
2020 RECOMMENDED BUDGET

NOVEMBER 18, 2019



Franklin County

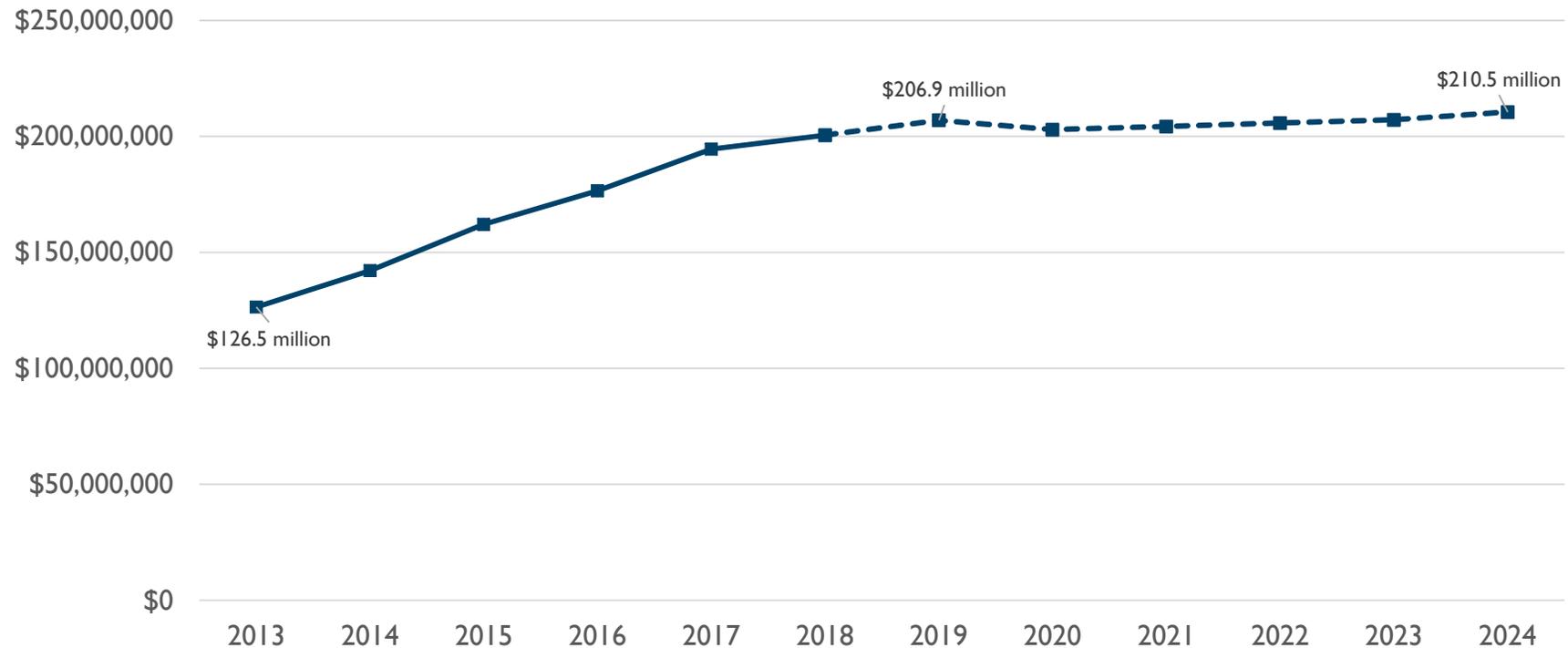
Service. Progress. Excellence.

Commissioner Marilyn Brown • **Commissioner** John O'Grady • **Commissioner** Kevin L. Boyce
President

FISCAL STRENGTH & SUSTAINABILITY



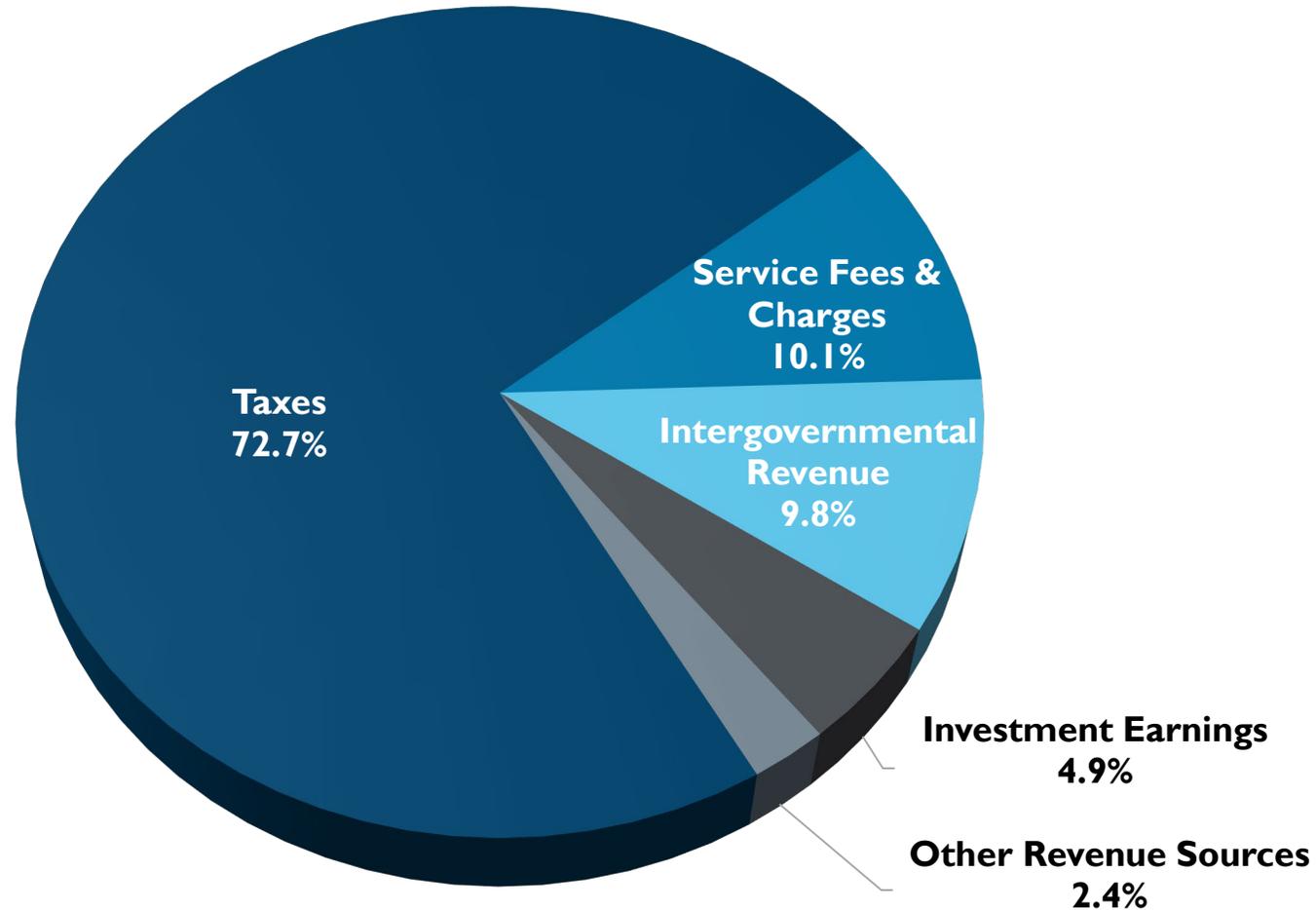
GENERAL FUND ENDING CASH BALANCE



Includes resources in various reserve funds that are reported as part of the General Fund in the County's financial statements.

2020 TOTAL GENERAL FUND REVENUE BY SOURCE

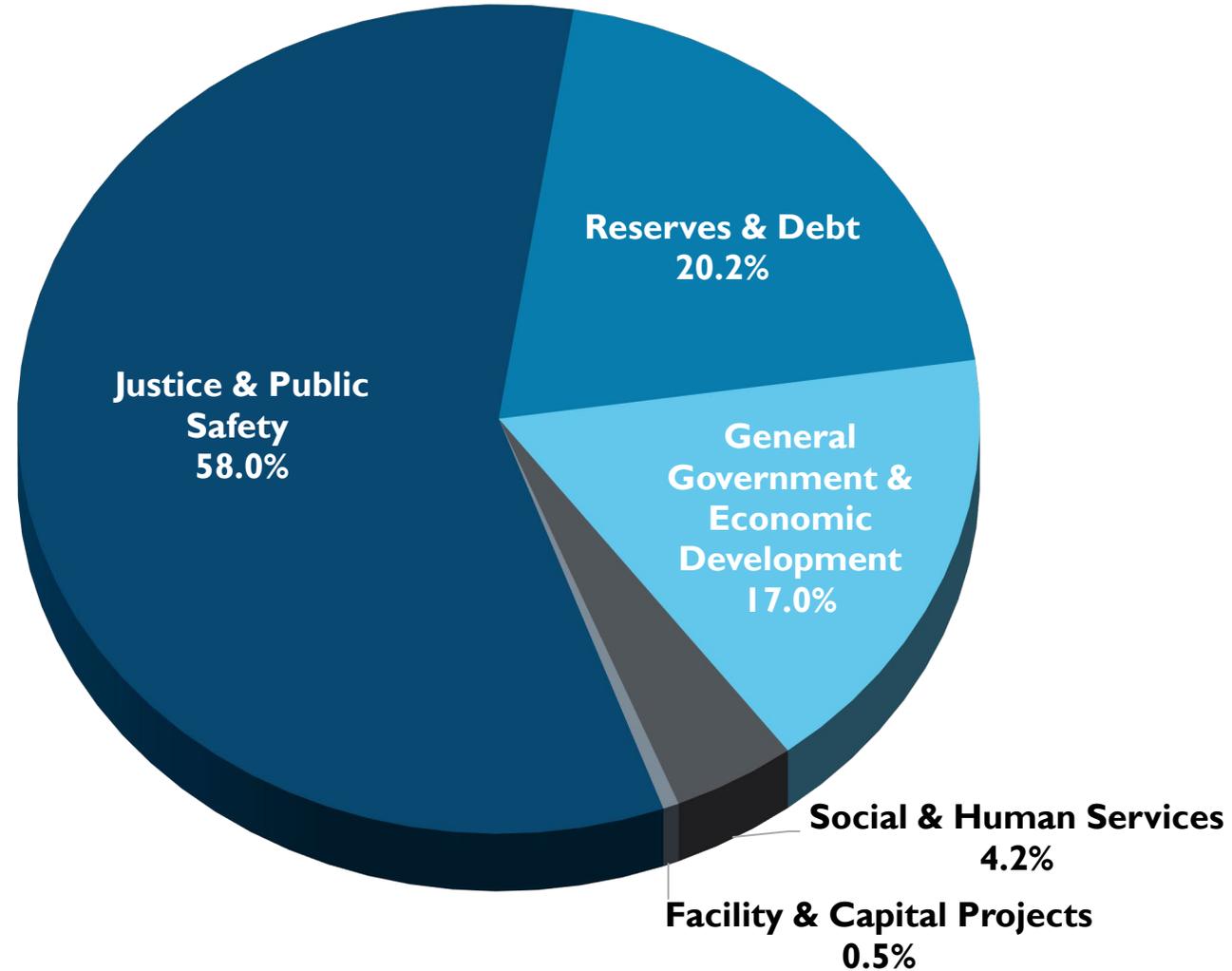
\$485.1 MILLION



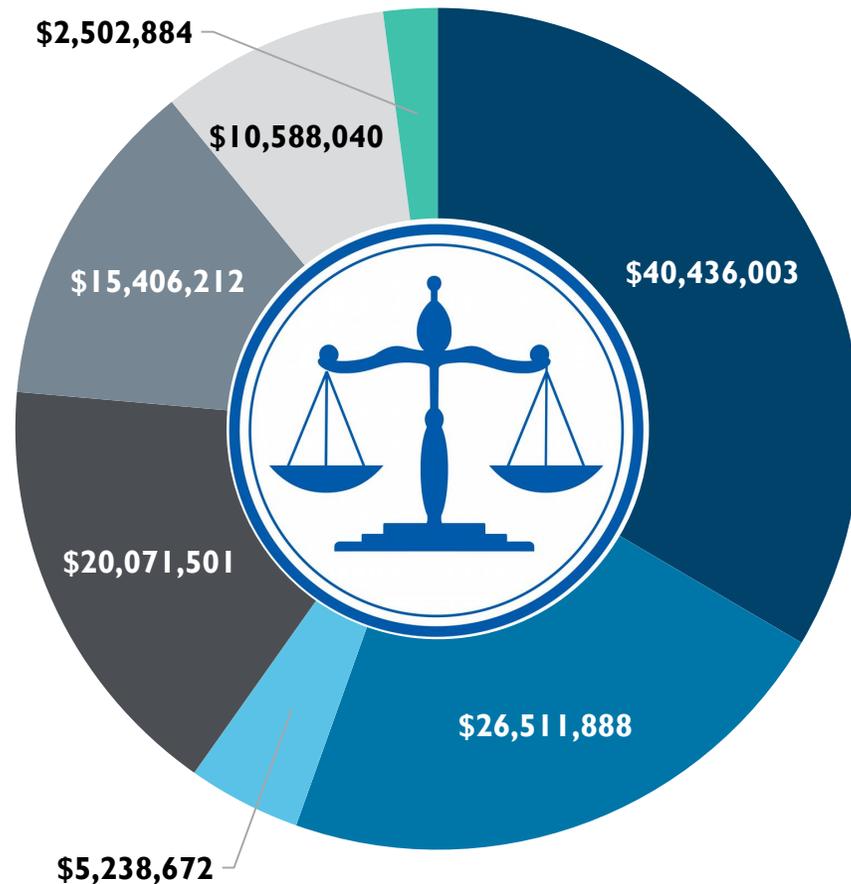
Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

2020 GENERAL FUND APPROPRIATIONS BY FUNCTION

\$481.7 MILLION



EFFECTIVE JUSTICE

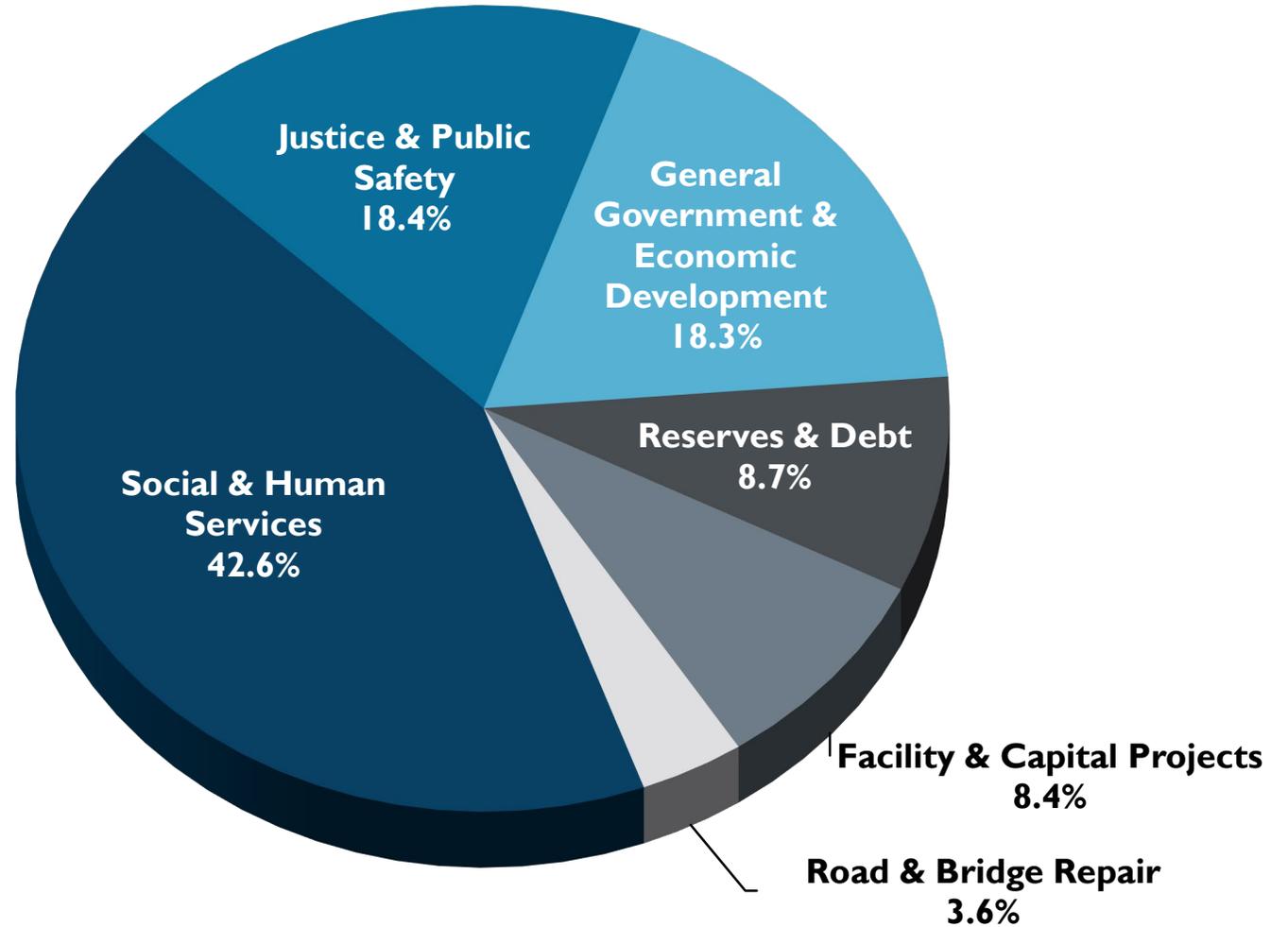


General Fund Justice Expenditures by Agency

and percentage of total 2020 Recommended General Fund Budget

- Domestic & Juvenile Court, 8.4%
 - Common Pleas Court, 5.5%
 - Probate Court, 1.1%
 - Prosecuting Attorney, 4.2%
 - Public Defender, 3.2%
 - Clerk of Courts, 2.2%
 - Other Justice Expenditures, 0.5%
- Includes the Municipal Court, 0.4%; Court of Appeals, 0.1%; and Municipal Court Clerk, 0.03%

2020 TOTAL ALL FUNDS EXPENDITURES BY FUNCTION \$1.8 BILLION



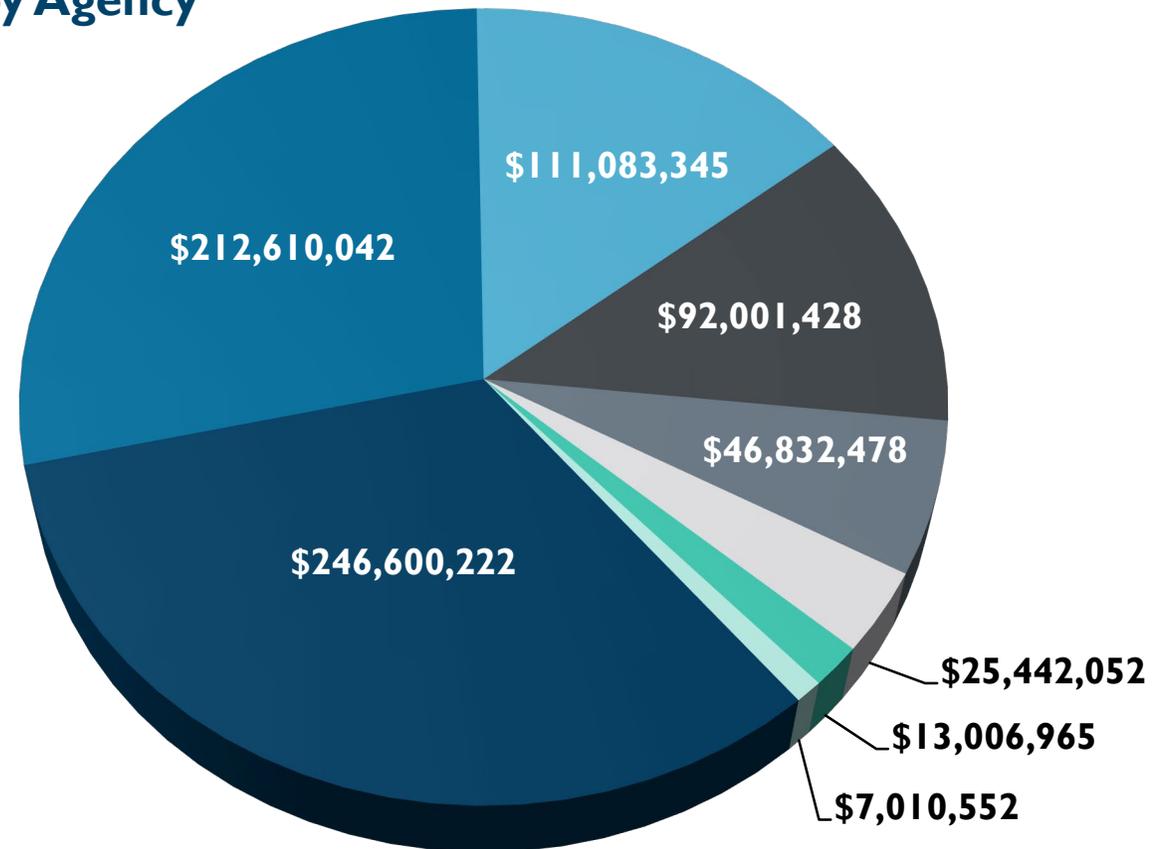
SOCIAL & HUMAN SERVICES – 2020 ALL FUNDS



2020 Recommended All Funds Expenditures by Agency

and percentage of 2020 Recommended Social & Human Services Budget

- Board of Developmental Disabilities, 32.7%
- Children Services, 28.2%
- ADAMH Board, 14.7%
- Job and Family Services, 12.2%
- Office on Aging, 6.2%
- Child Support Enforcement Agency, 3.4%
- Community Partnerships, 1.7%
- Veterans Service Commission, 0.9%



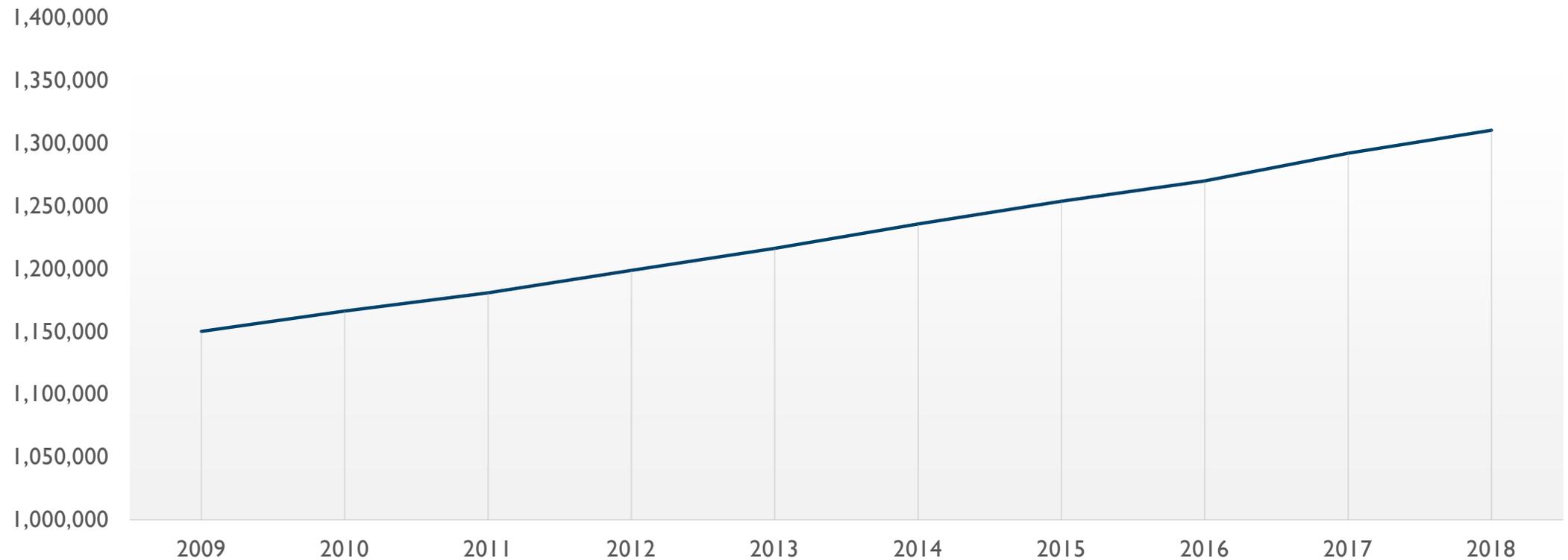
SERVING, SUPPORTING, AND UPLIFTING ALL RESIDENTS



POPULATION GROWTH

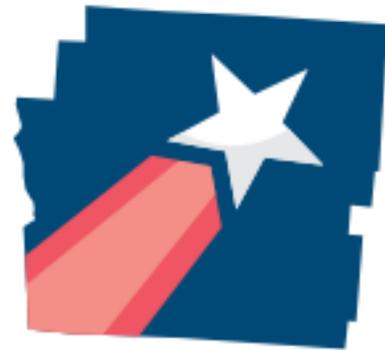


Franklin County Total Population



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

RISE TOGETHER FRANKLIN COUNTY

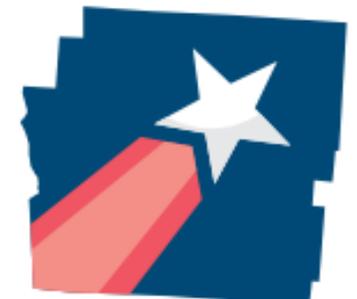


RISE TOGETHER

A BLUEPRINT FOR REDUCING
POVERTY IN FRANKLIN COUNTY



RISE TOGETHER FRANKLIN COUNTY



PATHWAYS OUT OF POVERTY



ECONOMIC INCLUSION



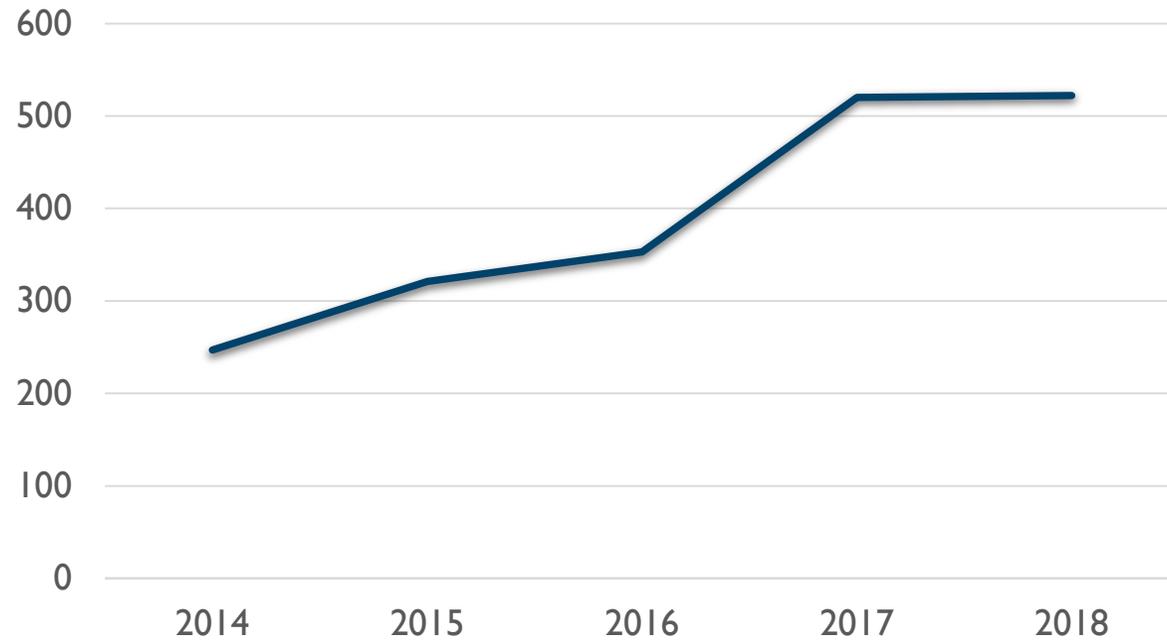
CHILD CARE & EARLY CHILDHOOD EDUCATION



OPIATE PREVENTION AND TREATMENT



Franklin County Overdose Deaths



Source: Franklin County Coroner's Office



dontliveindenial.org

COMMUNITY PARTNERSHIPS & CATALYST GRANTS



Franklin County

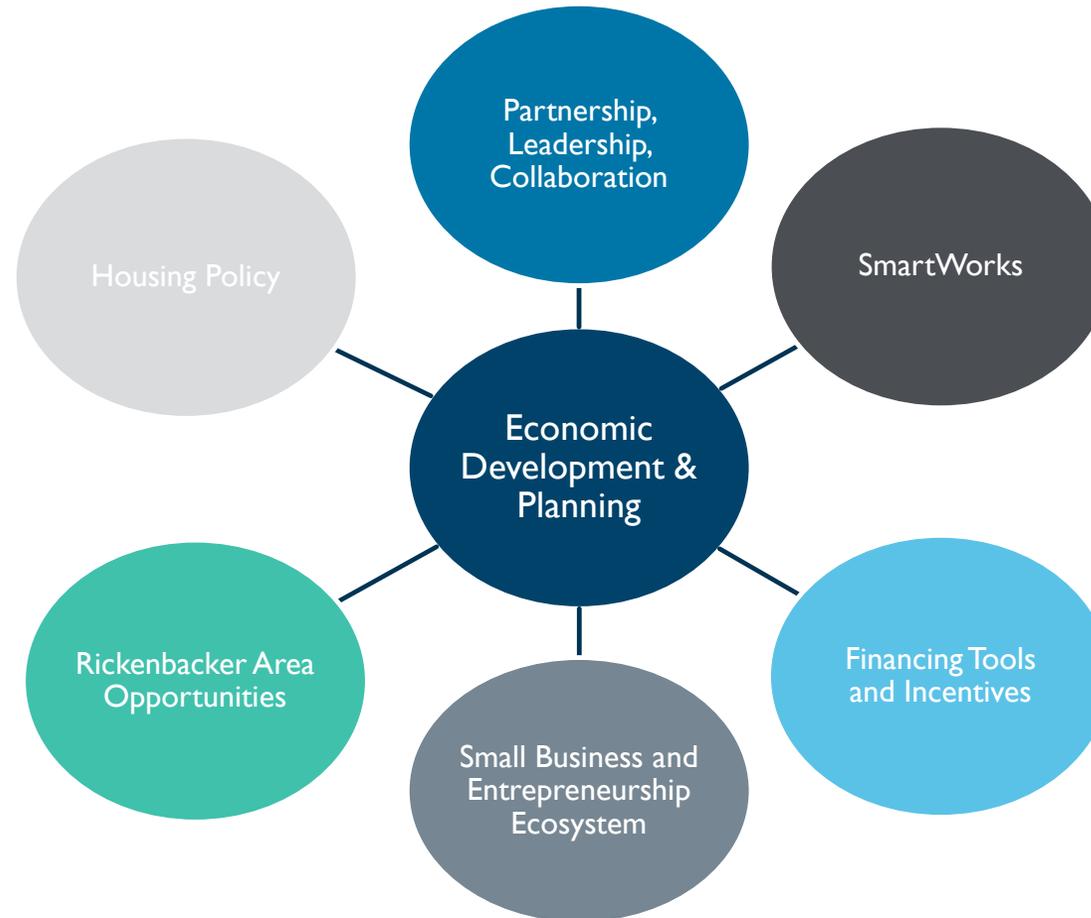
1803 Service. Progress. Excellence.



COLLABORATIVE ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT & PLANNING STRATEGIC PLAN



AFFORDABLE HOUSING



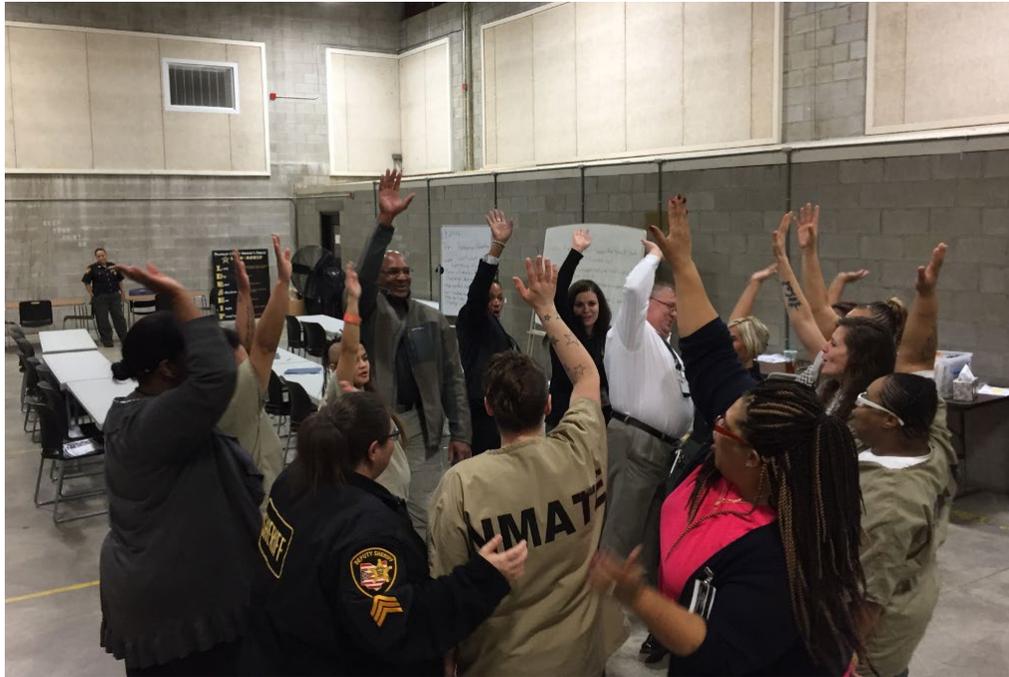
INVESTMENTS IN CENTRAL OHIO



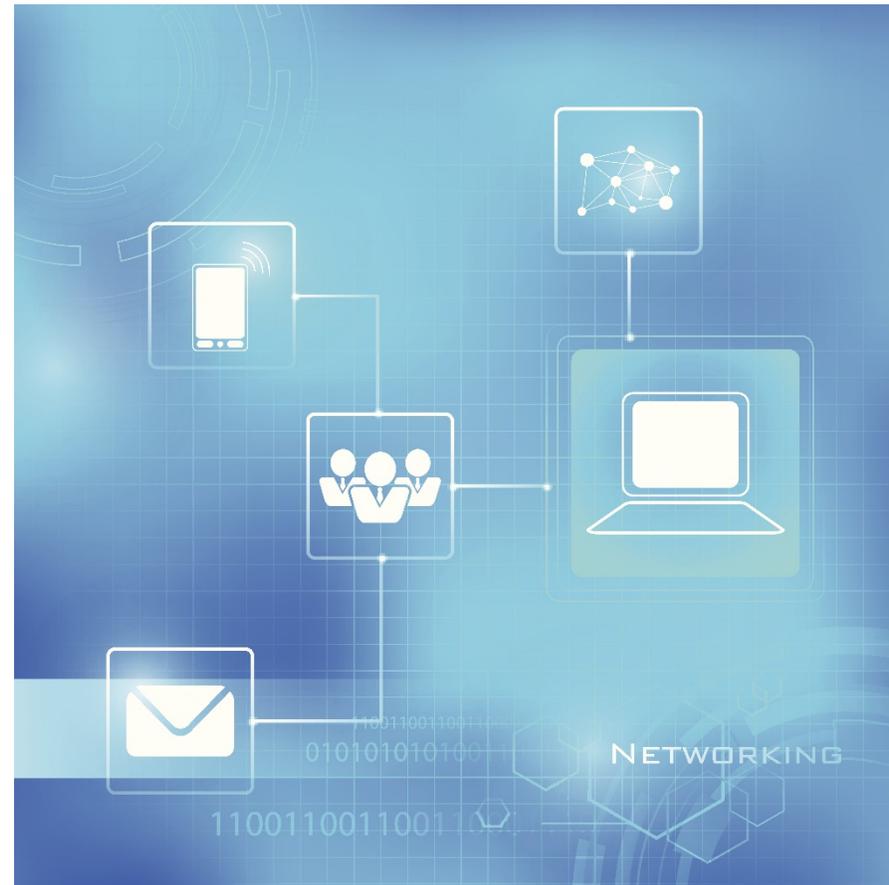
PUBLIC SAFETY ORIENTED



SMART JUSTICE



NEW CRIMINAL JUSTICE CASE MANAGEMENT SYSTEM



EMERGENCY MANAGEMENT & HOMELAND SECURITY



OPENING 2020 FRANKLIN COUNTY FORENSIC SCIENCE CENTER



SUSTAINABLE GOVERNMENT OPERATIONS



COUNTY INFRASTRUCTURE



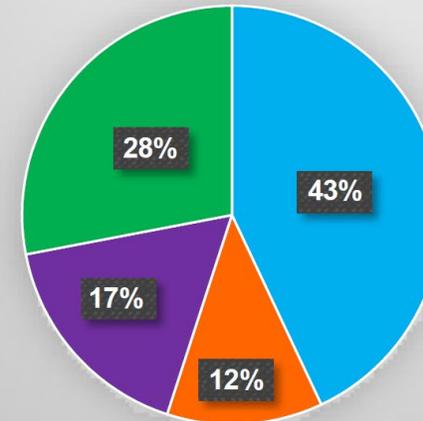
EMPLOYEE ENGAGEMENT



EMPLOYEE PILOT PROGRAMS



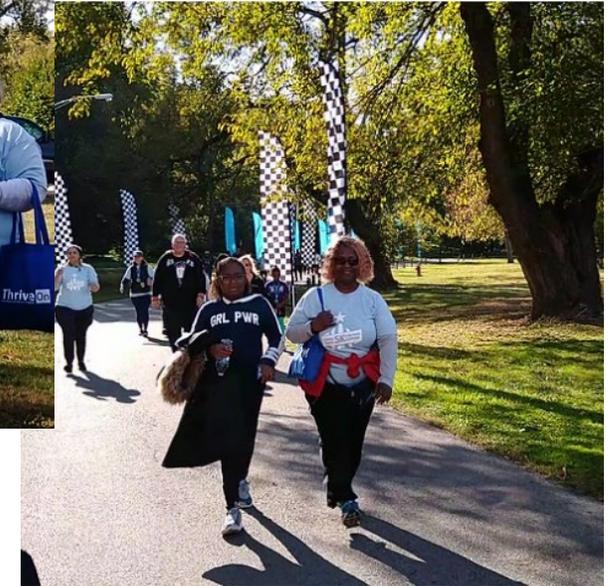
Paid Family Leave Usage Percentage



- Birth or Adoption
- Care of Child
- Care of Spouse
- Care of Parent



EMPLOYEE WELLNESS



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