

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 Low-Income Housing Tax Credit (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.

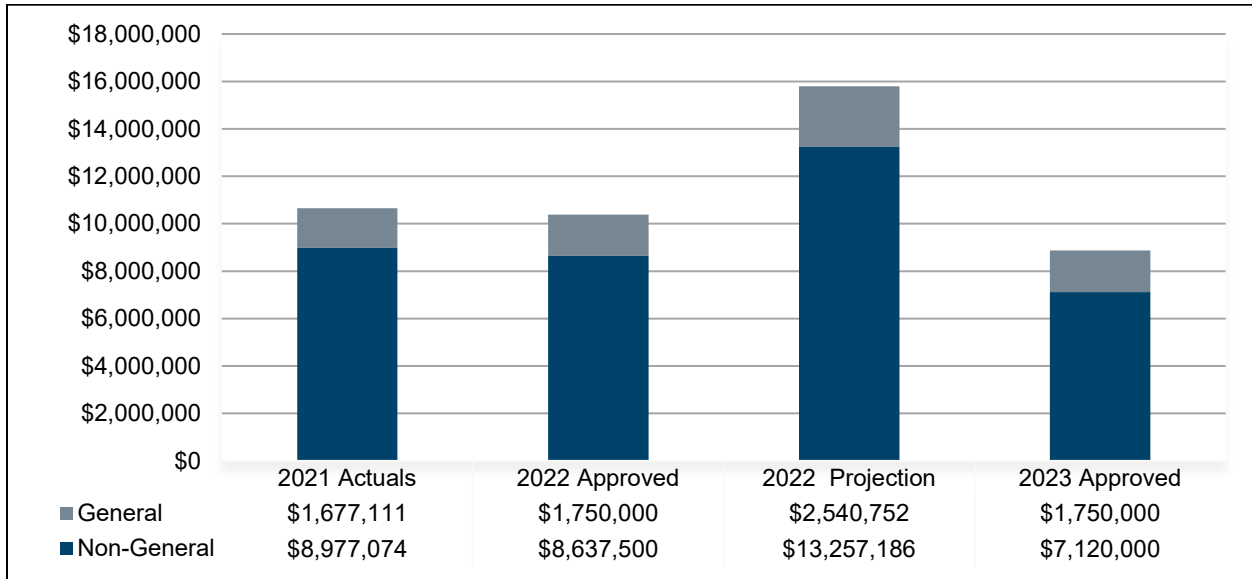
Performance Spotlight

Measure: Number of affordable housing units committed

Program: Homeless & Affordable Housing

About this measure		Why it is important	
This measure is used to determine the number of affordable housing units committed 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.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
N/A	N/A	1,310	180

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: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$1,750,000	\$2,540,752	\$790,752	45.2%
Non-General Fund	\$8,637,500	\$13,257,186	\$4,619,686	53.5%
Total	\$10,387,500	\$15,797,938	\$5,410,438	52.1%

The \$5,410,438 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Anticipated increases in grant revenue from the COVID-19 Response Grants (\$4.7 million) in the Affordable & Emergency Housing Fund, and miscellaneous revenue (\$0.7 million) in the General Fund.

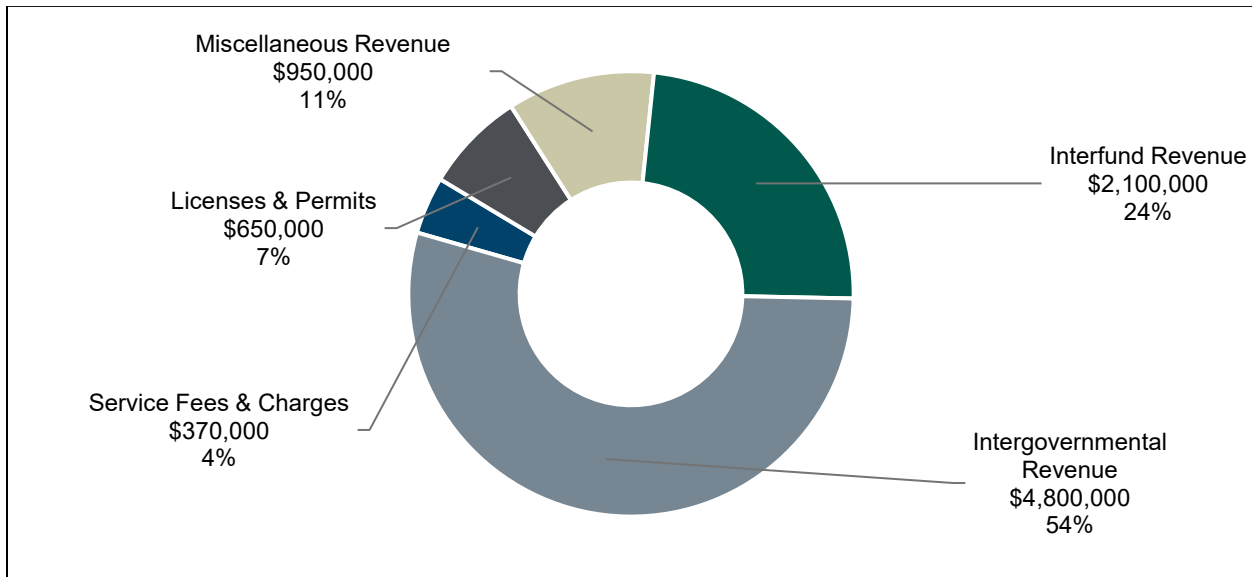
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$1,750,000	\$1,750,000	\$0	0.0%
Non-General Fund	\$8,637,500	\$7,120,000	(\$1,517,500)	-17.6%
Total	\$10,387,500	\$8,870,000	(\$1,517,500)	-14.6%

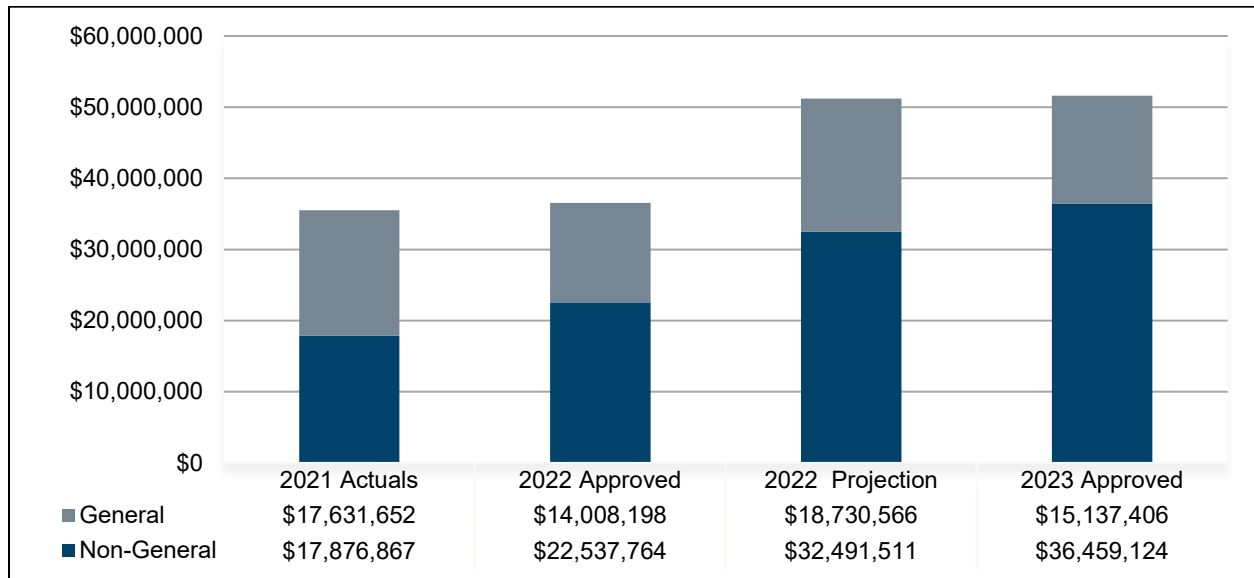
The \$1,517,500 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- A decrease in Grant revenue within the Affordable & Emergency Housing Fund (\$2.7 million), partially offset by an increase in Grant revenue within the Community & Economic Development Fund (\$1.0 million).

**2023 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,327,217	4.5%
GRANTS	\$44,658,402	86.6%
HOME REHABILITATION GRANTS	\$2,300,000	4.5%
HOMELESS AND SPEC NEEDS GRANTS	\$1,000,000	1.9%
BUILDINGS & OFFICES RENT/LEASE	\$200,000	0.4%
PROFESSIONAL SERVICES-OTHER	\$200,000	0.4%
GRANTS TO OTHER PROVIDERS	\$150,000	0.3%
HOMEOWNERSHIP GRANTS	\$150,000	0.3%
INSPECTION SERVICES	\$100,000	0.2%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$61,106	0.1%
<i>Other</i>	\$449,805	0.9%
Total	\$51,596,530	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$14,008,198	\$18,730,566	\$4,722,368	33.7%
Non-General Fund	\$22,537,764	\$32,491,511	\$9,953,747	44.2%
Total	\$36,545,962	\$51,222,077	\$14,676,115	40.2%

The \$14,676,115 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Increases in COVID-19 Recovery Grants in the General Fund (\$5.0 million) and Rental and Utility Assistance reallocated from the state’s unused Emergency Rental Assistance award in the Affordable & Emergency Housing Fund (\$10.0 million).

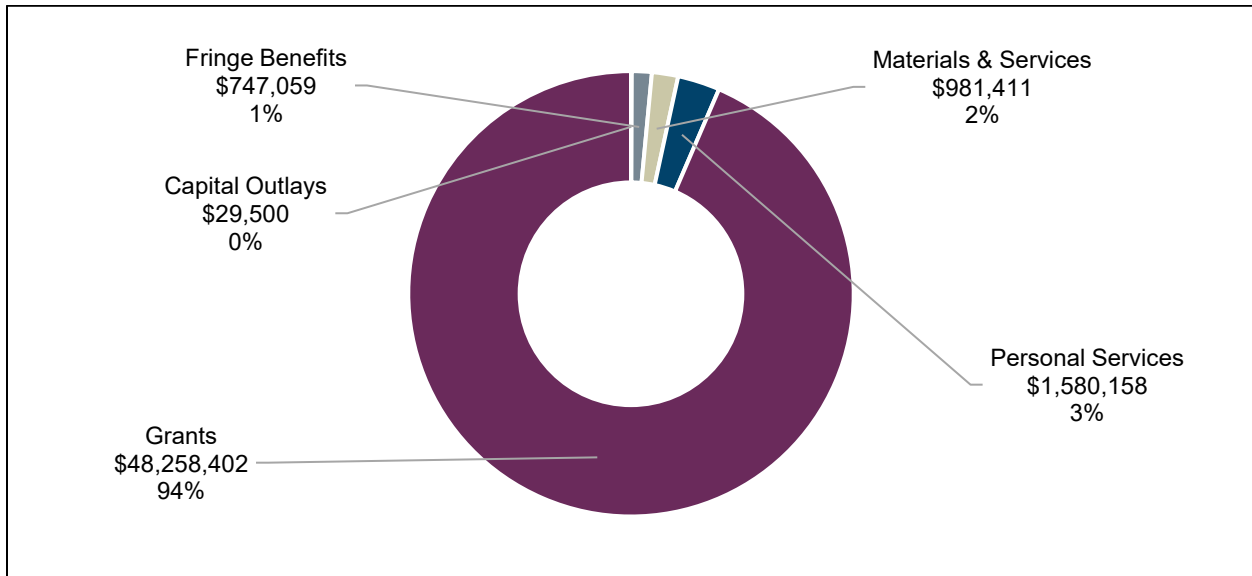
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$14,008,198	\$15,137,406	\$1,129,208	8.1%
Non-General Fund	\$22,537,764	\$36,459,124	\$13,921,360	61.8%
Total	\$36,545,962	\$51,596,530	\$15,050,568	41.2%

The \$15,050,568 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- General Fund – increases in Grants (\$0.7 million) and operating costs within Materials & Services (\$0.2 million).
- Non-General Fund - increases in Grants (\$13.8 million) related to Magnet Fund projects and other initiatives within the Affordable & Emergency Housing Fund.

**2023 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	20.30	21.40	82.3%
Non-General Fund	3.70	4.60	17.7%
Total Agency FTEs	24.00	26.00	100.0%

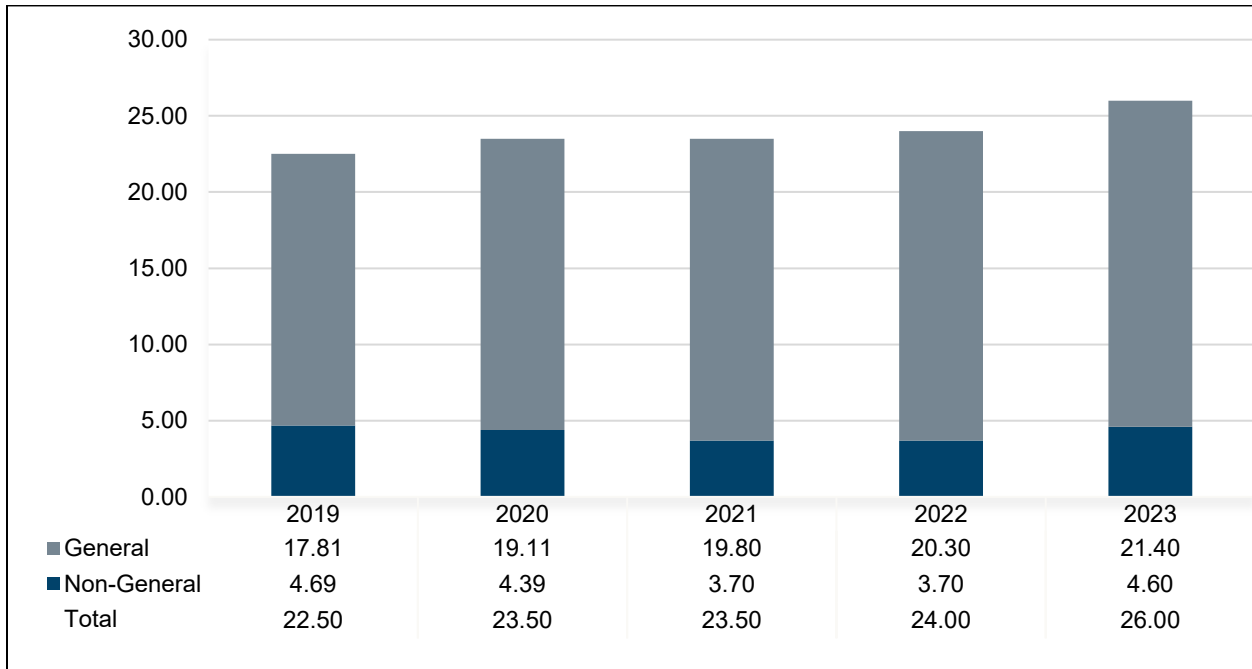
The 2.00 FTE increase from the 2022 Budget to the 2023 Approved Budget is related to the FTE changes listed in detail below.

New Positions

Position Title	# of Positions	Annual Salary	Source
Planner	1	\$55,182	RFR
CDBG Senior Coordinator	1	\$55,182	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

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	1.9%	6.9%	2.9%	1.0%	-4.0%
Community & Economic Development Fund	4.0%	15.2%	4.5%	0.5%	-10.7%

The four-year average in the Community & Economic Development Fund is skewed due to higher than anticipated vacancies in 2020 due to the COVID-19 pandemic.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	3.8%	11.5%	6.0%	2.2%	-5.5%
Community & Economic Development Fund	10.0%	25.0%	10.0%	0.0%	-15.0%

The four-year average in the Community & Economic Development Fund is skewed due to higher than anticipated vacancies in 2020 due to the COVID-19 pandemic.

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.

Recommended	Planner Position		
	Fund Type	Amount Requested	Amount Approved
	General Fund	\$87,904	\$87,904
	<p>Request Description: This request is for the addition of a Planner (annual salary of \$55,182) to assist the Planning and Zoning Division with final action duties and the recent uptick in permit applications due to the rebounding economy and housing market.</p>		
	<p>Justification: OMB recommends the addition of this full-time position. This position would address the increased workload while allowing EDP to provide great customer service by keeping up with the current demand and helping to expedite the permitting process.</p>		

Recommended	Community Development Block Grant Senior Coordinator		
	Fund Type	Amount Requested	Amount Approved
	General Fund	\$87,904	\$87,904
	<p>Request Description: This request is for the addition of a CDBG Senior Coordinator (annual salary of \$55,182). This position is responsible for the administration of the Community Development Block Grants in accordance with federal regulations, preparing the Annual Action Plan and working with Fiscal to ensure accuracy with IDIS draw downs.</p>		
	<p>Justification: OMB recommends the addition of this full-time position to support and manage the CDBG program from implementation to project close-out and improving future audit outcomes. This position would also allow EDP to focus on resident participation in the grant process and provide technical assistance to organizations preparing applications for funds.</p>		

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.

Primary Services

- Reduces homelessness by aiding in the creation of new units of affordable housing.
- Provides grant resources to maximize and support households in Franklin County.
- Supplies resources to aid the need for emergency shelter support, homelessness prevention and transition to permanent housing.
- Administers programming in support of eviction prevention and emergency rental assistance.

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$112,153	\$219,055	\$106,902	95.3%
Fringe Benefits	\$38,871	\$112,519	\$73,648	189.5%
Materials & Services	\$58,854	\$67,914	\$9,060	15.4%
Grants	\$22,187,500	\$36,008,402	\$13,820,902	62.3%
Total Expenditures	\$22,397,378	\$36,407,890	\$14,010,512	62.6%

Funding Source

- Affordable & Emergency Housing
- Community & Economic Development Fund

Core Principle and Linkage

Promote Job Creation, Strategic Economic Development, & Fiscal Security

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.

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.

Primary Services

- Provides access to SmartGov online permitting for the Planning, Building, and Zoning divisions.
- Performs GIS analysis, mapping services, database services, consultation and technical support to both internal and external stakeholders.
- Conducts website maintenance.
- Serves as the department IT contact and supports staff use of IT equipment and applications.

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$78,933	\$63,459	(\$15,474)	-19.6%
Fringe Benefits	\$15,544	\$10,086	(\$5,458)	-35.1%
Materials & Services	\$101,163	\$171,897	\$70,734	69.9%
Capital Outlays	\$8,500	\$29,500	\$21,000	247.1%
Total Expenditures	\$204,140	\$274,942	\$70,802	34.7%

Funding Source

- General Fund

Core Principle and Linkage

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

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.

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.

Primary Services

- Preserves the health, safety and welfare of county residents through the effective use and enforcement of building code requirements.
- Conducts plans examinations, building inspections, building condemnations and gives technical assistance to residents and contractors.
- Explores expansion of services to improve customer building offerings to residents and businesses.

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$270,603	\$188,920	(\$81,683)	-30.2%
Fringe Benefits	\$126,338	\$96,661	(\$29,677)	-23.5%
Materials & Services	\$51,100	\$154,100	\$103,000	201.6%
Total Expenditures	\$448,041	\$439,681	(\$8,360)	-1.9%

Funding Source

- General Fund

Core Principle and Linkage

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

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.

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.

Primary Services

- Leverages public sector incentives in the form of tax abatements, grants, loans and workforce development that result in private investment.
- Creates resources that provide sustainable employment opportunities, affordable housing and environmental infrastructure.

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$204,415	\$335,160	\$130,745	64.0%
Fringe Benefits	\$96,161	\$137,770	\$41,609	43.3%
Materials & Services	\$90,000	\$98,000	\$8,000	8.9%
Grants	\$11,500,000	\$12,250,000	\$750,000	6.5%
Total Expenditures	\$11,890,576	\$12,820,930	\$930,354	7.8%

Funding Source

- General Fund

Core Principle and Linkage

Promote Job Creation, Strategic Economic Development, & Fiscal Security

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

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.

Primary Services

- Develops strategies to expand resources for neighborhood infrastructure stabilization.
- Spurs small business and ownership using grant resources and micro-enterprise training to strengthen the community.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$49,344	\$36,083	(\$13,261)	-26.9%
Fringe Benefits	\$7,563	\$15,151	\$7,588	100.3%
Total Expenditures	\$56,907	\$51,234	(\$5,673)	-10.0%

Funding Source

- Community & Economic Development Fund

Core Principle and Linkage

Promote Job Creation, Strategic Economic Development, & Fiscal Security

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

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.

Primary Services

- Ensures land use plans for unincorporated areas of the county are completed and adopted.
- Upholds the Commissioners' core principles by ensuring county priorities are represented in all plans, projects and policies.
- Enforces the Franklin County Zoning Resolution in the designated areas and ensures compliance of rules and regulations.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$756,587	\$737,481	(\$19,106)	-2.5%
Fringe Benefits	\$333,833	\$374,872	\$41,039	12.3%
Materials & Services	\$458,500	\$489,500	\$31,000	6.8%
Total Expenditures	\$1,548,920	\$1,601,853	\$52,933	3.4%

Funding Source

- General Fund

Core Principle and Linkage

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

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.