

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.

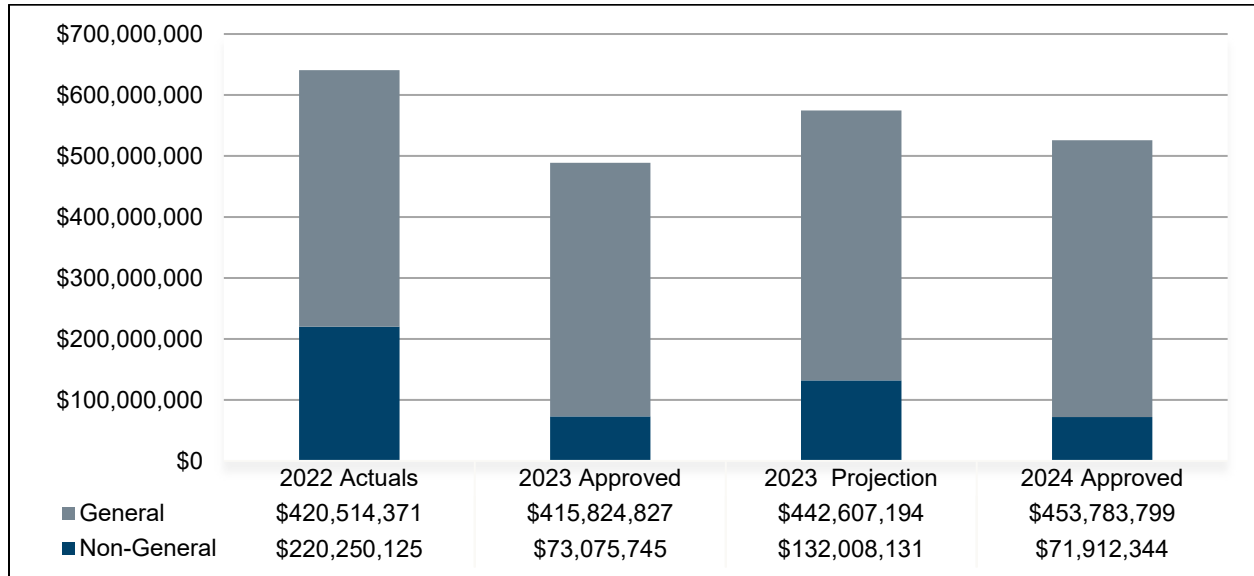
Performance Spotlight

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 everyday to reach the residents of Franklin County with the Commissioners’ message and to let them know how we can help support them.</p>			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
6,250	10,000	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) • 27th Pay Reserve Fund (2121) • 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: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$415,824,827	\$442,607,194	\$26,782,367	6.4%
Non-General Fund	\$73,075,745	\$132,008,131	\$58,932,386	80.6%
Total	\$488,900,572	\$574,615,325	\$85,714,753	17.5%

The \$85,714,753 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

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

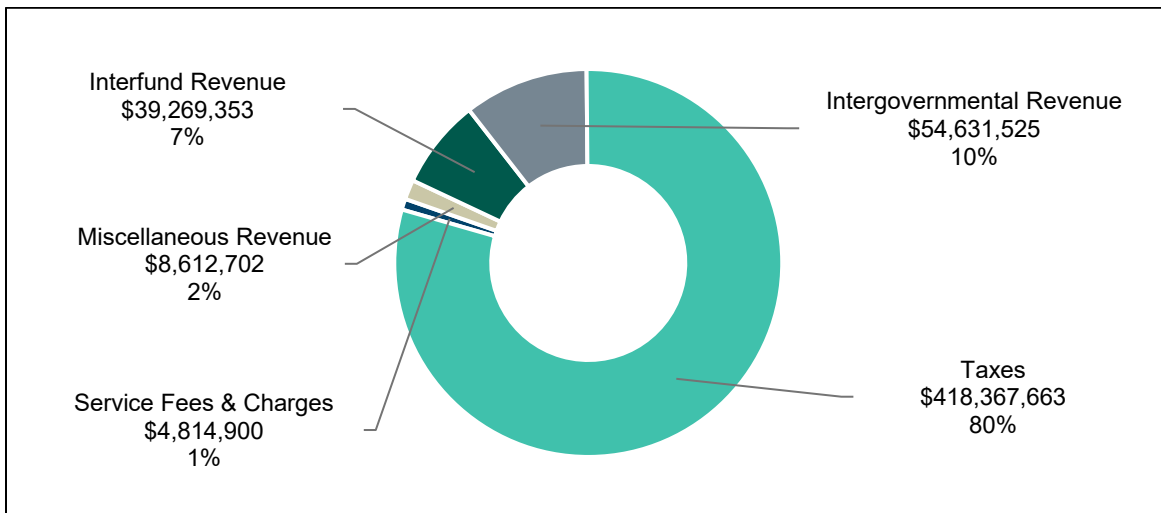
Comparison: 2023 Approved to 2024 Approved

	2023 Approved	2024 Approved	Variance	
			\$	%
General Fund	\$415,824,827	\$453,783,799	\$37,958,972	9.1%
Non-General Fund	\$73,075,745	\$71,912,344	(\$1,163,401)	-1.6%
Total	\$488,900,572	\$525,696,143	\$36,795,571	7.5%

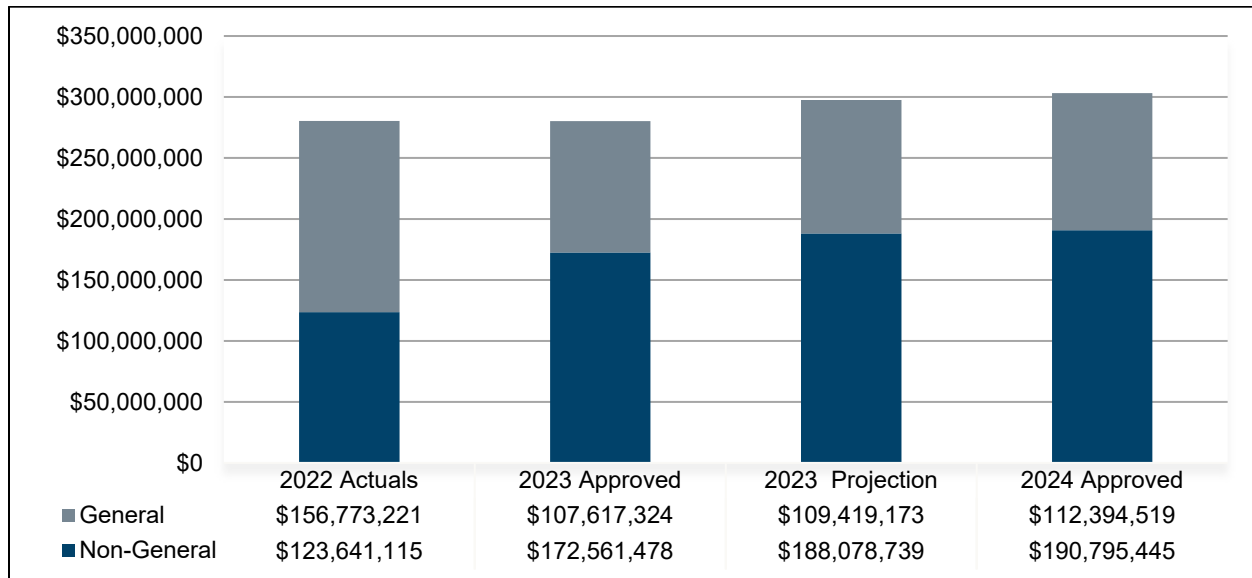
The \$36,795,571 increase from the 2023 Approved Budget to the 2024 Approved Budget is primarily attributed to:

- An increase in collections from the sales tax and reimbursements from the CLFRF in the General Fund. The decrease is related to Emergency Rental Assistance Program.

**2024 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2024 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$11,127,499	3.7%
GRANTS TO COUNTY AGENCIES	\$100,304,582	33.1%
FUND TRANSFERS-DEBT SERVICE	\$52,686,853	17.4%
OPERATING TRANSFERS OUT	\$38,929,489	12.8%
BOND PRINCIPAL	\$23,722,139	7.8%
GRANTS TO NON-PROFITS	\$20,953,012	6.9%
CONTINGENCIES	\$17,500,000	5.8%
BOND INTEREST	\$15,472,943	5.1%
BUILDINGS & OFFICES RENT/LEASE	\$8,113,825	2.7%
DATA PROCESSING/TELECOM EQUIP	\$2,700,000	0.9%
<i>Other</i>	\$11,679,622	3.9%
Total	\$303,189,964	100.0%

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance \$	%
General Fund	\$107,617,324	\$109,419,173	\$1,801,849	1.7%
Non-General Fund	\$172,561,478	\$188,078,739	\$15,517,261	9.0%
Total	\$280,178,802	\$297,497,912	\$17,319,110	6.2%

The \$17,319,110 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- General Fund – Anticipated year-end transfers to other funds.
- Non-General Fund – Timing of reimbursements for the Emergency Rental Assistance Program, partially offset by the appropriation backstops related to debt issued payments for the Huntington Park, Convention Center, and the Downtown Hotel not being required.

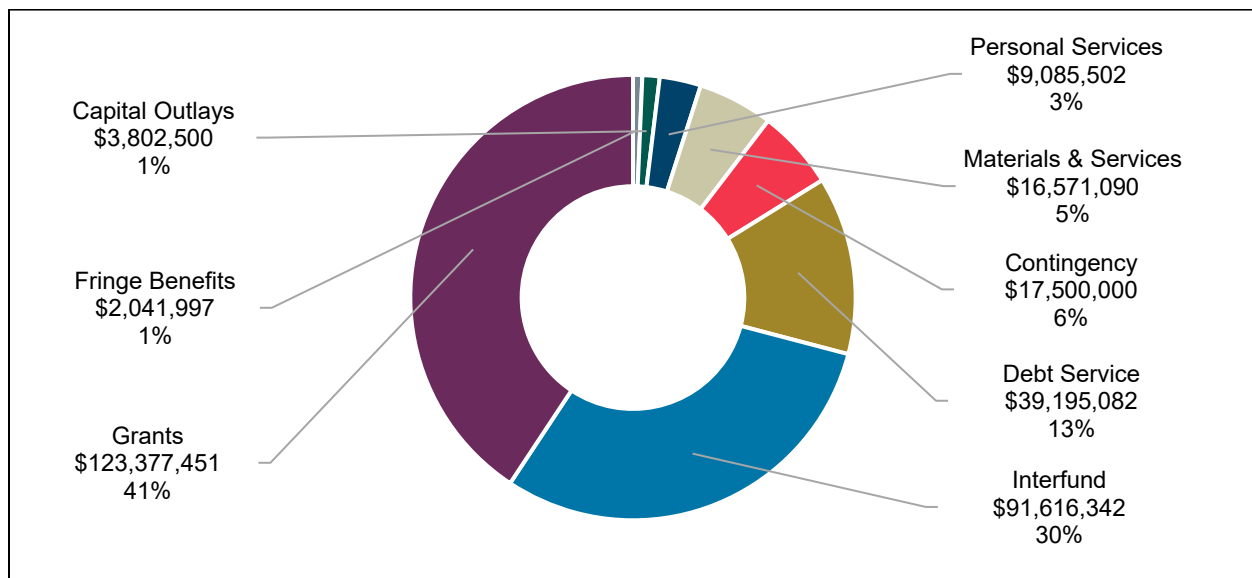
Comparison: 2023 Approved to 2024 Approved

	2023 Approved	2024 Approved	Variance \$	%
General Fund	\$107,617,324	\$112,394,519	\$4,777,195	4.4%
Non-General Fund	\$172,561,478	\$190,795,445	\$18,233,967	10.6%
Total	\$280,178,802	\$303,189,964	\$23,011,162	8.2%

The \$23,011,162 increase from the 2023 Approved Budget to the 2024 Approved Budget is primarily attributed to:

- General Fund – Increase in Contingency from \$15.0 million to \$17.5 million.
- Non-General Fund - Timing of reimbursements for Emergency Rental Assistance Program, as well as support for the Illicit Discharge Control Plan.

**2024 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

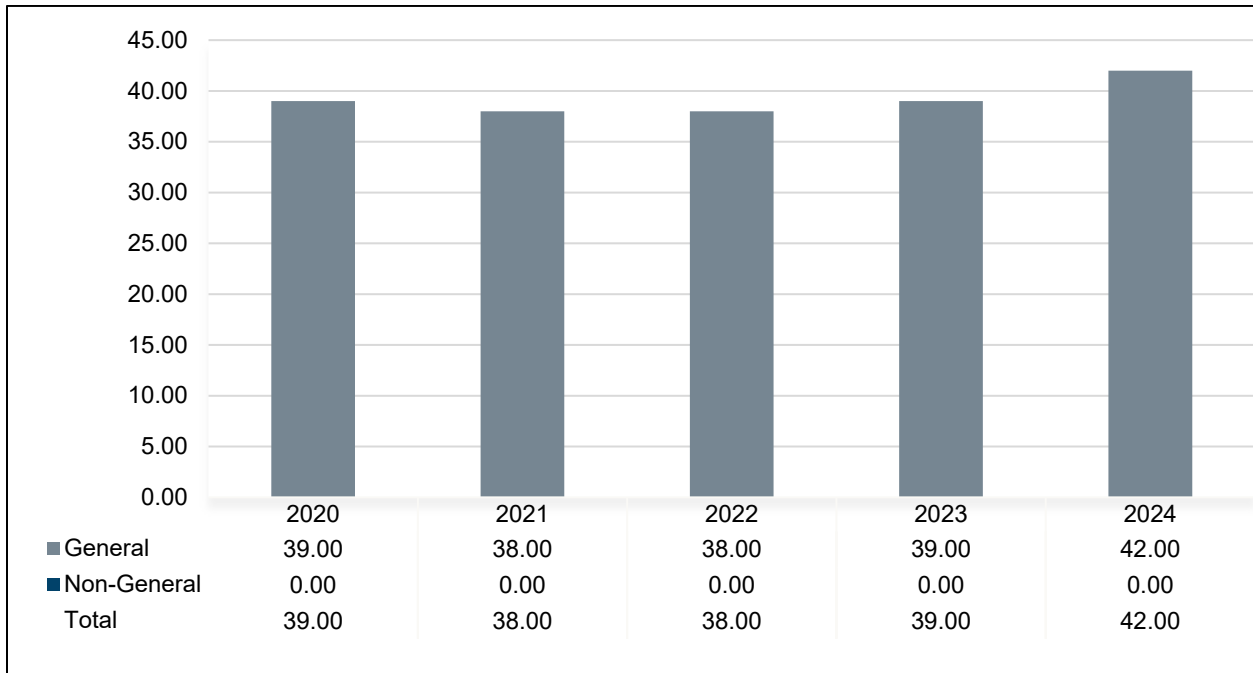
	2023 Budget	2024 Approved	Approved Budget as % of Total FTEs
General Fund	39.00	42.00	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	39.00	42.00	100.0%

There is an increase of 3.00 FTEs from the 2023 Budget to the 2024 Approved Budget related to the creation of two policy positions supporting the County initiatives for early learning and youth development and one position to coordinate efforts related to Affordable Housing.

New Positions

Position Title	# of Positions	Annual Salary	Source
Social Programming Admin 2	1	\$85,010	Transferred from JFS
Management Analyst 2	1	\$58,531	Transferred from JFS
Director of Special Projects	1	\$97,926	RFR

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

	2023 Budget	Four-year Average	2024 Approved	% Point Change to:	
				PY Budget	Average
General Fund	3.5%	-1.0%	3.0%	-0.5%	4.0%

The vacancy credit within Salaries & Wages for 2024 is in line with the 2023 Budget for the General Fund.

Fringe Benefits

	2023 Budget	Four-year Average	2024 Approved	% Point Change to:	
				PY Budget	Average
General Fund	5.0%	29.7%	10.0%	5.0%	-19.7%

The vacancy credit within Fringe Benefits for 2024 is in line with the 2023 Budget for the General Fund.

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.

Director of Special Projects		
Fund Type	New Positions	Amount
General Fund	1.00 FTE	\$138,801
<p>Description: The focus of the Director of Special Projects (annual salary of \$97,926) will be to research and lead projects that align with the Commissioners' Core Principles, such as coordinating efforts related to Affordable Housing.</p>		

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

	2023 Approved	2024 Approved	Variance	
			\$	%
Personal Services	\$3,232,184	\$3,760,084	\$527,900	16.3%
Fringe Benefits	\$1,262,303	\$1,364,642	\$102,339	8.1%
Materials & Services	\$508,690	\$541,700	\$33,010	6.5%
Total Expenditures	\$5,003,177	\$5,666,426	\$663,249	13.3%

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

	2023 Approved	2024 Approved	Variance	
			\$	%
Materials & Services	\$610,500	\$372,012	(\$238,488)	-39.1%
Total Expenditures	\$610,500	\$372,012	(\$238,488)	-39.1%

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

	2023 Approved	2024 Approved	Variance	
			\$	%
Personal Services	\$299,855	\$325,418	\$25,563	8.5%
Fringe Benefits	\$133,910	\$136,455	\$2,545	1.9%
Materials & Services	\$83,000	\$89,200	\$6,200	7.5%
Total Expenditures	\$516,765	\$551,073	\$34,308	6.6%

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

	2023 Approved	2024 Approved	Variance	
			\$	%
Materials & Services	\$3,478,825	\$4,753,825	\$1,275,000	36.7%
Debt Service	\$39,193,332	\$39,195,082	\$1,750	0.0%
Total Expenditures	\$42,672,157	\$43,948,907	\$1,276,750	3.0%

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

	2023	2024	Variance	
	Approved	Approved	\$	%
Personal Services	\$3,000,000	\$5,000,000	\$2,000,000	66.7%
Fringe Benefits	\$540,900	\$540,900	\$0	0.0%
Materials & Services	\$7,968,435	\$10,814,353	\$2,845,918	35.7%
Capital Outlays	\$2,102,500	\$3,802,500	\$1,700,000	80.9%
Grants	\$108,788,104	\$123,377,451	\$14,589,347	13.4%
Interfund	\$93,976,264	\$91,616,342	(\$2,359,922)	-2.5%
Contingency	\$15,000,000	\$17,500,000	\$2,500,000	16.7%
Total Expenditures	\$231,376,203	\$252,651,546	\$21,275,343	9.2%

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.