



# FRANKLIN COUNTY

## PEOPLE'S GUIDE TO THE 2017 APPROVED BUDGET

### BOARD OF COMMISSIONERS

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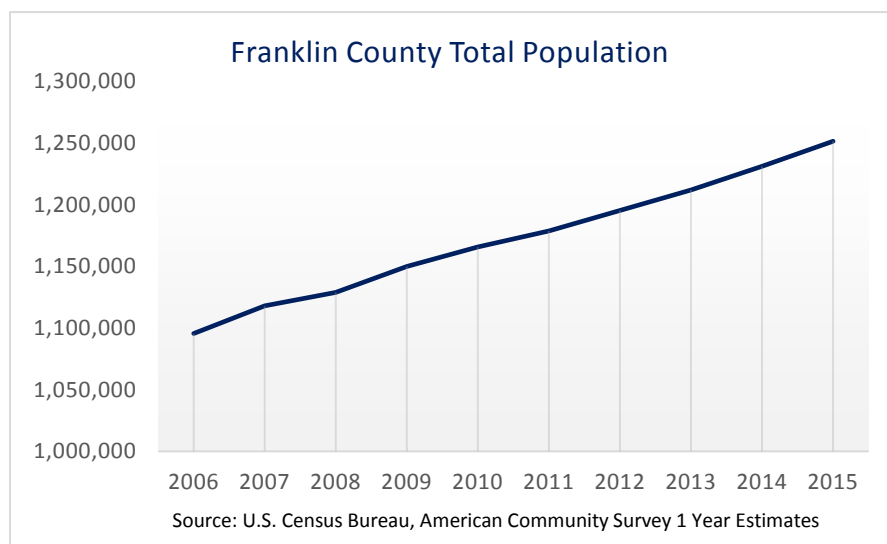
# ABOUT FRANKLIN COUNTY

The Franklin County seat is located in the City of Columbus. Franklin County is governed by a complex organization of elected officials. Administrative powers rest with a three-member Board of 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 is responsible for running the daily operations of the county while administering board policies and directives and preparing the County's operating and capital improvements budgets with the assistance of the Office of Management and Budget. County Administration is also responsible for the supervision and management of agency directors, administrative coordination between county entities, and ensuring that all agreements, leases and other contractual obligations of the Board are properly performed.

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

Franklin County is the most populous county in the state and one of the region's most diverse in terms of socioeconomic status, race/ethnicity and educational attainment. Franklin County benefits from a broad base of industries found in the area, including trade & logistics, finance, education, healthcare and government. This diversity has driven population growth over the last ten years.

Since 2006, Franklin County's population has grown 14.2%. In 2015, the County added more than 20,000 individuals, the largest annual population increase since 2009. The Mid-Ohio Regional Planning Commission projects in the Insight 2050 Report that the population in Central Ohio will grow 25% between 2010 and 2040. In contrast, the rest of Ohio will see a 3% decrease during the same time period.



With that growth comes increased responsibilities. These include addressing job creation in multiple sectors and at all wage levels through economic development efforts, ensuring the physical safety of the County's residents, and planning for future infrastructure needs.

## FRANKLIN COUNTY BUDGET PROCESS

### January – December

Office of Management & Budget (OMB) analysts monitor adherence to budget & performance targets throughout the year.

### May – June

Budget instructions are released. Agencies identify objectives and operational performance measures, which are linked to the Board of Commissioners' Core Principles, for each program in their Strategic Business Plan. Business plans and baseline payroll information are reviewed by OMB staff.

### July – September

Budget requests are submitted. OMB staff meets with agencies to review the prior and current year expenditures, and what resources will be needed to accomplish their performance targets in the upcoming year. Briefs are prepared and presented to County Administration.

### October – November

County Administration and OMB develop budget recommendations for each program, ensuring the most cost-effective use of available resources. The Recommended Budget is presented to the Board of Commissioners, and followed by a series of public meetings in which agencies present their budgets and performance goals.

### December

After any revisions are made, the Approved Budget is voted on and adopted by the Board of Commissioners.

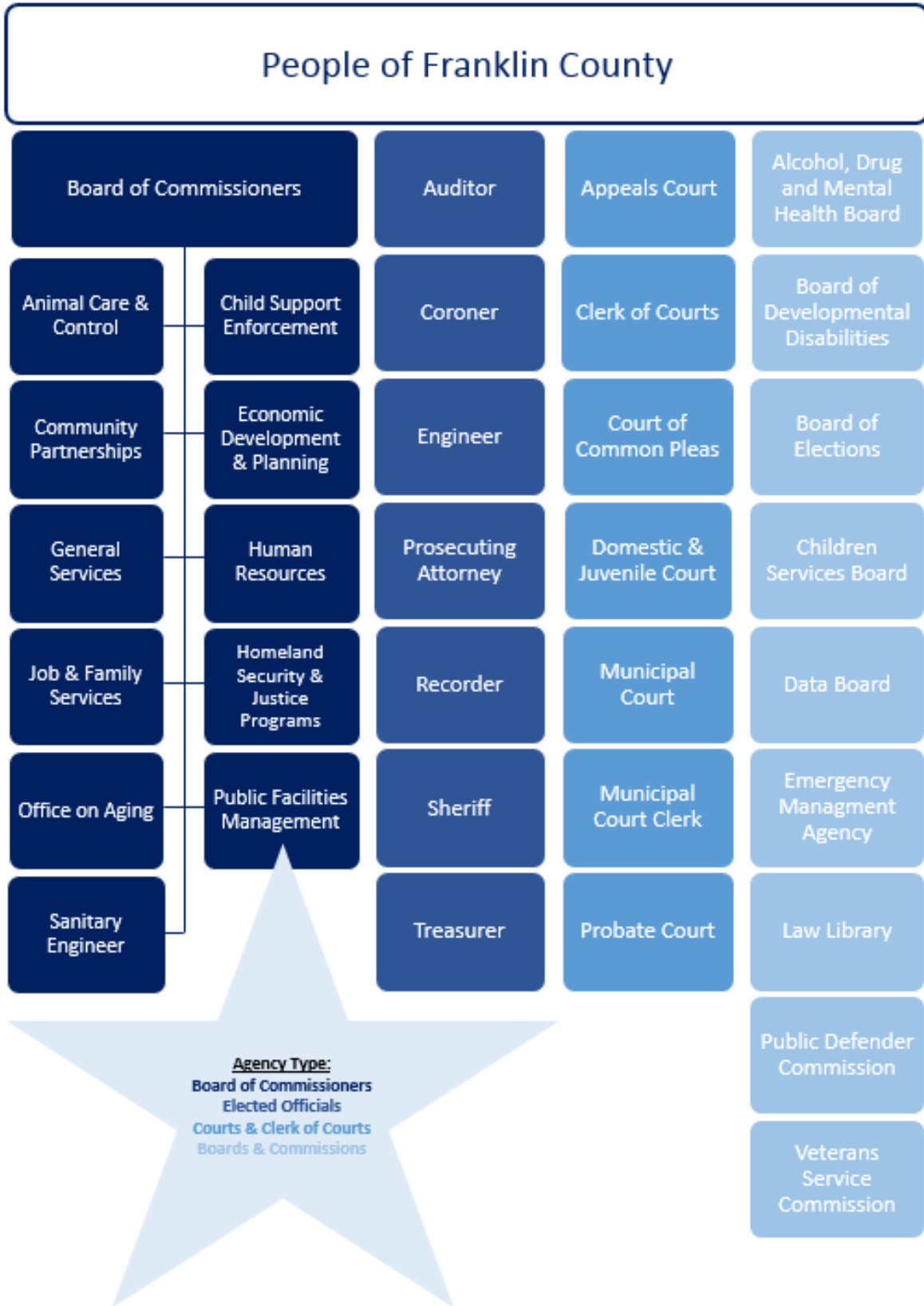
## HOW IS THE COUNTY'S BUDGET STRUCTURED?

Budgets are organized by funds. Funds can incorporate one or many programs across one or many agencies. There are 97 funds with appropriations in the 2017 Approved Budget. The General Fund is the chief operating fund for the County and includes all revenues unless they are required to be accounted for in another fund. Special Revenue Funds receive revenues from tax levies, grants, federal and state social service programs – the largest of which are the Board of Developmental Disabilities Fund, the Children Services Levy Fund, the Public Assistance Fund (Job and Family Services), and the Alcohol, Drug and Mental Health Levy Fund. Other Funds include Capital Project Funds (which pay for the acquisition or construction of major capital items), Debt Service Funds (which pay the principle and interest on County-issued bonds), and Internal Service & Enterprise Funds (which support business-like activities for internal and external customers).

Budgets are further separated by 35 agencies (see page 3) and broken down into programs, which group together the revenues and expenses to provide a particular service or type of service. Line items (object codes) are grouped together in roll-up categories with other similar types of expenses, such as Personal Services, Fringe Benefits, and Materials & Services. Appropriations, or the authority to make expenditures for specified purposes, are made at the fund/agency/roll-up level, which means that an agency has some flexibility in spending across programs to meet changing needs during the year, as well as between the line items within the category. Additions to or transfers between the categories require the approval of the Board of Commissioners.

Additional information regarding the Franklin County 2017 Approved Budget and budget process, including recordings of the public budget hearings and details of all agency budgets and performance measures, can be found online at <http://budget.franklincountyohio.gov/>

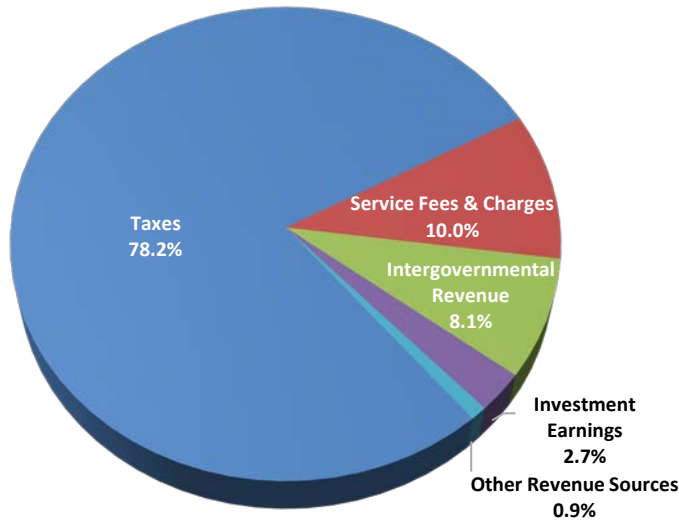
# FRANKLIN COUNTY AGENCIES



# FRANKLIN COUNTY GENERAL FUND

## 2017 General Fund Approved Budget

Total Revenue by Source  
\$445.3 million



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

General Fund revenue in the 2017 Approved Budget is expected to be \$445.3 million. While estimates for 2017 reflect robust sales tax collections, the anticipated loss of revenue from the change to the sales tax on Medicaid Managed Care Organizations (MCOs) impacts the 2017 Approved Budget. The Centers for Medicare and Medicaid Services advised state Medicaid directors that taxing a subset of health care providers at the same rate as the statewide sales tax is not permissible. Ohio has until June 30, 2017 to comply. Franklin County was projected to receive \$20.0 million in revenue from MCOs in 2016. Since the County receives sales tax funding three months in arrears, the \$5.0 million impact on the General Fund will begin in the 4th quarter of 2017.

## HOW IS MY DOLLAR USED?

The 2016 Approved Budget contains \$440.2 million in General Fund appropriations. When the investments made possible by the temporary sales tax are excluded, this amount falls to \$381.6 million. Some of the services provided using General Fund appropriations include:

- Sheriff's Office for Investigations, Patrol, Corrections, Security, and 911 Call Center;
- Prosecutor, Public Defender and Courts - Common Pleas General Division, Common Pleas Juvenile and Domestic Division, Municipal Court, Court of Appeals, and Probate Court;
- Guaranteeing the accuracy of businesses' scales and gas pumps;
- Assisting with public records searches;
- Immediate financial assistance to veterans;
- Maintaining records of deeds, mortgages and plats on Franklin County properties;
- Land use planning and issuance of building permits;
- Providing grants and loans to small businesses and new or expanding businesses; and
- Emergency shelter and affordable housing.

## 2017 General Fund Expenditures

\$381.6 million (excluding temporary sales tax investments)

Public Safety (Sheriff)	General Government & Economic Development	Social & Human Services
33.8%	18.4%	4.6%



Justice & Security	Reserves & Debt	Facility & Capital Projects
28.7%	13.8%	0.7%

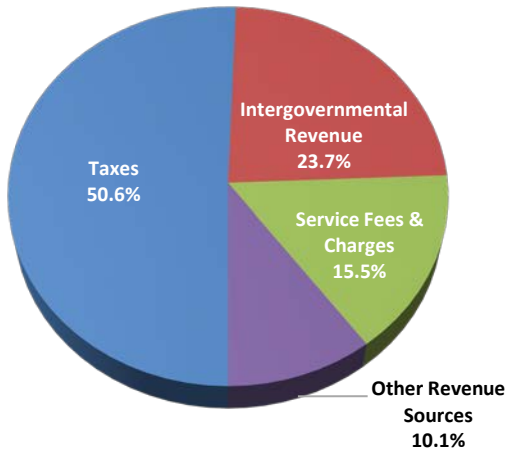
As part of the 2017 Approved Budget, the temporary sales tax is expected to yield \$58.7 million to support various investments, such as \$46.0 million for the Public Safety Center Fund, \$4.8 million in economic development for the Smart Works Programs, \$5.4 million for Community Partnerships, and \$2.5 million for Sanitary Engineering projects to provide clean water and sanitary sewer systems.



# FRANKLIN COUNTY ALL FUNDS

## 2017 All Funds Approved Budget

Total Revenue by Source  
\$1.46 billion



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

The two major sources of the 2017 All Funds Approved Budget are taxes and intergovernmental revenue. Taxes include the County sales tax and real estate tax levies. All levies in Franklin County are assessed on residential and agricultural as well as commercial and industrial properties. Current levies for agencies on property in Franklin County support services such as mental health treatment, senior services, children services, and the Columbus Zoo and Aquarium. Intergovernmental revenue includes funds from federal, state, and other local governments. Other sources include license and gas taxes as well as revenue from the operations of casinos in Ohio.

## HOW IS MY DOLLAR USED?

While a majority of the General Fund addresses Public Safety, Justice, and Security, the primary driver of the all funds budget are Social and Human Services. The total amount of budget appropriations for all County funds in 2017 is \$1.51 billion, which represents a \$28.7 million, or 2.5%, increase from the 2016 projected actuals.

Some of the services provided in the All Funds Budget include:

- Home delivered meals for veterans and seniors;
- Child welfare and foster care system;
- Community employment and supported living for adults and specialized education services for children with developmental disabilities;
- Creation and enforcement of child support orders;
- Treatment and support to those suffering from addiction and mental illness;
- Maintenance and construction of County roads and bridges as well as multi-use recreational paths;
- Issuance and management of titles for vehicles and watercraft; and
- Franklin County Dog Shelter and dog law enforcement.

## 2017 All Funds Expenditures

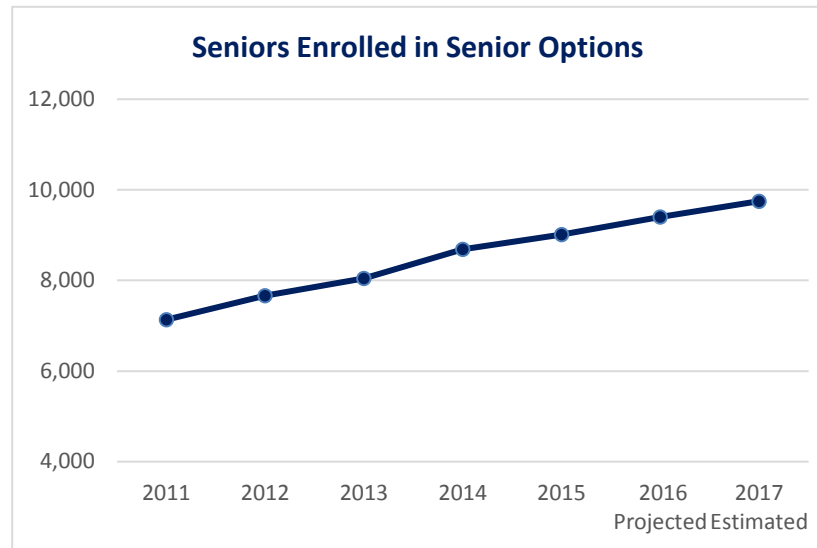
\$1.51 billion



## ASSISTING OUR MOST VULNERABLE

The services provided through Franklin County agencies are often targeted at the most vulnerable individuals among us. This social safety net, such as senior services, access to nutritious food, and addiction treatment programs, prevent individuals from falling further into poverty.

The Franklin County Office on Aging continues to provide centralized access to diverse programs and individualized services for older adults and their families so they can preserve the independence and quality of life of our seniors. The agency is projecting the number enrolled in Senior Options through the end of 2016 to be 9,750, a 4.3% increase from the previous year and a 31.8% increase from 2011. The 2017 Approved

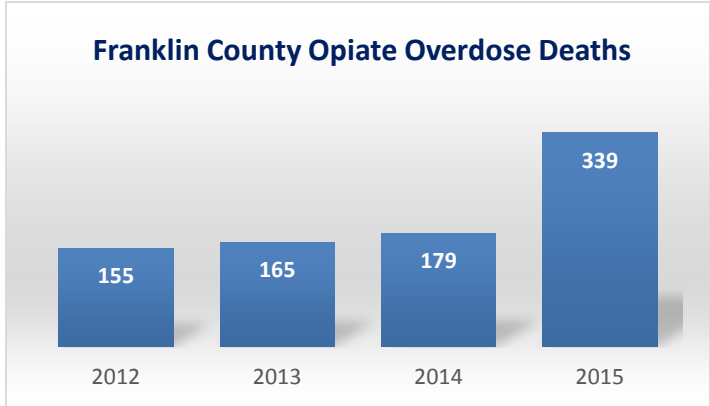


Budget of almost \$41.3 million is a 5.9% increase from the 2016 projected actuals. The current Senior Options property tax levy expires December 31, 2017. The number of seniors requesting services from the Office on Aging is expected to grow as the number of Franklin County residents age 60 and older continues to increase. In 2010, the number of individuals 60 and over represented 14.7% of the population in Franklin County. The Scripps Gerontology Center at Miami University projects that this number will increase to 18.1% in 2020.



The Franklin County Board of Commissioners, Columbus City Council, Columbus Public Health, Franklin County Economic Development and Planning, Local Matters, and more than 1,000 residents have worked for the past two years to develop a Local Food Action Plan designed to improve residents' access to quality, nutritious, and affordable food. The effort addresses the underlying social issues of poverty, underemployment, and unemployment that contribute to food inequality. A joint County/Council Local Food Team, along with an advisory board, will be formed in early 2017 to guide the plan's implementation. Highlights of the Local Food Action Plan include strategies to:

- Improve how people access food, grow food, and prevent food waste;
- Increase the availability and affordability of healthy and local food while teaching people convenient and healthy ways to feed themselves and their families;
- Support a stronger market for local food businesses, creating jobs, and fostering community revitalization; and
- Bolster food waste prevention efforts and supporting strategies that decrease the amount of food-related waste going to local landfills.



The County continues to face an unprecedented opiate epidemic. According to the Franklin County Coroner’s Office, 339 people died of an opiate overdose in the County in 2015, more than double the rate from 2012. In the same year, the Columbus Fire Division delivered 2,250 naloxone doses, or more than six doses per day. In the first half of 2016 alone, that number was almost 1,400. Naloxone is a medication that

reverses the effects of opioids on the brain and respiratory system to prevent death. Columbus Public Health reports that through the first six months of 2016, 6.0% of the 1,740 people who presented at local emergency rooms with complaints of drug overdose and/or withdrawal were heroin-related.

The 2017 Approved Budget includes \$58.4 million in support of the Alcohol, Drug and Mental Health Board of Franklin County provider contract services for the provision of mental health treatment, substance abuse treatment, and prevention services. According to the Public Children Services Association of Ohio, half of children taken into custody last year had parental drug use identified at the time of removal. Among infants in care, 70.0% are there due to a parent’s addiction. Parents who cannot recover from their addiction within 12 of 22 consecutive months may permanently lose custody of their child. The 2017 Approved Budget includes \$200.3 million for Franklin County Children Services, which is a 4.2% increase from the 2016 projected actuals.

While addressing the needs of our most vulnerable in the community, the Board of Commissioners have made it a priority to identify those individuals in need of assistance while in the custody of the Franklin County jail. In May 2015, the Commissioners adopted a resolution supporting the Stepping Up Initiative, a national initiative to help advance the County’s efforts to reduce the number of adults with mental illness and co-occurring substance use disorders in the jail. The following are highlights of the County’s Stepping Up efforts through 2016.



In 2016, the Franklin County Sheriff’s Office began implementing an Objective Classification System that allows the corrections staff to effectively classify inmates housed at Franklin County Correctional Facilities to ensure they are placed and housed in a safe manner. Also, the Sheriff’s Office now conducts the Brief Mental Health Screen at booking to better identify those with mental illnesses and in need of follow up assessment and treatment services.

The ADAMH Board embedded a three person Jail Liaison team from Southeast, Inc. within the Correctional Center to provide in-reach services and connect people to community based services upon release from jail. It was anticipated the program would annually serve approximately 600 individuals screening as medium or high risk on the Brief Mental Health Screen. However, an average of 250 per month are being referred for services. Despite this volume, Southeast, Inc. has completed 220 Level of Care assessments as of October 31, 2016. Efforts to scale the program to size through leveraging of additional funding is underway for 2017.

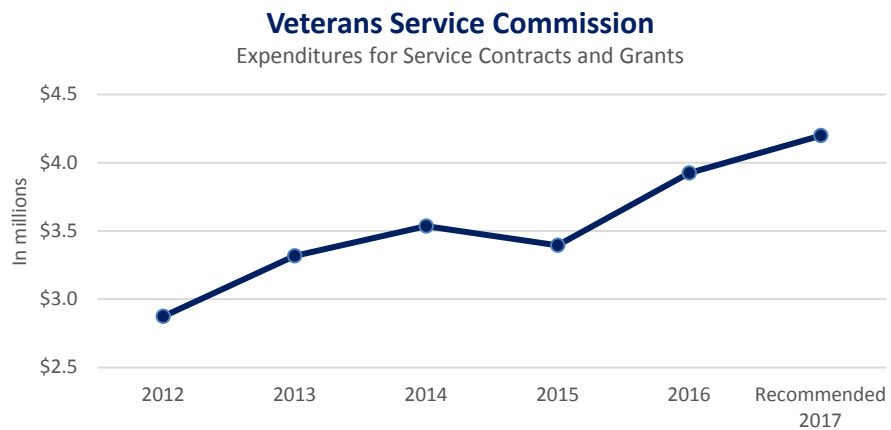


In partnership with the Franklin County Sheriff’s Office, Columbus Division of Police and Fire, ADAMH, Southeast, Inc., Franklin University, and Mighty Crow Media, the Pathways to Women’s Healthy Living Program was launched in the Franklin County Correctional Center II on March 1, 2016. Pathways targets female offenders with a confirmed mental health and/or co-occurring diagnosis and a significant history of criminal justice involvement. The goal of the program is to reduce the number of individuals with a mental health diagnosis in the jail by increasing their access to quality pre- and post- release services, thereby reducing their likelihood of return to incarceration. Since launching the program, 18 females successfully completed the program. As of November 1, 2016, only two of the 43 female participants have recidivated based on preliminary evaluation. A detailed analysis of 2016 activities will be released in early 2017.

## EMPOWERING THE COMMUNITY

The following are major initiatives and achievements associated with empowering the community. Many services provided by Franklin County agencies enable individuals to increase control over their lives by addressing the social and economic determinants related to their success and well-being.

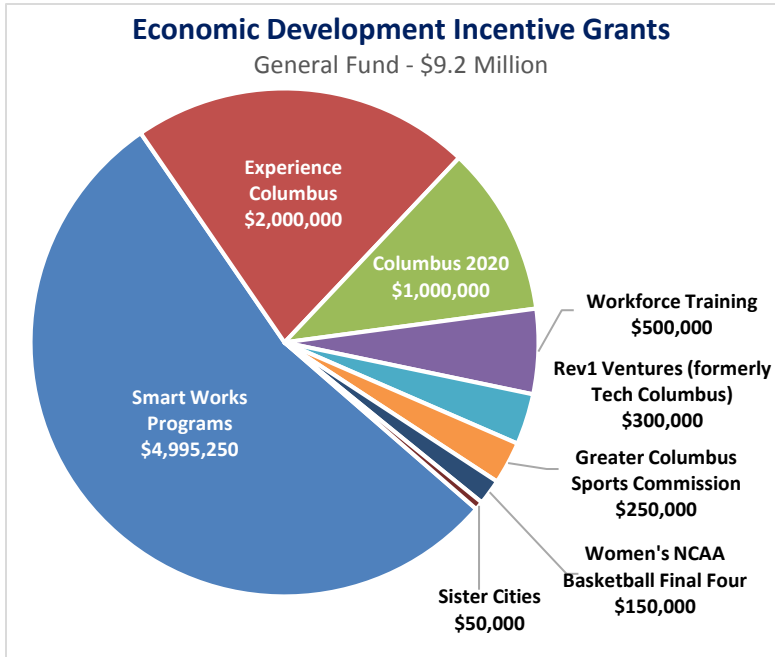
The Veterans Service Commission (VSC) provides assistance to the men and women who reside in Franklin County and have served in the armed forces. The 2017 Approved Budget of \$6.2 million in General Fund appropriations for the VSC reflects the County’s commitment to veterans. This amount is a



9.4% increase over the 2016 actuals. Between 2012 and the 2017 Approved Budget, expenditures for contracts and grants have increased 46.1%. Services provided include immediate financial assistance for food and rent, transportation, home repairs and burial assistance. Veterans Benefit Specialists provide consultations for benefits claim submissions for active duty personnel, veterans, and their dependents so they can obtain eligible entitlements and benefits from the Department of Veterans Affairs.

### Economic Development

In 2017, \$9.2 million in Economic Development grants will be supported by the General Fund. These investments will be made throughout the County. This includes approximately \$2.0 million for Experience Columbus to support their efforts to attract tourism to our community. Visitors to Franklin County are estimated to generate over \$1.0 billion in tax revenue, which saves the average Franklin County household \$2,271 annually in taxes. The Approved Budget also includes \$1.0 million for Columbus 2020 for the purposes of business attraction and retention, developing entrepreneurship, and regional economic development collaboration efforts, among others.



The largest investment of Economic Development General Fund dollars in 2017 is Smart Works, the suite of programs which includes Infrastructure Works, People Works, and Energy Works. Infrastructure Works invests in infrastructure projects that support economic growth and is a revolving loan program, so the same dollars can be used for additional projects as the loans are paid back. Approved Infrastructure Works projects to date include road improvements for the city of Whitehall, construction of a fiber optic network in the city of Upper

Arlington, expansion of water service in the village of Marble Cliff, and the Goodale Boulevard improvements project in the city of Grandview Heights. People Works is focused on helping solve the persistent employment challenges facing both area employers and the unemployed/underemployed clients of Franklin County's social service agencies by facilitating employment and training of low-income County residents. Finally, the Commissioners approved committing \$1.5 million each year to the Energy Works program for at least five years in order to offer a low-interest revolving loan fund to businesses, local governments, schools, and non-profits in Franklin County for energy efficient upgrades.



In 2016, the City of Columbus was awarded a Smart Cities grant of up to \$40.0 million in federal funds from the U.S. Department of Transportation, along with up to \$10.0 million in matching funding from Vulcan, Inc. to assist in implementation of the City's proposal to create advanced data and intelligent transportation systems technologies and applications. The grant will leverage an additional \$90 million from public and private sector partners to:

- Improve access to jobs through expanded mobility options in major job centers;
- Better connect our visitors to transportation options;
- Compete globally through smart logistics;
- Connect Columbus residents to safe, reliable transportation that can be accessed by all; and
- Become more environmentally sustainable.



Franklin County recognizes its important role in achieving the strategies of Smart Columbus and has committed to providing assistance, up to a total of \$4.0 million over four years with a combination of in-kind resources, cash, partnerships, and policies. Supporting County projects and initiatives will include Geographic Information System-Automated Mapping upgrades, smart traffic control devices, electric fleet vehicles and charging facilities, targeted transportation strategies aimed at reducing poverty and increasing employment opportunities, complimenting infrastructure technologies, and social service smart card transportation payment access.