

Mission

The Franklin County Board of Commissioners is committed to serving, supporting, and uplifting all residents of Franklin County through a lens of respect and human-centered care. We strive to ensure that every resident’s needs are met on the fundamental social, wellness, economic, and environmental levels. We are dedicated to constant innovation, sustainability, and progress, for the sake of providing the best possible quality of life for all residents.

Strategic Focus

Primary Initiative: Public Awareness - Public Affairs works daily to keep the public informed about the Commissioners’ work, including through press releases, weekly updates, and social media

Primary Issue: Communication - Public Affairs is challenged to bring heightened public awareness to policy priorities undertaken by the Board of Commissioners through press events, news story placement, and increased public appearance opportunities for the Commissioners. - The commissioners highlighted the role that race and racism play in the unequal poverty rates in our community and recognized racism as a public health crisis and threat to our community. In Central Ohio as in most of the country, neighbors separated by only a few blocks sometimes might as well be living in different worlds. The economic disparities, housing options, quality of a public education, availability of good jobs, and even the kind of policing each neighborhood receives vary widely depending on who lives on which block must be addressed.

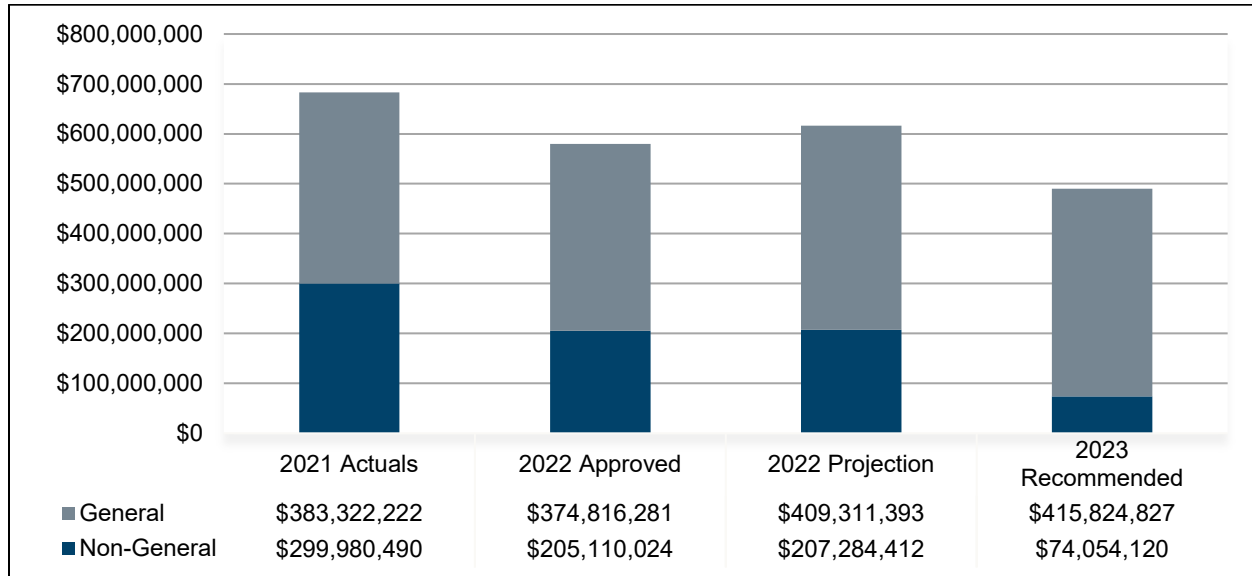
Performance Spotlight

Measure: Number of persons with increased awareness of County policies, programs, and services

Program: Public Affairs

About this measure		Why it is important	
<p>This measure tracks thousands of residents who are more aware of county policies and programs due to the media coverage that Public Affairs is able to facilitate. The number includes new social media followers (excluding Nextdoor) and subscribers to our Weekly Updates and Press Releases. This leaves uncounted the thousands of people who read our publications like the State of the County Report and Commissioner Connection Newsletter, our new American Rescue Plan webpage, and the hundreds of thousands who see or read news stories about the commissioners throughout the year. The number last year may have been artificially inflated - gained many new followers on social media (perhaps due to the pandemic).</p>		<p>The goal is for every Franklin County resident to be well-informed about the Commissioners' policies, programs, and positions. Furthermore, it is important that the public know where they can come for more information or how to reach out to a commissioner agency or the Commissioners themselves.</p>	
What is being done			
<p>Public Affairs works every day to reach the residents of Franklin County with the Commissioners’ message and to let them know how we can help support them.</p>			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
6,250	6,000	10,000	10,000

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) • Risk Management Reserve Fund (1005) • Stadium Pledge Fund (1006) • Hotel Pledge Fund (1007) 	<ul style="list-style-type: none"> • Sales Tax Receipts • Transfers from the General Fund • Cost Allocation Plan Reimbursements
Special	<ul style="list-style-type: none"> • Domestic Shelter Fund (2024) • Zoological Park Fund (2038) • Convention Facility Fund (2058) • Veterans Memorial Fund (2060) • Wireless Enhanced 9-1-1 Fund (2130) • Emergency Rental Assistance (2154) • Coronavirus Local Fiscal Recovery (2157) • OneOhio Opioid Settlement Fund (2159) 	<ul style="list-style-type: none"> • Marriage License Fees • Zoo Levy Collections • State Revenue • Federal Grants • Legal Settlements
Debt	<ul style="list-style-type: none"> • Bond Retirement Fund (3031) • Stadium Debt Service Fund (3033) • Parking Bond Retirement Fund (3034) • Sanitary Bond Retirement Fund (3035) • Sales Tax Bond Retirement Fund (3036) 	<ul style="list-style-type: none"> • Transfers from the General Fund • Rental Payments
Capital	<ul style="list-style-type: none"> • Network Infrastructure Fund (4066) 	<ul style="list-style-type: none"> • Transfers from the General Fund
Enterprise /Internal	None	N/A

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$374,816,281	\$409,311,393	\$34,495,112	9.2%
Non-General Fund	\$205,110,024	\$207,284,412	\$2,174,388	1.1%
Total	\$579,926,305	\$616,595,805	\$36,669,500	6.3%

The \$36,669,500 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- General Fund: An increase related to collections from the sales tax, and from Coronavirus Local Fiscal Recovery Funds (CLFRF) that was approved by the American Rescue Plan (ARP).
- Non-General Fund: An increase related to collections from Federal Emergency Management Agency (FEMA), Emergency Rental Assistance Program, and the Network Infrastructure Fund.

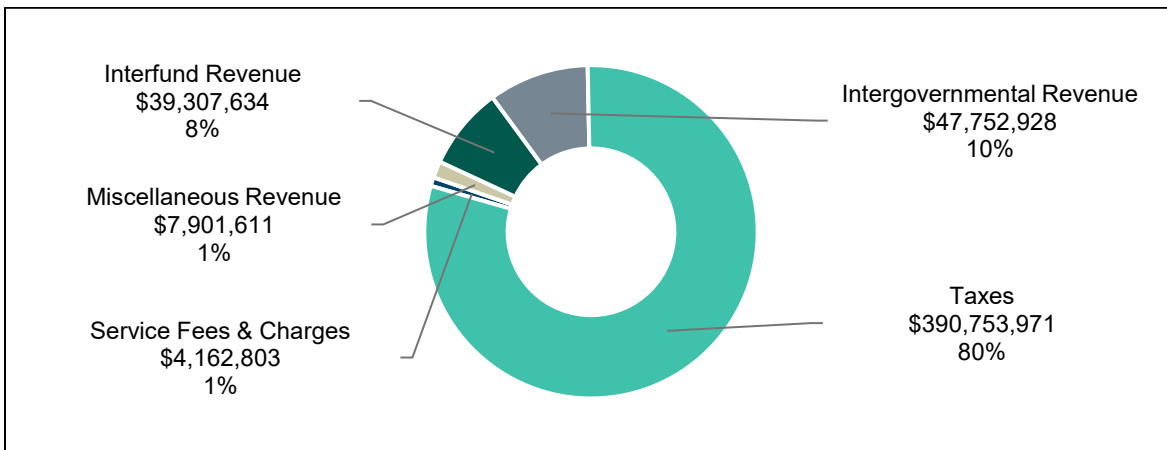
Comparison: 2022 Approved to 2023 Recommended

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$374,816,281	\$415,824,827	\$41,008,546	10.9%
Non-General Fund	\$205,110,024	\$74,054,120	(\$131,055,904)	-63.9%
Total	\$579,926,305	\$489,878,947	(\$90,047,358)	-15.5%

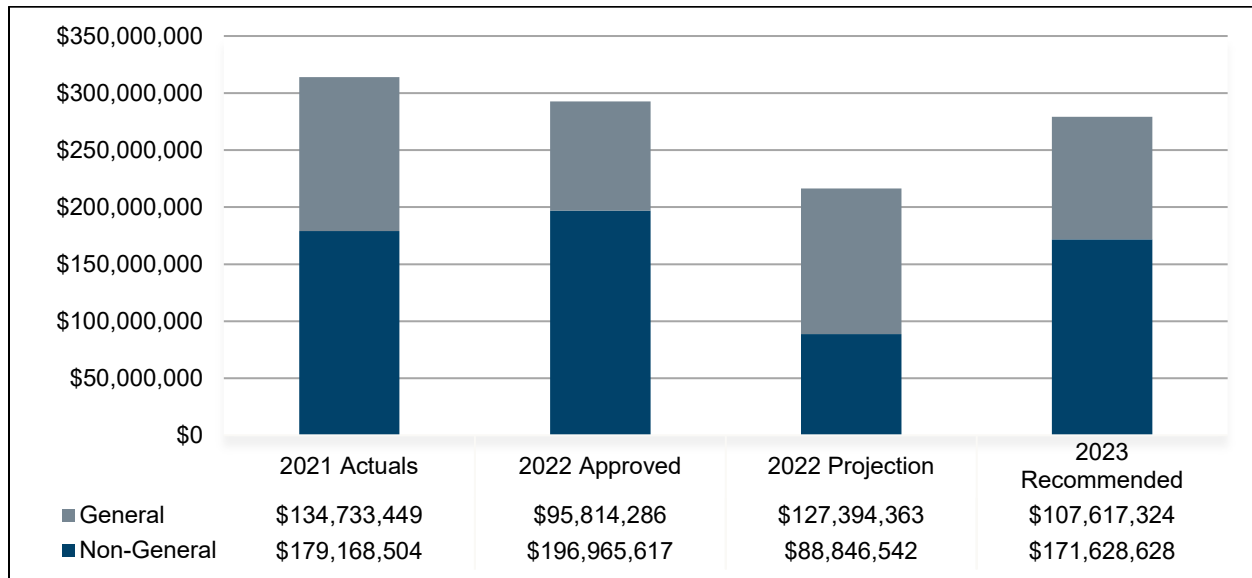
The \$90,047,358 decrease from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- The one-time collections from the CLFRF and the Emergency Rental Assistance, partially offset by increased collections from the sales tax and reimbursements from the CLFRF in the General Fund.

**2023 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2023 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$8,469,152	3.0%
GRANTS TO COUNTY AGENCIES	\$85,990,976	30.8%
FUND TRANSFERS-DEBT SERVICE	\$51,790,909	18.5%
OPERATING TRANSFERS OUT	\$40,274,130	14.4%
BOND PRINCIPAL	\$23,502,139	8.4%
GRANTS TO NON-PROFITS	\$20,677,271	7.4%
BOND INTEREST	\$15,691,193	5.6%
CONTINGENCIES	\$15,000,000	5.4%
BUILDINGS & OFFICES RENT/LEASE	\$7,017,200	2.5%
PROFESSIONAL SERVICES-OTHER	\$2,859,725	1.0%
<i>Other</i>	\$7,973,257	2.9%
Total	\$279,245,952	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$95,814,286	\$128,919,129	\$33,104,843	34.6%
Non-General Fund	\$196,965,617	\$88,846,542	(\$108,119,075)	-54.9%
Total	\$292,779,903	\$217,765,671	(\$75,014,232)	-25.6%

The \$75,014,232 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- The updated allocation of CLFRF during the entire grant period, as well as the appropriation backstops related to debt issued payments for the Huntington Park, Convention Center, and the Downtown Hotel not being required, partially offset in the General Fund by an increase in year-end transfers to various capital funds.

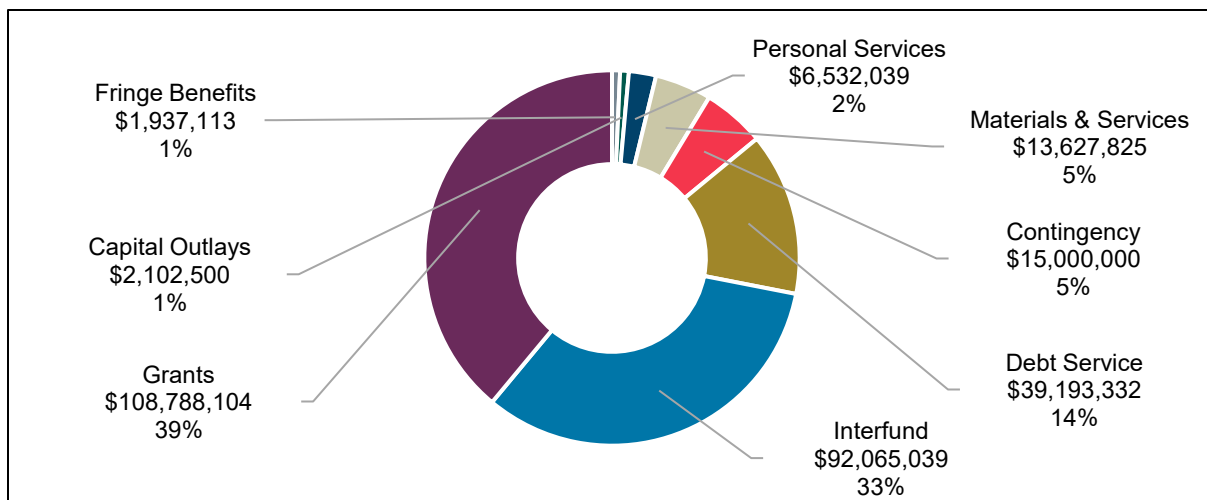
Comparison: 2022 Approved to 2023 Recommended

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$95,814,286	\$107,617,324	\$11,803,038	12.3%
Non-General Fund	\$196,965,617	\$171,628,628	(\$25,336,989)	-12.9%
Total	\$292,779,903	\$279,245,952	(\$13,533,951)	-4.6%

The \$13,533,951 decrease from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- The updated allocation of CLFRF during the entire grant period, partially offset by the timing of various operating transfers in the General Fund.

**2023 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

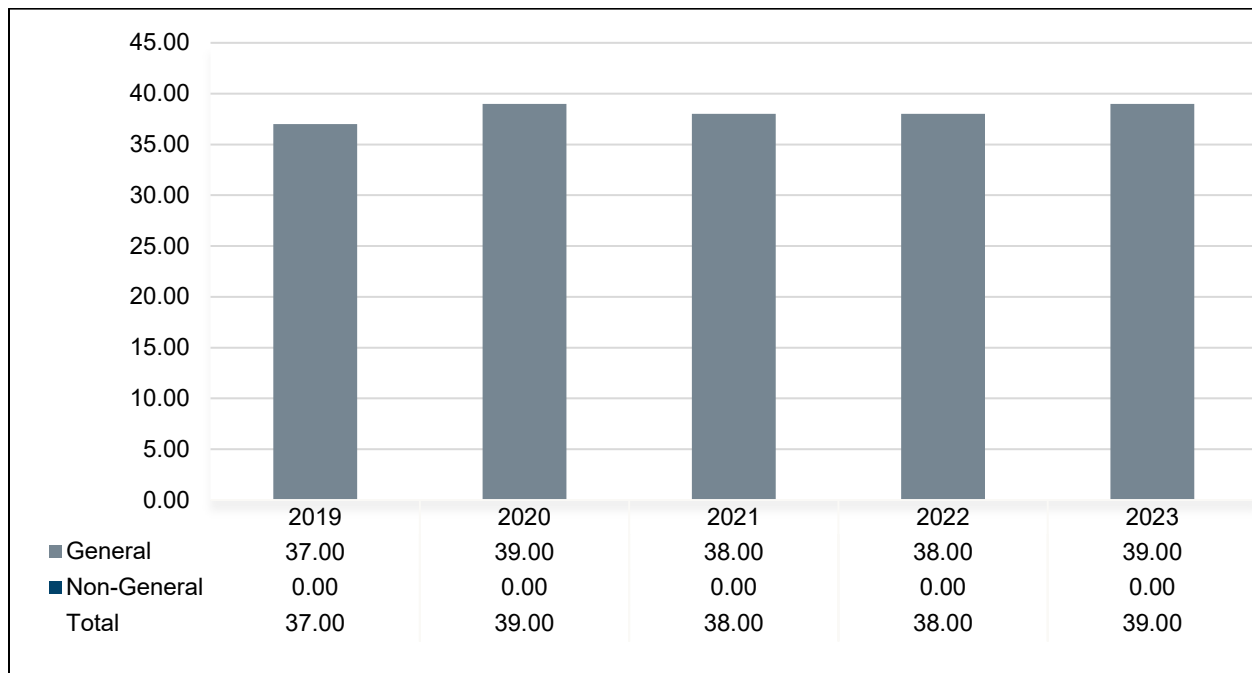
	2022 Budget	2023 Recommended	Recommended Budget as % of Total FTEs
General Fund	38.00	39.00	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	38.00	39.00	100.0%

The 1.00 FTE increase from the 2022 Budget to the 2023 Recommended Budget is related to the FTE changes listed in detail below.

New Positions

Position Title	# of Positions	Annual Salary	Source
Chief Alignment Officer	1	\$73,278	Transfer from JFS

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 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	3.6%	0.9%	3.5%	-0.1%	2.6%

The vacancy credit within Salaries & Wages for 2023 is in line with the 2022 budget.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	3.6%	7.0%	5.0%	1.4%	-2.0%

The vacancy credit within Fringe Benefits for 2023 is higher than the 2022 budget and more in line with the four-year average.

County Administration

Program Purpose

The purpose of the County Administration Program is to provide leadership, day-to-day management and performance management services to county agencies so they can make informed resource allocation decisions and achieve performance targets established in their strategic business plans.

Primary Services

- Report consultations and review of Policies & Procedures
- Conduct training sessions for Performance-Based Program Budget Reviews
- Recommend Performance-Based Program Budgets
- Review and manage County Levy's

Program Budget Overview

	2022 Approved	2023 Recommended	Variance	
			\$	%
Personal Services	\$2,988,726	\$3,232,184	\$243,458	8.1%
Fringe Benefits	\$1,179,086	\$1,262,303	\$83,217	7.1%
Materials & Services	\$490,700	\$508,690	\$17,990	3.7%
Total Expenditures	\$4,658,512	\$5,003,177	\$344,665	7.4%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

The County Administration Program establishes priorities and maintains prudent financial management over the County's resources so that the optimal level of support can be provided to agencies in the most fiscally responsible manner.

Centralized Services

Program Purpose

The purpose of the Centralized Services Program is to capture expenditures that will be allocated to various agencies through the cost allocation plan.

Primary Services

- Manage legal contracts for labor negotiations
- Maintain and balance Workers' compensation reserve
- Maintain Performance based budget software
- Cost allocation studies established

Program Budget Overview

	2022 Approved	2023 Recommended	Variance	
			\$	%
Materials & Services	\$580,000	\$610,500	\$30,500	5.3%
Total Expenditures	\$580,000	\$610,500	\$30,500	5.3%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

The Centralized Services Program promotes efficient, responsive, and fiscally sustainable government operations by maintaining a timely cost allocation schedule and providing revenue to the General Fund through the collection of the countywide sales tax so that scarce resources are available for General Fund agencies, and recover charges for services that are provided to non-General Fund agencies.

Public Affairs

Program Purpose

The purpose of the Public Affairs Program is to provide consistent and effective communication, media relations and community relations to Franklin County residents so they are informed about their "return on investment" of tax dollars utilized and/or allocated by Franklin County government.

Primary Services

- Responsible for Media & Community Relations such as (Annual Reports, Community Guides, Brochures)
- Manage the Board of Commissioners Internet Website
- Coordinate Mass Mailings and Speeches
- Planning Board of Commissioners Events

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$283,263	\$299,855	\$16,592	5.9%
Fringe Benefits	\$128,892	\$133,910	\$5,018	3.9%
Materials & Services	\$78,900	\$83,000	\$4,100	5.2%
Total Expenditures	\$491,055	\$516,765	\$25,710	5.2%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

The Public Affairs Program brings heightened public awareness to the policy priorities undertaken by the Board of Commissioners by effectively conveying their message through press events, news story placement and increased public appearance opportunities for the Commissioners.

Bonds & Debt Retirement

Program Purpose

The purpose of the Bonds and Debt Retirement Program is to provide centralized payment services for Franklin County so bond and debt retirement payments are made on a timely basis and contractual obligations are met.

Primary Services

- Responsible for Bond and Debt Retirement Administration
- Create Bond and Debt Policies and Best Practice Standards review

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Materials & Services	\$3,478,825	\$4,457,200	\$978,375	28.1%
Debt Service	\$39,787,080	\$39,193,332	(\$593,748)	-1.5%
Total Expenditures	\$43,265,905	\$43,650,532	\$384,627	0.9%

Funding Source

- Convention Facility Fund
- Stadium Debt Service Fund
- Sanitary Bond Retirement Fund
- Bond Retirement Fund
- Parking Bond Retirement Fund
- Sales Tax Bond Retirement Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

The Bonds and Debt Retirement Program manages the County's debt portfolio to ensure that the level of debt obligations is reasonable so that the amount of resources required for debt service payments does not place a burden on the County's operations.

Reserves

Program Purpose

The purpose of the Reserves Program is to provide economic stabilization services for Franklin County so basic services can be maintained in the event of a financial crisis.

Primary Services

- Responsible for the Administration of the Reserve Funds
- Budget Prevention-Planning, and Emergency Services costs
- Conduct research on various County related topics

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,000,000	\$3,000,000	\$0	0.0%
Fringe Benefits	\$540,900	\$540,900	\$0	0.0%
Materials & Services	\$10,824,702	\$7,968,435	(\$2,856,267)	-26.4%
Capital Outlays	\$817,500	\$2,102,500	\$1,285,000	157.2%
Grants	\$133,650,654	\$108,788,104	(\$24,862,550)	-18.6%
Interfund	\$79,950,675	\$92,065,039	\$12,114,364	15.2%
Contingency	\$15,000,000	\$15,000,000	\$0	0.0%
Total Expenditures	\$243,784,431	\$229,464,978	(\$14,319,453)	-5.9%

Funding Source

- General Fund
- Stadium Pledge Fund
- Domestic Shelter Fund
- Veterans Memorial Fund
- Emergency Rental Assistance
- OneOhio Opioid Settlement Fund
- Risk Management Reserve Fund
- Hotel Pledge Fund
- Zoological Park Fund
- Wireless Enhanced 9-1-1 Fund
- Coronavirus Local Fiscal Recovery Fund
- Network Infrastructure Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

The Reserves Program ensures that adequate resources are available so that agencies can maintain their level of operations and so that the County can maintain its AAA/Aaa bond rating.