

# 2024 Residents' Guide

to the Approved Budget



Service  
Progress  
Excellence



Franklin County

**BOARD OF  
COMMISSIONERS**

Service. Progress. Excellence.

# Board of Commissioners



**JOHN O'GRADY**



**KEVIN L. BOYCE**



**ERICA C. CRAWLEY**

## Welcome Message

I am pleased to present to the residents of Franklin County the 2024 People's Guide to the 2024 Approved Budget. The late Nelson Mandela reminds us that "What counts in life is not the mere fact that we have lived. It is what difference we have made to the lives of others." As a result of the Board of Commissioners' vision and actions, the 2024 Approved Budget is able to make that difference, by maintaining the County's strong financial position while providing for innovative programming to enable all residents to share in the progress and growth of our community. Through the dedication of our employees and the many partners who offer their time and talents to collectively address our challenges, we continue to ensure that every resident's needs are met on a fundamental social, wellness, economic, and environmental level.



**KENNETH WILSON**  
COUNTY ADMINISTRATOR

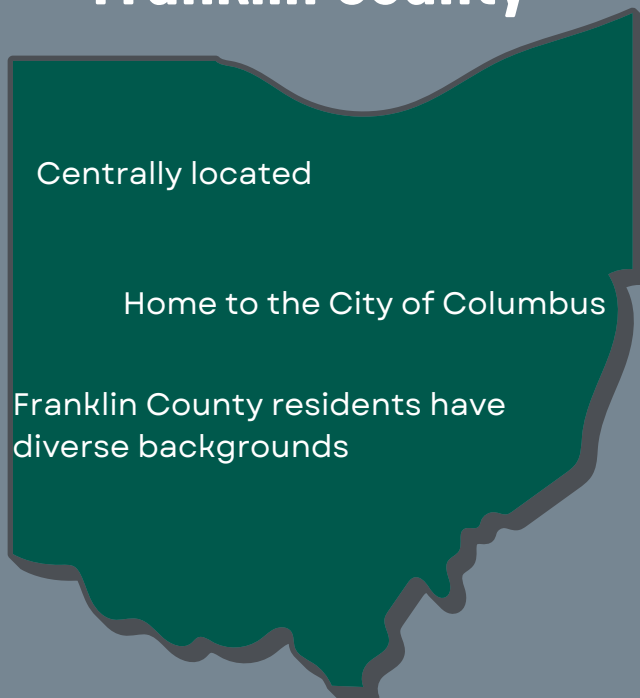
# About Franklin County

Franklin County is one of the region's most diverse in socioeconomic status, race/ethnicity, and educational attainment. Home to the City of Columbus, which serves as the County seat, Franklin County benefits from a broad base of industries, including trade & logistics, finance, education, healthcare, and government. The Franklin County Board of Commissioners governs in an environment of continual growth and must consider this impact while developing the annual budget.

As Ohio's most populous County, one of every nine residents in the State of Ohio call Franklin County home. Since 2010, the County's population has grown by more than 13% to over 1.3 million residents. There is little indication that this trend will slow over the next decade.

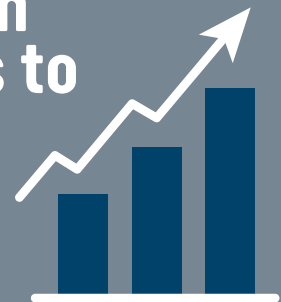
While Franklin County has seen population growth and increasing opportunities, not everyone in the community has benefited. According to the U.S. Census Bureau, the poverty rate for all people in Franklin County was 15.1% last year, slightly higher than the 13.5% before the pandemic. Even more distressing are the racial and other disparities—almost one in four African Americans and one in five children in Franklin County are living in poverty.

## Franklin County



## Population Continues to Grow

Since 2010, the County's population has grown by more than 13% to over 1.3 million residents.



**1 OUT OF 5**  
Children in Franklin County are living in Poverty



# Franklin County Governance

The Board of Commissioners is Franklin County's taxing, budgeting, and purchasing authority. While the Commissioners establish the County budget, the independent agencies largely determine how they will spend it. The Commissioners have oversight of departments that provide building and zoning, human services, employment services, economic development and planning, water and sewer services, and environmental services.

Franklin County is governed by a complex organization of elected officials. Executive and fiduciary powers rest with a three-member Board of Commissioners. Eight other elected officials perform Ohio Revised Code mandated administrative functions as leaders of their respective offices. Other elected officials serve on the judiciary and independently appointed boards. An appointed County Administrator runs the County's daily operations, administers board directives, and prepares the County's operating and capital budgets with the support of the Office of Management & Budget. In addition, Administration is responsible for leading agency directors, coordinating county entities, and ensuring the Board's contractual obligations are properly performed.

[County Agencies Org Chart](#) 

# People of Franklin County



## BOARD OF COMMISSIONERS

Animal Care & Control  
Child Support Enforcement  
Community Partnerships  
Economic Development & Planning  
General Services\*  
Human Resources  
Job & Family Services  
Office of Justice Policy & Programs  
Office on Aging  
Public Facilities Management  
Sanitary Engineer



## ELECTED OFFICIALS

Auditor  
Coroner  
Engineer  
Prosecuting Attorney  
Recorder  
Sheriff  
Treasurer



## COURTS & CLERK OF COURTS

Appeals Court  
Clerk of Courts  
Court of Common Pleas  
Domestic & Juvenile Court  
Municipal Court  
Municipal Court Clerk  
Probate Court



## BOARDS & COMMISSIONS

Alcohol, Drug, & Mental Health Board  
Board of Developmental Disabilities  
Board of Elections  
Children Services Board  
Data Center  
Emergency Management & Homeland Security  
Law Library  
Public Defender Commission  
Veterans Service Commission

\*General Services includes the Purchasing Department, Fleet Management, and the Office of Diversity, Equity & Inclusion

Every resident, every day.

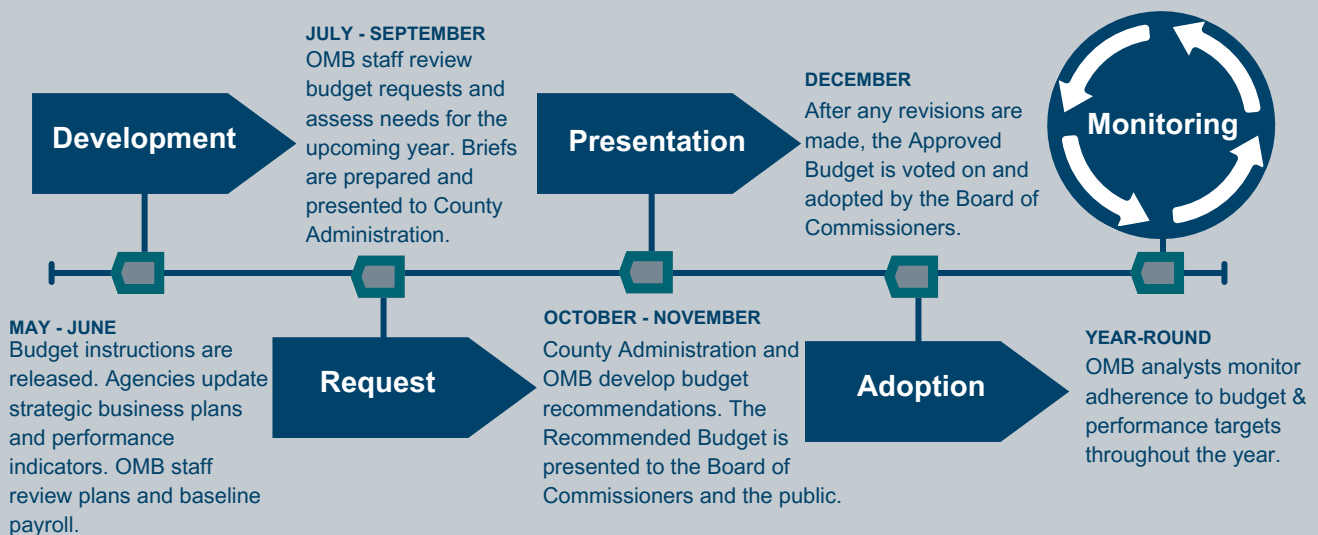
# Franklin County Budgeting

## Structure

Budgets are organized by funds. Funds can incorporate one or many programs across one or more agencies. There are 96 funds with appropriations in the 2024 Approved Budget. The General Fund is the chief operating fund for the County and includes all revenues unless they are required to be accounted for in another fund. Special Revenue Funds receive revenues from tax levies, grants, and federal and state social service programs – the largest of which are the Board of Developmental Disabilities Fund, the Children Services Levy Fund, the Public Assistance Fund (Job and Family Services), and the Alcohol, Drug and Mental Health Levy Fund. Other Funds include Capital Project Funds (which pay for the acquisition or construction of major capital items), Debt Service Funds (which pay the principal and interest on County-issued bonds), and Internal Service & Enterprise Funds (which support business-like activities for internal and external customers).

Budgets are further separated by 35 agencies and divided into programs, which group together the revenues and expenses to provide a particular service or type of service. Line items (object codes) are grouped into roll-up categories with other similar expenses, such as Personal Services, Fringe Benefits, and Materials & Services. Appropriations, or the authority to make expenditures for specified purposes, are made at the fund/agency/roll-up level, which means that an agency has some flexibility in spending across programs to meet changing needs during the year, as well as between the line items within the category. Additions to or transfers between the categories require the approval of the Board of Commissioners.

## Process



# General Fund Revenue

## 2024 General Fund Budget \$665 million

### Taxes | 70%

The largest proportion of General Fund revenue remains the Sales Tax. The 2024 Budget expects collections of \$399 million, an increase of 1.5% from the 2023 projection.

The 2024 Budget includes approximately \$71 million in Real Estate tax collections, which is \$15 million more than the 2023 projection.

### Intergovernmental Revenue | 17%

Includes \$50 million in reimbursements from the Coronavirus Local Fiscal Recovery Fund authorized by the American Rescue Plan Act and \$26 million for reimbursement from the State Public Defender's Office.

Service Fees & Charges, 7%

### Investment Earnings | 5%

Investment Earnings are expected to remain strong at nearly \$35 million. This is almost two-and-a-half times the amount collected in 2021.

Other Revenue Sources, 1%

Federal COVID reimbursements support initiatives such as:



Healthy Homes Program at  
Nationwide Children's Hospital



Pandemic Floor at OSU  
Wexner Medical Center

# General Fund Appropriations

General Fund Expenditures  
\$660 million



## How is My Dollar Used?

Justice & Public Safety, 56.5%

Reserves & Debt, 16.0%



Facility & Capital  
Projects, 0.5%

General Government &  
Economic Development,  
20.1%

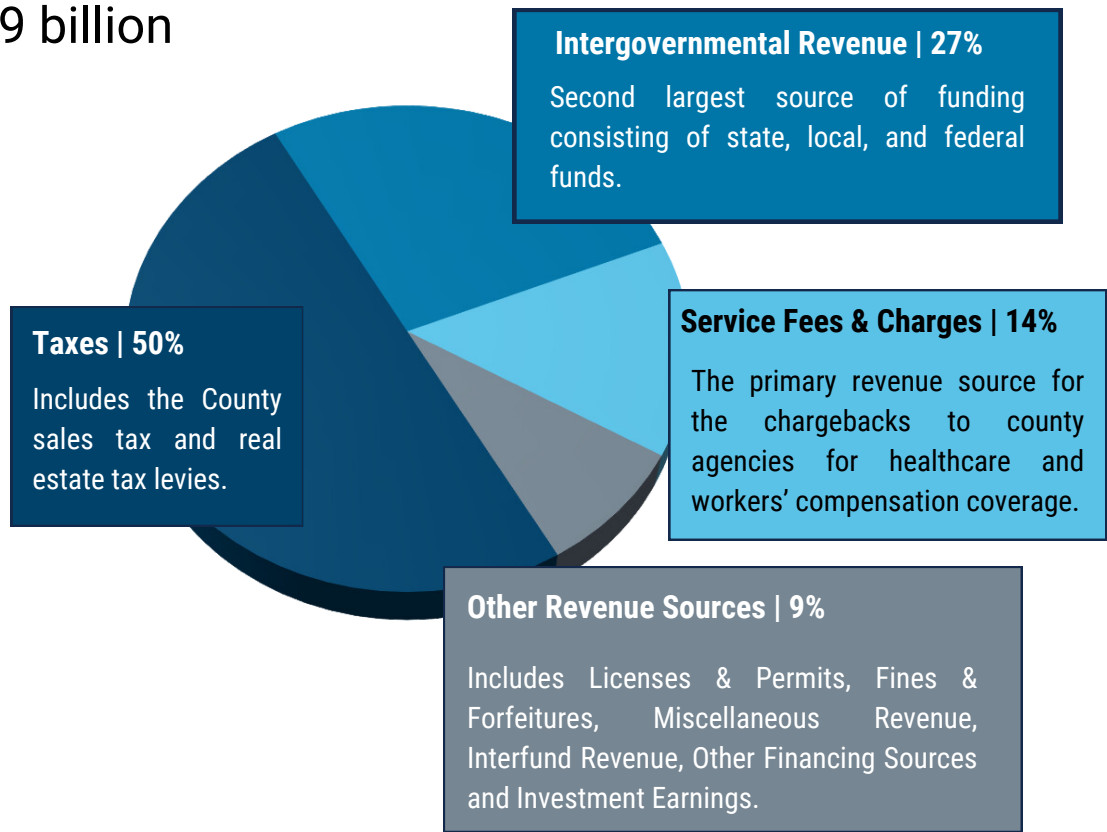
Social & Human  
Services, 6.8%

Every resident, every day.



# All Funds Revenue

2024 All Funds Budget  
\$1.9 billion



## About Tax Revenue

Taxes include the County sales tax and real estate tax levies. All levies in Franklin County are assessed on residential, agricultural, commercial, and industrial properties. Current Franklin County property tax levies support services such as mental health and substance use disorder treatment, supportive care for seniors, children services, and the Columbus Zoo and Aquarium.

Every resident, every day.

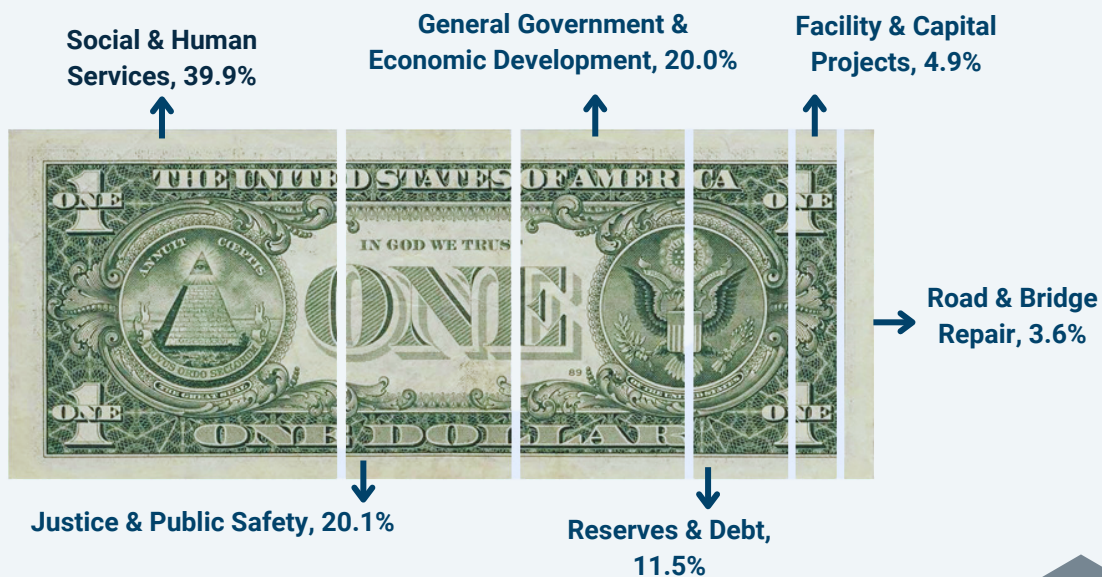
# All Funds Appropriations

All Funds Expenditures  
\$2.2 Billion

The largest portion of the all funds budget is dedicated to Social & Human Services.



## How is My Dollar Used?



Every resident, every day.



# Franklin County's Core Principles



**Community Safety & Security**

**Racial Equity**



**Health & Human Services**

**Environmental Sustainability**



**Fiscally Responsible Government Operations**

**Job Creation & Economic Development**



# Community Safety and Security

The 2024 Budget for Justice & Public Safety includes \$111 million in the General Fund to support the operations of the courts and \$46 million for criminal and civil prosecution and legal defense services.

## Staffing for Community Support & Caseload Management



### One Door 3rd Shift

Three full-time positions to provide 24/7 coverage for the One Door program. Youth have support at any hour.



### CSEA Liaison

One liaison to assist with a growing caseload in order to provide timely case processing.



### Attorneys & Specialized Staff

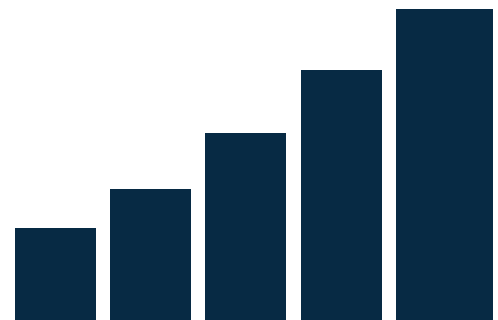
Attorneys to address growing caseloads in the domestic division, civil division, and the Special Victims Unit. Other additions include a Victims Witness Assistant, enhancements to the Arson Unit, and a Legal Secretary.

## Sustainability

To support the sustainability of these positions, the Prosecutor's Office will be using its asset forfeiture funds to reimburse the General Fund for the first year cost of the Arson and Special Victims Unit positions. In addition, the Prosecutor's Office will be using additional resources in its Delinquent Tax Assessment Collection Fund to mitigate the impact on the General Fund.

## Special Dockets & Guardianship Services Board

The Budget includes continued support of the Municipal Court Specialty Dockets in the amount of \$490,000 as well as \$250,000 in ongoing support from the General Fund for the Guardianship Services Board.



# Racial Equity

The Rise Together Blueprint pointed out the role of racism as an underlying factor in poverty, and the Commissioners continue to take actions to re-envision the county's approach to racial equity. Franklin County was the first county in the state to declare racism a public health emergency, and as such, racism is a root cause resulting in disparate outcomes in health, education, employment, housing, and criminal justice.

## BOC

The Office of Diversity, Equity, and Inclusion continues to grow the organizational culture of equity with internal and external stakeholders

## Courts and Clerk of Courts

The Courts and the Clerk's Office have invested in DEI training. Efforts within the Common Pleas Court include hiring DEI staff and developing an action plan to ensure accountability during implementation.



## Elected Officials

The Coroner's Office is monitoring equity in hiring and is developing a DEI plan.

## Boards and Commissions

ADAMH engaged internal and external facilitators to develop trainings on topics using feedback from staff engagement surveys. In addition, ADAMH updated its strategic business plan to incorporate goals that address diversity and equity in operations.



Franklin County  
Board of Commissioners  
**OFFICE OF DIVERSITY  
EQUITY & INCLUSION**

# Health & Human Services

The Commissioners make significant investments in Health & Human Services through the Community Partnerships program and other grant opportunities which engage with non-profit partners across Franklin County to assist with providing high-quality services to residents.



## COMMUNITY PARTNERSHIPS

The 2024 Budget includes funding for the third and final year of support for the 21 programs funded in 2022. Funded programs cover community needs such as affordable healthcare, youth enrichment, housing security, and healthy food access.

## CAPITAL GRANTS

The Commissioners allocated \$8 million in American Rescue Plan Act funds for a capital improvement grant. This funding provided a lifeline to struggling nonprofits and positioned them for long-term success, ensuring they can continue their essential work and meet evolving community needs.



## INFRASTRUCTURE EXPANSION



The 2024 budget includes \$1 million is set aside to assist Lutheran Social Services' CHOICES to expand their Domestic Violence Shelter. There is also \$3 million to support the launch of the Eastland Prosperity Center by the Mid-Ohio Food Collective in southeast Franklin County.



# Environmental Sustainability & Civic Engagement



## Kanawha-Rosslyn Sanitary Sewer Project

This \$7.8 million project will construct 5,222 linear feet of gravity sewer main, a 200-gallon-per-minute pump station, and 480 linear feet of sanitary force main that discharges into the City of Columbus sanitary sewer system just east of the Olentangy River. This project will serve approximately 120 homes that do not have access to centralized sanitary sewers and rely on home sewage treatment systems to dispose of their wastewater.

## Illicit Discharge Compliance Program

For those areas that are not served by sanitary sewer, the 2024 Budget includes \$1 million to partner with Franklin County Public Health for an Illicit Discharge Compliance Program. This program will secure funding to assist property owners with the elimination, upgrades, or replacements of home sewage treatment systems, including the costs of connecting to sanitary sewers.



## 2024 Presidential Election

The 2024 Budget includes nearly \$16 million for the Board of Elections to cover the 2024 Presidential Election. This is \$3.5 million more than the amount approved last year to take into account the additional staffing costs and election supplies necessary for the expected increase in turnout.



Every resident, every day.

# Sustainable Government Operations

## Fiscal Sustainability

The 2024 Budget includes a projected General Fund ending cash balance of 40% of the total 2024 Expenditures. This keeps the cash balance above the median levels of other counties rated triple-A by Moody's and Standard & Poor's.

In the fourth quarter of 2023, Moody's reaffirmed the triple-A rating with a stable outlook. In the opinion, it notes that an expanding labor force and growing population will continue to support the County's strong economic profile; while the financial position will remain strong because of the County's prudent budget management and exceptionally strong liquidity. The stable outlook reflects their expectation that the regional economy will continue growing, supported by strong population trends and notable institutional presence such as the state capital and The Ohio State University. The county's financial position is also expected to remain very strong because of strong financial management and a resilient revenue base.

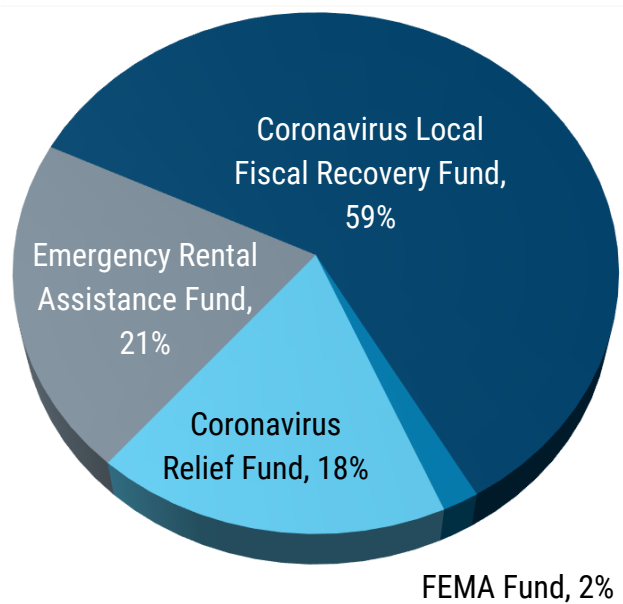
## Federal COVID Support

The County has maintained its General Fund cash balance with the help of federal support. Beginning with the CARES Act in 2020 and the subsequent support from the American Rescue Plan, the County has received nearly \$430 million in direct federal support.

Through the end of 2023, the County will have utilized nearly two-thirds of this funding to provide rental, food, employment, and other assistance throughout the community.

The 2024 Budget includes nearly \$100 million in support from these sources in 2024, leaving approximately \$50 million remaining from the Coronavirus Local Fiscal Recovery Fund to be expended before the end of 2026.

## Nearly \$430 Million Leveraged







# Collaborative Economic Development

**Over \$38 Million  
Disbursed**

in direct rental  
and utility  
assistance  
through the  
end of 2022.



**11,000**  
households served  
through the  
Emergency Rental  
Assistance Program

The Emergency Rental Assistance Program (ERA) was established by the Consolidated Appropriations Act of 2021, and the American Rescue Plan Act provided additional funding to continue the program. Franklin County JFS and other contracted partners dispersed over \$38 million of this funding. The US Treasury awarded Franklin County nearly \$51 million in new and reallocated ERA funds in April of this year due to the County's track record of good stewardship.

While the Emergency Rental Assistance funding addresses the short-term need to avoid eviction, longer-term solutions are needed to address the deficit of affordable housing in our community.

The Board of Commissioners partnered with the Affordable Housing Trust of Columbus and Franklin County in 2022 to establish the Emerging Developers Accelerator Program with support from the Coronavirus Local Fiscal Recovery Fund. The program provides training and networking opportunities to increase the financial capacity of minority developers to increase the number of affordable units. The inaugural cohort has already created or preserved 19 affordable housing units to date with 48 additional units in the pipeline. The Budget includes \$2 million as part of that initial commitment for continued support of the program in the upcoming year.

In 2023, a commitment for the development of 572 affordable housing units was made through the County's Magnet Fund. Supported by conveyance fee revenue, this program partners with developers to leverage low-income housing tax credits for the construction of affordable housing units. The 2024 Budget includes sufficient appropriations in the Affordable & Emergency Housing Fund to support these commitments as well as a new round of funding in the upcoming year.

To better focus these efforts, the 2024 Budget also includes a new position under the Board of Commissioners. This position along with the assignment of a senior policy analyst, will focus on research and coordinating all of the County-supported initiatives in the critical area of affordable housing and other initiatives that align with the Commissioners' Core Principles.

Every resident, every day.





“What counts in life is not the mere fact that we have lived. It is what difference we have made to the lives of others.”

- Nelson Mandela

**County Administrator**

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