

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. - Ensuring a pipeline of projects for Franklin County Economic Development Program and generating public interest in serving on Boards and Commissions.

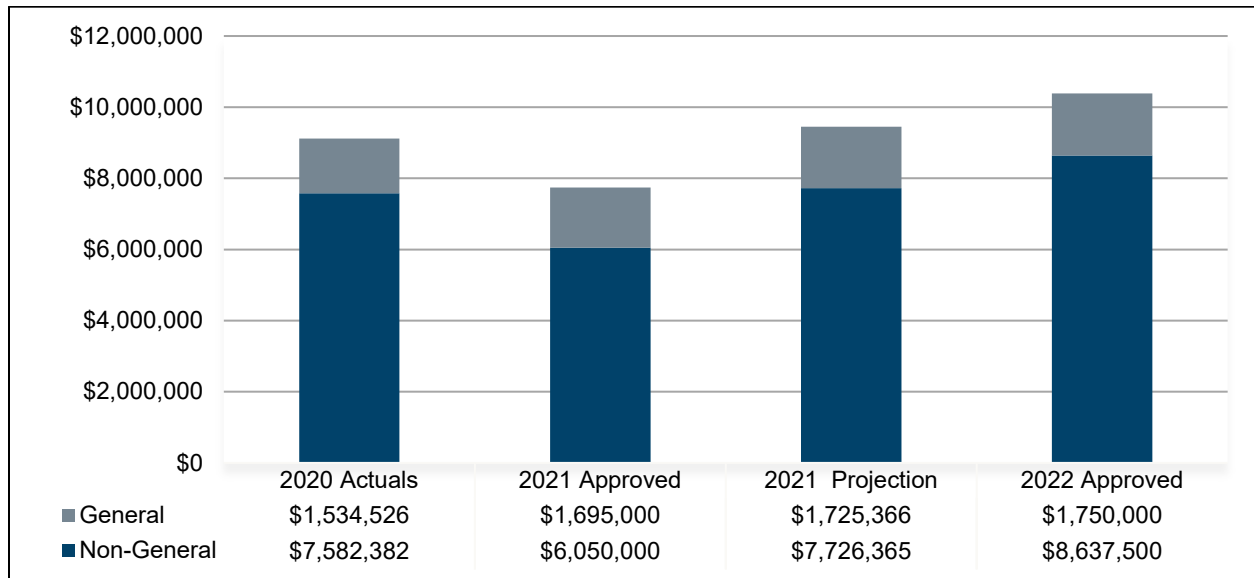
Performance Spotlight

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. | | | |
| 2020 Actual | 2021 Budget | 2021 Projected | 2022 Budget |
| N/A | 200 | 305 | 597 |

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

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

Comparison: 2021 Approved to 2021 Projection

| | 2021 Approved | 2021 Projection | Variance | |
|------------------|--------------------------|----------------------------|--------------------|--------------|
| | | | \$ | % |
| General Fund | \$1,695,000 | \$1,725,366 | \$30,366 | 1.8% |
| Non-General Fund | \$6,050,000 | \$7,726,365 | \$1,676,365 | 27.7% |
| Total | \$7,745,000 | \$9,451,731 | \$1,706,731 | 22.0% |

The \$1,706,731 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Anticipated increases in grant revenue from the COVID-19 Response Grants (\$2.5 million) in the Affordable & Emergency Housing Fund partially offset by a decrease in the Community Development Block Grant (\$1.2 million) in the Community & Economic Development Fund.

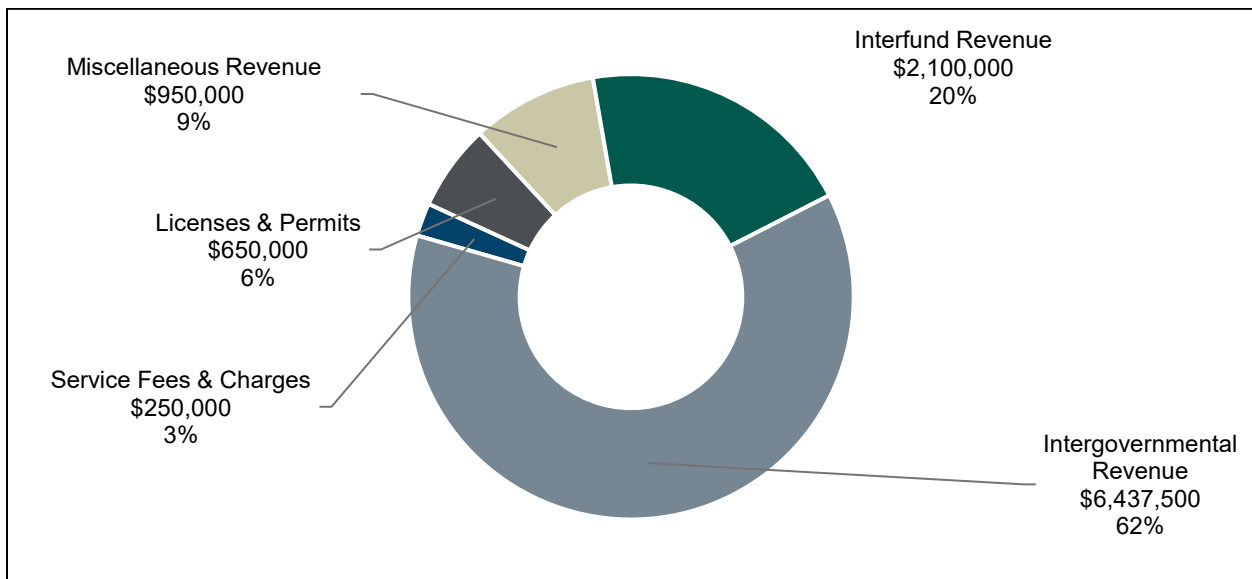
Comparison: 2021 Approved to 2022 Approved

| | 2021 Approved | 2022 Approved | Variance | |
|------------------|--------------------------|--------------------------|--------------------|--------------|
| | | | \$ | % |
| General Fund | \$1,695,000 | \$1,750,000 | \$55,000 | 3.2% |
| Non-General Fund | \$6,050,000 | \$8,637,500 | \$2,587,500 | 42.8% |
| Total | \$7,745,000 | \$10,387,500 | \$2,642,500 | 34.1% |

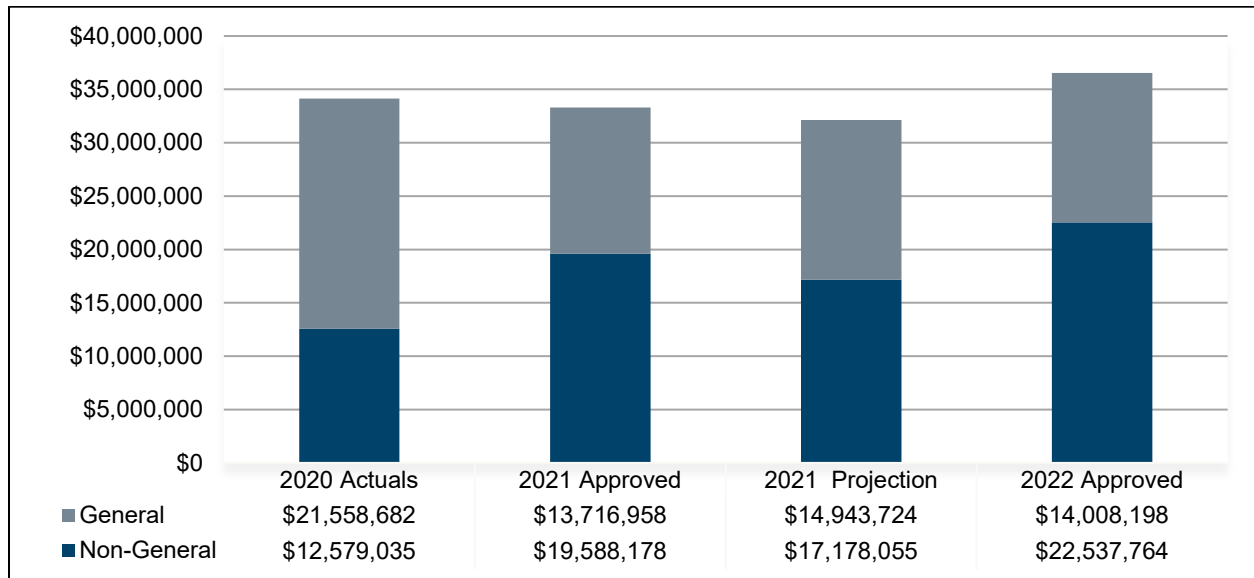
The \$2,642,500 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Anticipated increases in grant revenue (\$2.5 million) for rental assistance within the Affordable & Emergency Housing Fund.

**2022 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2022 Approved Budget

| Object Code | Budgeted Amount | % of Budget |
|--|---------------------|---------------|
| PERSONAL SERVICES & FRINGE | \$2,090,345 | 5.7% |
| GRANTS | \$30,087,500 | 82.3% |
| HOME REHABILITATION GRANTS | \$2,300,000 | 6.3% |
| HOMELESS AND SPEC NEEDS GRANTS | \$1,000,000 | 2.7% |
| BUILDINGS & OFFICES RENT/LEASE | \$200,000 | 0.5% |
| PROFESSIONAL SERVICES-OTHER | \$200,000 | 0.5% |
| GRANTS TO OTHER PROVIDERS | \$150,000 | 0.4% |
| HOMEOWNERSHIP GRANTS | \$150,000 | 0.4% |
| FURNITURE/APPLIANCES/FIXTURES < \$5,000 | \$50,000 | 0.1% |
| IT SOFTWARE SUBSCRIPTION AND MAINTENANCE | \$34,100 | 0.1% |
| OTHER | \$284,017 | 0.8% |
| TOTAL | \$36,545,962 | 100.0% |

Comparison: 2021 Approved to 2021 Projection

| | 2021 Approved | 2021 Projection | Variance | |
|------------------|---------------------|---------------------|----------------------|--------------|
| | | | \$ | % |
| General Fund | \$13,716,958 | \$14,943,724 | \$1,226,766 | 8.9% |
| Non-General Fund | \$19,588,178 | \$17,178,055 | (\$2,410,123) | -12.3% |
| Total | \$33,305,136 | \$32,121,779 | (\$1,183,357) | -3.6% |

The \$1,183,357 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- General Fund- an increase in COVID-19 Recovery and Other Grants (\$1.3 million).
- Non-General Fund – Decreases in Grants within the Affordable & Emergency Housing Fund (\$1.8 million) and Community & Economic Development Fund (\$0.5 million).

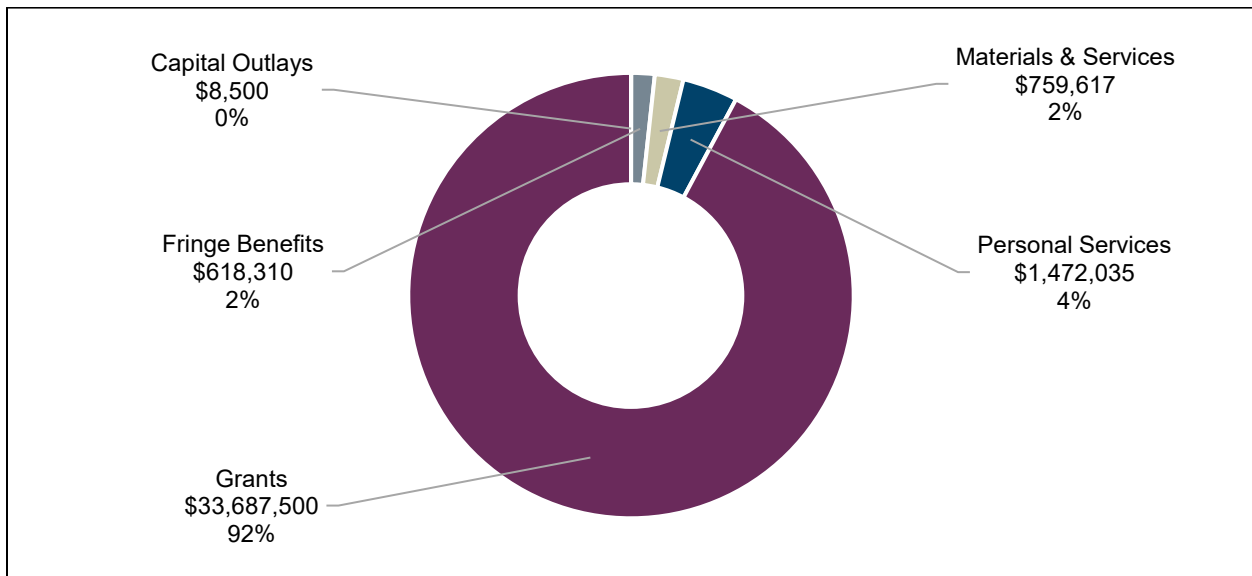
Comparison: 2021 Approved to 2022 Approved

| | 2021 Approved | 2022 Approved | Variance | |
|------------------|---------------------|---------------------|--------------------|-------------|
| | | | \$ | % |
| General Fund | \$13,716,958 | \$14,008,198 | \$291,240 | 2.1% |
| Non-General Fund | \$19,588,178 | \$22,537,764 | \$2,949,586 | 15.1% |
| Total | \$33,305,136 | \$36,545,962 | \$3,240,826 | 9.7% |

The \$3,240,826 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- General Fund- increases in Grants (\$0.1 million) and operating costs within Materials & Services (\$0.1 million).
- Non-General Fund- an increase in Grants (\$2.9 million) within the Affordable & Emergency Housing Fund.

**2022 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

| | 2021 Budget | 2022 Approved | Approved Budget as % of Total FTEs |
|--------------------------|--------------|---------------|------------------------------------|
| General Fund | 19.80 | 20.30 | 84.6% |
| Non-General Fund | 3.70 | 3.70 | 15.4% |
| Total Agency FTEs | 23.50 | 24.00 | 100.0% |

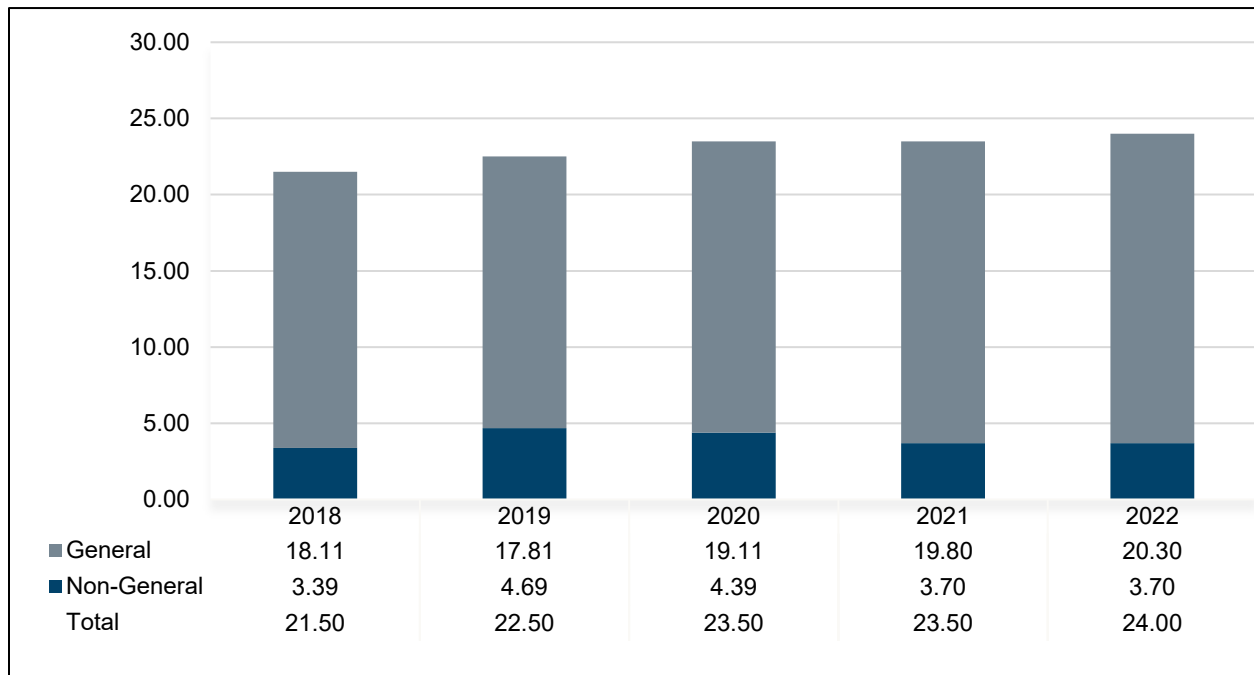
The 0.50 FTE increase from the 2021 Budget to the 2022 Approved Budget is related to the addition of a part-time Electrical Safety Inspector position.

New Positions

| Position Title | # of Positions | Annual Salary | Source |
|-----------------------------|----------------|---------------|--------|
| Electrical Safety Inspector | 1 | \$26,010 | RFR |

Details regarding FTEs requested via RFR are available in the Request for Results section.

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, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

| | 2021 Budget | Four-year Average | 2022 Approved | % Point Change to: | |
|--|------------------------|------------------------------|--------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| General Fund | 1.9% | 3.8% | 1.9% | 0.0% | -1.9% |
| Community & Economic Development Fund | 4.0% | 6.3% | 4.0% | 0.0% | -2.3% |

The vacancy rate within all funds in Salaries & Wages are in line with the 2021 Budget.

Fringe Benefits

| | 2021 Budget | Four-year Average | 2022 Approved | % Point Change to: | |
|--|------------------------|------------------------------|--------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| General Fund | 3.8% | 8.7% | 3.8% | 0.0% | -4.9% |
| Community & Economic Development Fund | 10.0% | 16.9% | 10.0% | 0.0% | -6.9% |

The vacancy rate within all funds in Fringe Benefits are in line with the 2021 Budget.

Request for Results

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

| Electrical Safety Inspector | | |
|------------------------------------|---|------------------------|
| Fund Type | Amount Requested | Amount Approved |
| General Fund | \$33,362 | \$33,362 |
| Recommended | Request Description: This request is for a part-time Electrical Safety Inspector (annual salary \$26,010). This position is responsible for conducting inspections of electrical service installations, construction, maintenance, and repairs for compliance with the Ohio Building Code and the Ohio Revised Code to ensure safety and functionality for the residents of Franklin County. | |
| | Justification: This request is included in the 2022 budget as this position is supported from fee revenue and addresses the requirement of inspections for any permitted electrical work done as part of the agency's Building Department. Given the specific required experience for this position, no current staff meet the prerequisite to perform the inspections. | |

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

| | 2021 | 2022 | Variance | |
|---------------------------|---------------------|---------------------|--------------------|--------------|
| | Approved | Approved | \$ | % |
| Personal Services | \$115,310 | \$112,153 | (\$3,157) | -2.7% |
| Fringe Benefits | \$39,605 | \$38,871 | (\$734) | -1.9% |
| Materials & Services | \$88,211 | \$58,854 | (\$29,357) | -33.3% |
| Grants | \$19,209,400 | \$22,187,500 | \$2,978,100 | 15.5% |
| Total Expenditures | \$19,452,526 | \$22,397,378 | \$2,944,852 | 15.1% |

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

| | 2021 Approved | 2022 Approved | Variance | |
|---------------------------|--------------------------|--------------------------|-----------------|-------------|
| | | | \$ | % |
| Personal Services | \$80,014 | \$78,933 | (\$1,081) | -1.4% |
| Fringe Benefits | \$35,247 | \$15,544 | (\$19,703) | -55.9% |
| Materials & Services | \$72,960 | \$101,163 | \$28,203 | 38.7% |
| Capital Outlays | \$0 | \$8,500 | \$8,500 | N/A |
| Total Expenditures | \$188,221 | \$204,140 | \$15,919 | 8.5% |

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 home owners 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

| | 2021 Approved | 2022 Approved | Variance | |
|---------------------------|--------------------------|--------------------------|-----------------|--------------|
| | | | \$ | % |
| Personal Services | \$225,322 | \$270,603 | \$45,281 | 20.1% |
| Fringe Benefits | \$113,498 | \$126,338 | \$12,840 | 11.3% |
| Materials & Services | \$61,100 | \$51,100 | (\$10,000) | -16.4% |
| Total Expenditures | \$399,920 | \$448,041 | \$48,121 | 12.0% |

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 leveraging public sector incentives that result in private investment which creates resources that provide sustainable employment opportunities, affordable housing, environmental infrastructure 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, Affordable Housing Trust, Magnet Fund, Land Trust and SmartWorks suite of programs.

Core Principle:

Promote Job Creation, Strategic Economic Development, & Fiscal Security

Linkage to Core Principle:

The Incentive Program helps promote the development of affordable housing, job creation and job retention by leveraging public sector incentives and private investment.

Program Budget Overview

| | 2021 Approved | 2022 Approved | Variance | |
|---------------------------|--------------------------|--------------------------|-----------------|-------------|
| | | | \$ | % |
| Personal Services | \$197,775 | \$204,415 | \$6,640 | 3.4% |
| Fringe Benefits | \$87,182 | \$96,161 | \$8,979 | 10.3% |
| Materials & Services | \$109,500 | \$90,000 | (\$19,500) | -17.8% |
| Grants | \$11,400,000 | \$11,500,000 | \$100,000 | 0.9% |
| Total Expenditures | \$11,794,457 | \$11,890,576 | \$96,119 | 0.8% |

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

| | 2021 Approved | 2022 Approved | Variance | |
|---------------------------|--------------------------|--------------------------|-----------------|-------------|
| | | | \$ | % |
| Personal Services | \$45,756 | \$49,344 | \$3,588 | 7.8% |
| Fringe Benefits | \$7,015 | \$7,563 | \$548 | 7.8% |
| Total Expenditures | \$52,771 | \$56,907 | \$4,136 | 7.8% |

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

| | 2021 Approved | 2022 Approved | Variance \$ | % |
|---------------------------|--------------------------|--------------------------|------------------------|-------------|
| Personal Services | \$766,448 | \$756,587 | (\$9,861) | -1.3% |
| Fringe Benefits | \$340,889 | \$333,833 | (\$7,056) | -2.1% |
| Materials & Services | \$309,904 | \$458,500 | \$148,596 | 47.9% |
| Total Expenditures | \$1,417,241 | \$1,548,920 | \$131,679 | 9.3% |