

### 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.

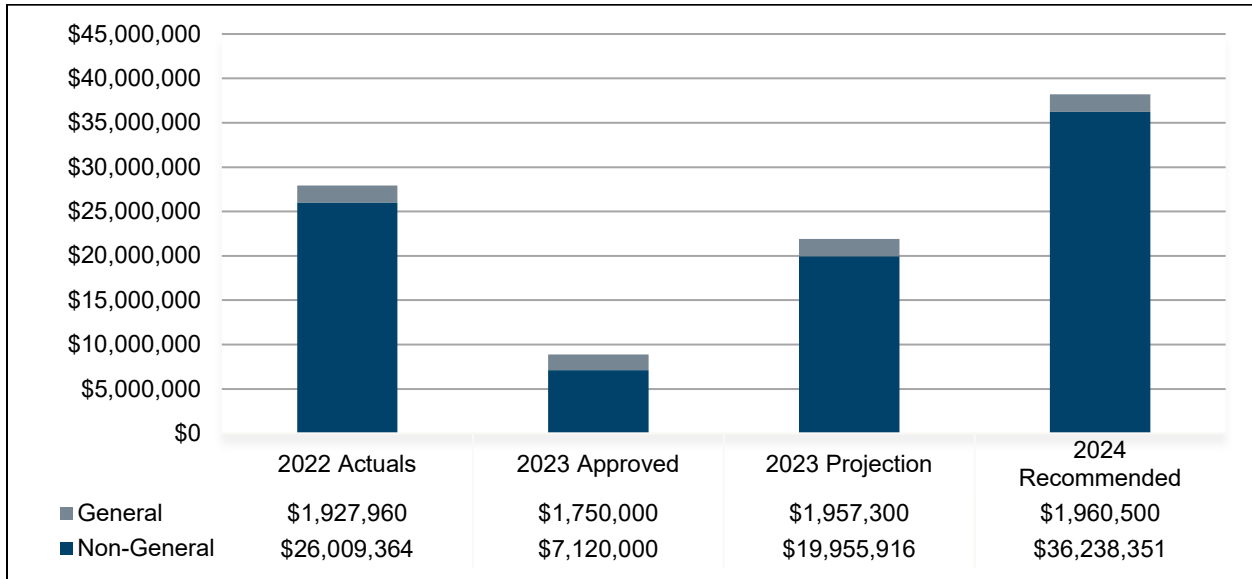
### Performance Spotlight

**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.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
N/A	180	572	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"> <li>General Fund (1000)</li> <li>Affordable &amp; Emergency Housing (1012)</li> </ul>	<ul style="list-style-type: none"> <li>Building Program permit fees</li> <li>State grants</li> <li>Loan receipts</li> <li>Transfers from the General Fund</li> </ul>
Special	<ul style="list-style-type: none"> <li>Community &amp; Economic Development Fund (2082)</li> </ul>	<ul style="list-style-type: none"> <li>Grant awards from HUD, NSP &amp; ODNR</li> <li>Local cash match from the Home Grant</li> <li>Loan receipts</li> <li>Transfers from the General Fund</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

### Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$1,750,000	\$1,957,300	\$207,300	11.8%
Non-General Fund	\$7,120,000	\$19,955,916	\$12,835,916	180.3%
<b>Total</b>	<b>\$8,870,000</b>	<b>\$21,913,216</b>	<b>\$13,043,216</b>	<b>147.0%</b>

The \$13,043,216 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Anticipated increases in grant revenue from the COVID-19 Response Grants in the Affordable & Emergency Housing Fund partially offset by a decrease in the Community Development Block Grant in the Community & Economic Development Fund.

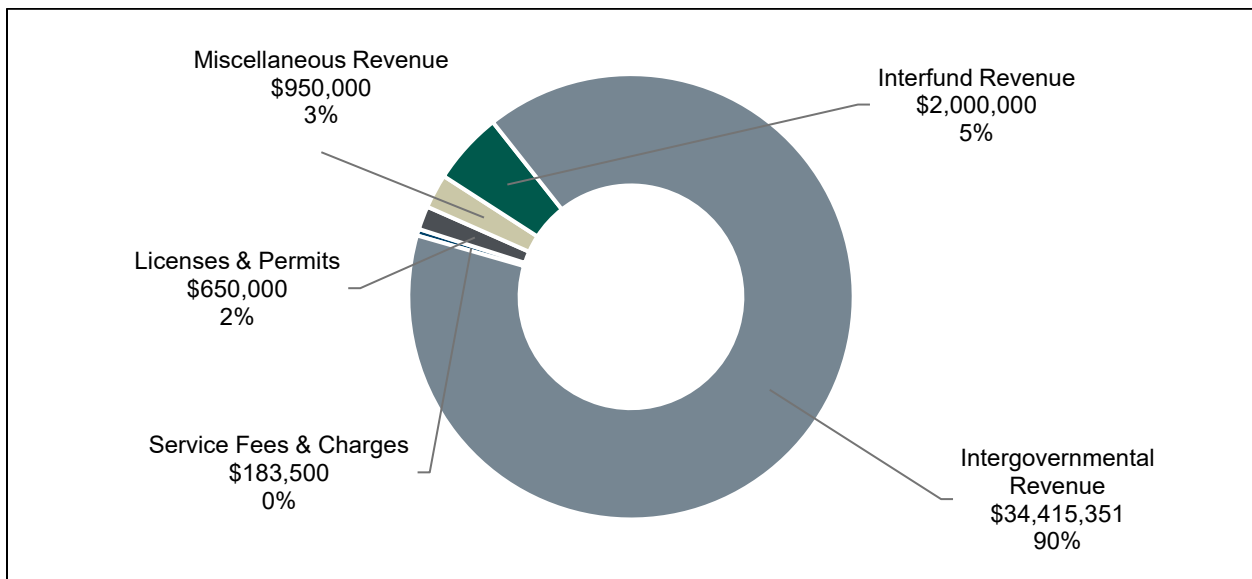
### Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$1,750,000	\$1,960,500	\$210,500	12.0%
Non-General Fund	\$7,120,000	\$36,238,351	\$29,118,351	409.0%
<b>Total</b>	<b>\$8,870,000</b>	<b>\$38,198,851</b>	<b>\$29,328,851</b>	<b>330.7%</b>

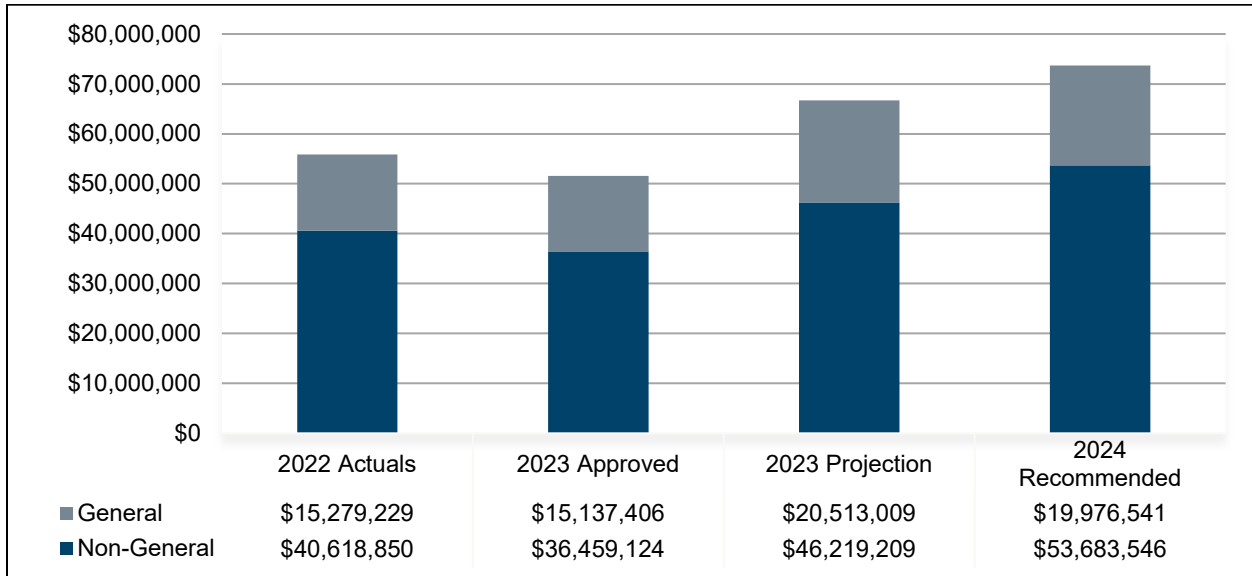
The \$29,328,851 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Anticipated increases in grant revenue for Emergency Rental Assistance and COVID-19 Response Grants within the Affordable & Emergency Housing Fund.

### 2024 Recommended Budget Revenues by Category



### Budget Summary – Expenditures



### Significant items in the 2024 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,391,374	3.2%
GRANTS	\$61,715,000	83.8%
GRANTS - CED SPECIFIC	\$7,471,352	10.1%
PROFESSIONAL SERVICES-OTHER	\$780,000	1.1%
GENERAL ADMINISTRATION	\$350,000	0.5%
INSPECTION SERVICES	\$250,000	0.3%
BUILDINGS & OFFICES RENT/LEASE	\$200,000	0.3%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$109,851	0.1%
OUT OF COUNTY TRAVEL EXPENSES	\$51,500	0.1%
FURNITURE/APPLIANCES/FIXTURES	\$50,000	0.1%
<i>Other</i>	\$291,010	0.4%
<b>Total</b>	<b>\$73,660,087</b>	<b>100.0%</b>

### Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$15,137,406	\$20,513,009	\$5,375,603	35.5%
Non-General Fund	\$36,459,124	\$46,219,209	\$9,760,085	26.8%
<b>Total</b>	<b>\$51,596,530</b>	<b>\$66,732,218</b>	<b>\$15,135,688</b>	<b>29.3%</b>

The \$15,135,688 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Increases in Grants within the General Fund and Affordable & Emergency Housing Fund partially offset by a decrease in Grants in the Community & Economic Development Fund.

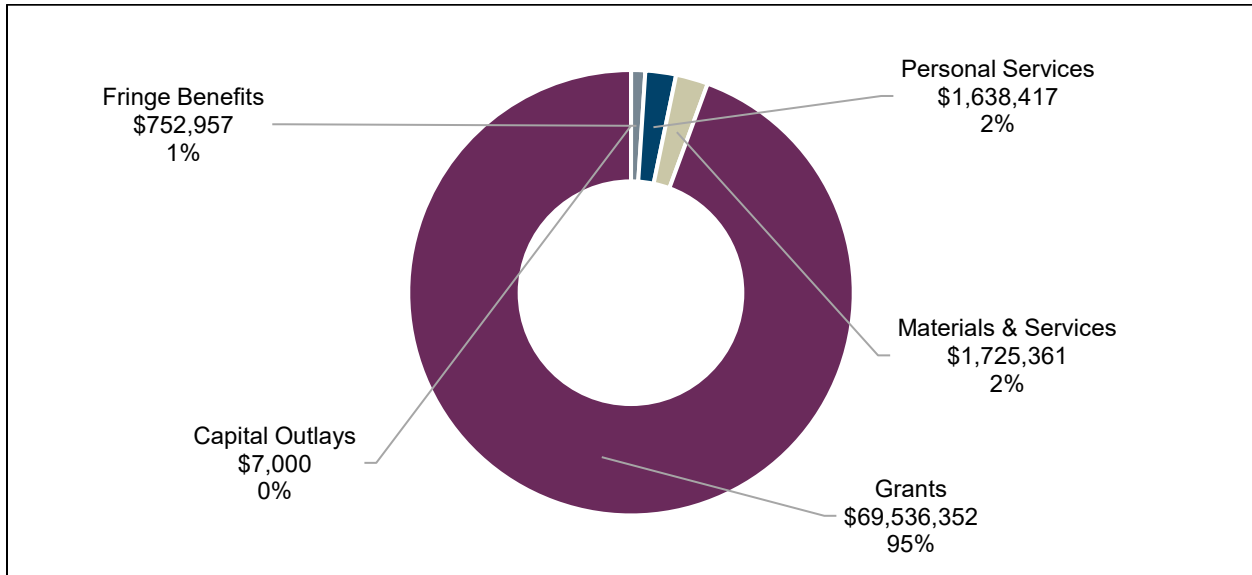
### Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$15,137,406	\$19,976,541	\$4,839,135	32.0%
Non-General Fund	\$36,459,124	\$53,683,546	\$17,224,422	47.2%
<b>Total</b>	<b>\$51,596,530</b>	<b>\$73,660,087</b>	<b>\$22,063,557</b>	<b>42.8%</b>

The \$22,063,557 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increases in Grants within the General Fund, Affordable & Emergency Housing Fund, and the Community & Economic Development Fund.

### 2024 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	21.40	22.40	83.0%
Non-General Fund	4.60	4.60	17.0%
<b>Total Agency FTEs</b>	<b>26.00</b>	<b>27.00</b>	<b>100.0%</b>

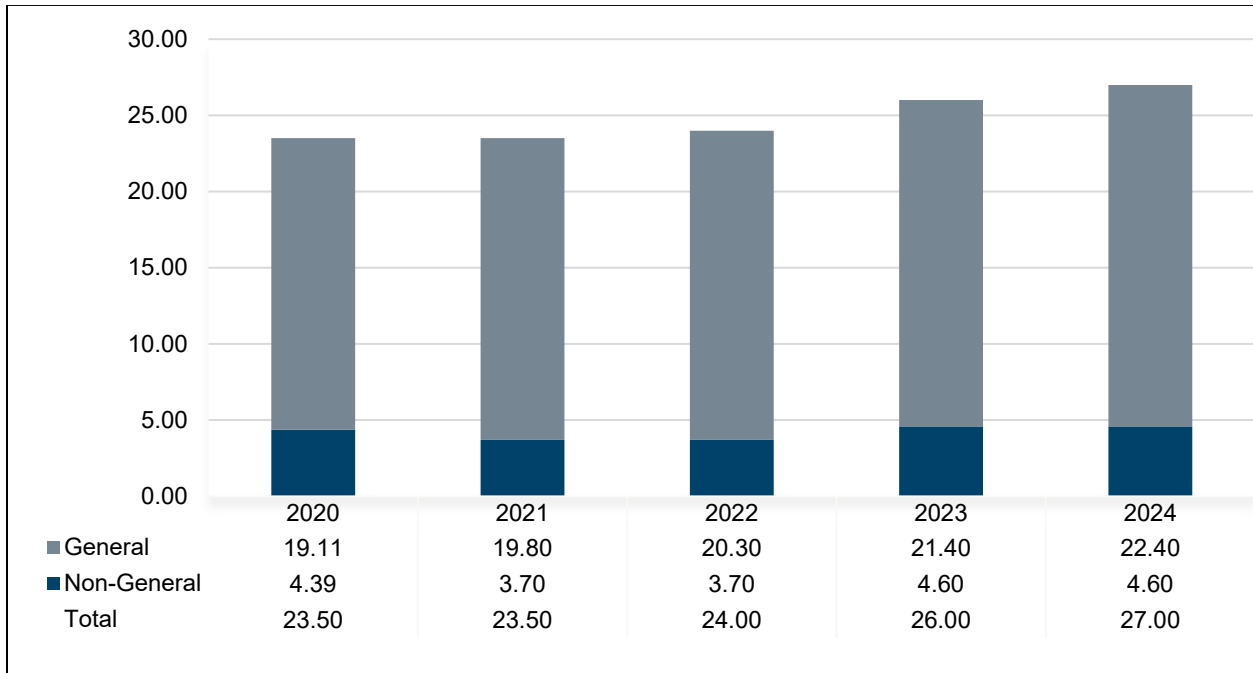
There is an increase of 1.00 FTE from the 2023 Budget to the 2024 Recommended Budget.

### New Positions

Position Title	# of Positions	Annual Salary	Source
Business Service Officer	1	\$45,926	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**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	2.9%	11.1%	8.2%	5.3%	-2.9%
Community & Economic Development Fund	4.5%	31.9%	4.5%	0.0%	-27.4%

The four-year average in the Community & Economic Development Fund is skewed due to higher than anticipated vacancies due to the Covid- 19 pandemic and historically high turnover within this fund.

**Fringe Benefits**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	6.0%	20.3%	14.6%	8.6%	-5.7%
Community & Economic Development Fund	10.0%	38.0%	10.0%	0.0%	-28.0%

The four-year average in the Community & Economic Development Fund is skewed due to higher than anticipated vacancies due to the Covid-19 pandemic and historically high turnover within this 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.

<b>Financial Management Improvement Process</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
General Fund	1.00 FTE	\$464,031
<p><b>Description:</b> This request is for consulting services to provide support with administering grant programs provided by the U.S. Department of Housing and Urban Development and the addition of a Business Service Officer (annual salary of \$45,926) to assist the Fiscal Officer with day-to-day fiscal needs including processing invoices and pay-ins, ensuring financial and administrative requirements for Federal funding are met due to multiple HUD findings in the past. The addition of this position is necessary to ensure the agency is appropriately managing the administration of those Grant 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$255,138	\$277,019	\$21,881	8.6%
Fringe Benefits	\$127,670	\$132,045	\$4,375	3.4%
Materials & Services	\$67,914	\$5,130	(\$62,784)	-92.4%
Grants	\$36,008,402	\$53,269,352	\$17,260,950	47.9%
<b>Total Expenditures</b>	<b>\$36,459,124</b>	<b>\$53,683,546</b>	<b>\$17,224,422</b>	<b>47.2%</b>

#### 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$63,459	\$66,601	\$3,142	5.0%
Fringe Benefits	\$10,086	\$10,171	\$85	0.8%
Materials & Services	\$171,897	\$188,681	\$16,784	9.8%
Capital Outlays	\$29,500	\$7,000	(\$22,500)	-76.3%
<b>Total Expenditures</b>	<b>\$274,942</b>	<b>\$272,453</b>	<b>(\$2,489)</b>	<b>-0.9%</b>

#### 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 homeowners 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$188,920	\$297,289	\$108,369	57.4%
Fringe Benefits	\$96,661	\$146,272	\$49,611	51.3%
Materials & Services	\$154,100	\$307,300	\$153,200	99.4%
<b>Total Expenditures</b>	<b>\$439,681</b>	<b>\$750,861</b>	<b>\$311,180</b>	<b>70.8%</b>

#### 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$335,160	\$336,151	\$991	0.3%
Fringe Benefits	\$137,770	\$131,475	(\$6,295)	-4.6%
Materials & Services	\$98,000	\$25,250	(\$72,750)	-74.2%
Grants	\$12,250,000	\$16,267,000	\$4,017,000	32.8%
<b>Total Expenditures</b>	<b>\$12,820,930</b>	<b>\$16,759,876</b>	<b>\$3,938,946</b>	<b>30.7%</b>

#### 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.

### 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$737,481	\$661,357	(\$76,124)	-10.3%
Fringe Benefits	\$374,872	\$332,994	(\$41,878)	-11.2%
Materials & Services	\$489,500	\$1,199,000	\$709,500	144.9%
<b>Total Expenditures</b>	<b>\$1,601,853</b>	<b>\$2,193,351</b>	<b>\$591,498</b>	<b>36.9%</b>

#### 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.