

### 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

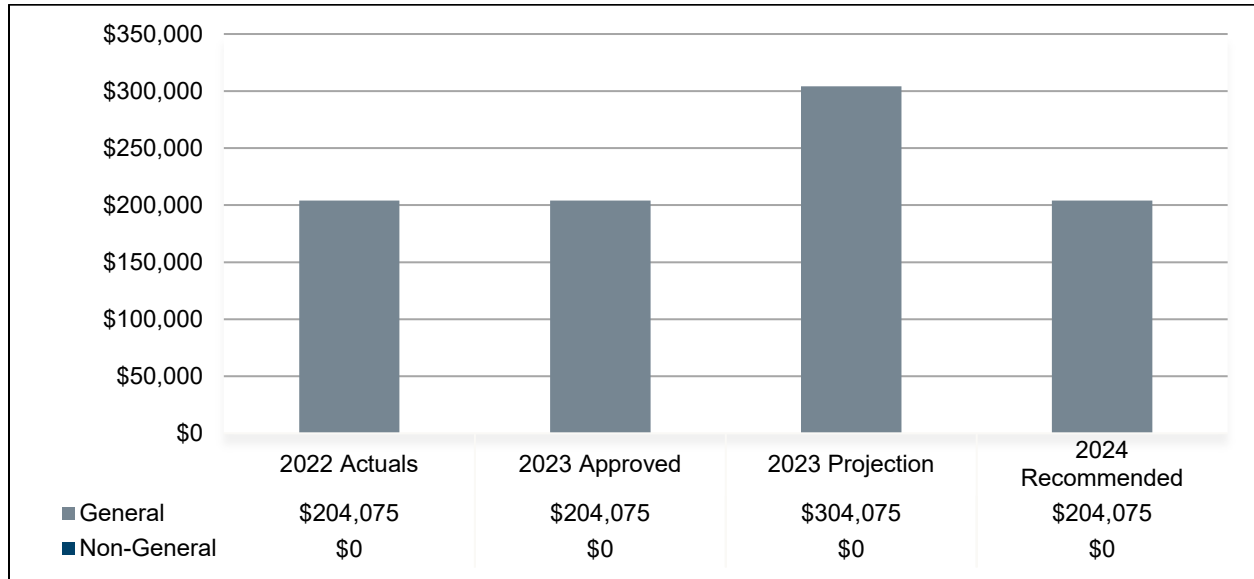
**Measure:** Health Care Services for the Underserved (people served)

**Program:** Community Partnerships Program

About this measure		Why it is important	
<p>This measure tracks Health Equity funded organizations and other health related causes. With the generous investment made by the Board of Commissioners, the following organizations received grant funding to increase access to equitable healthcare and provide prenatal and postnatal services to Black women.</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>The importance of addressing Black infant mortality in Franklin County cannot be overstated. It not only affects the lives of Black families but also has broader implications for the overall well-being and health equity within the community. In 2020, Black babies were dying at twice the rate of white babies. The disparities in infant mortality rates within Franklin County reflect the broader nationwide trend of racial inequities in healthcare.</p> <p>Franklin County is focused on improving access to quality prenatal care, reducing racial biases within the local healthcare system, and addressing the social determinants of health that disproportionately affect Black residents.</p>	
What is being done			
<p>Community Partnerships grant funding was awarded in support of Goal #8 of Rise Together: A Blueprint for Reducing Poverty in Franklin County. 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.</p>			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
22,173	22,450	26,553	38,550

\*The 2024 budget reflects an increase in health service providers from 5 to 9.

### 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: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$204,075	\$304,075	\$100,000	49.0%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$204,075</b>	<b>\$304,075</b>	<b>\$100,000</b>	<b>49.0%</b>

The \$100,000 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

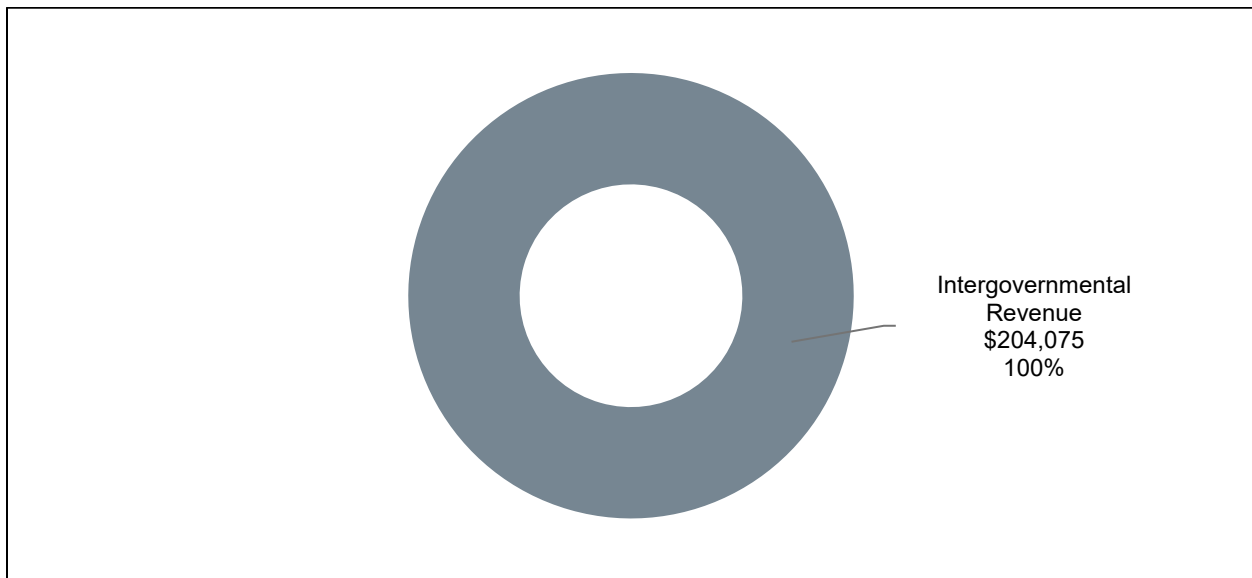
- Supplemental Tuberculosis funding from the Ohio Department of Health related to the United for Ukraine (U4U) initiative.

**Comparison: 2023 Approved to 2024 Recommended**

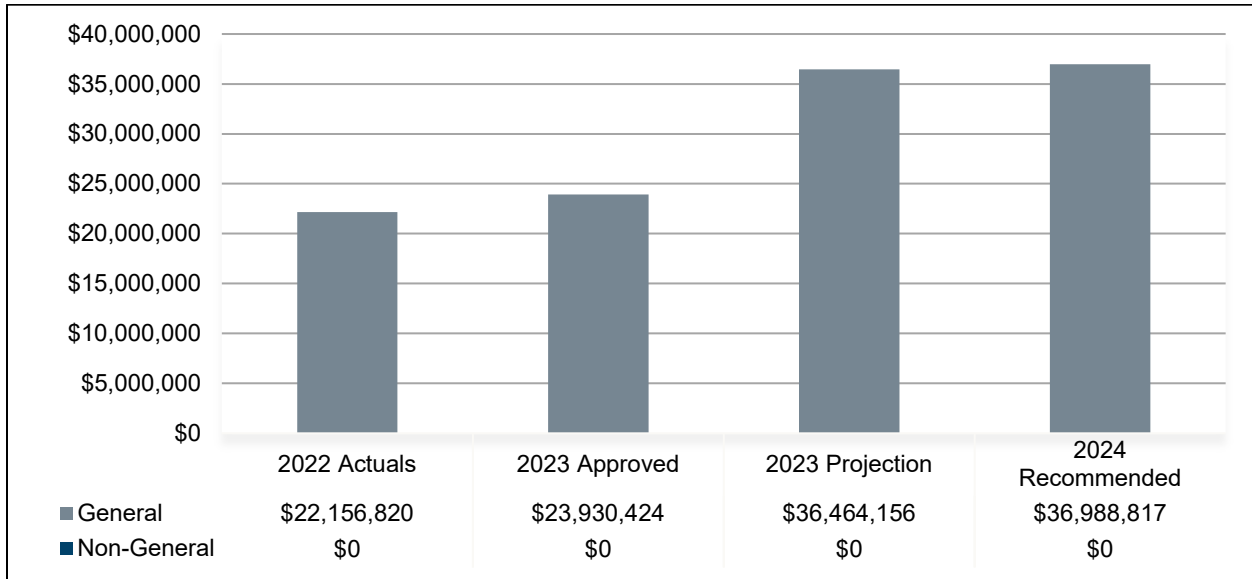
	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$204,075	\$204,075	\$0	0.0%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$204,075</b>	<b>\$204,075</b>	<b>\$0</b>	<b>0.0%</b>

There is no change from the 2023 Approved Budget to the 2024 Recommended Budget.

**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	\$233,817	0.6%
GRANTS	\$36,750,000	99.4%
TRAVEL & TRAINING	\$5,000	0.0%
<b>Total</b>	<b>\$36,988,817</b>	<b>100.0%</b>

### Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance \$	%
General Fund	\$23,930,424	\$36,464,156	\$12,533,732	52.4%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$23,930,424</b>	<b>\$36,464,156</b>	<b>\$12,533,732</b>	<b>52.4%</b>

The \$12,533,732 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Additional Grants supported by the Coronavirus Local Fiscal Recovery Fund (CLFRF) that was approved by the American Rescue Plan (ARP).

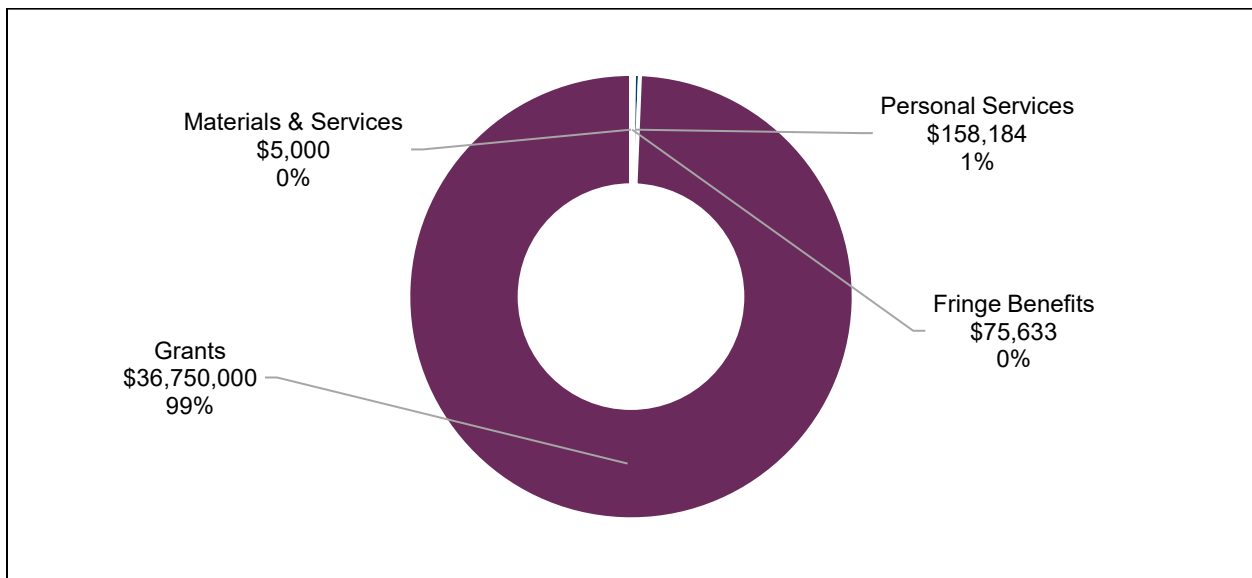
### Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance \$	%
General Fund	\$23,930,424	\$36,988,817	\$13,058,393	54.6%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$23,930,424</b>	<b>\$36,988,817</b>	<b>\$13,058,393</b>	<b>54.6%</b>

The \$13,058,393 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

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

### 2024 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

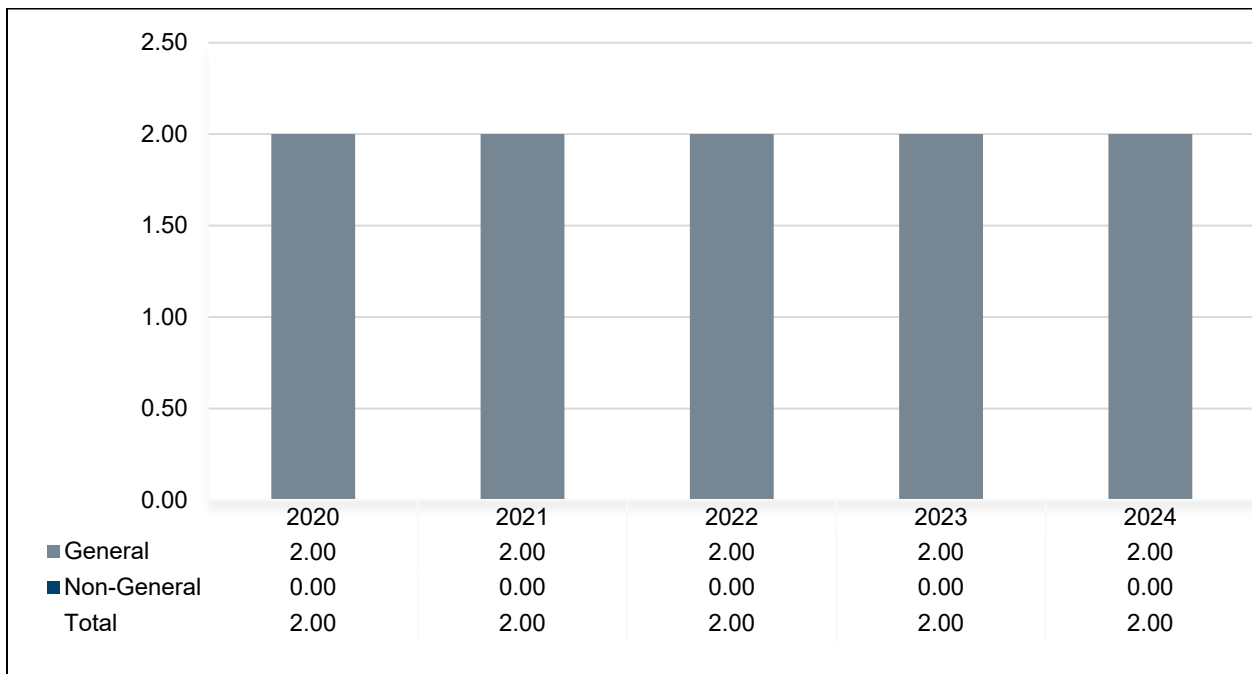
	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	2.00	2.00	100.0%
Non-General Fund	0.00	0.00	0.0%
<b>Total Agency FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>100.0%</b>

There is no change in the number of FTEs from the 2023 Budget to the 2024 Recommended 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>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	7.5%	25.1%	0.0%	-7.5%	-25.1%

The four-year average was skewed by the addition of 1.00 FTE in 2020 that had been vacant but was filled in 2023.

**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	7.5%	32.3%	0.0%	-7.5%	-32.3%

The four-year average was skewed by the addition of the 1.00 FTE in 2020 that had been vacant but was filled in 2023.

### 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$129,909	\$158,184	\$28,275	21.8%
Fringe Benefits	\$65,125	\$75,633	\$10,508	16.1%
Materials & Services	\$2,500	\$5,000	\$2,500	100.0%
Grants	\$23,732,890	\$36,750,000	\$13,017,110	54.8%
<b>Total Expenditures</b>	<b>\$23,930,424</b>	<b>\$36,988,817</b>	<b>\$13,058,393</b>	<b>54.6%</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.