

2015 Approved Budget Packet



Prepared by:
Franklin County Office of Management and Budget

**Budget Comparison
2014 vs 2015**

	2014 Projected Actuals	2015 Approved Budget	% Change
General Fund - Current Operations and Capital Investments	\$341,851,725	\$342,143,628	0.1%
Additional Investments (Compared to 2013):			
Community Safety, Security & Effective Justice	\$5,000,000	\$42,000,000	
Job Creation, Strategic Economic Development, & Fiscal Security*	\$174,496	\$4,755,100	
Scioto Peninsula Redevelopment	\$6,312,400	\$0	
Supportive Health & Human Services	\$1,840,911	\$3,880,448	
Good Stewardship of Natural Resources and Environmental Sustainability	\$2,069,242	\$2,500,000	
Subtotal - Additional Investments	\$15,397,049	\$53,135,548	
Commissioners' Contingency	-	\$3,000,000	
Total - General Fund**	\$357,248,774	\$398,279,176	11.5%
Non-General Fund Total	\$1,087,951,447	\$995,560,376	-8.5%
Total - All Funds	\$1,445,200,221	\$1,393,839,552	-3.6%

*The 2013 Actuals include the final payment of \$2,169,150 to the Columbus Regional Airport Authority as part of the Rickenbacker agreement approved by Resolution #1161-02. These dollars have been reinvested in other Economic Development programs in 2014 and 2015.

**The 2015 Approved Budget for the General Fund includes \$397,395,368 in the annual appropriation measure approved by Resolution #912-14 plus an additional \$883,808 for the 11 new deputy positions in the Patrol Division approved by Resolution #913-14.

General Fund Expenditures

Expenditures by Agency

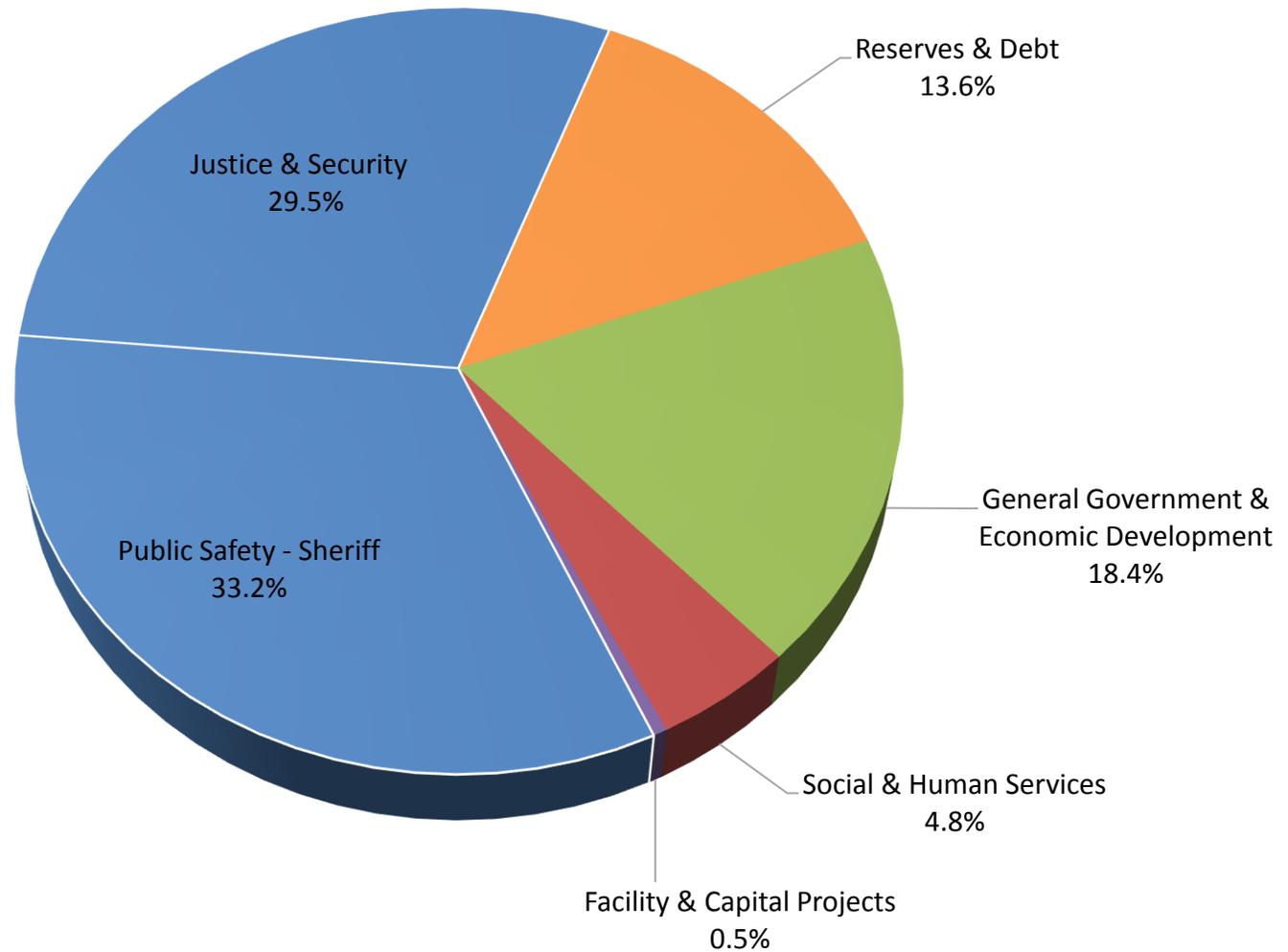
	<u>2014 Projected Actuals</u>	<u>2015 Agency Request</u>	<u>2015 Approved Budget</u>	<u>2014 Proj v. 2015 App % Change</u>
Alcohol, Drug, & Mental Health Board	-	-	-	-
Animal Care and Control	-	-	-	-
Auditor's Office	\$2,979,747	\$3,008,585	\$2,954,707	(0.8%)
Benefits & Risk Management	\$316,237	\$315,940	\$315,904	(0.1%)
Board of County Commissioners	\$3,850,445	\$3,930,868	\$3,924,928	1.9%
Board of Developmental Disabilities	-	-	-	-
Board of Elections	\$9,479,018	\$7,844,408	\$7,323,515	(22.7%)
Child Support Enforcement Agency	-	-	-	-
Children Services Board	-	-	-	-
Clerk of Courts	\$8,265,978	\$9,188,001	\$9,025,941	9.2%
Common Pleas Court	\$20,454,818	\$20,958,257	\$20,733,926	1.4%
Community Partnerships	\$13,030,940	\$15,057,872	\$15,081,768	15.7%
Coroner's Office	\$3,494,685	\$3,730,310	\$3,991,641	14.2%
Court of Appeals	\$249,648	\$301,750	\$301,750	20.9%
Data Center	\$9,228,319	\$11,341,148	\$9,530,281	3.3%
Domestic and Juvenile Court	\$29,548,825	\$30,229,238	\$29,840,374	1.0%
Economic Development & Planning	\$5,913,813	\$11,023,360	\$11,020,144	86.3%
Emergency Management Agency	-	-	-	-
Engineer's Office	\$584,410	\$678,611	\$611,572	4.6%
General Services (Purchasing & Fleet)	\$5,694,189	\$5,798,537	\$5,618,119	(1.3%)
Human Resources	\$881,139	\$955,040	\$941,092	6.8%
Job & Family Services	-	-	-	-
Law Library	-	-	-	-
Municipal Court	\$1,825,475	\$1,822,007	\$1,778,364	(2.6%)
Municipal Court Clerk	\$123,326	\$124,229	\$124,229	0.7%
Office of Homeland Sec. & Justice Programs	-	-	-	-
Office on Aging	-	-	-	-
Probate Court	\$3,945,808	\$4,348,622	\$4,047,567	2.6%
Prosecuting Attorney's Office	\$16,294,279	\$18,034,006	\$18,000,418	10.5%
Public Defender's Office	\$12,863,403	\$11,834,410	\$13,066,058	1.6%
Public Facilities Management	\$25,733,533	\$28,054,724	\$24,974,742	(2.9%)
Recorder's Office	\$2,756,239	\$3,430,026	\$2,879,323	4.5%
Reserves and Debt*	\$64,589,432	\$91,972,826	\$90,459,386	40.1%
Sanitary Engineering	-	-	-	-
Sheriff's Office**	\$107,850,492	\$123,215,706	\$114,125,766	5.8%
Treasurer's Office	\$1,876,635	\$2,270,716	\$2,241,925	19.5%
Veterans Service Commission	\$5,417,942	\$5,372,629	\$5,365,737	(1.0%)
Franklin County - General Fund	\$357,248,774	\$414,841,826	\$398,279,176	11.5%

* The 2015 Approved Budget includes the transfer of \$42 million associated with the temporary sales tax to the Public Safety Center Fund for the construction of the new jail and morgue.

**The 2015 Approved Budget for the Sheriff's Office includes \$113,241,958 in the annual appropriation measure approved by Resolution #912-14 plus an additional \$883,808 for the 11 new deputy positions in the Patrol Division approved by Resolution #913-14.

2015 General Fund Approved Budget Total Expenditures by Function - \$345.1 million

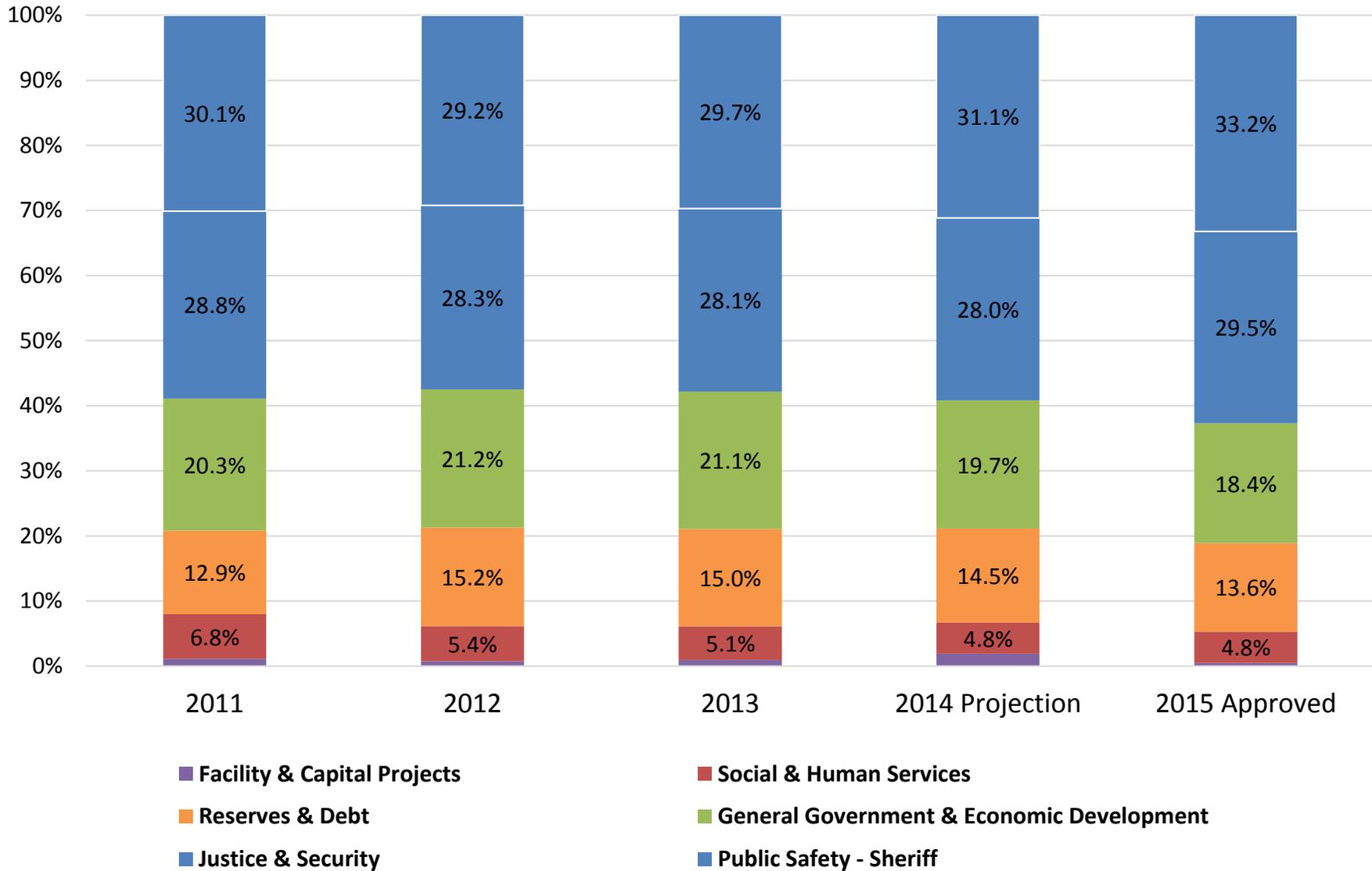
Excluding \$53.1 million in Temporary Sales Tax Investments



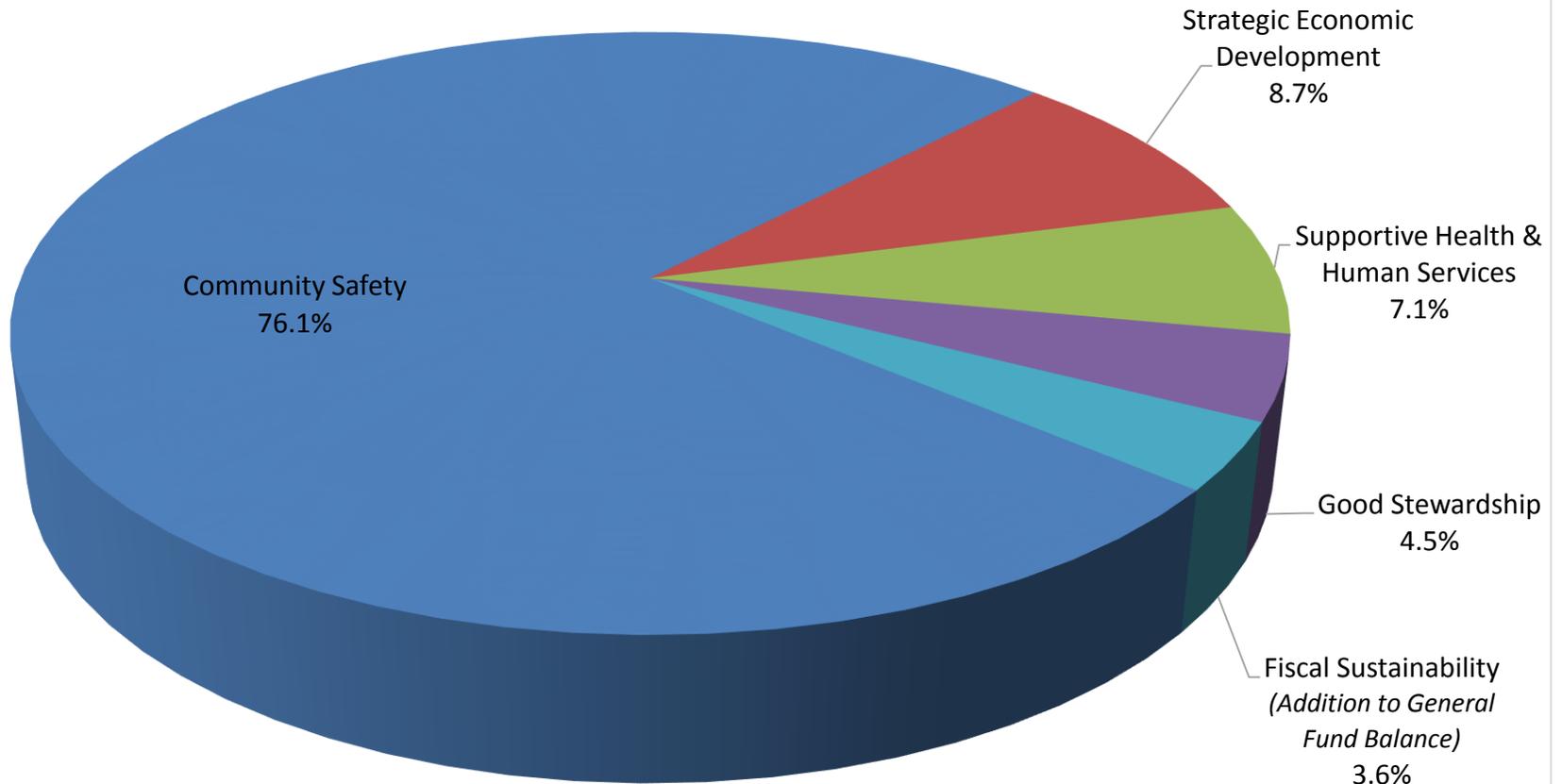
Note: The 2015 Approved Budget for the General Fund includes \$397.4 million in the annual appropriation measure approved by Resolution #912-14 plus an additional \$0.9 million for the 11 new deputy positions in the Patrol Division that were approved by Resolution #913-14.

Five Year General Fund Expenditures by Function

Excluding Temporary Sales Tax Investments



2015 Approved Budget Temporary Sales Tax Investments



General Fund Revenue

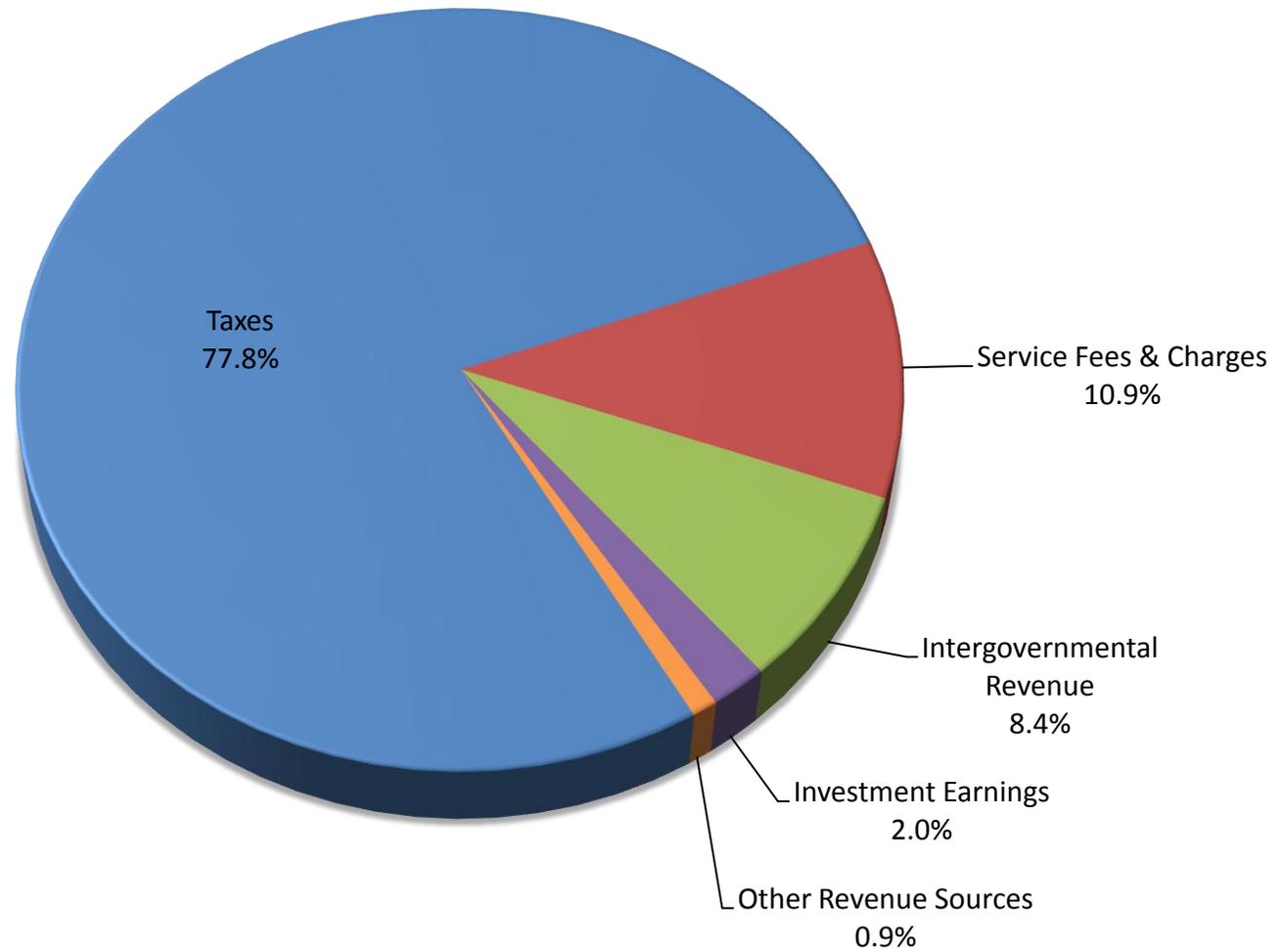
Revenues by Agency

	<u>2014 Projected Actuals</u>	<u>2015 Agency Request</u>	<u>2015 Approved Budget</u>	<u>2014 Proj v. 2015 App % Change</u>
Alcohol, Drug, & Mental Health Board	-	-	-	-
Animal Care and Control	-	-	-	-
Auditor's Office	\$71,726,081	\$73,051,480	\$73,051,480	1.8%
Benefits & Risk Management	-	-	-	-
Board of County Commissioners*	\$239,017,271	\$280,165,090	\$280,165,090	17.2%
Board of Developmental Disabilities	-	-	-	-
Board of Elections**	\$2,847,240	\$62,250	\$62,250	(97.8%)
Child Support Enforcement Agency	-	-	-	-
Children Services Board	-	-	-	-
Clerk of Courts	\$3,995,683	\$3,285,286	\$3,285,286	(17.8%)
Common Pleas Court	\$1,139,434	\$1,215,077	\$1,215,077	6.6%
Community Partnerships	\$166,402	\$139,778	\$139,778	(16.0%)
Coroner's Office	\$349,206	\$349,412	\$349,412	0.1%
Court of Appeals	\$30,000	\$43,100	\$43,100	43.7%
Data Center	\$955,604	\$2,218,239	\$1,916,625	100.6%
Domestic and Juvenile Court	\$3,788,565	\$3,281,973	\$3,281,973	(13.4%)
Economic Development & Planning	\$393,273	\$416,000	\$416,000	5.8%
Emergency Management Agency	-	-	-	-
Engineer's Office	-	-	-	-
General Services (Purchasing & Fleet)	\$927,737	\$1,005,000	\$1,005,000	8.3%
Human Resources	-	-	-	-
Job & Family Services	-	-	-	-
Law Library	-	-	-	-
Municipal Court	\$189,789	\$200,317	\$200,317	5.5%
Municipal Court Clerk	\$436,689	\$441,055	\$441,055	1.0%
Office of Homeland Sec. & Justice Programs	-	-	-	-
Office on Aging	-	-	-	-
Probate Court	\$1,378,883	\$949,000	\$949,000	(31.2%)
Prosecuting Attorney's Office	\$473,000	\$567,463	\$567,463	20.0%
Public Defender's Office	\$6,000,002	\$5,857,667	\$6,867,182	14.5%
Public Facilities Management	\$2,590,163	\$2,261,306	\$2,261,306	(12.7%)
Recorder's Office	\$3,750,243	\$3,840,471	\$4,105,471	9.5%
Sanitary Engineering	-	-	-	-
Sheriff's Office	\$11,643,809	\$11,606,679	\$11,589,479	(0.5%)
Treasurer's Office	\$12,696,836	\$13,592,240	\$13,592,240	7.1%
Veterans Service Commission	-	-	-	-
Franklin County - General Fund	\$364,495,909	\$404,548,884	\$405,504,585	11.3%

*Because of the three month delay between the time of sale, revenue from the change in the sales tax rate that was effective January 1, 2014 was not received until April 2014. As a result, 2015 represents the first full year of collections.

**In even numbered years, the Board of Elections receives fees charged to local governments to reimburse the agency for expenses related to the prior year's election.

2015 General Fund Approved Budget Total Revenue by Source \$405.5 million



Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

**General Fund Resources
2014 vs 2015**

	<u>2014 Projected Actuals</u>	<u>2015 Approved Budget</u>
Available Cash Balance (January 1) ^a		
General Fund - Unrestricted Cash	\$96,092,218	\$92,856,352
General Fund - Economic Stabilization	\$14,517,000	\$25,000,000
27th Pay Reserve Fund	\$600,000	\$2,000,000
Risk Management Fund	\$1,526,698	\$1,338,698
Stadium Pledge Fund	\$3,643,596	\$3,643,596
Hotel Pledge Fund	\$10,082,384	\$10,082,384
Scioto Peninsula Redevelopment	\$0	\$4,632,400
	\$126,461,895	\$139,553,430
Total General Fund Revenue		
Taxes Total	\$273,815,793	\$315,427,349
Licenses & Permits Total	\$424,000	\$407,000
Service Fees & Charges Total	\$45,776,522	\$44,376,377
Fines & Forfeitures Total	\$1,019,895	\$996,478
Intergovernment Revenue Total	\$33,534,883	\$33,941,544
Miscellaneous Revenue Total	\$1,992,732	\$1,960,237
Interfund Revenue Total	\$819,969	\$300,000
Other Financing Sources Total	\$17,225	\$2,000
Investment Earnings Total	\$7,094,891	\$8,093,600
	\$364,495,909	\$405,504,585
Other Revenue ^b	\$7,724,400	\$0
Total Available Resources	\$498,682,204	\$545,058,015
Total General Fund Expenditures ^d		
Personal Services Total	\$147,100,894	\$150,001,462
Fringe Benefits Total	\$59,266,961	\$65,703,279
Materials & Services Total	\$66,403,309	\$67,892,085
Capital Outlays Total	\$3,903,971	\$3,350,126
Grants Total	\$19,918,622	\$26,772,552
Interfund Total ^c	\$60,655,017	\$81,351,388
Contingency Total	\$0	\$3,208,284
	\$357,248,774	\$398,279,176
Other Expenditures ^e	\$1,880,000	\$5,132,400
Total Expenditures	\$359,128,774	\$403,411,576
Year-End Cash Balance (December 31)	\$139,553,430	\$141,646,439
Year-End Cash Balance as a % of Total Expenditures ^f	43.6%	40.7%

^a Available Cash Balance includes allocation of \$10,483,000 from unrestricted cash to Economic Stabilization.

^b Other revenue represents activity within the 27th Pay Reserve (\$1,400,000), Risk Management Fund (\$12,000), and Scioto Peninsula Redevelopment Fund (\$6,312,400).

^c Interfund Total includes the transfers of \$5 million in 2014 and \$42 million in 2015 to the Public Safety Center Fund for the relocation of the Coroner's Office and the construction of a new jail facility. Utilizing the proceeds from the temporary sales tax rate increase for the project rather than issuing \$200 million in debt is expected to save approximately \$100 million in avoided interest costs over the life of the debt service.

^d The 2015 Approved Budget for the General Fund includes \$397,395,368 in the annual appropriation measure approved by Resolution #912-14 plus an additional \$883,808 for the 11 new deputy positions in the Patrol Division approved by Resolution #913-14.

^e Other Expenditures represent activity within the Risk Management Fund (\$200,000 in 2014 and \$500,000 in 2015) and Scioto Peninsula Redevelopment Fund (\$1,680,000 in 2014 and \$4,632,400 in 2015).

^f Excludes the amount associated with the temporary sales tax.

Total Revenue (All Funds)

Revenues by Agency

	<u>2014 Projected Actuals</u>	<u>2015 Agency Request</u>	<u>2015 Approved Budget</u>	<u>2014 Proj v. 2015 App % Change</u>
Alcohol, Drug, & Mental Health Board	\$78,958,315	\$74,274,618	\$74,274,618	(5.9%)
Animal Care and Control	\$2,122,678	\$2,107,500	\$2,057,500	(3.1%)
Auditor's Office	\$81,626,117	\$93,449,883	\$93,449,883	14.5%
Benefits & Risk Management	\$99,342,006	\$104,786,102	\$104,179,288	4.9%
Board of County Commissioners	\$416,816,034	\$345,434,067	\$345,438,542	(17.1%)
Board of Developmental Disabilities	\$237,374,452	\$236,095,698	\$236,095,698	(0.5%)
Board of Elections*	\$2,847,240	\$62,250	\$62,250	(97.8%)
Child Support Enforcement Agency	\$20,044,009	\$20,005,950	\$20,005,950	(0.2%)
Children Services Board	\$178,106,617	\$179,591,715	\$179,591,715	0.8%
Clerk of Courts	\$11,019,371	\$10,308,486	\$10,308,486	(6.5%)
Common Pleas Court	\$4,648,534	\$4,763,698	\$4,763,698	2.5%
Community Partnerships	\$166,402	\$139,778	\$139,778	(16.0%)
Coroner's Office	\$349,206	\$349,412	\$349,412	0.1%
Court of Appeals	\$30,000	\$43,100	\$43,100	43.7%
Data Center	\$955,604	\$2,218,239	\$1,916,625	100.6%
Domestic and Juvenile Court	\$8,533,020	\$7,822,747	\$7,822,747	(8.3%)
Economic Development & Planning	\$8,573,819	\$8,189,918	\$8,189,918	(4.5%)
Emergency Management Agency	\$2,124,585	\$2,114,978	\$2,114,978	(0.5%)
Engineer's Office	\$50,330,101	\$54,027,997	\$53,570,297	6.4%
General Services (Purchasing & Fleet)	\$927,737	\$1,005,000	\$1,005,000	8.3%
Human Resources	-	-	-	-
Job & Family Services	\$71,623,097	\$73,289,490	\$71,088,290	(0.7%)
Law Library	\$840,562	\$919,300	\$919,300	9.4%
Municipal Court	\$189,789	\$200,317	\$200,317	5.5%
Municipal Court Clerk	\$436,689	\$441,055	\$441,055	1.0%
Office of Homeland Sec. & Justice Programs	\$5,290,394	\$4,311,829	\$4,213,864	(20.3%)
Office on Aging	\$36,832,816	\$38,028,516	\$38,010,156	3.2%
Probate Court	\$1,528,883	\$1,099,000	\$1,099,000	(28.1%)
Prosecuting Attorney's Office	\$2,498,000	\$2,357,463	\$2,357,463	(5.6%)
Public Defender's Office	\$6,000,002	\$5,857,667	\$6,867,182	14.5%
Public Facilities Management	\$20,841,135	\$48,312,619	\$48,312,619	131.8%
Recorder's Office	\$4,360,532	\$4,821,853	\$4,775,245	9.5%
Sanitary Engineering	\$9,649,719	\$20,135,500	\$20,135,500	108.7%
Sheriff's Office	\$19,112,675	\$18,652,377	\$18,635,177	(2.5%)
Treasurer's Office	\$19,067,165	\$19,848,140	\$19,848,140	4.1%
Veterans Service Commission	-	-	-	-
Total Franklin County	\$1,403,167,304	\$1,385,066,263	\$1,382,282,792	(1.5%)

Source of Revenue

General Fund Total	\$364,495,909	\$404,548,884	\$405,504,585	11.3%
Non-General Fund Total	\$1,038,671,395	\$980,517,379	\$976,778,207	(6.0%)

*In even numbered years, the Board of Elections receives fees charged to local governments to reimburse the agency for expenses related to the prior year's election.

Total Expenditures (All Funds)

Expenditures by Agency

	<u>2014 Projected Actuals</u>	<u>2015 Agency Request</u>	<u>2015 Approved Budget</u>	<u>2014 Proj v. 2015 App % Change</u>
Alcohol, Drug, & Mental Health Board	\$86,631,179	\$88,259,528	\$88,162,440	1.8%
Animal Care and Control	\$4,394,087	\$4,449,374	\$4,410,075	0.4%
Auditor's Office	\$20,405,631	\$20,708,732	\$20,489,611	0.4%
Benefits & Risk Management	\$99,556,138	\$105,161,374	\$104,488,049	5.0%
Board of County Commissioners	\$3,850,445	\$3,930,868	\$3,924,928	1.9%
Board of Developmental Disabilities	\$238,118,664	\$248,627,733	\$247,522,763	3.9%
Board of Elections	\$9,479,018	\$7,844,408	\$7,323,515	(22.7%)
Child Support Enforcement Agency	\$19,854,507	\$20,046,910	\$20,199,626	1.7%
Children Services Board	\$175,625,016	\$183,156,422	\$181,120,409	3.1%
Clerk of Courts	\$13,778,470	\$15,254,234	\$15,577,858	13.1%
Common Pleas Court	\$23,934,421	\$24,505,802	\$24,300,651	1.5%
Community Partnerships	\$13,030,940	\$15,057,872	\$15,081,768	15.7%
Coroner's Office	\$3,494,685	\$3,730,310	\$3,991,641	14.2%
Court of Appeals	\$249,648	\$301,750	\$301,750	20.9%
Data Center	\$9,228,319	\$11,341,148	\$9,530,281	3.3%
Domestic and Juvenile Court	\$34,496,205	\$36,623,630	\$36,230,986	5.0%
Economic Development & Planning	\$13,971,210	\$19,364,185	\$19,379,532	38.7%
Emergency Management Agency	\$2,121,340	\$2,426,138	\$2,429,076	14.5%
Engineer's Office	\$53,805,384	\$60,355,013	\$57,028,638	6.0%
General Services (Purchasing & Fleet)	\$5,694,189	\$5,798,537	\$5,618,119	(1.3%)
Human Resources	\$881,139	\$955,040	\$941,044	6.8%
Job & Family Services	\$73,683,309	\$73,254,426	\$70,857,624	(3.8%)
Law Library	\$854,465	\$917,607	\$916,527	7.3%
Municipal Court	\$1,825,475	\$1,822,007	\$1,778,364	(2.6%)
Municipal Court Clerk	\$123,326	\$124,229	\$124,229	0.7%
Office of Homeland Sec. & Justice Programs	\$6,430,159	\$4,684,331	\$4,610,249	(28.3%)
Office on Aging	\$35,616,499	\$37,181,492	\$36,967,731	3.8%
Probate Court	\$4,073,733	\$4,451,734	\$4,150,679	1.9%
Prosecuting Attorney's Office	\$20,823,624	\$21,046,597	\$21,008,797	0.9%
Public Defender's Office	\$12,863,403	\$11,834,410	\$13,066,058	1.6%
Public Facilities Management	\$73,895,488	\$39,425,366	\$37,708,018	(49.0%)
Recorder's Office	\$3,397,100	\$4,760,314	\$3,481,881	2.5%
Reserves and Debt*	\$238,700,538	\$172,170,583	\$175,294,018	(26.6%)
Sanitary Engineering	\$10,403,395	\$19,989,739	\$19,985,779	92.1%
Sheriff's Office**	\$114,580,436	\$130,769,496	\$121,675,309	6.2%
Treasurer's Office	\$9,910,695	\$8,874,964	\$8,795,790	(11.2%)
Veterans Service Commission	\$5,417,942	\$5,372,629	\$5,365,737	(1.0%)
Total Franklin County	\$1,445,200,221	\$1,414,578,932	\$1,393,839,552	(3.6%)

Source of Expenditures

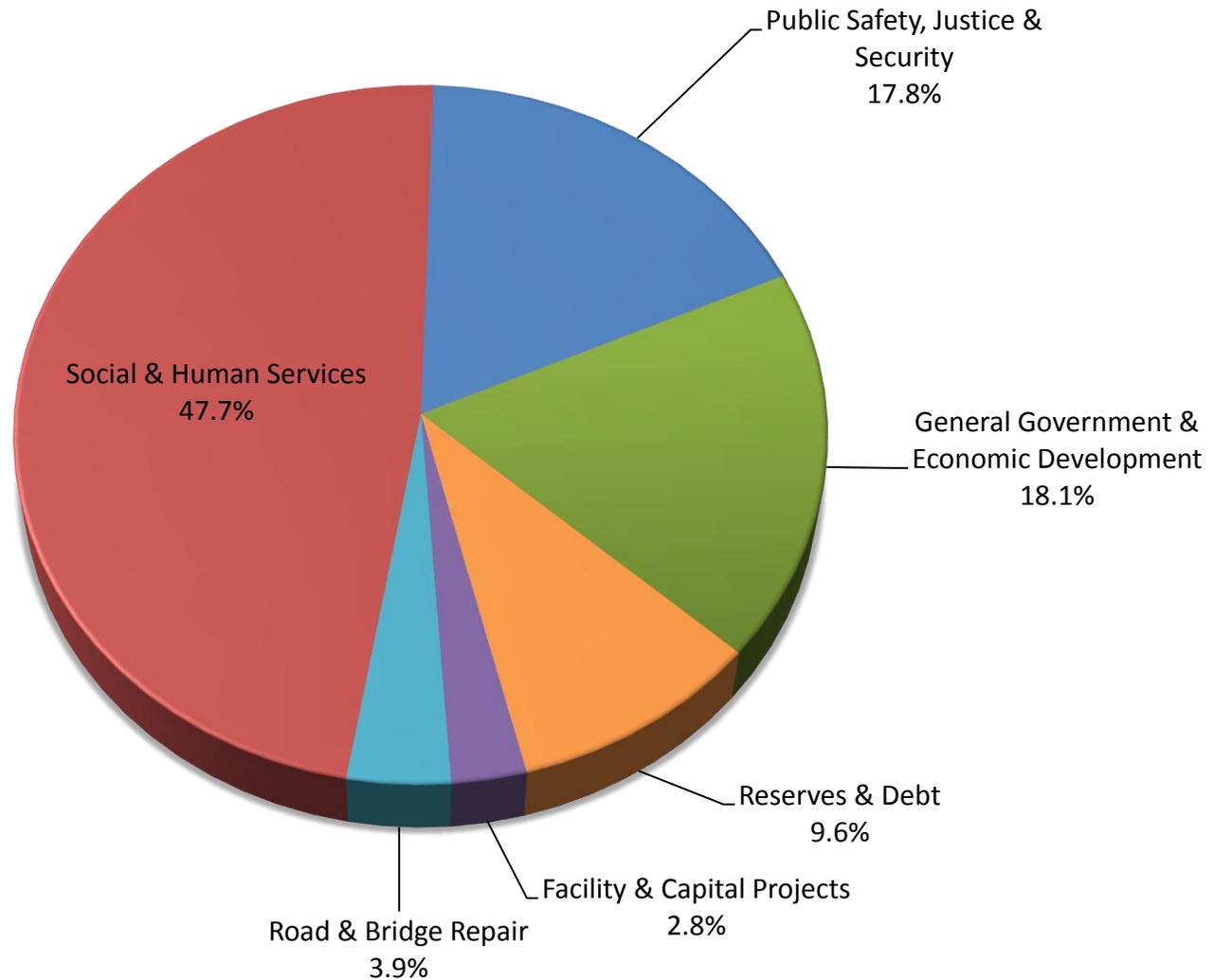
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Non-General Fund Total	\$1,087,951,447	\$999,737,107	\$995,560,376	(8.5%)

* The 2015 Approved Budget includes the transfer of \$42 million associated with the temporary sales tax to the Public Safety Center Fund for the construction of the new jail and morgue.

**The 2015 Approved Budget for the Sheriff's Office includes \$120,791,501 in the annual appropriation measure approved by Resolution #912-14 plus an additional \$883,808 for the 11 new deputy positions in the Patrol Division approved by Resolution #913-14.

2015 All Funds Approved Budget Expenditures by Function

\$1.39 billion



**FTE Comparison
2014 vs 2015**

	2014 Approved Budget	2015 Agency Request	2015 Approved Budget	2015 Budget v. 2014 Budget
Animal Care and Control	63.50	62.50	62.50	(1.00)
Benefits & Risk Management	13.45	14.45	14.45	1.00
Board of County Commissioners	33.00	33.00	33.00	0.00
Child Support Enforcement Agency	267.00	266.00	266.00	(1.00)
Community Partnerships	0.70	0.70	0.70	0.00
Economic Development & Planning	22.04	21.80	21.80	(0.24)
General Services Department	28.00	29.00	29.00	1.00
Human Resources Department	14.55	13.55	13.55	(1.00)
Job & Family Services Department	685.00	670.00	670.00	(15.00)
Office of Homeland Sec & Justice Programs	7.50	9.50	7.50	0.00
Office on Aging	97.00	100.00	99.00	2.00
Public Facilities Management ^a	265.25	168.25	168.25	(97.00)
Sanitary Engineering	22.00	22.00	22.00	0.00
Sub-Total Commissioner Agencies	1,518.99	1,410.75	1,407.75	(111.24)
Alcohol, Drug, & Mental Health Board	50.00	52.70	52.70	2.70
Auditor's Office	132.00	132.50	132.00	0.00
Board of Developmental Disabilities	1,256.41	1,203.30	1,203.30	(53.11)
Board of Elections	49.00	49.00	49.00	0.00
Children Services Board	740.64	740.63	740.63	(0.01)
Clerk of Courts Office	231.50	231.50	231.50	0.00
Common Pleas Court	241.02	244.02	244.02	3.00
Coroner's Office	30.75	30.75	33.75	3.00
Court of Appeals	0.00	0.00	0.00	0.00
Data Center	67.00	77.00	70.00	3.00
Domestic and Juvenile Court	370.00	372.00	372.00	2.00
Emergency Management Agency	12.25	12.00	12.00	(0.25)
Engineer's Office	206.00	206.00	206.00	0.00
Law Library	6.60	6.60	6.60	0.00
Municipal Court	20.00	20.00	20.00	0.00
Municipal Court Clerk	1.00	1.00	1.00	0.00
Probate Court	52.15	55.15	52.15	0.00
Prosecuting Attorney's Office	216.80	215.30	215.30	(1.50)
Public Defender's Office	143.70	143.70	143.70	0.00
Recorder's Office	55.01	59.01	55.01	0.00
Sheriff's Office ^{a b}	910.00	1,176.00	1,152.00	242.00
Treasurer's Office	47.81	48.57	48.57	0.76
Veterans Service Commission	22.88	24.88	23.88	1.00
Sub-total Non-Commissioner Agencies	4,862.52	5,101.61	5,065.11	202.59
Total Franklin County	6,381.51	6,512.36	6,472.86	91.35

^a Resolution #244-14 authorized the transfer of security operations at the Franklin County Government Complex from Public Facilities Management to the Sheriff's Office, resulting in the transfer of 99.00 FTEs.

^b The 2015 Approved Budget includes 1,141.00 FTEs in the annual appropriation measure approved by Resolution #912-14 plus an additional 11.00 FTEs for the new deputy positions in the Patrol Division approved by Resolution #913-14.

Function	Agency
Debt Service	<i>Commissioners</i>
Facility & Capital Projects (including Roads & Bridges)	<i>Engineer Public Facilities Management Sanitary Engineering</i>
General Government & Economic Development	<i>Auditor Benefits and Risk Management Board of Elections Clerk of Courts Commissioners Data Center Economic Development and Planning General Services Human Resources Public Facilities Management Recorder Treasurer</i>
Justice & Public Safety	<i>Animal Control Clerk of Courts Coroner Court of Appeals Court of Common Pleas Domestic Relations and Juvenile Court Emergency Management Law Library Municipal Court Municipal Court Clerk Office Of Homeland Security and Justice Programs Probate Court Prosecuting Attorney's Office Public Defender's Office Sheriff</i>
Social & Human Services	<i>Alcohol, Drug, and Mental Health Board Child Support Enforcement Children Services Community Partnerships Board of Developmental Disabilities Job and Family Services Office On Aging Veterans Service Commission</i>