	\$1,695,794
Fines & Forfeitures	\$1,077,836
Licenses & Permits	\$402,000
Other	\$1,000
Total	\$275,583,450

**2013 General Fund Operating Expenditures*
by Function (\$262.4 million)**



**2013 General Fund FTEs
by Function (2,580.09)**



2013 General Fund Operating Expenditures* and FTEs

Function	Expenditures	FTEs
Public Safety, Justice, & Security	\$180,694,841	1,991.49
General Gov. & Economic Development	\$74,542,135	547.10
Social & Human Services	\$4,867,621	22.88
Facility & Capital Projects	\$2,292,152	18.62
Total	\$262,396,751	2,580.09

* The 2013 Approved Budget also includes \$41.6 million in Reserves and Debt.

2013 General Fund Budget

<i>Function/Department</i> (*entries in more than 1 category)	Estimated Revenue	Budgeted Expenses	FTEs ¹
<i>General Government and Economic Development</i>			
Auditor	72,741,659	3,152,187	26.90
Benefits and Risk Management	0	235,532	0.15
Board of County Commissioners	149,467,643	3,242,746	31.00
Board of Elections	38,500	7,815,684	48.75
Community Partnerships Administration	164,402	10,270,346	0.70
Data Center	663,976	7,583,342	67.65
Economic Development & Planning Dept.	330,000	6,324,443	17.57
Engineer's Office	0	595,429	8.21
General Services Dept.	1,213,284	5,716,971	28.00
Human Resources Dept.	0	939,991	15.55
Public Facilities Management Dept.*	2,201,806	24,440,769	225.41
Recorder's Office	4,457,800	2,916,165	53.91
Treasurer's Office	14,216,149	1,904,057	23.30
<i>Sub Total</i>	245,495,219	75,137,662	547.10
<i>Public Safety, Justice, & Security</i>			
Clerk of Courts	3,740,600	8,331,138	151.31
Common Pleas Court	1,515,896	19,032,356	214.06
Coroner's Office	313,043	3,311,771	29.75
Court of Appeals ²	60,000	558,570	37.00
Domestic and Juvenile Court	3,191,352	26,718,005	349.00
Municipal Court	131,166	1,751,993	20.00
Municipal Court Clerk	491,215	128,086	1.00
Probate Court	1,100,395	3,344,139	49.55
Prosecuting Attorney's Office	559,400	14,370,033	192.93
Public Defender Commission	5,055,937	11,289,289	143.98
Sheriff's Office	12,192,309	91,859,461	802.91
<i>Sub Total</i>	28,351,313	180,694,841	1,991.49
<i>Social & Human Services</i>			
Veterans Services Commission	0	4,867,621	22.88
<i>Sub Total</i>	0	4,867,621	22.88
<i>Facility & Capital Projects</i>			
Public Facilities Management Dept.*	0	1,696,723	18.62
<i>Sub Total</i>	0	1,696,723	18.62
<i>Reserves and Debt</i>			
Reserves Program	1,734,917	41,585,135	--
<i>Sub Total</i>	1,734,917	41,585,135	--
<i>Available Cash Balance</i>	115,368,723		
TOTAL	390,950,172	303,981,981	2,580.09

Notes:

1. An FTE is the equivalent of one full-time employee (2,080 hours/year).
2. Court of Appeals staff are employees of the State of Ohio, healthcare benefits are currently paid by the county, but will be transferred to the State of Ohio effective July 1, 2013.

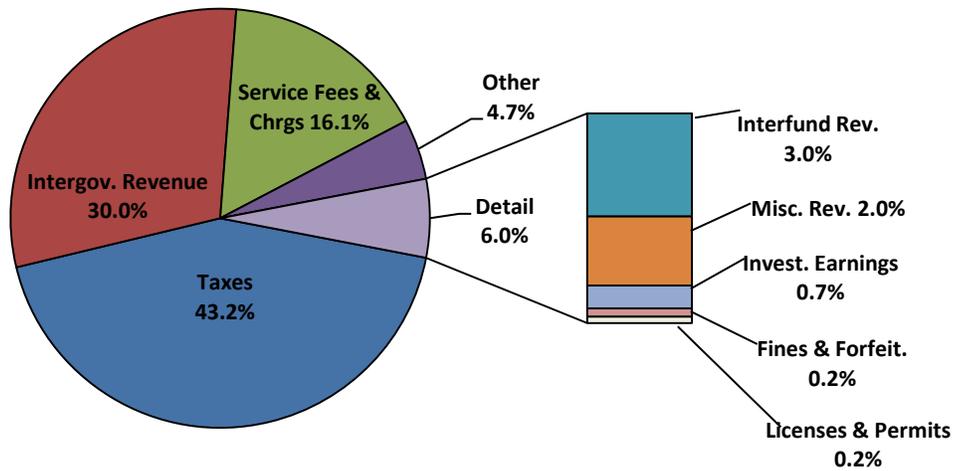
General Fund Expenditures 2011 -- 2013

Function/Department (*entries in more than 1 functional category)	2011 Actual	2012 Approved Budget	2011-2012		2013 Approved Budget	2012-2013	
			\$ Change	% Change		\$ Change	% Change
General Government and Economic Development							
Auditor	3,201,616	3,122,218	(79,398)	-2.48%	3,152,187	29,969	0.96%
Benefits and Risk Management	674,461	694,694	20,233	3.00%	235,532	(459,162)	-66.10%
Board of County Commissioners	4,660,549	3,155,271	(1,505,278)	-32.30%	3,242,746	87,475	2.77%
Board of Elections	7,432,116	11,373,246	3,941,130	53.03%	7,815,684	(3,557,562)	-31.28%
Community Partnerships Admin.	16,581,602	11,581,739	(4,999,863)	-30.15%	10,270,346	(1,311,393)	-11.32%
Data Center	7,933,485	7,367,085	(566,400)	-7.14%	7,583,342	216,257	2.94%
Economic Dev. & Planning Dept.	3,737,137	4,016,981	279,844	7.49%	6,324,443	2,307,462	57.44%
Engineer's Office	551,044	535,084	(15,960)	-2.90%	595,429	60,345	11.28%
General Services Dept.	5,252,369	4,990,185	(262,184)	-4.99%	5,716,971	726,786	14.56%
Human Resources Dept.	738,614	807,994	69,380	9.39%	939,991	131,997	16.34%
Public Facilities Management Dept.*	24,268,799	22,354,635	(1,914,164)	-7.89%	24,440,769	2,086,134	9.33%
Recorder's Office	2,830,927	2,849,681	18,755	0.66%	2,916,165	66,484	2.33%
Treasurer's Office	1,800,296	1,747,478	(52,818)	-2.93%	1,904,057	156,579	8.96%
Sub Total	79,663,014	74,596,291	(5,066,723)	-6.36%	75,137,662	541,370	0.73%
Public Safety, Justice, & Security							
Clerk of Courts	7,784,214	8,052,784	268,570	3.45%	8,331,138	278,354	3.46%
Common Pleas Court	18,931,194	18,742,947	(188,247)	-0.99%	19,032,356	289,409	1.54%
Coroner's Office	3,373,568	3,255,403	(118,165)	-3.50%	3,311,771	56,368	1.73%
Court of Appeals	739,702	722,685	(17,017)	-2.30%	558,570	(164,115)	-22.71%
Domestic and Juvenile Court	27,245,367	26,289,229	(956,138)	-3.51%	26,718,005	428,776	1.63%
Municipal Court	1,849,185	1,783,169	(66,016)	-3.57%	1,751,993	(31,176)	-1.75%
Municipal Court Clerk	55,288	51,060	(4,228)	-7.65%	128,086	77,026	150.85%
Probate Court	3,250,416	3,006,171	(244,245)	-7.51%	3,344,139	337,968	11.24%
Prosecuting Attorney's Office	13,921,618	13,767,074	(154,544)	-1.11%	14,370,033	602,959	4.38%
Public Defender Commission	11,614,525	11,029,809	(584,716)	-5.03%	11,289,289	259,480	2.35%
Sheriff's Office^	92,844,239	87,626,442	(5,217,797)	-5.62%	91,859,461	4,233,019	4.83%
Sub Total	181,609,317	174,326,773	(7,282,543)	-4.01%	180,694,841	6,368,068	3.65%
Social & Human Services							
Veterans Services Commission	4,528,277	4,776,575	248,298	5.48%	4,867,621	91,046	1.91%
Sub Total	4,528,277	4,776,575	248,298	5.48%	4,867,621	91,046	1.91%
Facility & Capital Projects							
Public Facilities Management Dept.*	2,955,709	2,051,231	(904,477)	-30.60%	1,696,723	(354,509)	-17.28%
Sub Total	2,955,709	2,051,231	(904,477)	-30.60%	1,696,723	(354,509)	-17.28%
Reserves and Debt							
Reserves Program^	39,659,437	44,747,684	5,088,247	12.83%	41,585,135	(3,162,549)	-7.07%
Sub Total	39,659,437	44,747,684	5,088,247	12.83%	41,585,135	(3,162,549)	-7.07%
TOTAL	308,415,754	300,742,440	(7,673,314)	-2.49%	303,981,981	3,239,542	1.08%

^ The 2012 Approved Budget included \$2.3 million in Reserves and Debt for personnel costs within the Sheriff's Office. The 2012 Approved Budget has been adjusted to reflect the \$2.3 million within the Sheriff's Office rather than Reserves and Debt.

ALL FUNDS BUDGET

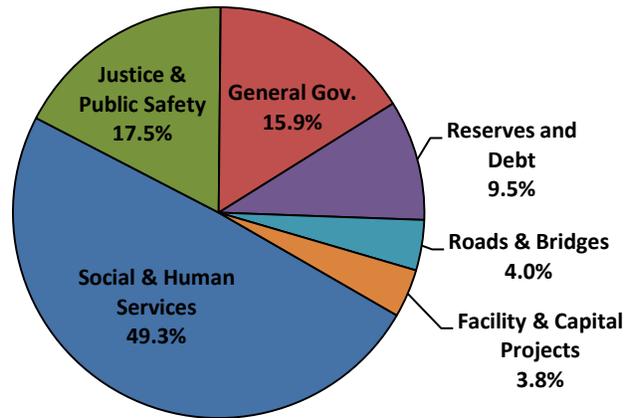
**2013 Estimated All Funds Revenue
by Source (\$1.21 Billion)**



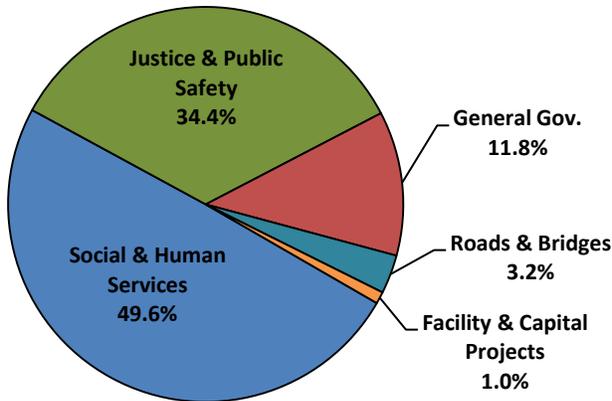
All Funds Estimated Revenue

Revenue Source	2013
Taxes	\$524,423,485
Intergovernmental Revenue	\$363,909,682
Service Fees & Charges	\$195,235,698
Other	\$56,586,750
Interfund Revenue	\$36,064,748
Miscellaneous Revenue	\$24,210,666
Investment Earnings	\$8,015,220
Fines & Forfeitures	\$2,862,036
Licenses & Permits	\$2,227,500
Total	\$1,213,535,786

2013 All Funds Budget Expenditures by Function (\$1.28 Billion)



2013 All Funds FTEs by Function (6,421.82)



2013 All Funds Budgeted Expenditures and FTEs

Function	Expenditures	FTEs
Social & Human Services	\$630,491,779	3,184.92
Justice & Public Safety	\$224,485,320	2,211.21
General Gov.	\$203,976,625	759.07
Reserves and Debt	\$121,169,265	--
Roads & Bridges	\$50,753,638	204.00
Facility & Capital Projects	\$48,582,834	62.62
Total	\$1,279,459,465	6,421.82

(Categories may not total due to rounding.)

2013 All Funds Budget

<i>Function/Department (*entries in more than 1 category)</i>	Estimated Revenue	Budgeted Expenses	FTEs ¹
General Government			
Auditor	91,961,159	23,527,493	122.00
Benefits and Risk Management	92,146,899	91,639,096	13.45
Board of County Commissioners	149,467,643	3,242,746	31.00
Board of Elections	38,500	7,815,684	48.75
Clerk of Courts*	5,882,000	5,333,548	80.19
Community Partnerships Administration	166,402	10,270,346	0.70
Data Center	663,976	7,583,342	67.65
Economic Development & Planning Dept.*	6,526,020	11,430,800	20.83
General Services Dept.	1,213,284	5,716,971	28.00
Human Resources Dept.	0	939,991	15.55
Public Facilities Management Dept.*	2,357,694	24,612,654	226.63
Recorder's Office	4,985,600	3,313,166	55.91
Treasurer's Office	20,371,149	8,550,789	48.41
Sub Total	375,780,326	203,976,625	759.07
Justice & Public Safety			
Animal Care and Control Dept.	2,885,000	4,491,510	64.50
Clerk of Courts*	4,620,998	9,211,535	151.31
Common Pleas Court	5,128,533	24,691,938	248.31
Coroner's Office	313,043	3,311,771	29.75
Court of Appeals	60,000	558,570	37.00
Domestic and Juvenile Court	7,666,372	33,216,152	370.00
Economic Development & Planning Dept.*	3,163,847	4,041,076	1.21
Emergency Management Agency	2,811,823	2,933,047	11.50
Law Library	897,300	936,500	6.60
Municipal Court	131,166	1,751,993	20.00
Municipal Court Clerk	491,215	128,086	1.00
Office of Homeland Security and Justice	7,104,240	8,258,839	9.50
Probate Court	1,246,512	3,528,690	49.55
Prosecuting Attorney's Office	2,347,400	17,007,758	217.00
Public Defender Commission	5,055,937	11,289,289	143.98
Sheriff's Office	18,081,380	99,128,566	850.00
Sub Total	62,004,766	224,485,320	2,211.21
Social & Human Services			
ADAMH Board	74,322,987	80,216,754	51.75
Board of Developmental Disabilities	232,108,222	244,120,883	1,309.66
Child Support Enforcement Agency	19,530,062	19,530,060	268.00
Children Services Board	178,541,041	189,372,113	740.60
Job and Family Services Dept.	57,965,946	58,688,342	696.03
Office on Aging	36,812,853	33,696,006	96.00
Veterans Services Commission	--	4,867,621	22.88
Sub Total	599,281,112	630,491,779	3,184.92
Facility & Capital Projects			
Engineer's Office*	2,758,746	2,906,551	2.00
Public Facilities Management Dept.*	42,704,274	31,048,012	39.62
Sanitary Engineering Dept.	15,117,535	14,628,271	21.00
Sub Total	60,580,555	48,582,834	62.62
Roads & Bridges			
Engineer's Office*	48,482,943	50,753,638	204.00
Sub Total	48,482,943	50,753,638	204.00
Reserves and Debt			
Debt Service	43,708,623	44,108,623	--
Reserves Program	23,697,460	77,060,642	--
Sub Total	67,406,083	121,169,265	--
Available Cash Balance²	668,014,606		
TOTAL	1,881,550,392	1,279,459,465	6,421.82

Notes:

1. An FTE is the equivalent of one full-time employee (2,080 hours/year).

2. Excludes the General Fund (GF) Economic Stabilization, Risk Mgmt. Reserve, 27th Pay Reserve, Stadium Pledge Fund, and Hotel Pledge Fund.

2013 BUDGET HIGHLIGHTS

Budgeting for Policy Results and Outcomes

The Approved 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 Approved 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 Approved 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 Approved 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 Approved Budget includes \$150,000 in operating support for the CFCFA.

Emergency Shelter & Supportive Housing

The Approved 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. In 2013, the CSB's contract with the county (\$3,319,545) will support more than 8,775 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 Approved 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 Approved 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 Approved 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.

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 30% among individuals leaving prison and returning to Franklin County in half by 2015. In order to meet this goal, the 2013 Approved Budget continues support for the Re-entry Task Force Coordinator to lead these efforts though the support from ARRA is set to expire during 2013.

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 Approved 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 Approved 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 193 across the county. The 2013 Approved 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

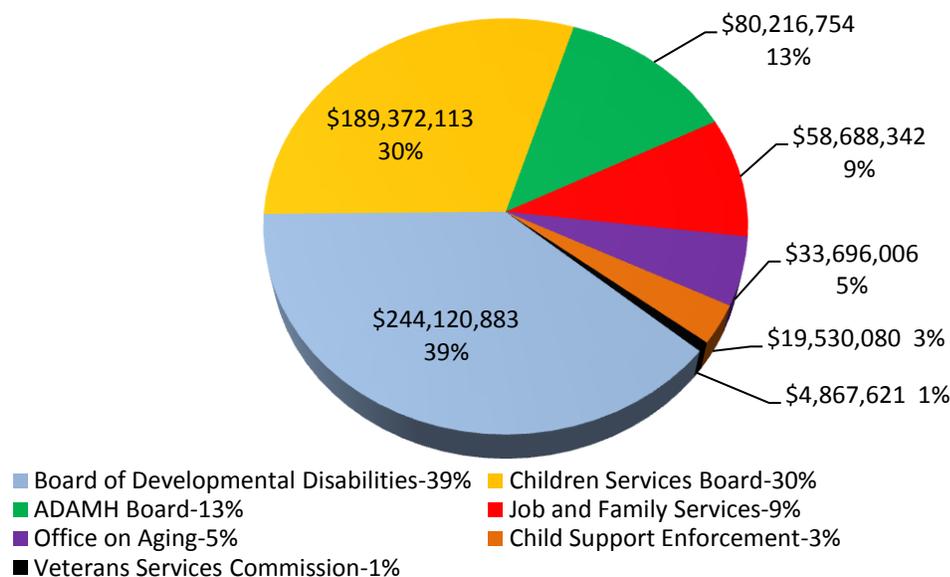
The 2013 Approved Budget includes support for the implementation of an electronic filing system for the county's common pleas and appellate court systems. The Franklin County Court of Common Pleas Division of Domestic Relations and Juvenile branch will be working alongside the Franklin County Court of 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 Approved 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:

Health and Human Services, 2013 All Funds Budget (\$630.4 Million)



Veterans Service Commission

The 2013 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Budget includes \$4.3 million dollars for Access to Health Care initiatives.

STEWARDSHIP OF NATURAL RESOURCES, THE ENVIRONMENT, AND CIVIC ENGAGEMENT

Storm Water Management Investments

The 2013 Approved Budget includes continued support for the county's Storm Water Management Control Program, including development and implementation of a storm water discharge control plan.

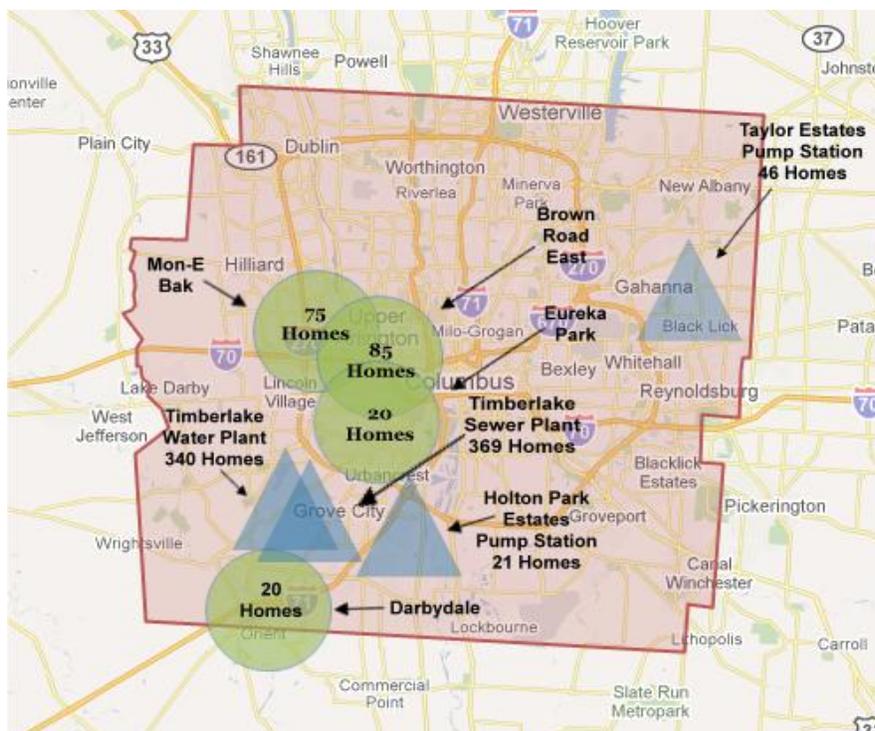
The Approved Budget includes \$1.4 million to continue General Fund support for a comprehensive storm water management program that will strategically benefit water quality, drainage management, stream corridor protection, and wetlands and floodplain protection. This is a partnership program that includes 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 Approved 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 through 2012, 1,394 homes with failing on-lot septic systems have been provided access to sanitary sewers.

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.

2013 Approved Budget - Water Quality Partnership Projects



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 Approved 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.