

Mission

The Franklin County Board of Commissioners seeks to partner with nonprofit organizations to meet emerging needs in the community through responsive, time-limited grants that utilize innovative approaches to provide the best possible quality of life for all Franklin County residents.

Strategic Focus

Primary Initiative: High Quality Health Care - Community Partnerships will fund Catalyst and Community Partnership grants that increase access to high quality, affordable pre- and post-natal health care, and school-based clinics.

Primary Issue: Improve maternal and child health - Goal #8 of Rise Together: a Blueprint for Reducing Poverty in Franklin County is to improve maternal and child health among high disparity groups, struggling financially. Franklin County continues to see high rates of infant mortality among low income women, and particularly women of color. - Investments in Community Partnerships that increase access to high quality prenatal care will help to improve health outcomes for mothers and infants.

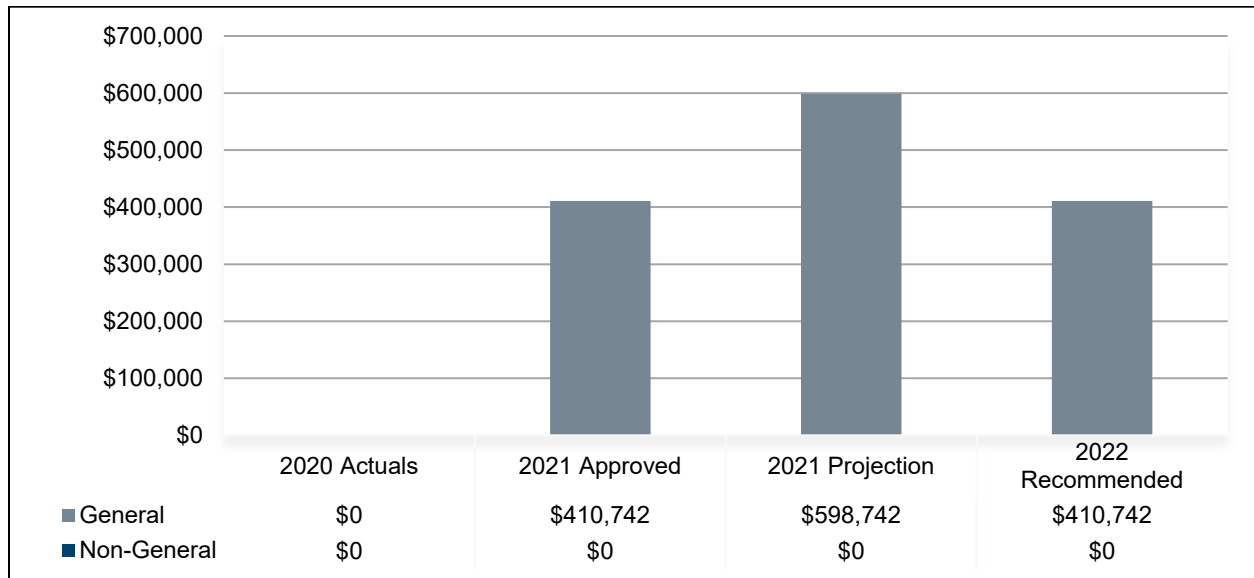
Performance Spotlight

Measure: Health Care Services for the Poor (people served)

Program: Community Partnerships Program

About this measure		Why it is important	
<p>This measure tracks the number of Franklin County residents who, through the Commissioners' investment, gained access to health care, prescription medication, or care coordination. The following organizations received grant funding to increase access to health care:</p> <ul style="list-style-type: none"> • Charitable Pharmacy • Heart of Ohio Family Health • Physicians CareConnection • PrimaryOne Health 		<p>In Franklin County, infant mortality is primarily driven by premature births, low birth weight and unsafe sleep conditions. In 2016 black infant mortality was three times the rate of white infant mortality. Connecting women with pre- and post-natal care will help improve outcomes for all pregnant Franklin County women.</p> <p>Without access to care, physical ailments can worsen, increasing health costs. Emergency rooms are often treated as primary care. Connecting patients with medical homes results in improved health and fewer missed days at work and school.</p>	
What is being done			
<p>In 2019, Community Partnership and Catalyst grant funding was awarded in support of Goal #8 of Rise Together: A Blueprint for Reducing Poverty in Franklin County.</p> <ul style="list-style-type: none"> • Catalyst Grant - Heart of Ohio is supporting the implementation of a school-based health clinic at Whitehall Yearling High School to serve students and the larger community. • Partnership Grant - PrimaryOne Health supports their efforts to connect women to prenatal care in the first trimester of pregnancy. PrimaryOne Health is working to reduce the incidence of low birth weight and improve maternal health through early and regular access to prenatal care. 			
2020 Actual	2021 Budget	*2021 Projected	*2022 Budget
22,205	25,000	20,000	21,000

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	• Center for Disease Control and Prevention grant passed through the Ohio Department of Health in support of the County's Tuberculosis (TB) Control Unit.
Special	None	N/A
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	\$410,742	\$598,742	\$188,000	45.8%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$410,742	\$598,742	\$188,000	45.8%

The \$188,000 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

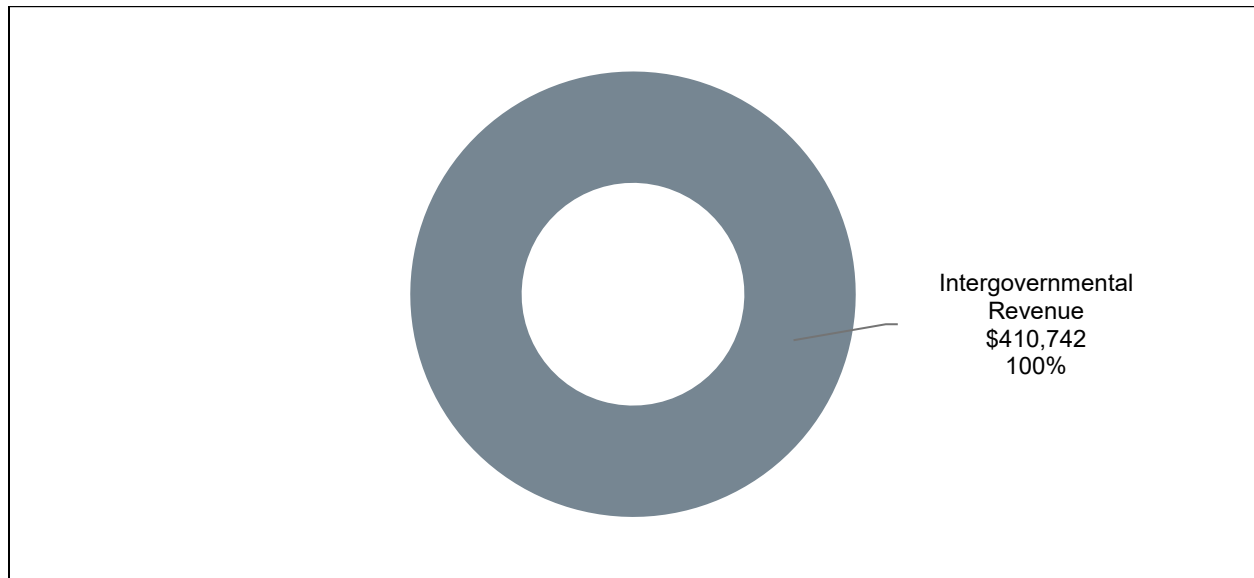
- A carryover from a prior year grant.

Comparison: 2021 Approved to 2022 Recommended

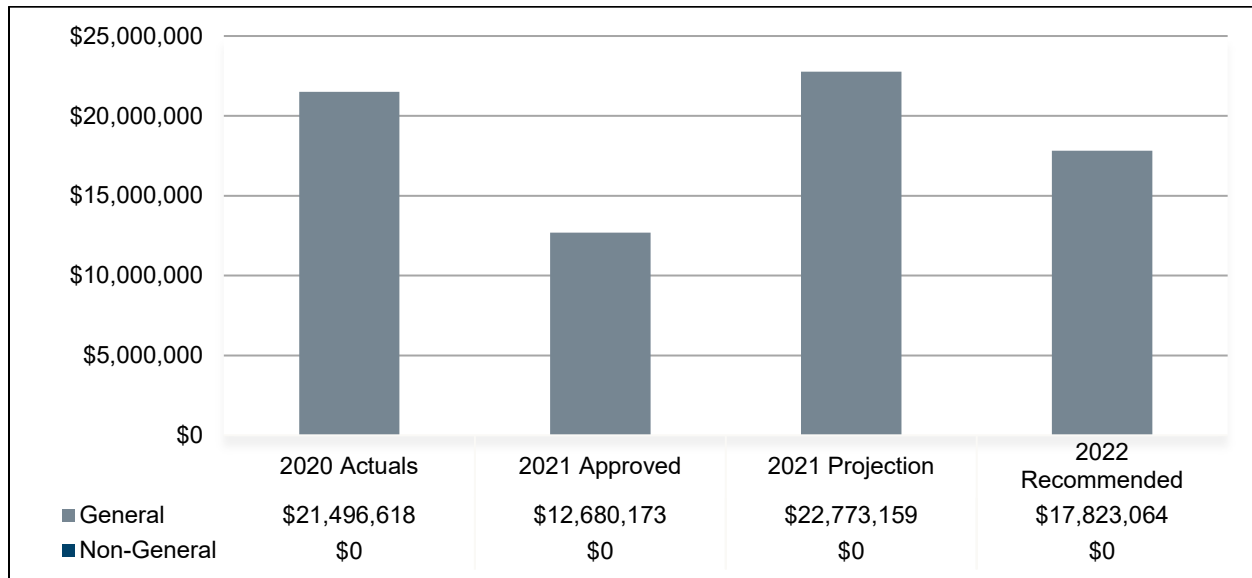
	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$410,742	\$410,742	\$0	0.0%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$410,742	\$410,742	\$0	0.0%

There is no change from the 2021 Approved Budget to the 2022 Recommended Budget.

**2022 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2022 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$193,064	1.1%
GRANTS	\$17,627,500	98.9%
TRAVEL & TRAINING	\$2,500	0.0%
IT MICROSOFT LICENSES	\$17,823,064	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$12,680,173	\$22,773,159	\$10,092,986	79.6%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$12,680,173	\$22,773,159	\$10,092,986	79.6%

The \$10,092,986 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Increases in Grants supported by the Coronavirus Local Fiscal Recovery Fund (CLFRF) that was approved by the American Rescue Plan (ARP).

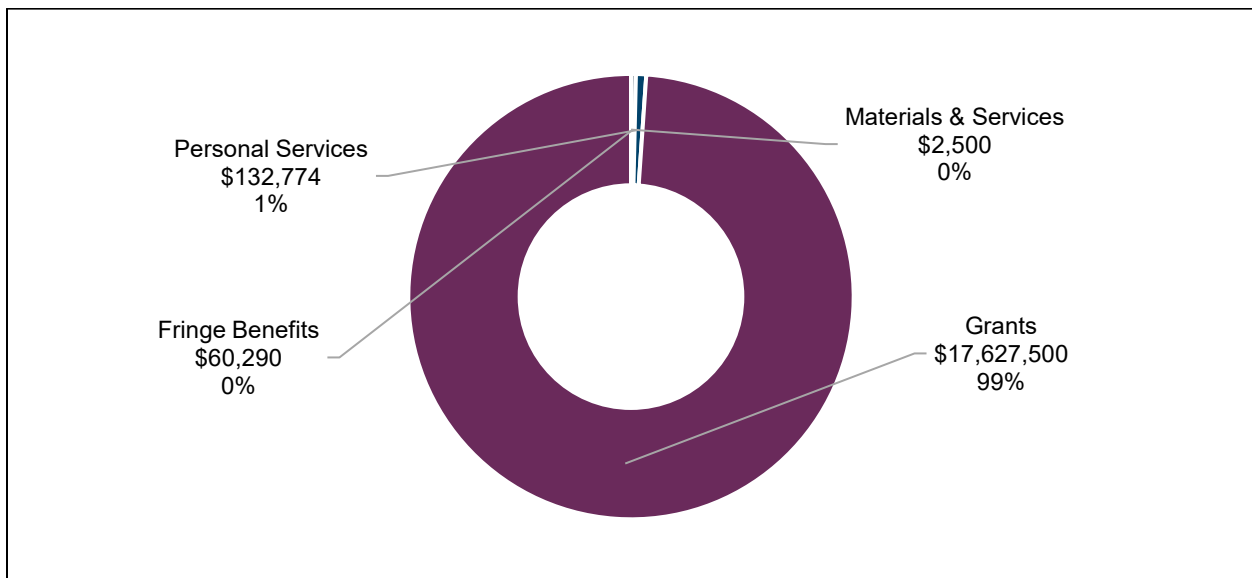
Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance \$	%
General Fund	\$12,680,173	\$17,823,064	\$5,142,891	40.6%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$12,680,173	\$17,823,064	\$5,142,891	40.6%

The \$5,142,891 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- The carryover of Grants supported by the CLFRF funding that was approved by the ARP.

**2022 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

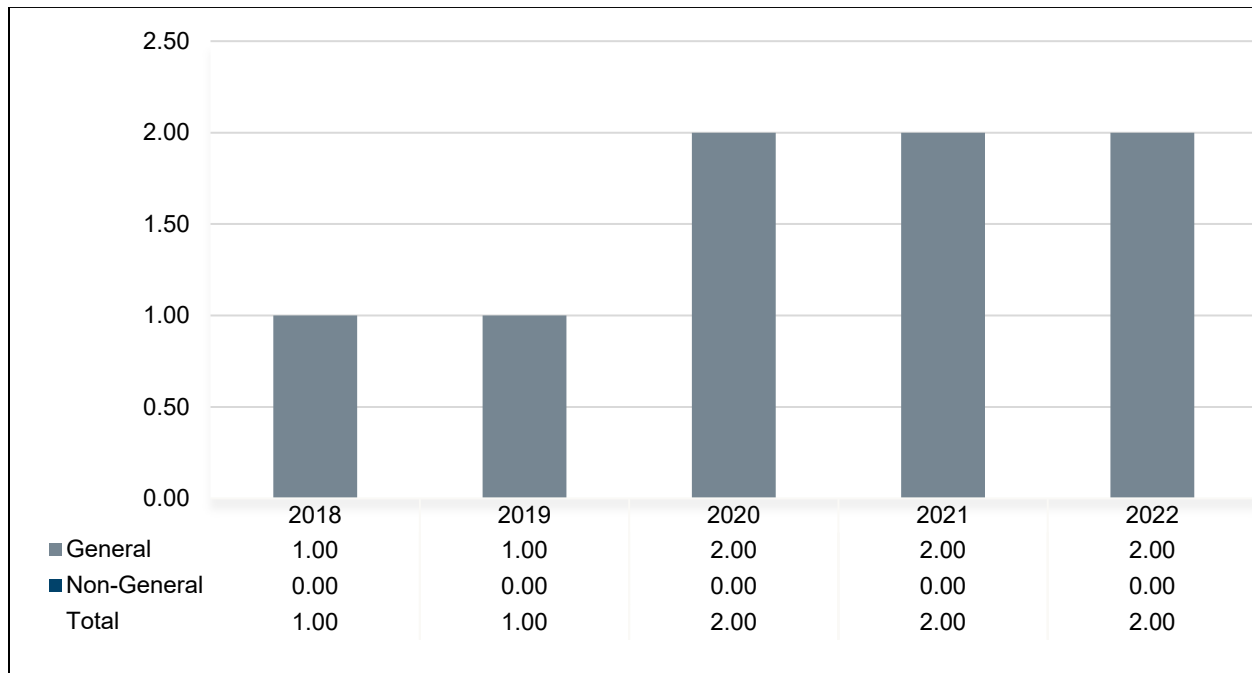
	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	2.00	2.00	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	2.00	2.00	100.0%

There is no change in Total FTEs from the 2021 Budget to the 2022 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, 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 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	12.5%	23.1%	7.5%	-5.0%	-15.6%

The four-year average was skewed by the addition of 1.00 FTE in 2020 that has been vacant but expected to be filled in 2022.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	12.5%	31.7%	7.5%	-5.0%	-44.2%

The four-year average was skewed by the addition of 1.00 FTE in 2020 that has been vacant but expected to be filled in 2022.

Community Partnerships Program

Program Purpose:

The purpose of the Community Partnerships Program is to facilitate grants from the Board of Commissioners to community-based organizations to help them to provide services that align with Catalyst Grants Program Areas or the Core Principles or the established by the Board of Commissioners.

ORC Reference Mandating this Program:

Section 339.72, 1711.01, 1711.03, & 1711.22, & 1717.07

Program Services:

Grants Administration, Performance-Based Measurement Assistance, General Program Reports.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

Through community services supported by Community Partnership funding, County residents have access to: a) health care and life-sustaining medications that enable them to live healthy, productive lives; b) prenatal care allowing children to be born healthy and develop to their fullest potential; and, c) services and shelter allowing victims of domestic abuse to remove themselves from abusive environments and live safely, while accessing mental health and social services.

Program Budget Overview

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$123,396	\$132,774	\$9,378	7.6%
Fringe Benefits	\$54,277	\$60,290	\$6,013	11.1%
Materials & Services	\$2,500	\$2,500	\$0	0.0%
Grants	\$12,500,000	\$17,627,500	\$5,127,500	41.0%
Total Expenditures	\$12,680,173	\$17,823,064	\$5,142,891	40.6%