
2015 RECOMMENDED BUDGET

NOVEMBER 18, 2014

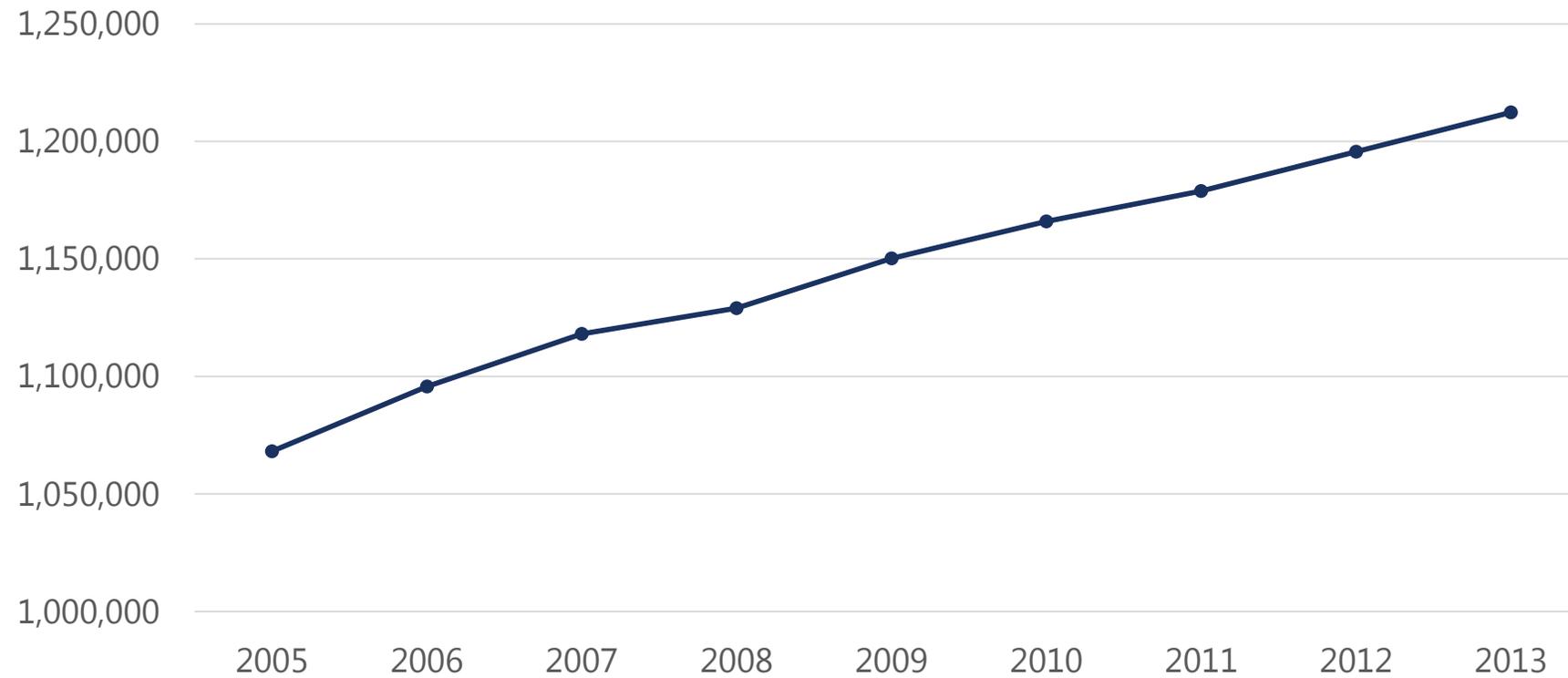


Commissioner Marilyn Brown • **Commissioner** Paula Brooks • **Commissioner** John O'Grady
President

OVERVIEW



Franklin County Total Population

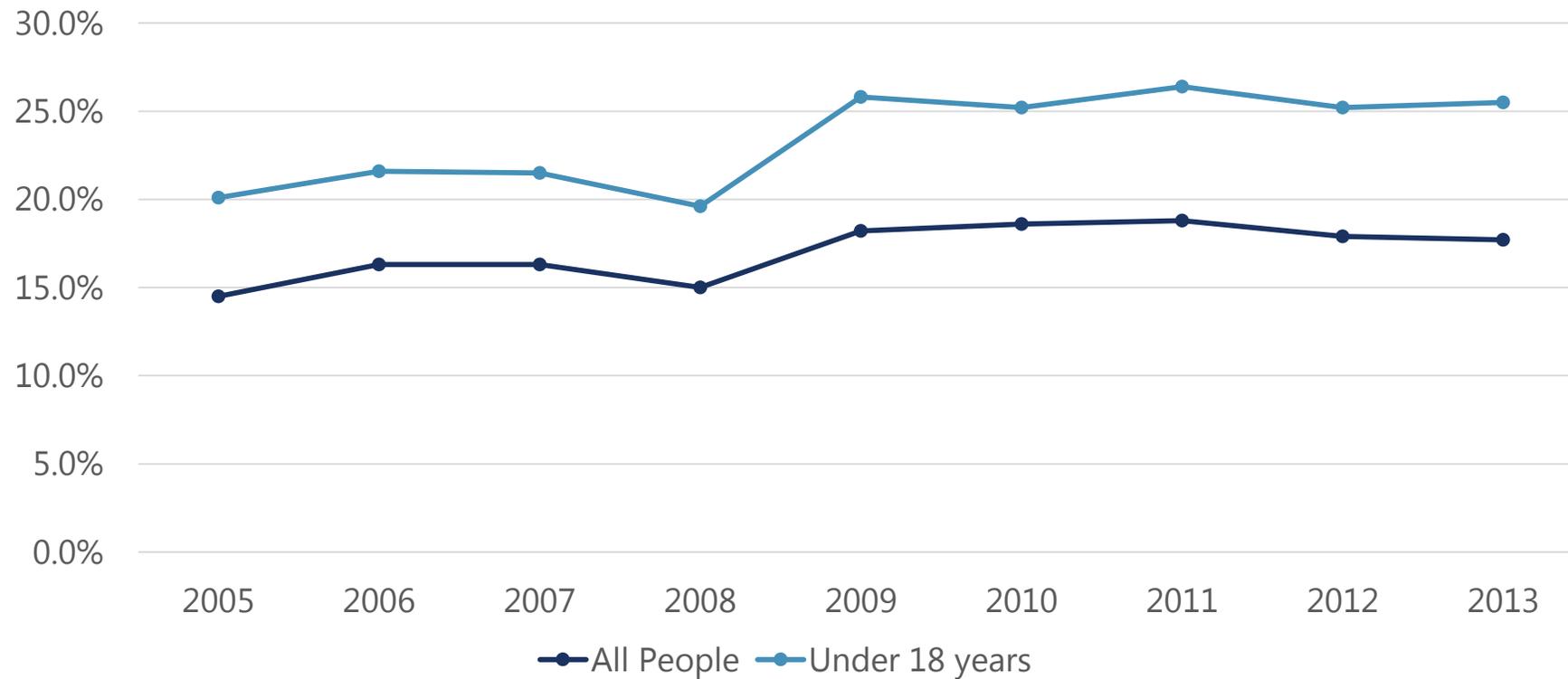


Source: U.S. Census Bureau, American Community Survey 1 Year Estimates

OVERVIEW

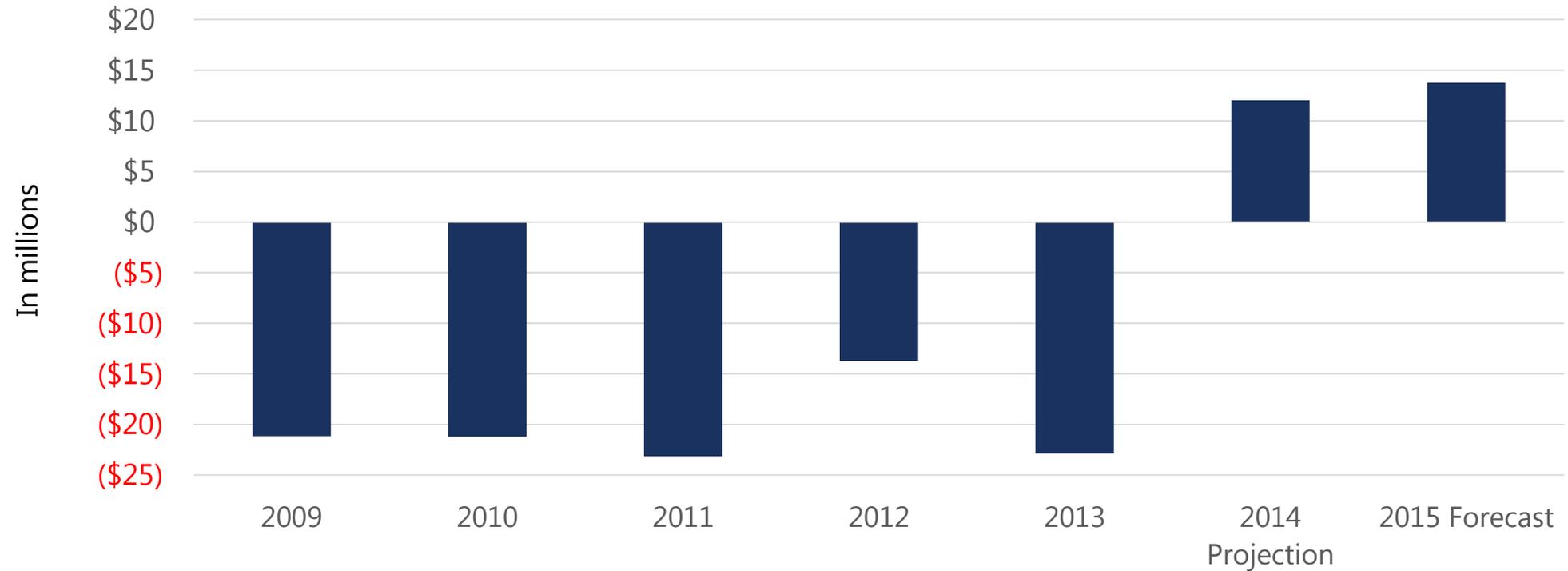


Franklin County Poverty Rate



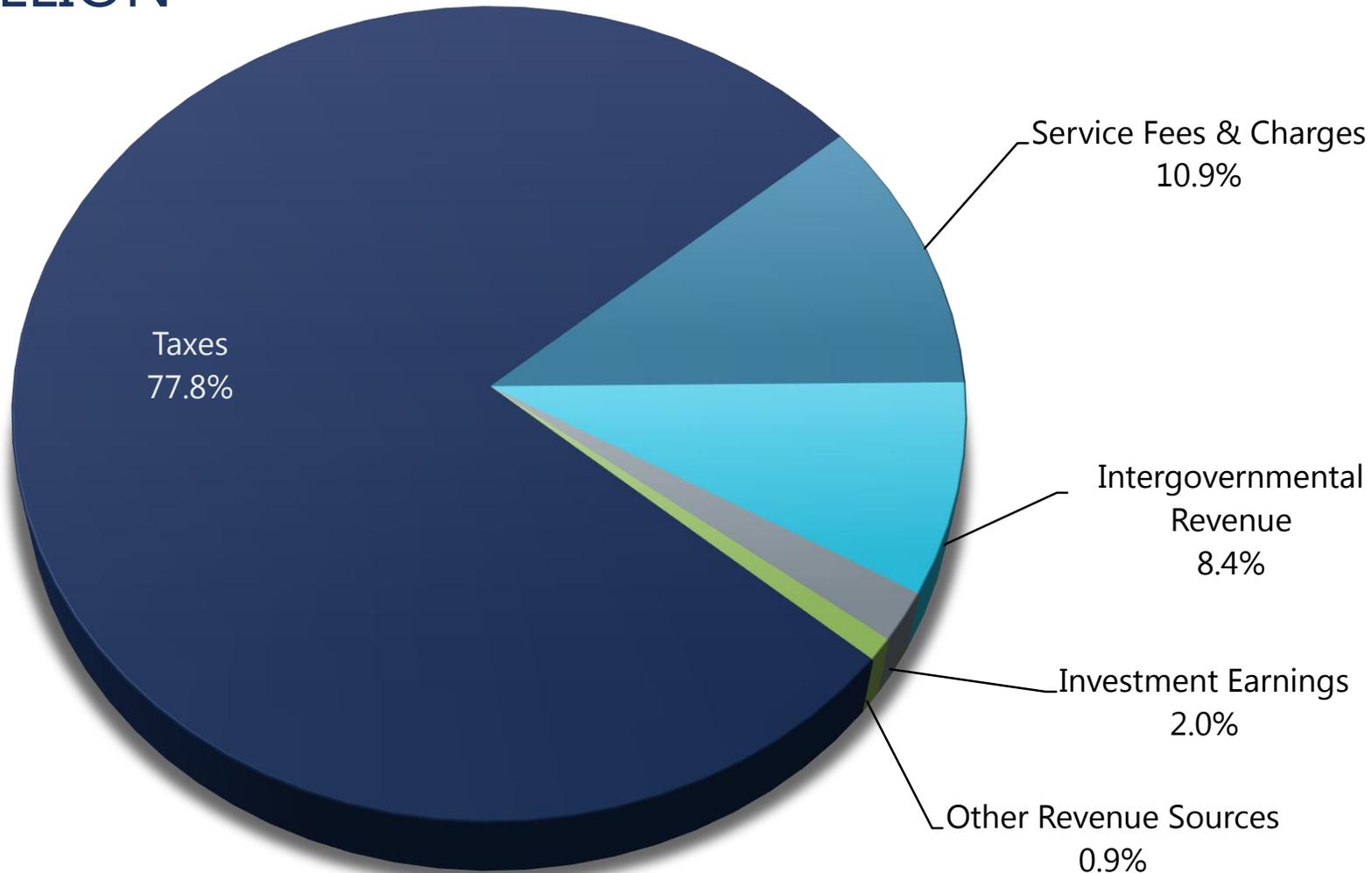
Source: U.S. Census Bureau, American Community Survey 1 Year Estimates

Contribution/Utilization of General Fund Reserves



2015 TOTAL GENERAL FUND REVENUE BY SOURCE

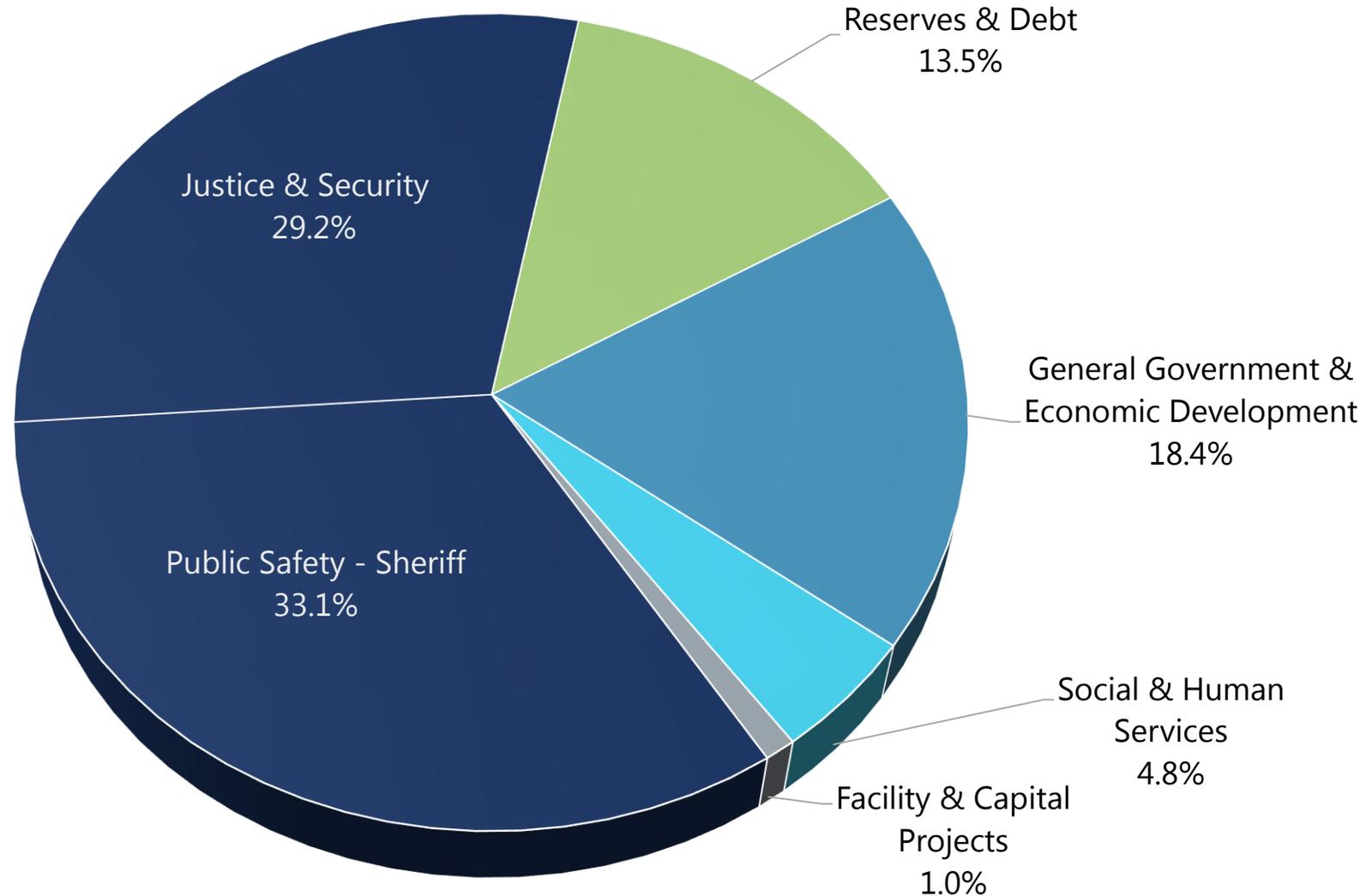
\$405.5 MILLION



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

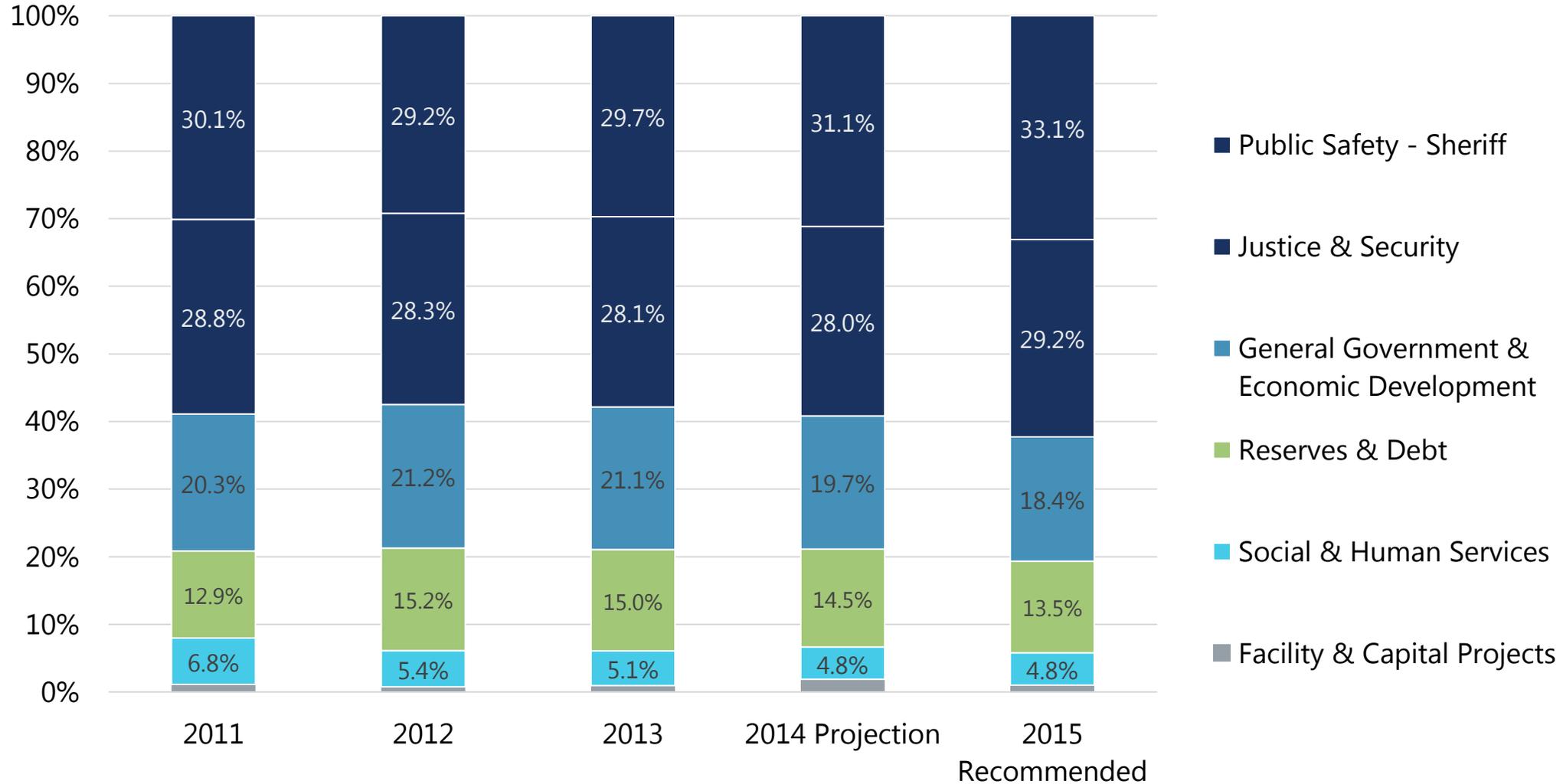
2015 GENERAL FUND APPROPRIATIONS BY FUNCTION

\$346.7 MILLION (EXCLUDING TEMPORARY SALES TAX INVESTMENTS)

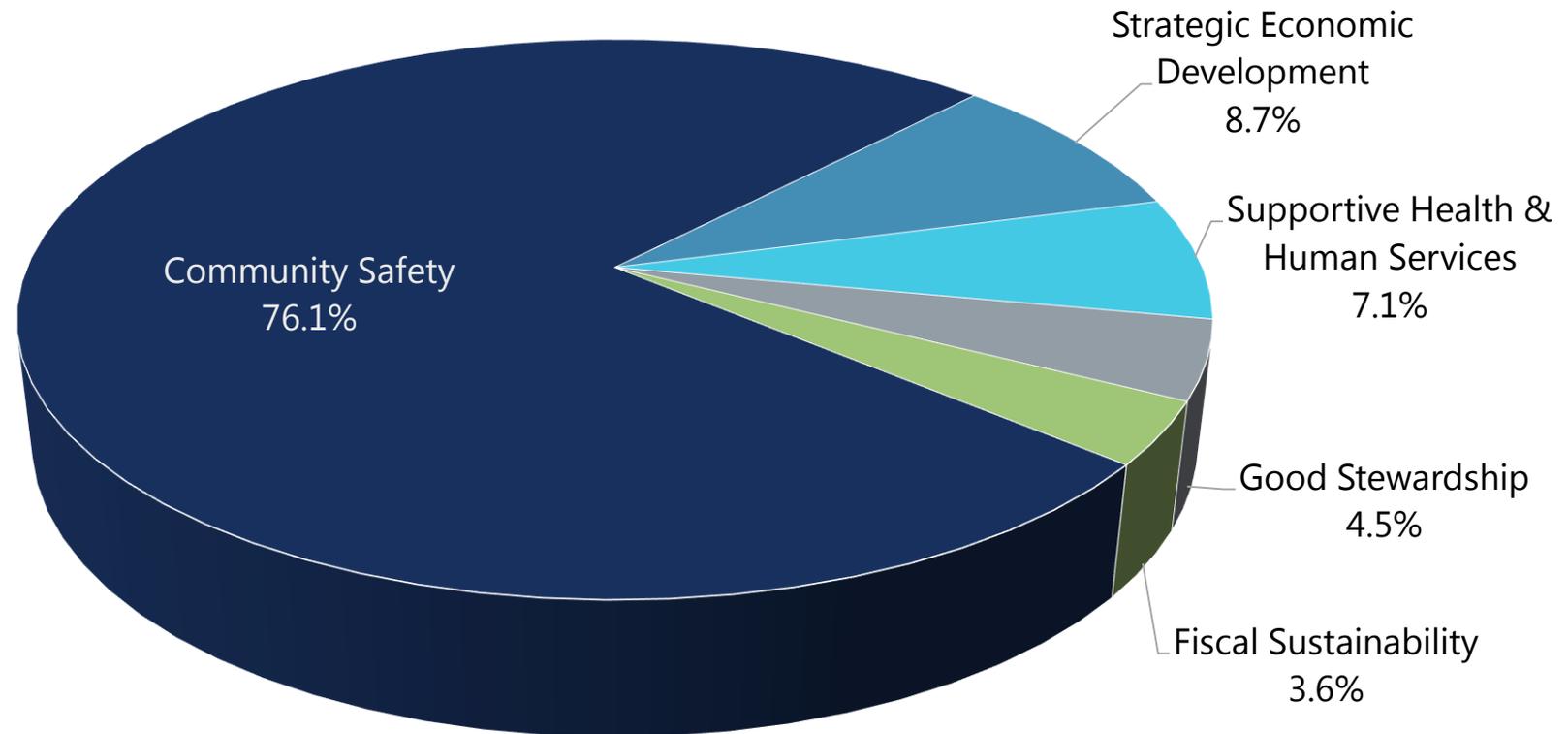


FOUR YEAR GENERAL FUND EXPENDITURES BY FUNCTION

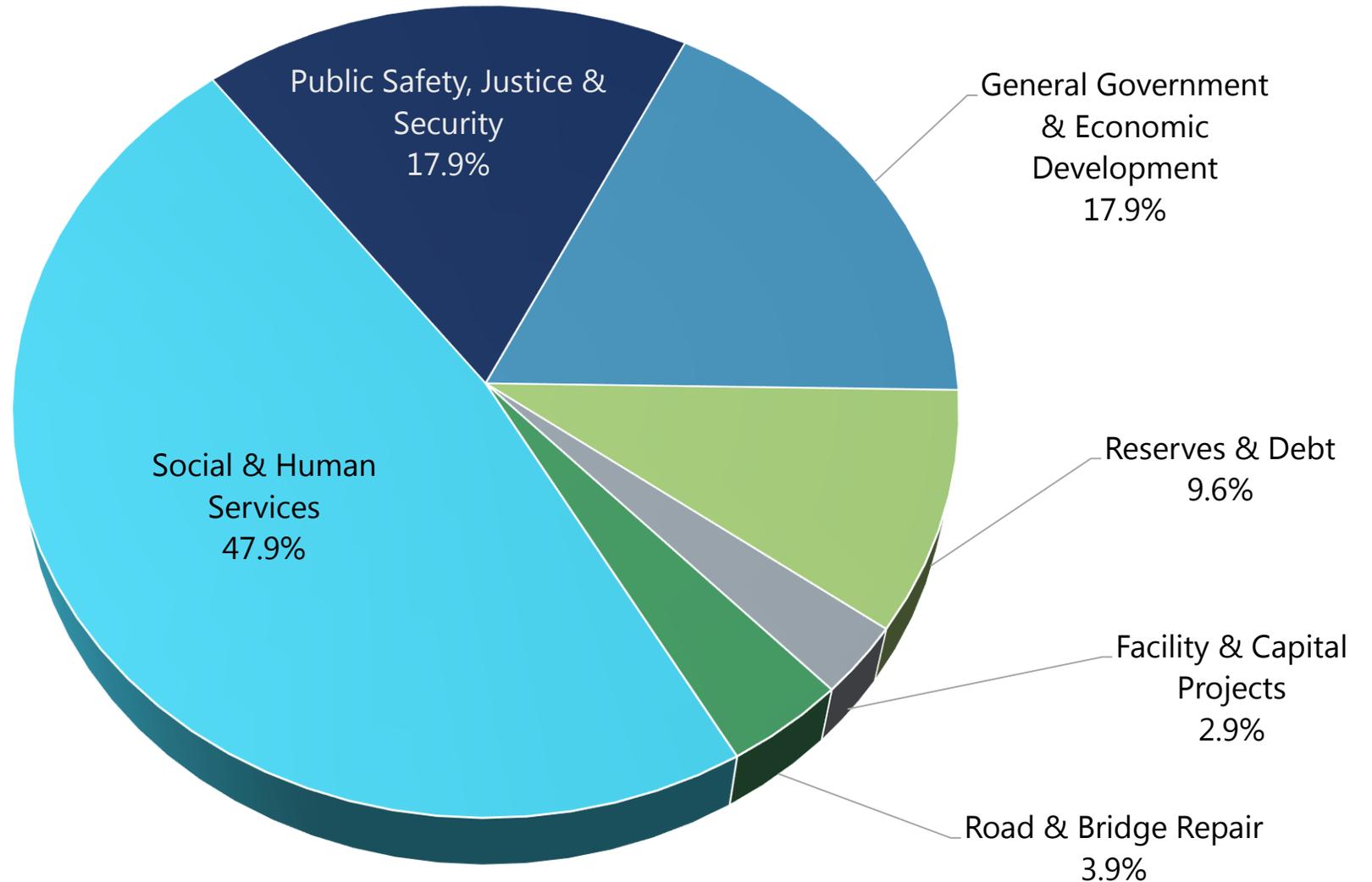
EXCLUDING TEMPORARY SALES TAX INVESTMENTS



2015 TEMPORARY SALES TAX INVESTMENTS



2015 TOTAL ALL FUNDS EXPENDITURES BY FUNCTION \$1.39 BILLION



FRANKLIN COUNTY CORE PRINCIPLE

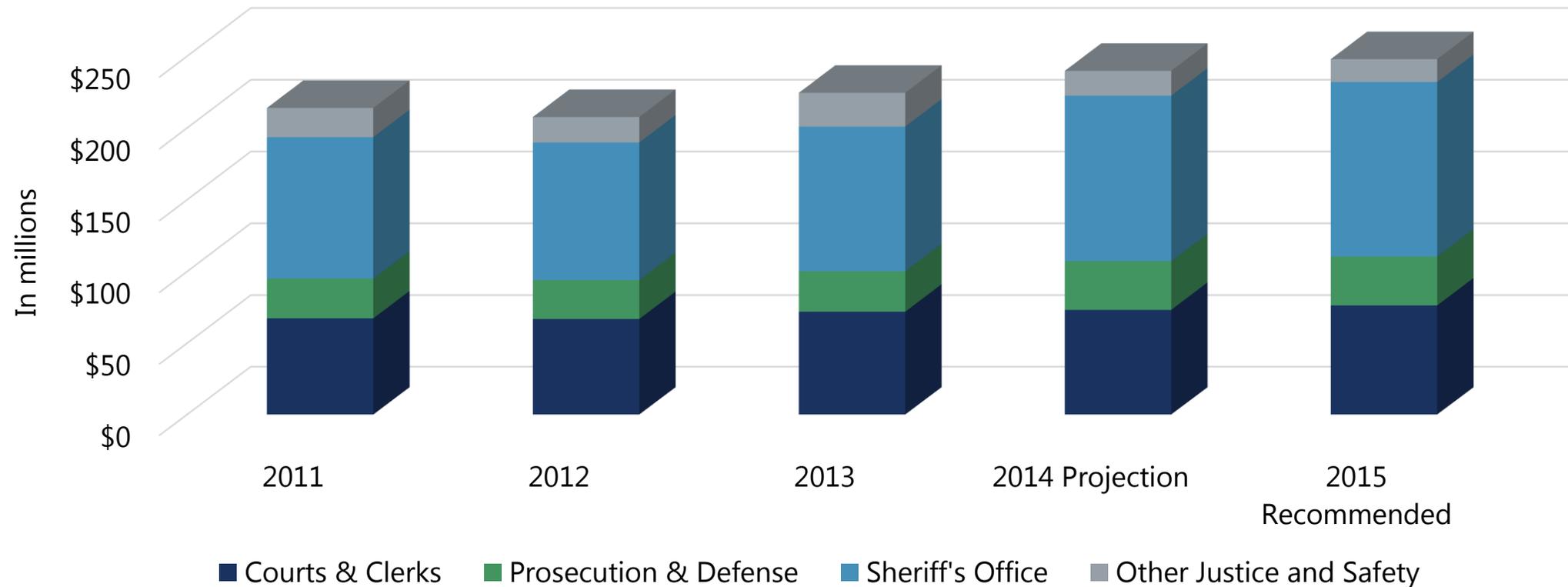
PROVIDE COMMUNITY SAFETY, SECURITY & EFFECTIVE JUSTICE



COMMUNITY SAFETY & EFFECTIVE JUSTICE

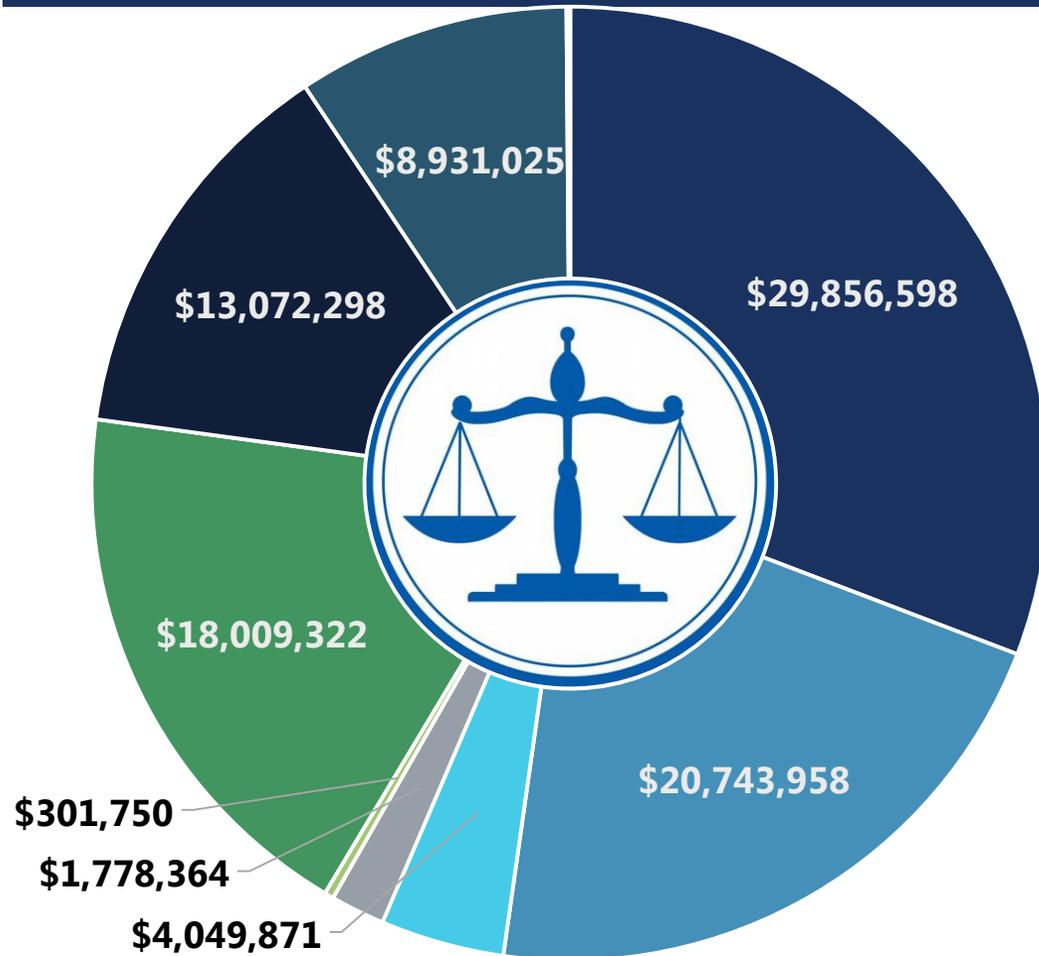


All Funds Expenditures by Function – Safety & Justice



Other Justice and Safety includes Animal Care and Control, Office of Homeland Security & Justice Programs, Coroner, Emergency Management Agency and Law Library expenditures.

COMMUNITY SAFETY AND EFFECTIVE JUSTICE



General Fund Justice Expenditures by Agency

and percentage of total General Fund Recommended Budget

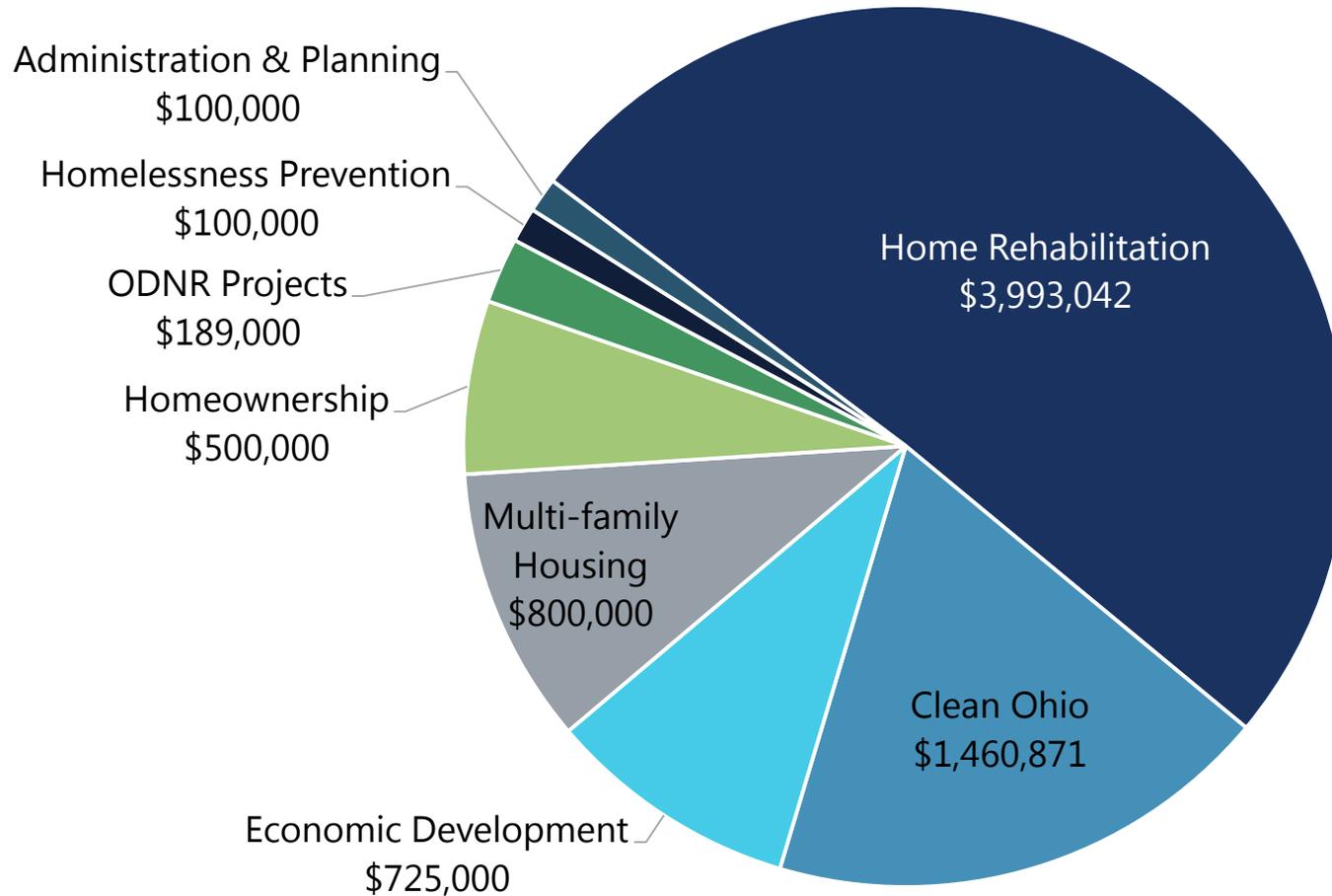
- Domestic & Juvenile Court, 7.5%
- Common Pleas, 5.2%
- Probate Court, 1.0%
- Municipal Court, 0.4%
- Court of Appeals, 0.1%
- Prosecuting Attorney, 4.5%
- Public Defender, 3.3%
- Clerk of Courts, 2.2%
- Municipal Court Clerk, 0.03%

FRANKLIN COUNTY CORE PRINCIPLE

PROMOTE JOB CREATION, STRATEGIC ECONOMIC DEVELOPMENT, & FISCAL SECURITY



STRATEGIC ECONOMIC DEVELOPMENT



Economic Development Grants (Non-General Fund - \$7.9 Million)

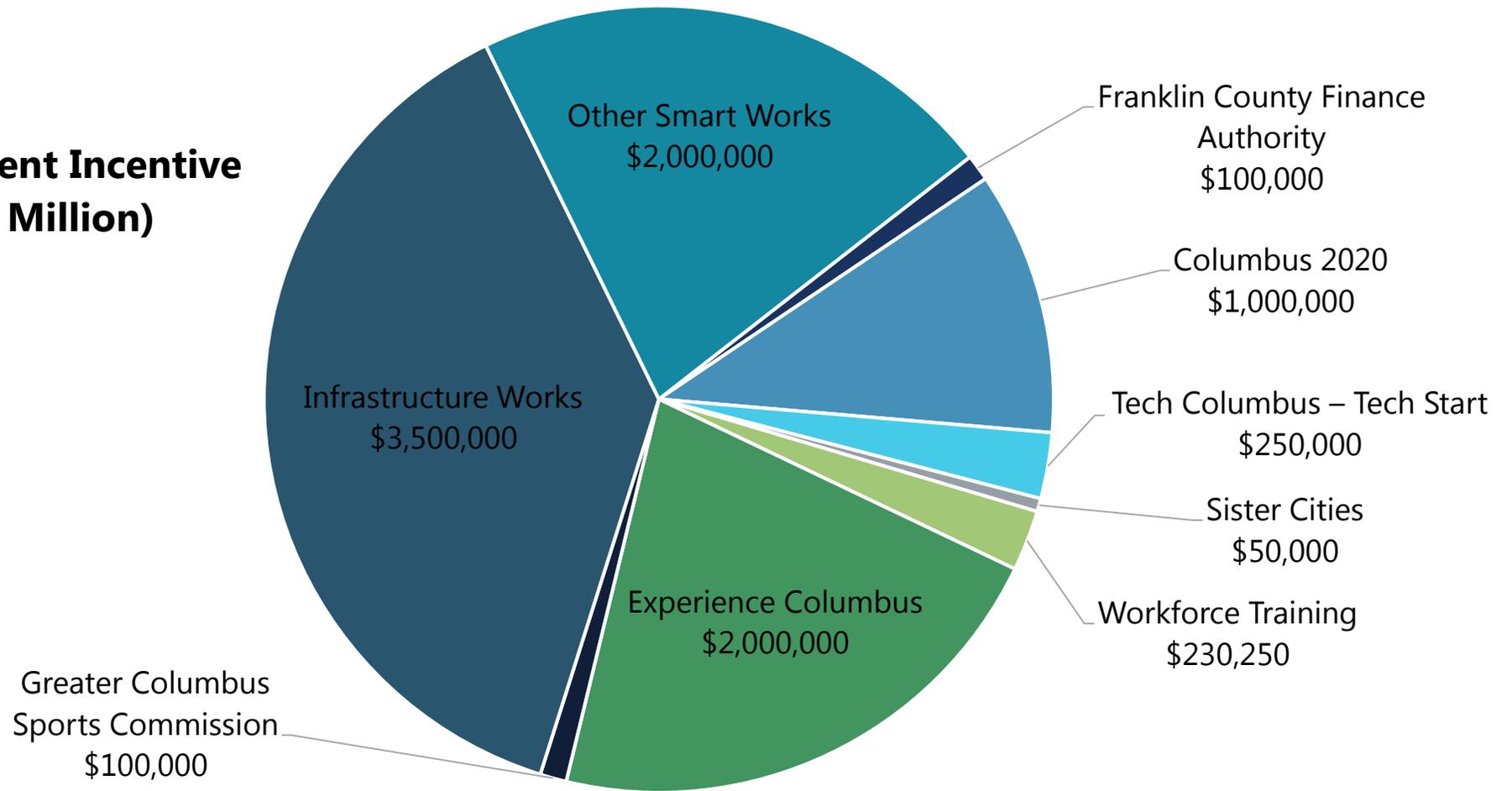
Sources of Funds

- State of Ohio
 - Ohio Department of Natural Resources (ODNR)
 - Clean Ohio Fund
- Federal Government
 - Community Development Block Grant
 - Emergency Solutions Grant
 - HOME Investment Partnership

STRATEGIC ECONOMIC DEVELOPMENT



Economic Development Incentive (General Fund - \$9.2 Million)

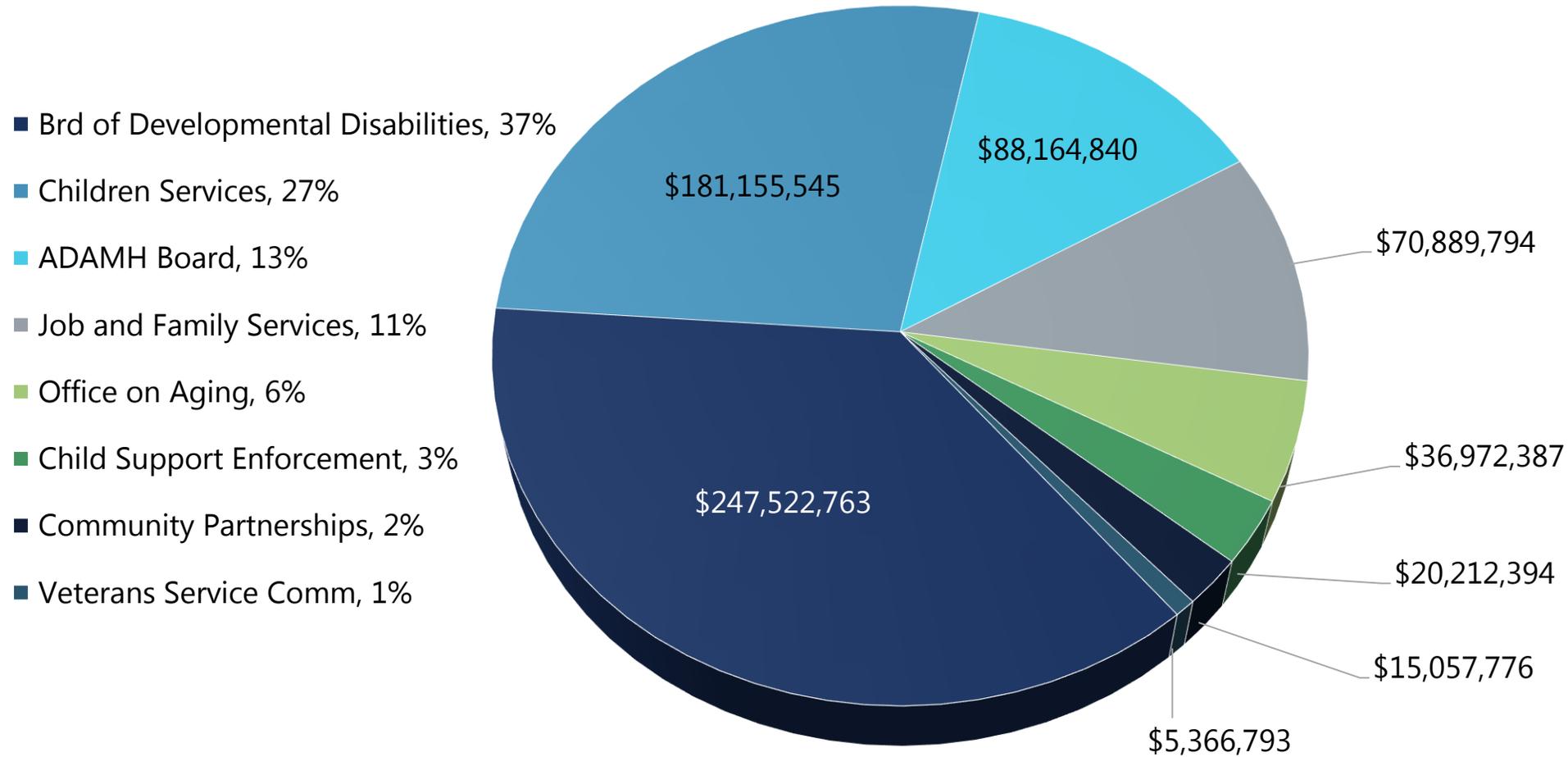


FRANKLIN COUNTY CORE PRINCIPLE

PROVIDE SUPPORTIVE HEALTH & HUMAN SERVICES



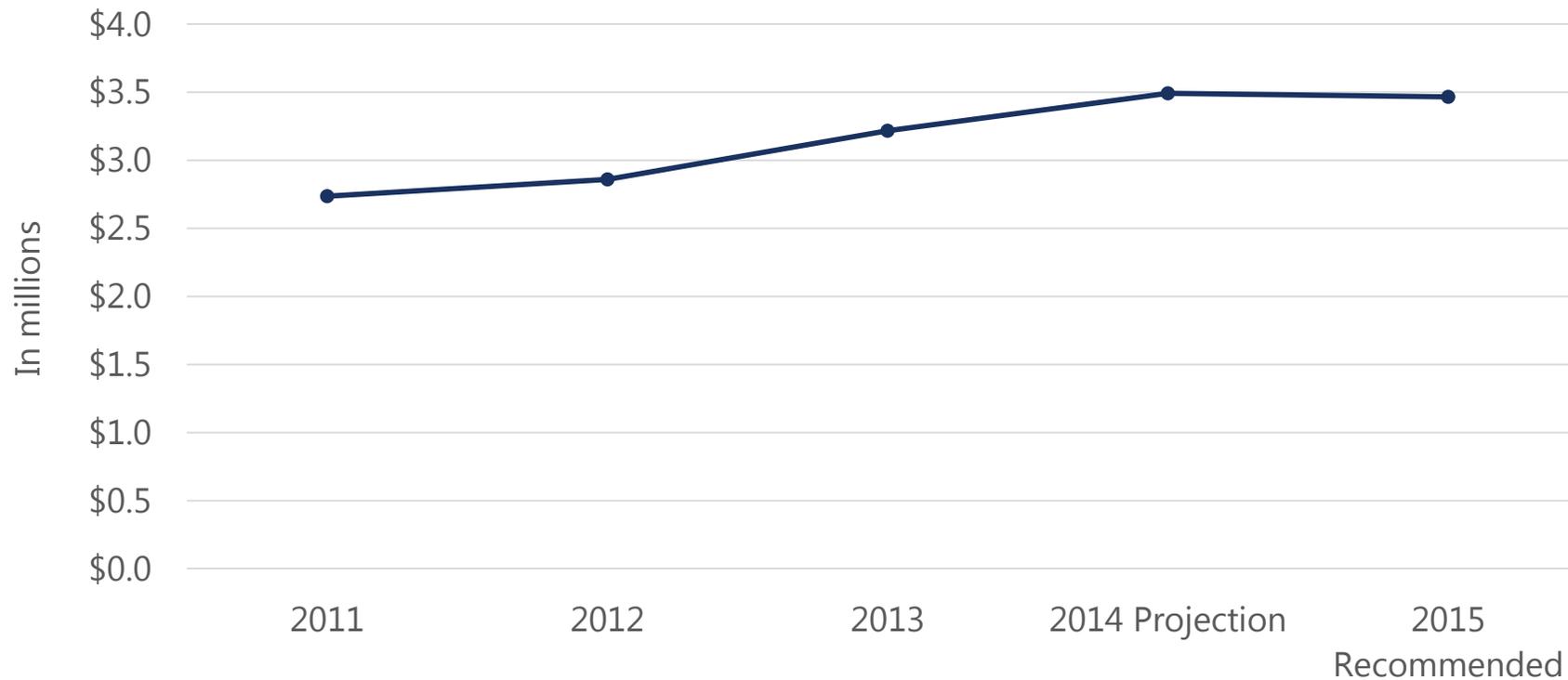
HEALTH & HUMAN SERVICES ALL FUNDS BUDGET



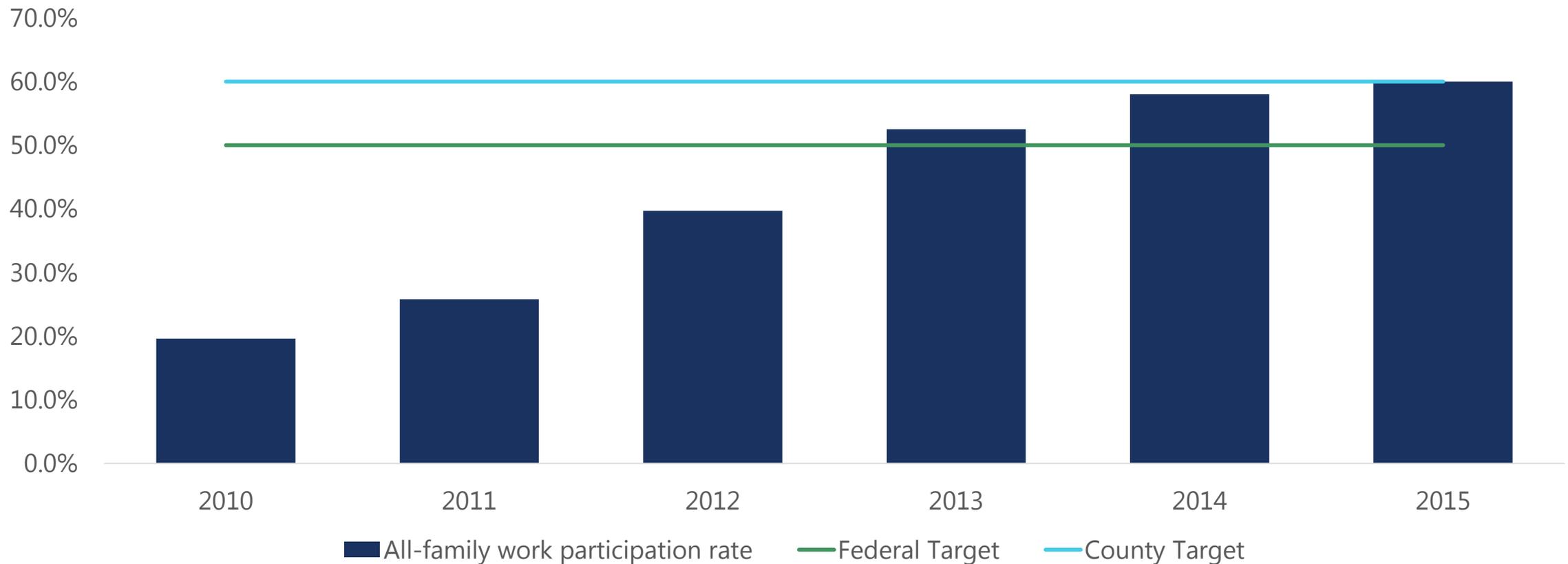
VETERANS SERVICE COMMISSION



Expenditures for Service Contracts and Grants



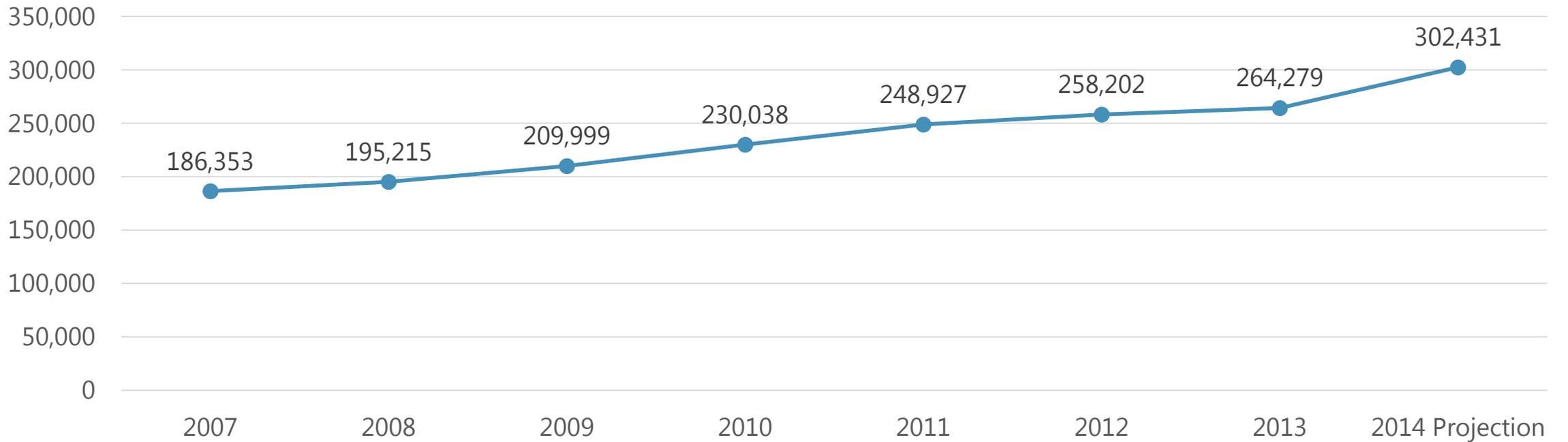
JOB & FAMILY SERVICES WORK PARTICIPATION RATE



Source: Franklin County Department of Job and Family Services

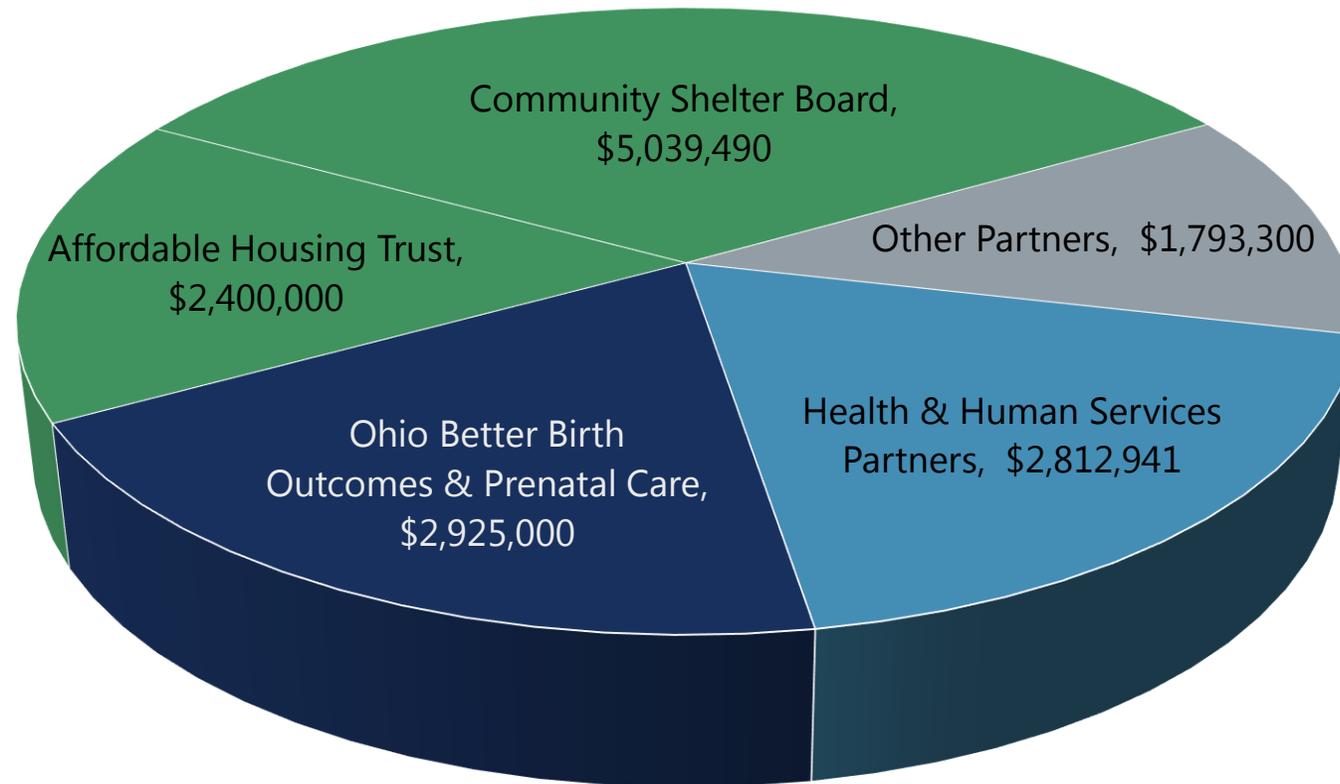
ACCESS TO HEALTHCARE

Medicaid Recipients by Year



Source: Ohio Department of Medicaid, Ohio Medicaid Expenditures and Eligibles Report

COMMUNITY PARTNERS



FRANKLIN COUNTY CORE PRINCIPLE

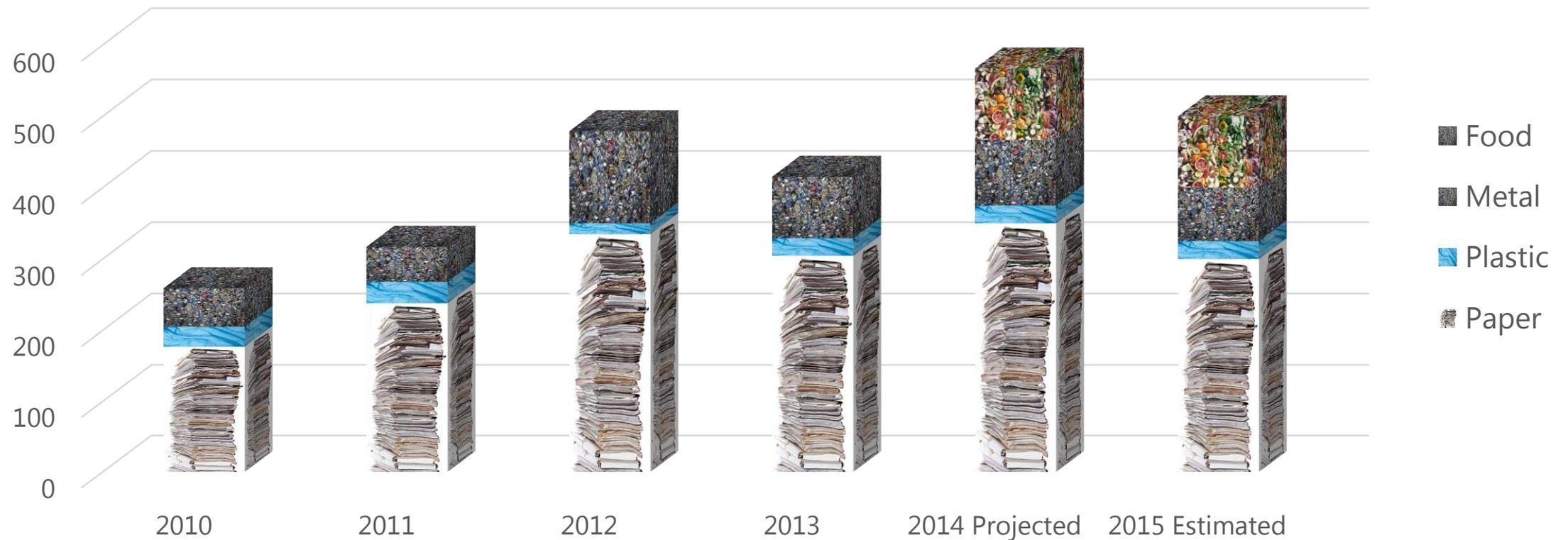
PROMOTE GOOD STEWARDSHIP OF NATURAL RESOURCES,
ENVIRONMENTAL RESILIENCY, & CIVIC ENGAGEMENT



ENVIRONMENTAL RESILIENCY



Tons of Material Recycled



ENVIRONMENTALLY RESILIENT INFRASTRUCTURE



FRANKLIN COUNTY CORE PRINCIPLE

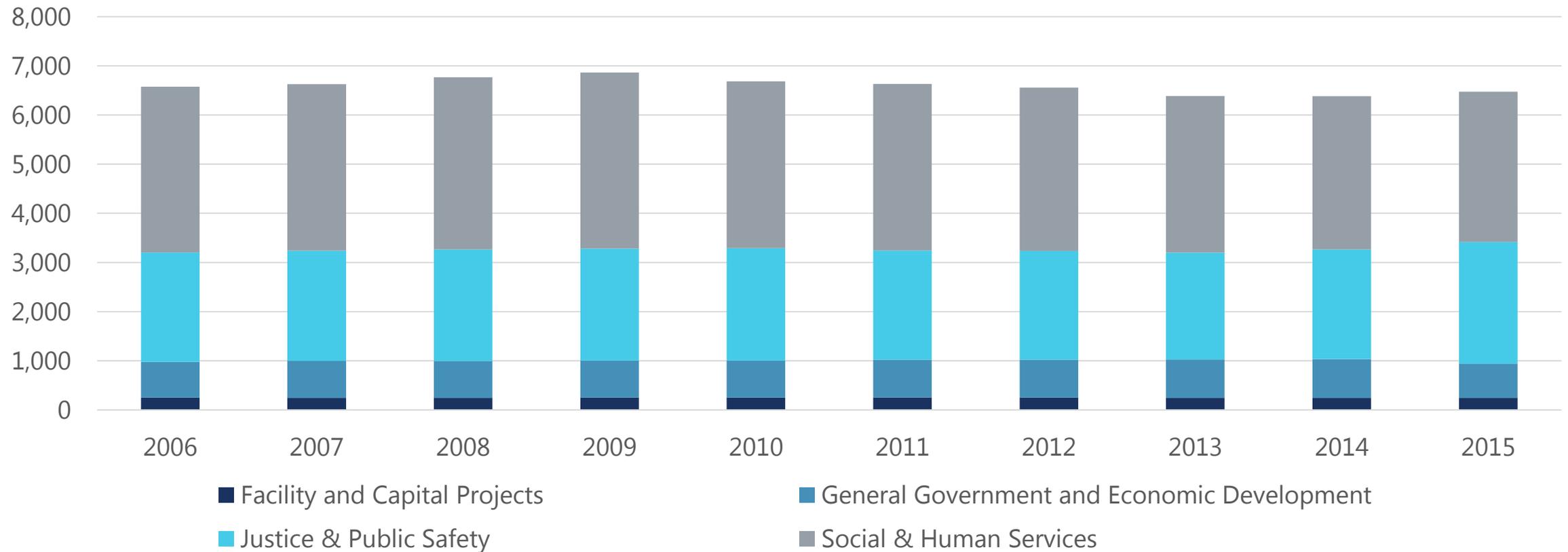
PROVIDE EFFICIENT, RESPONSIVE & FISCALLY SUSTAINABLE
GOVERNMENT OPERATIONS



FISCAL SUSTAINABILITY – EMPLOYEE COSTS



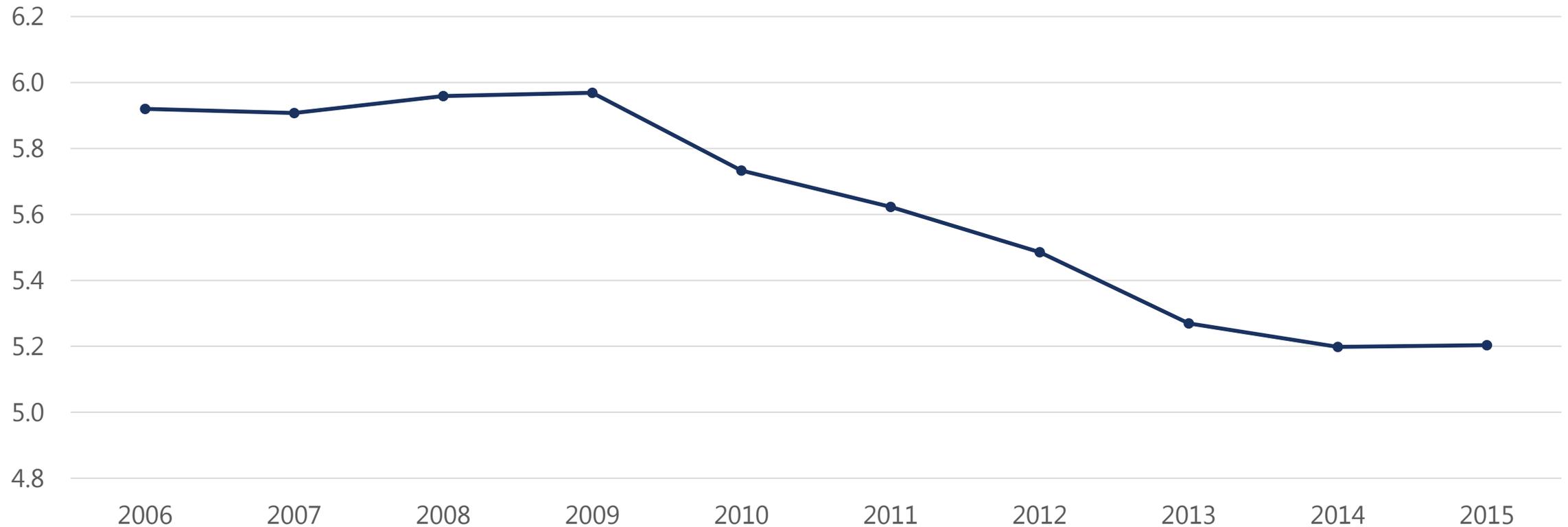
County Full Time Equivalent Positions



FISCAL SUSTAINABILITY – EMPLOYEE COSTS



County Full Time Equivalent Positions per 1,000 Residents



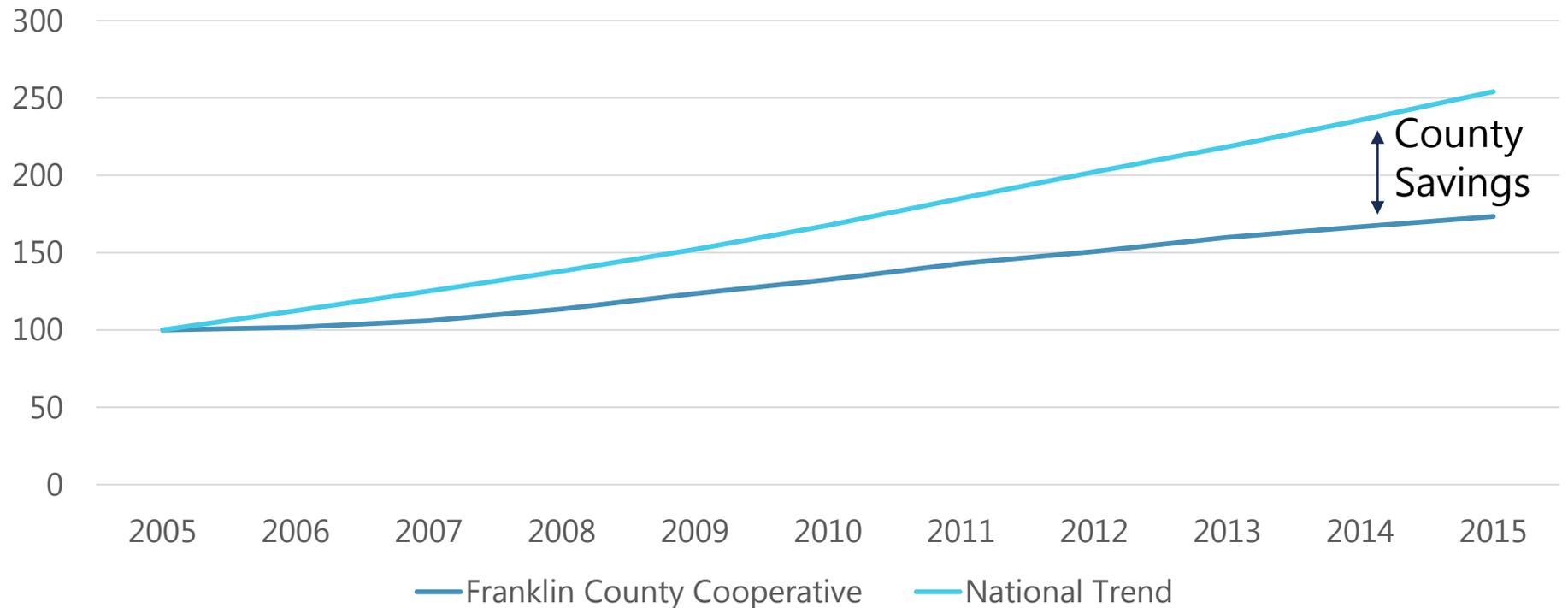
FISCAL SUSTAINABILITY



Employee Healthcare Cost Savings

Index 2005 costs = 100

The Franklin County Healthcare Cooperative continues to meet the strategic goal of being three percentage points below the national trend for healthcare cost increases.



TECHNOLOGY UPGRADES & INTERAGENCY COLLABORATION



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