

**Mission**

To be the best county planning, community and economic development organization in the State of Ohio through the use of innovative public policy, land use and programs which make significant and lasting contributions to enhance the quality of life and safety of our residents.

**Strategic Focus**

**Primary Initiative:** Affordable Housing Framework - Partner with LIHTC developers and the Central Ohio Community Land Trust to induce the development of at least 200 new units of affordable housing.

**Primary Issue:** The Economy - Ensuring a pipeline of projects in the Franklin County Economic Development Program and ensuring our participation in a meaningful and collaborative way regarding county workforce training and job creation for low/moderate income families and individuals. There is stagnant development in unincorporated areas of Franklin County in need of additional investments. Particularly in underserved communities such as the State Route 104 Corridor, Westland, Northern Lights, Leonard Park and Urbancrest.

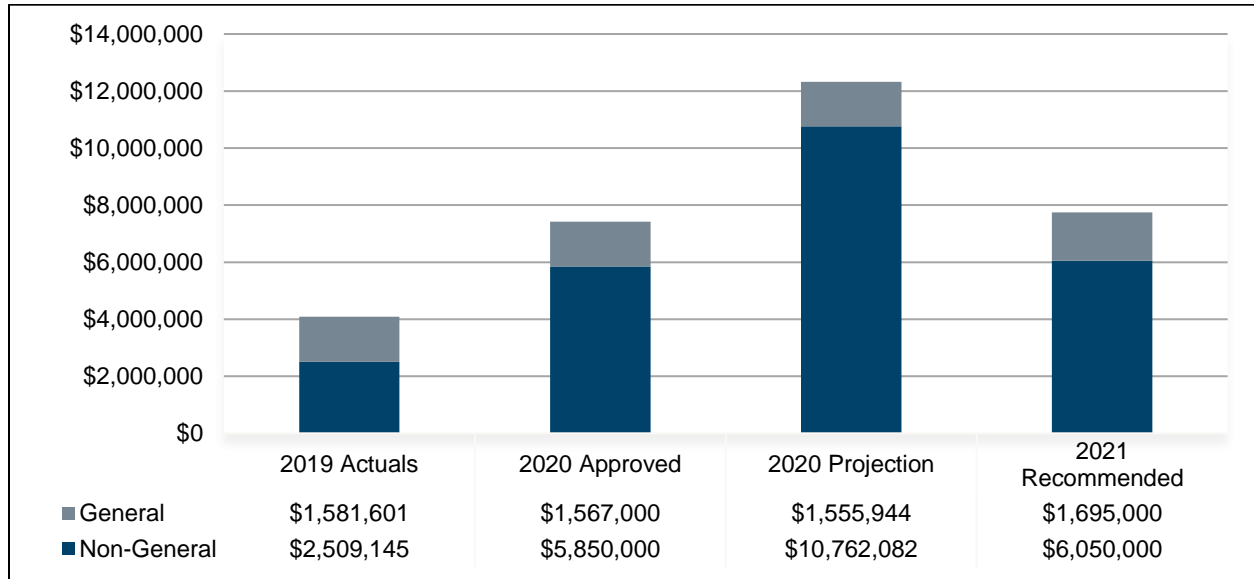
**Performance Spotlight**

**Measure:** Number of Affordable Housing Units Created

**Program:** Homeless & Affordable Housing

About this measure		Why it is important	
This measure is used to determine the number of affordable housing units created under the new Affordable & Emergency Housing Fund.		Under BOC direction, EDP has been charged with working on the issue of affordable housing in the County. This measure ensures we are working towards that goal.	
What is being done			
We are leveraging the newly allocated conveyance fees to help build more units of affordable housing through various partnerships.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
N/A	N/A	0	200

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> <li>• General Fund (1000)</li> <li>• Affordable &amp; Emergency Housing (1012)</li> </ul>	<ul style="list-style-type: none"> <li>• Building Program permit fees</li> <li>• State grants</li> <li>• Loan receipts</li> <li>• Transfers from the General Fund</li> </ul>
Special	<ul style="list-style-type: none"> <li>• Community &amp; Economic Development Fund (2082)</li> </ul>	<ul style="list-style-type: none"> <li>• Grant awards from HUD, NSP &amp; ODNR</li> <li>• Local cash match from the Home Grant</li> <li>• Loan receipts</li> <li>• Transfers from the General Fund</li> </ul>
Debt	None	N/A
Capital	<ul style="list-style-type: none"> <li>• Clean Ohio Fund (4058)</li> </ul>	<ul style="list-style-type: none"> <li>• Grant awards from ODNR</li> </ul>
Enterprise /Internal	None	N/A

### Comparison: 2020 Approved to 2020 Projection

	2020	2020	Variance	
	Approved	Projection	\$	%
General Fund	\$1,567,000	\$1,555,944	(\$11,056)	-0.7%
Non-General Fund	\$5,850,000	\$10,762,082	\$4,912,082	84.0%
<b>Total</b>	<b>\$7,417,000</b>	<b>\$12,318,026</b>	<b>\$4,901,026</b>	<b>66.1%</b>

The \$4,901,026 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Anticipated increases in grant revenue from the Community Development Block Grant (\$1.3 million) and Emergency Shelter Grant (\$2.3 million) in the Community & Economic Development Fund and COVID-19 Response Grants (\$1.0 million) in the Affordable & Emergency Housing Fund.

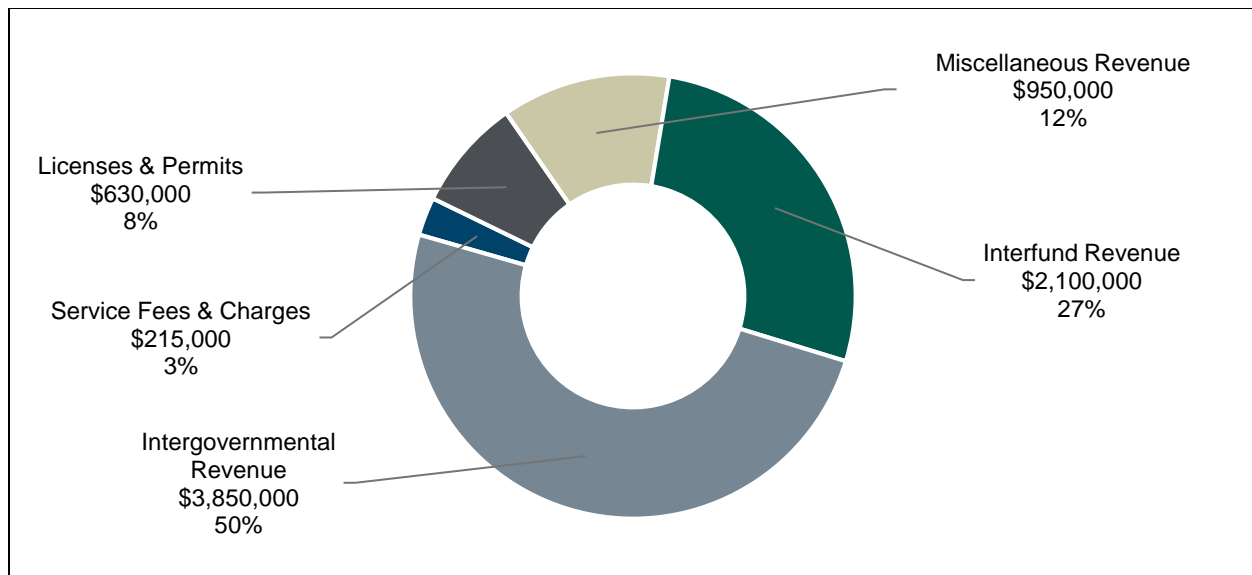
### Comparison: 2020 Approved to 2021 Recommended

	2020	2021	Variance	
	Approved	Recommended	\$	%
General Fund	\$1,567,000	\$1,695,000	\$128,000	8.2%
Non-General Fund	\$5,850,000	\$6,050,000	\$200,000	3.4%
<b>Total</b>	<b>\$7,417,000</b>	<b>\$7,745,000</b>	<b>\$328,000</b>	<b>4.4%</b>

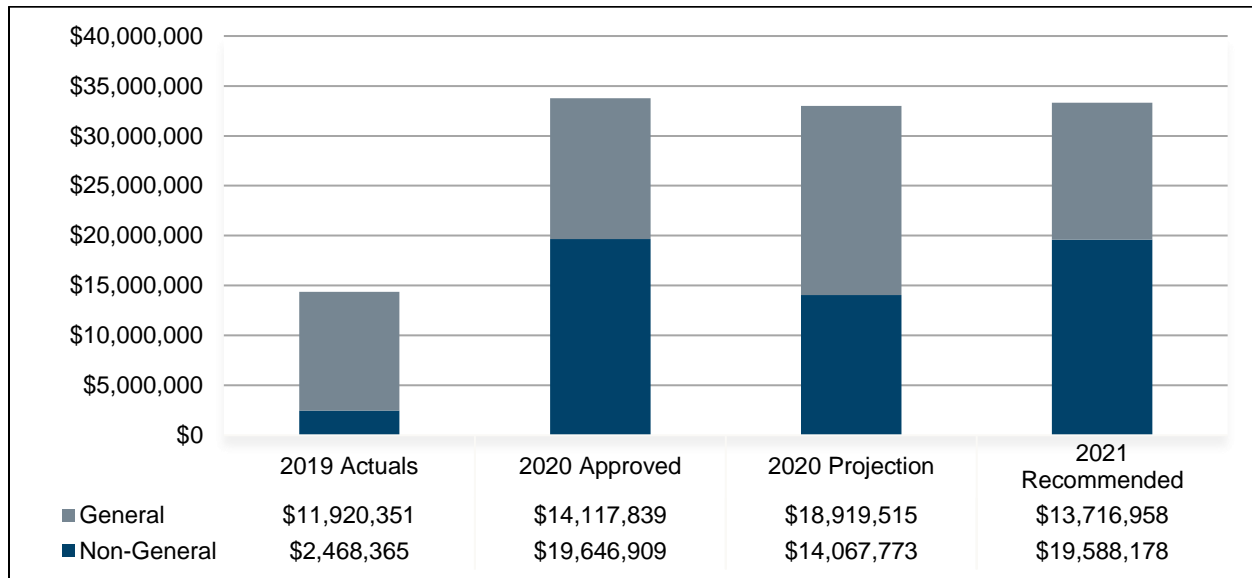
The \$328,000 increase from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- An increase in Notes Retirement (\$150,000) and Permits (\$30,000), partially offset by a decrease in Other Service Fees (\$52,000) within the General Fund, as well as increases in the Community Development Block Grant (\$250,000) and the Home Program (\$150,000), partially offset by a decrease in State Grants (\$200,000) within the Community & Economic Development Fund.

### 2021 Recommended Budget Revenues by Category



**Budget Summary – Expenditures**



**Significant items in the 2021 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,054,061	6.2%
GRANTS	\$27,009,400	81.1%
HOME REHABILITATION GRANTS	\$2,700,000	8.1%
HOMELESS AND SPEC NEEDS GRANTS	\$500,000	1.5%
PROFESSIONAL SERVICES-OTHER	\$175,000	0.5%
HOMEOWNERSHIP GRANTS	\$150,000	0.5%
GRANTS TO OTHER PROVIDERS	\$150,000	0.5%
BUILDINGS & OFFICES RENT/LEASE	\$143,904	0.4%
COST ALLOCATION PLAN	\$59,221	0.2%
ECON DEVE & ECON OPP GRANTS	\$50,000	0.2%
OTHER	\$313,550	0.9%
<b>TOTAL</b>	<b>\$33,305,136</b>	<b>100.0%</b>

### Comparison: 2020 Approved to 2020 Projection

	2020	2020	Variance	
	Approved	Projection	\$	%
General Fund	\$14,117,839	\$18,919,515	\$4,801,676	34.0%
Non-General Fund	\$19,646,909	\$14,067,773	(\$5,579,136)	-28.4%
<b>Total</b>	<b>\$33,764,748</b>	<b>\$32,987,288</b>	<b>(\$777,460)</b>	<b>-2.3%</b>

The \$777,460 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Non-General Fund- a decrease in Grants (\$8.9 million) within the Affordable and Emergency Housing Fund partially offset by an increase in Grants (\$3.2 million) within the Community & Economic Development Fund.
- General Fund –an increase in COVID-19 Response and Other Grants (\$4.9 million).

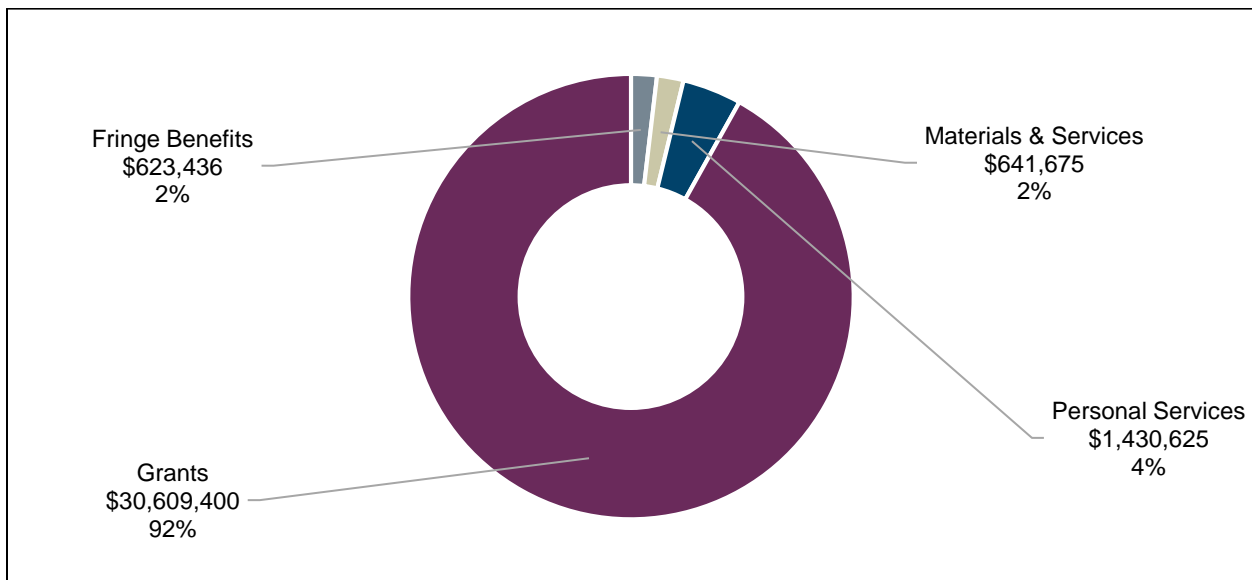
### Comparison: 2020 Approved to 2021 Recommended

	2020	2021	Change	
	Approved	Recommended	\$	%
General Fund	\$14,117,839	\$13,716,958	(\$400,881)	-2.8%
Non-General Fund	\$19,646,909	\$19,588,178	(\$58,731)	-0.3%
<b>Total</b>	<b>\$33,764,748</b>	<b>\$33,305,136</b>	<b>(\$459,612)</b>	<b>-1.4%</b>

The \$459,612 decrease from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- Decreases in Grants (\$0.3 million) and Professional Services-Other (\$0.1 million).

### 2021 Recommended Budget Expenditures by Category



**Budget Summary – FTEs**

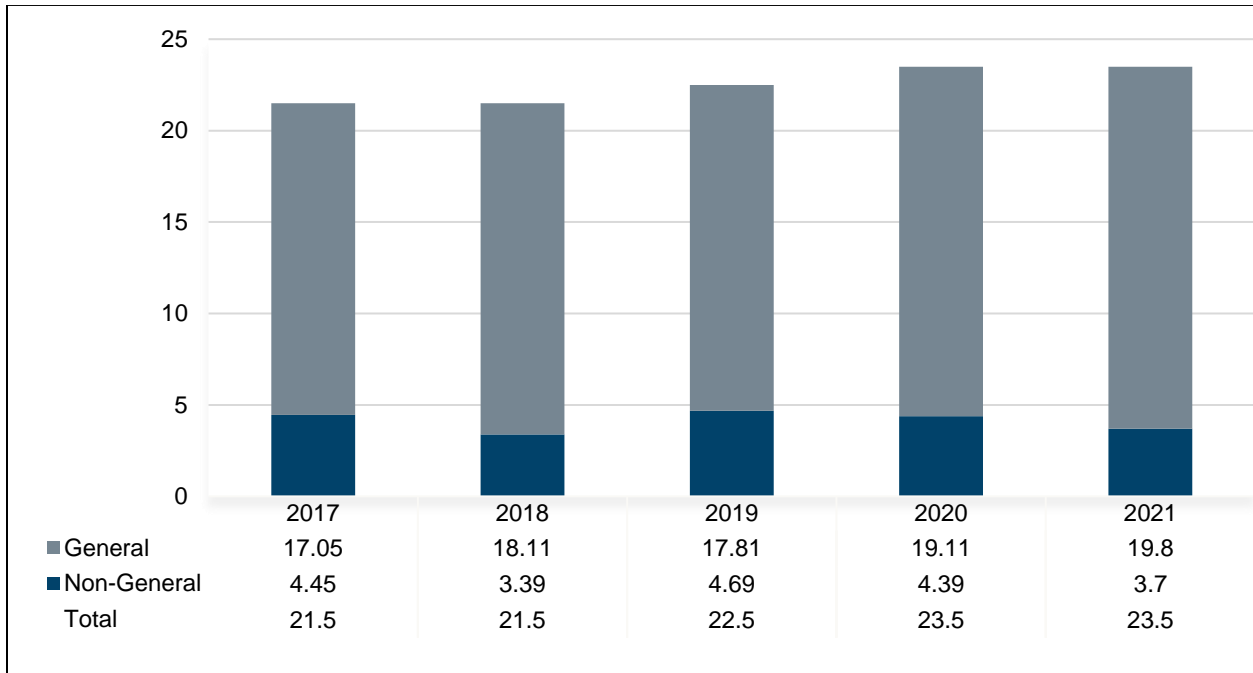
	2020 Budget	2021 Recommended	Recommended Budget as % of Total FTEs
General Fund	19.11	19.8	84.3%
Non-General Fund	4.39	3.7	15.7%
<b>Total Agency FTEs</b>	<b>23.5</b>	<b>23.5</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2020 Budget to the 2021 Recommended Budget.

**New Positions**

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

**Budgeted FTE History**



**Vacancy Credit**

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, recommendations may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

**Salaries & Wages**

	<b>2020 Budget</b>	<b>Four-year Average</b>	<b>2021 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	0.0%	3.8%	1.9%	1.9%	-1.9%
Community & Economic Development Fund	0.0%	8.0%	4.0%	4.0%	-4.0%

The 2021 vacancy credit in Salaries & Wages is set at less than the four-year average given the number of FTEs allocated to the General Fund (19.80 FTEs) and the Community & Economic Development Fund (3.70 FTEs).

**Fringe Benefits**

	<b>2020 Budget</b>	<b>Four-year Average</b>	<b>2021 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	0.0%	7.7%	3.8%	3.8%	-3.9%
Community & Economic Development Fund	0.0%	22.7%	10.0%	10.0%	-12.7%

The four-year average for Fringe Benefits in the Community & Economic Development Fund is skewed by higher than anticipated vacancies in 2020.

**Homeless & Affordable Housing**

**Program Purpose:**

To develop strategies that will expand programs and resources that ensure low income residents of Franklin County can live or shelter in decent, safe, and sanitary conditions.

**ORC Reference Mandating this Program:**

N/A

**Program Services:**

Magnet Fund to induce more LIHTC multi-family developments, partner with COCLC to induce more permit Land Trust single family housing. Home ownership through down payment assistance, home rehabilitation, rental assistance, emergency shelter support, food security initiatives, and homeless prevention assistance.

**Core Principle:**

Promote Job Creation, Strategic Economic Development, & Fiscal Security

**Linkage to Core Principle:**

The Homeless and Affordable Housing Program helps ensure that housing resources are available to reduce the number of displaced individuals, and maximize the number of households in Franklin County.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$143,081	\$115,310	(\$27,771)	-19.4%
Fringe Benefits	\$61,800	\$39,605	(\$22,195)	-35.9%
Materials & Services	\$59,244	\$88,211	\$28,967	48.9%
Grants	\$18,239,400	\$19,209,400	\$970,000	5.3%
<b>Total Expenditures</b>	<b>\$18,503,525</b>	<b>\$19,452,526</b>	<b>\$949,001</b>	<b>5.1%</b>



**Geographical Information Systems**

**Program Purpose:**

To provide GIS consultation, website development/management/data analysis services to internal staff, local townships, and other public & private entities, so they can make informed policy and planning recommendations and decisions.

**ORC Reference Mandating this Program:**

N/A

**Program Services:**

Providing access to SmartGov online permitting for Zoning, Building and Planning as well as GIS analysis, mapping services, GIS database creation, application development/maintenance, GIS consultation, technical support, internet-accessible GIS services, and website maintenance.

**Core Principle:**

Promote Good Stewardship of Natural Resources, Environmental Sustainability, & Civic Engagement

**Linkage to Core Principle:**

The GIS Program provides GIS consultation, website development/management/data analysis services to internal staff, local townships, and other public & private entities, so they can make informed policy and planning recommendations and decisions.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$129,553	\$80,014	(\$49,539)	-38.2%
Fringe Benefits	\$54,218	\$35,247	(\$18,971)	-35.0%
Materials & Services	\$75,745	\$72,960	(\$2,785)	-3.7%
<b>Total Expenditures</b>	<b>\$259,516</b>	<b>\$188,221</b>	<b>(\$71,295)</b>	<b>-27.5%</b>

**Building Services**

**Program Purpose:**

To ensure compliance with the Ohio Residential Building Code for 1, 2, and 3 family dwellings, and increase education of contractors, other organizations and homeowners that promote universal design and energy efficiency.

**ORC Reference Mandating this Program:**

OAC Mandate: 4101:8-1 to 4101:8-25, 4101:8-34, 4101:8-44

**Program Services:**

Plans examinations, new construction building inspections, building condemnations, court testimonies, technical assistance, and consultations.

**Core Principle:**

Promote Good Stewardship of Natural Resources, Environmental Sustainability, & Civic Engagement

**Linkage to Core Principle:**

The Building Services Program helps ensure compliance with all rules and regulations of the Ohio Residential Building Code for 1, 2, and 3 family dwellings.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$254,299	\$225,322	(\$28,977)	-11.4%
Fringe Benefits	\$127,944	\$113,498	(\$14,446)	-11.3%
Materials & Services	\$57,800	\$61,100	\$3,300	5.7%
<b>Total Expenditures</b>	<b>\$440,043</b>	<b>\$399,920</b>	<b>(\$40,123)</b>	<b>-9.1%</b>

**Incentive**

**Program Purpose:**

To provide inducements on behalf of Franklin County, in the form of tax abatement incentives, grants, loans, training, technical assistance and other targeted inducements that results in leveraging public sector incentives and private investment to provide resources to provide sustainable employment opportunities and strengthen the County's tax base.

**ORC Reference Mandating this Program:**

307; 3735; 5709.40; etc.

**Program Services:**

Community Reinvestment Area (CRA), Enterprise Zone (EZ), Tax Increment Finance (TIF), Brownfield Assistance, Infrastructure grants and loans, and SmartWorks suite of programs.

**Core Principle:**

Promote Job Creation, Strategic Economic Development, & Fiscal Security

**Linkage to Core Principle:**

The Incentive Program helps promote job creation and job retention by leveraging public sector incentives and private investment.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$202,457	\$197,775	(\$4,682)	-2.3%
Fringe Benefits	\$90,555	\$87,182	(\$3,373)	-3.7%
Materials & Services	\$133,000	\$109,500	(\$23,500)	-17.7%
Grants	\$11,750,000	\$11,400,000	(\$350,000)	-3.0%
<b>Total Expenditures</b>	<b>\$12,176,012</b>	<b>\$11,794,457</b>	<b>(\$381,555)</b>	<b>-3.1%</b>

**Business Loans and Grants**

**Program Purpose:**

To develop strategies that will expand programs and resources for neighborhood infrastructure stabilization, workforce development and training, and spur small business growth and ownership through the use of grant resources, on behalf of Franklin County and local jurisdictions to help strengthen these communities.

**ORC Reference Mandating this Program:**

N/A

**Program Services:**

Infrastructure grants, revolving loan fund projects, workforce development and training, support to small businesses, micro-enterprise training and technical assistance.

**Core Principle:**

Promote Job Creation, Strategic Economic Development, & Fiscal Security

**Linkage to Core Principle:**

The Business Loans and Grants Program helps promote infrastructure stabilization, micro lending, and business expansion.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$90,878	\$45,756	(\$45,122)	-49.7%
Fringe Benefits	\$34,839	\$7,015	(\$27,824)	-79.9%
Materials & Services	\$29,241	\$0	(\$29,241)	-100.0%
Grants	\$900,000	\$0	(\$900,000)	-100.0%
<b>Total Expenditures</b>	<b>\$1,054,958</b>	<b>\$52,771</b>	<b>(\$1,002,187)</b>	<b>-95.0%</b>

**Planning & Zoning**

**Program Purpose:**

To ensure that the Commissioners core principles and County priorities are represented in all plans, projects, programs and policies developed both internally and externally. To perform inspections, minimize violations, and increase the overall quality of life, health, and safety of the areas we service. To provide recommendations to appointed boards and commissions on land use change applications, and review incoming land use applications for compliance with adopted regulations.

**ORC Reference Mandating this Program:**

Sections 303, 303.02, 303.03, 303.04, 303.18, & 519

**Program Services:**

To author and implement land use plans and other related policies for the unincorporated areas of Franklin County, and provide County representation for other planning and land use related projects initiated by other entities and jurisdictions. Zoning inspections, serving notice to violators, working with violators to eliminate violations, up to and including providing court testimony on problem violators. Administrative reviews and recommendations to ensure compliance with all rules and regulations.

**Core Principle:**

Promote Good Stewardship of Natural Resources, Environmental Sustainability, & Civic Engagement

**Linkage to Core Principle:**

The Planning & Zoning Program helps ensure that all land use plans for the unincorporated areas of Franklin County are completed and adopted with inter-jurisdictional collaboration, that the Franklin County Zoning Resolution is enforced in the designated areas throughout Franklin County, and all rules and regulations are complied with by providing administrative reviews and recommendations to appointed boards and commissions.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$630,443	\$766,448	\$136,005	21.6%
Fringe Benefits	\$300,591	\$340,889	\$40,298	13.4%
Materials & Services	\$399,660	\$309,904	(\$89,756)	-22.5%
<b>Total Expenditures</b>	<b>\$1,330,694</b>	<b>\$1,417,241</b>	<b>\$86,547</b>	<b>6.5%</b>