

**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.

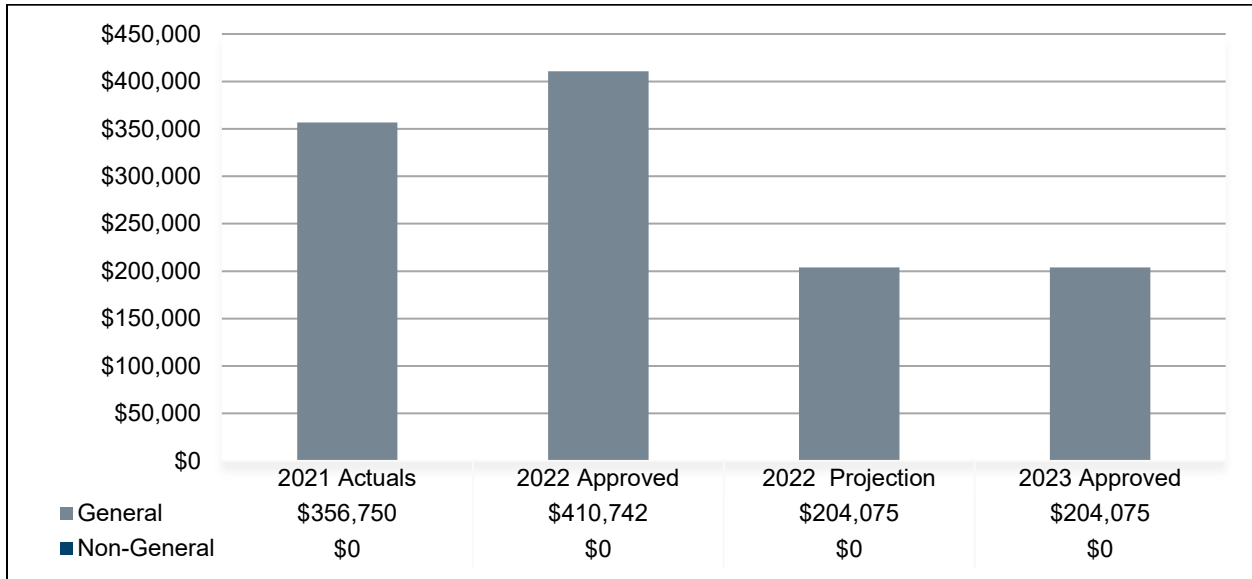
**Performance Spotlight**

**Measure:** Health Care Services for the Underserved (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"> <li>• Charitable Pharmacy</li> <li>• Cancer Support Community of Central Ohio</li> <li>• Physicians CareConnection</li> <li>• PrimaryOne Health</li> </ul>		<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 2022, Community Partnerships 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"> <li>• These grants support the health equity initiatives by funding agencies that will provide more equitable access to healthcare or positive health outcomes for residents. The Community Partnerships Program was established by the Board of Commissioners to improve the lives of residents in Franklin County, and further the community's access to affordable healthcare. This Initiative helps to Promote health equity and aligns with the goal of improving physical, mental, and behavioral health, and well-being – increasing access to care, utilization of services, and social connectedness.</li> </ul>			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
24,184	21,000	21,560	22,450

**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: 2022 Approved to 2022 Projection**

	<b>2022 Approved</b>	<b>2022 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$410,742	\$204,075	(\$206,667)	-50.3%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$410,742</b>	<b>\$204,075</b>	<b>(\$206,667)</b>	<b>-50.3%</b>

The \$206,667 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- a decrease in Tuberculosis funding from the Ohio Department of Health.

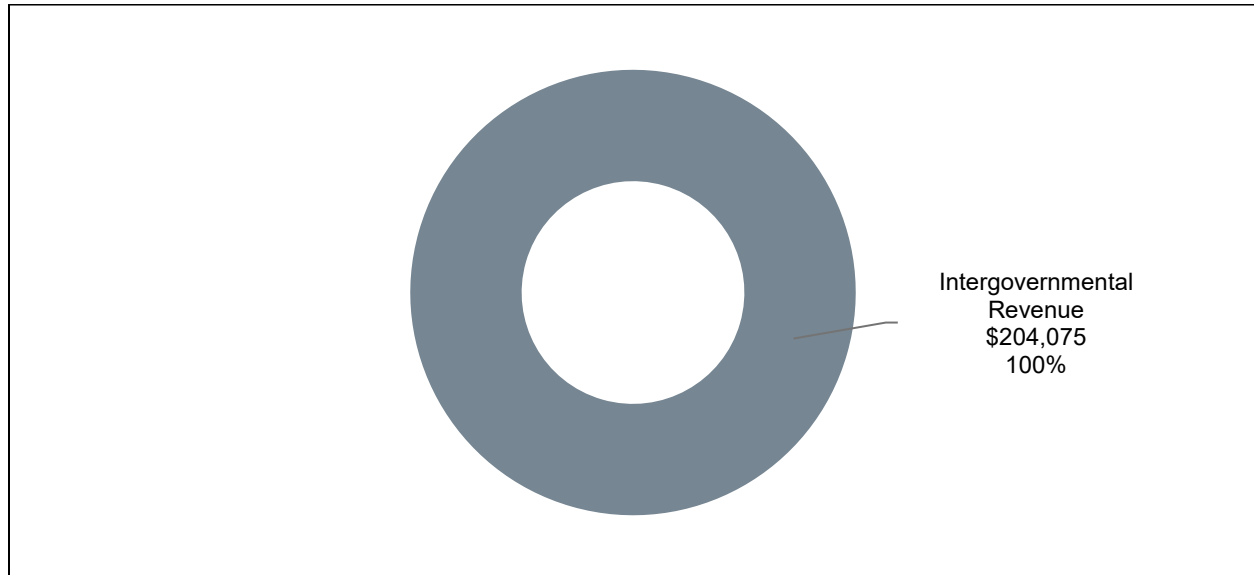
**Comparison: 2022 Approved to 2023 Approved**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$410,742	\$204,075	(\$206,667)	-50.3%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$410,742</b>	<b>\$204,075</b>	<b>(\$206,667)</b>	<b>-50.3%</b>

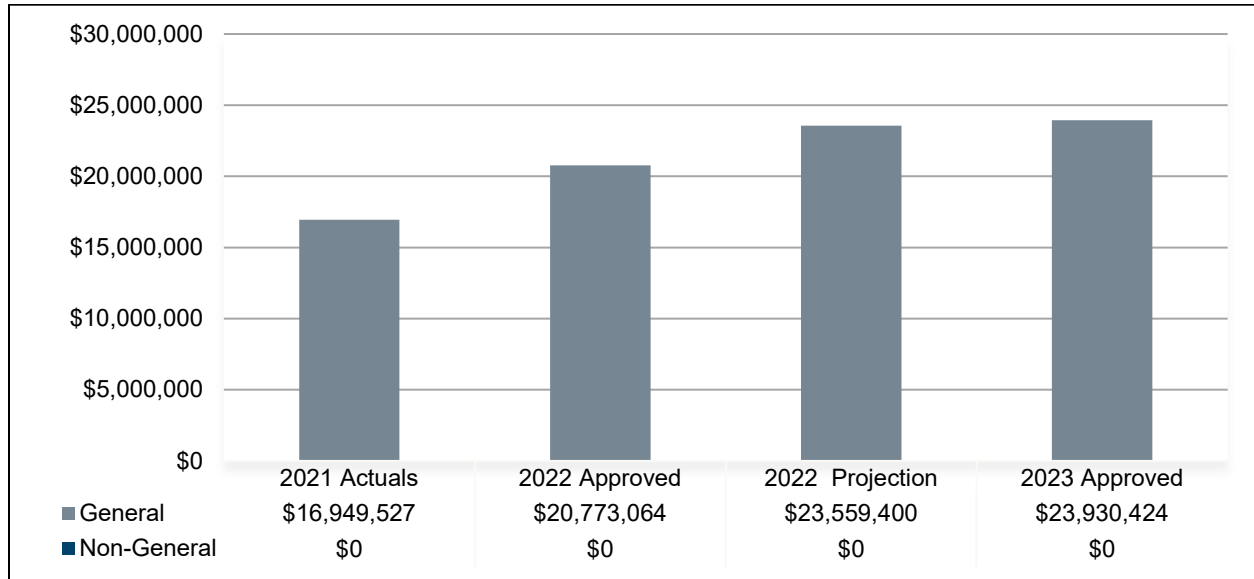
The \$206,667 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- a decrease in Tuberculosis funding from the Ohio Department of Health.

**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	\$195,034	0.8%
GRANTS	\$23,732,890	99.2%
TRAVEL & TRAINING	\$2,500	0.0%
<b>Total</b>	<b>\$23,930,424</b>	<b>100.0%</b>

**Comparison: 2022 Approved to 2022 Projection**

	<b>2022 Approved</b>	<b>2022 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$20,773,064	\$23,559,400	\$2,786,336	13.4%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$20,773,064</b>	<b>\$23,559,400</b>	<b>\$2,786,336</b>	<b>13.4%</b>

The \$2,786,336 increase from the 2022 Approved Budget to the 2022 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).

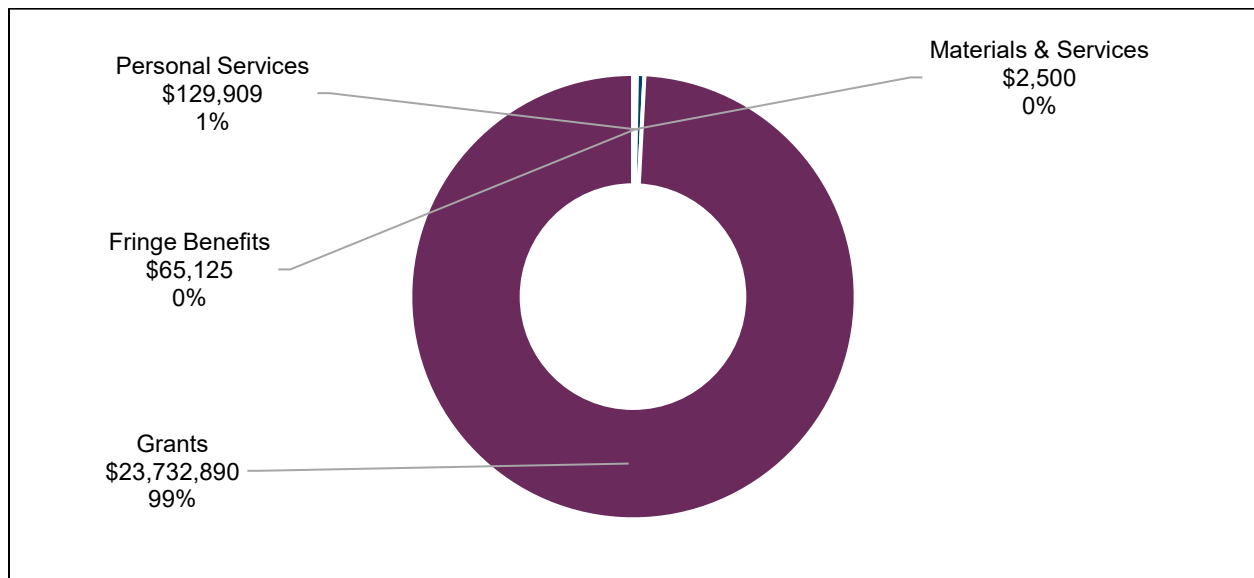
**Comparison: 2022 Approved to 2023 Approved**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$20,773,064	\$23,930,424	\$3,157,360	15.2%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$20,773,064</b>	<b>\$23,930,424</b>	<b>\$3,157,360</b>	<b>15.2%</b>

The \$3,157,360 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

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

**2023 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

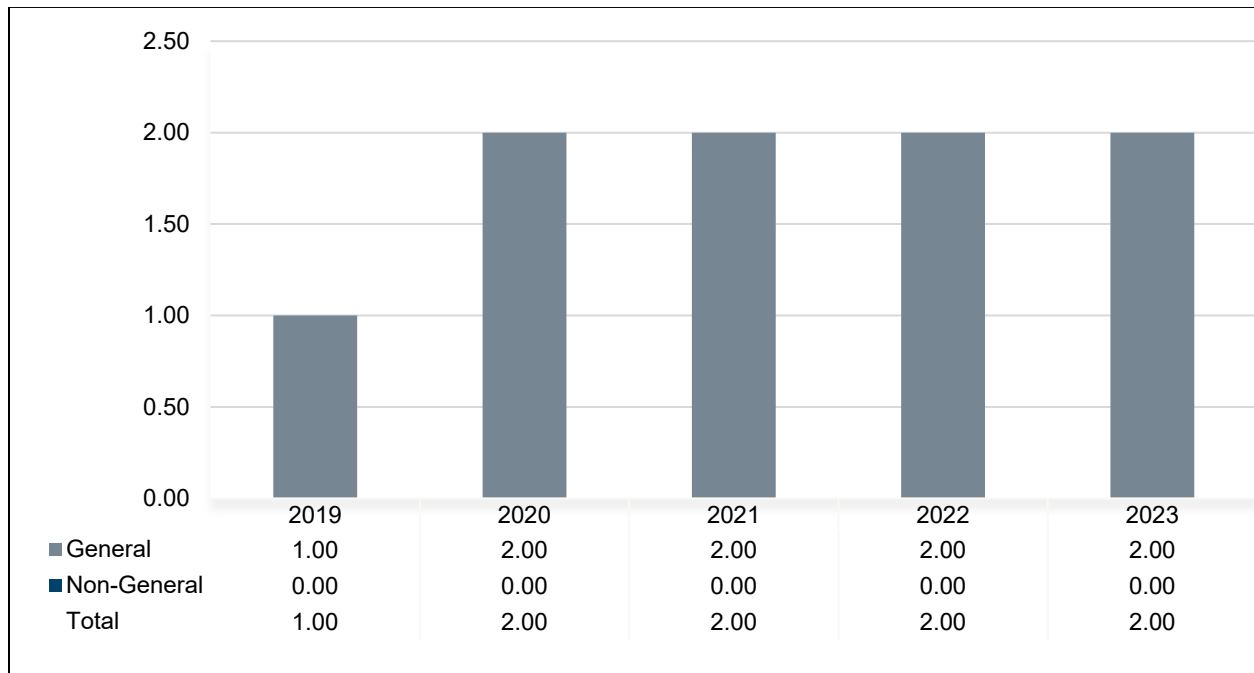
	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	2.00	2.00	100.0%
Non-General Fund	0.00	0.00	0.0%
<b>Total Agency FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2022 Budget to the 2023 Approved 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**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	7.5%	27.1%	7.5%	0.0%	-19.6%

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 2023.

**Fringe Benefits**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	7.5%	36.8%	7.5%	0.0%	-29.3%

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 2023.

**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.

<b>COVID – 19 Recovery Grants</b>			
<b>Fund Type</b>	<b>Amount Requested</b>	<b>Amount Approved</b>	
General Fund	\$8,532,890	\$8,532,890	
<p><b>Request Description:</b> This request includes the support for the COVID – 19 Recovery Grants that have been previously approved by the Board of Commissioners by resolution, which will be reimbursed by an allocation of \$8.5 million from the Coronavirus Local Fiscal Recovery Fund authorized by the American Rescue Plan Act:</p>			
<b>Recommended</b>	<b>Organization</b>	<b>Amount</b>	<b>Res. #</b>
	Affordable Housing Trust Emerging Developers Accelerator Program	\$2,000,000	0666-22
	Mid-Ohio Food Bank – Freezer	\$1,750,000	0608-22
	Mid-Ohio Food Bank – Food	\$1,250,000	0610-22
	Alvis House – Facility Improvements and Expansion	\$1,000,000	0492-22
	Rise Together Innovation Center – Community Information Exchange	\$1,000,000	0709-22
	Ronald McDonald House – Capital Funding for Facility Expansion	\$500,000	0609-22
	Restoring Our Own Through Transformation (ROOTT) – Perinatal Support	\$425,000	0225-22
	United Way – 3 <sup>rd</sup> Grade Reading Proficiency Program	\$300,000	0896-22
	Bridgeway Academy – Autism and Developmental Disabilities Support	\$250,000	0559-22
	OSU – Urban Roots Exploration Experience for Urban Youth Program	\$57,890	0491-22
	<p><b>Justification:</b> OMB recommends these allocations to continue to provide on-going support and services for Franklin County residents.</p>		



**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 established by the Board of Commissioners.

**Primary Services**

- Provide support and technical assistance to nonprofit organizations seeking grant funding
- Prepare and coordinate the completion of grant agreements
- Assist nonprofit organizations in developing and tracking performance measures
- Assemble reports as needed to document grant activities and outcomes

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$132,774	\$129,909	(\$2,865)	-2.2%
Fringe Benefits	\$60,290	\$65,125	\$4,835	8.0%
Materials & Services	\$2,500	\$2,500	\$0	0.0%
Grants	\$20,577,500	\$23,732,890	\$3,155,390	15.3%
<b>Total Expenditures</b>	<b>\$20,773,064</b>	<b>\$23,930,424</b>	<b>\$3,157,360</b>	<b>15.2%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

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.