

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.

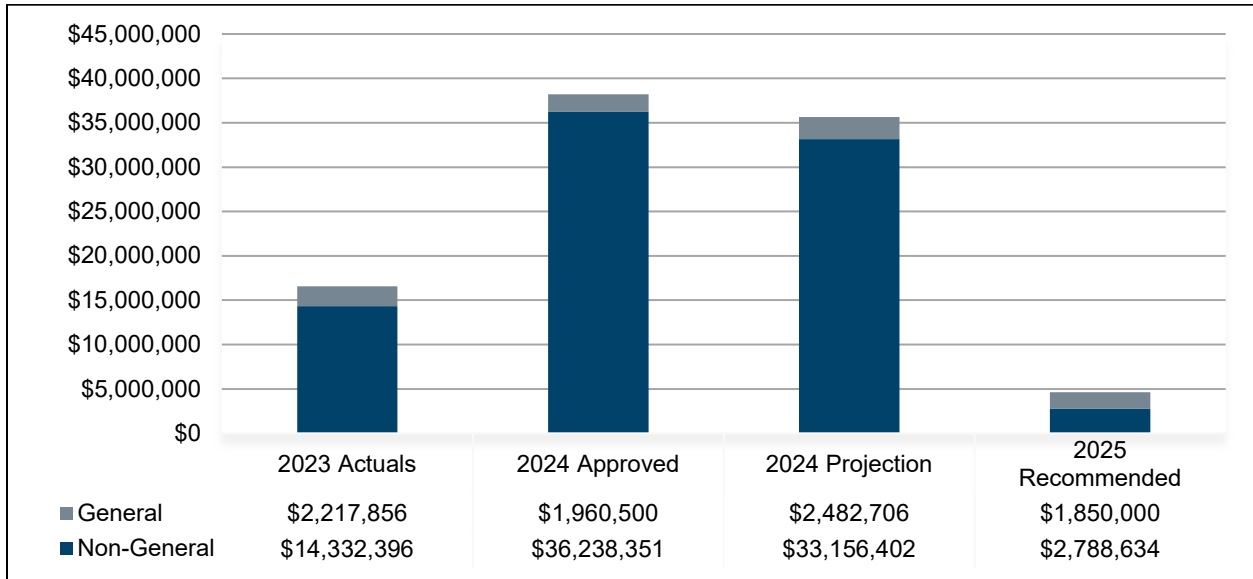
Performance Spotlight

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 County's Magnet Fund Program.		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			
Leveraging allocated conveyance fees with Low -Income Housing Tax Credit (LIHTC) developers to help build more units of affordable housing through various partnerships.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
572	180	474	180

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	<ul style="list-style-type: none"> • Building Program permit fees • State grants • Loan receipts
Special	<ul style="list-style-type: none"> • Community & Economic Development Fund (2082) • CDBG Fund (2161) • ESG Fund (2162) • HOME Fund (2163) 	<ul style="list-style-type: none"> • Grant awards from HUD, NSP & ODNR • Local cash match from the Home Grant • Loan receipts • Transfers from the General Fund
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$1,960,500	\$2,482,706	\$522,206	26.6%
Non-General Fund	\$36,238,351	\$33,156,402	(\$3,081,949)	-8.5%
Total	\$38,198,851	\$35,639,108	(\$2,559,743)	-6.7%

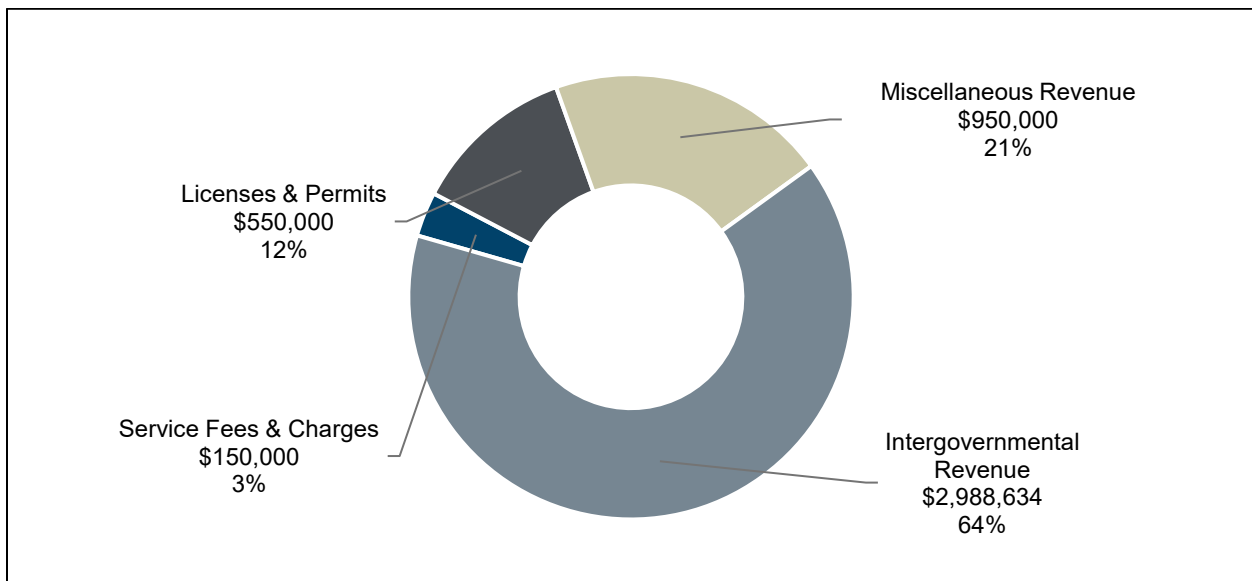
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to anticipated decreases in Grant Revenue in the Home Fund partially offset by an increase in County Grant Revenue in the Affordable and Emergency Housing Fund.

Comparison: 2024 Approved to 2025 Recommended

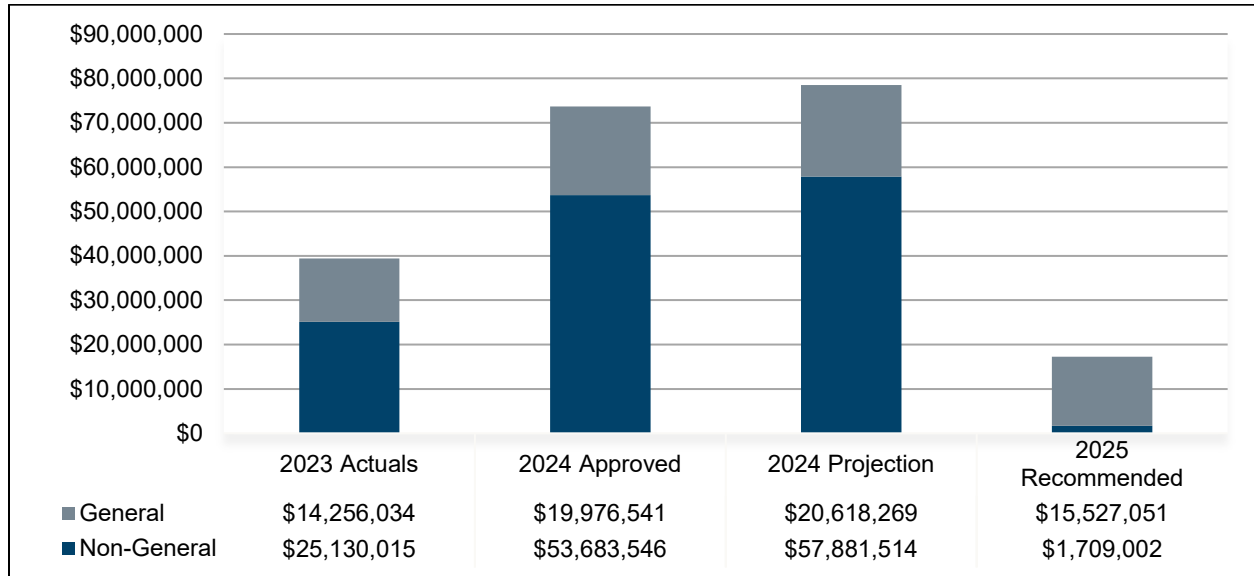
	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$1,960,500	\$1,850,000	(\$110,500)	-5.6%
Non-General Fund	\$36,238,351	\$2,788,634	(\$33,449,717)	-92.3%
Total	\$38,198,851	\$4,638,634	(\$33,560,217)	-87.9%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to decreases for COVID-19 Response Grants due to the Affordable & Emergency Housing Fund moving to the Board of Commissioners Budget and anticipated decreases in the HOME Fund.

**2025 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2025 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,482,361	14.4%
GRANTS	\$11,976,500	69.5%
GRANTS - CED SPECIFIC	\$1,386,497	8.0%
PROFESSIONAL SERVICES-OTHER	\$754,500	4.4%
BUILDINGS & OFFICES RENT/LEASE	\$218,400	1.3%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$101,585	0.6%
FURNITURE/APPLIANCES/FIXTURES	\$50,000	0.3%
OUT OF COUNTY TRAVEL EXPENSES	\$40,000	0.2%
TRANSCRIPTION EXPENSES	\$40,000	0.2%
BANK ACCT MGMT/CREDIT BUREAU	\$20,000	0.1%
<i>Other</i>	\$166,210	1.0%
Total	\$17,236,053	100.0%

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$19,976,541	\$20,618,269	\$641,728	3.2%
Non-General Fund	\$53,683,546	\$57,881,514	\$4,197,968	7.8%
Total	\$73,660,087	\$78,499,783	\$4,839,696	6.6%

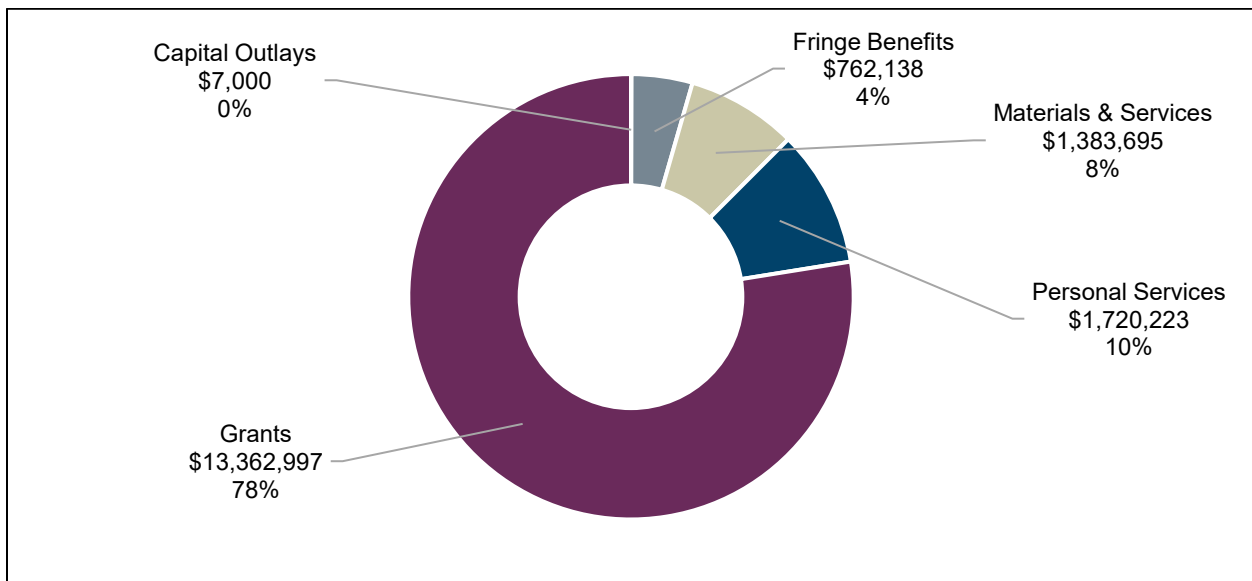
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to anticipated increases for Grants within the General Fund and the Affordable & Emergency Housing Fund partially offset by a decrease in Grants within the HOME Fund due to timing and updated compliance measures.

Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$19,976,541	\$15,527,051	(\$4,449,490)	-22.3%
Non-General Fund	\$53,683,546	\$1,709,002	(\$51,974,544)	-96.8%
Total	\$73,660,087	\$17,236,053	(\$56,424,034)	-76.6%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to decreases in Grants within the Affordable & Emergency Housing Fund due to the Fund moving to the Board of Commissioners Budget as well as decreases in the General Fund and HOME Fund.

2025 Recommended Budget Expenditures by Category



Budget Summary – FTEs

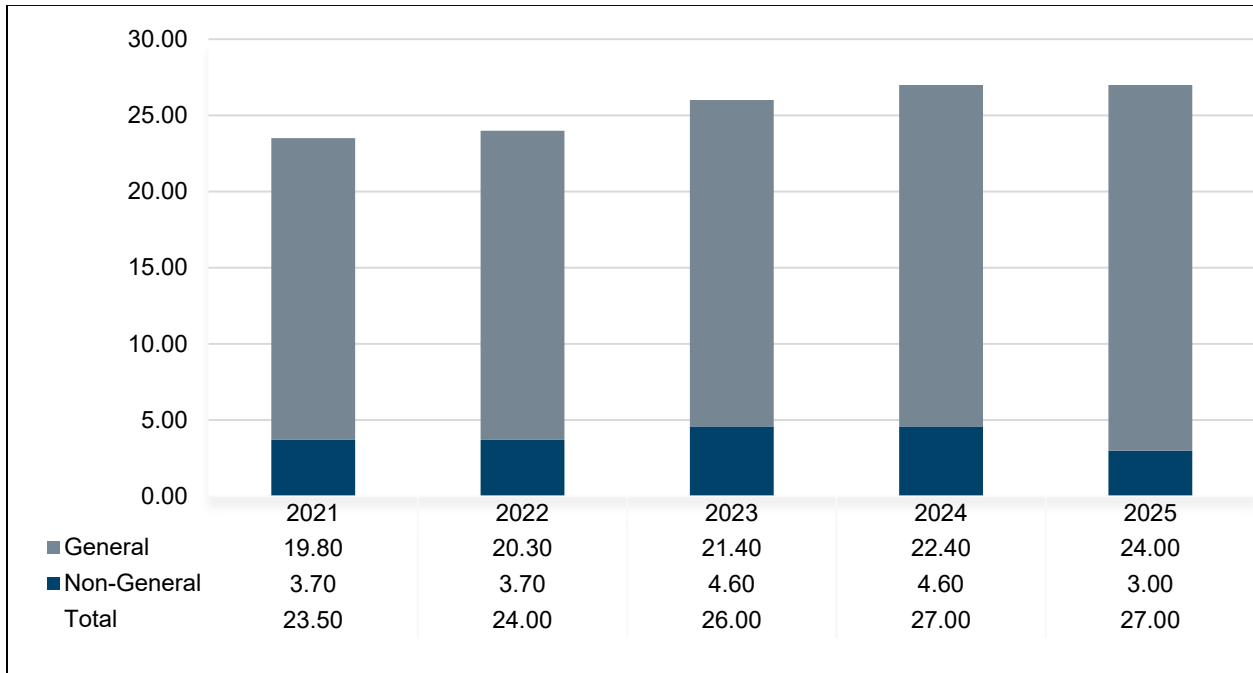
	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	22.40	24.00	88.9%
Non-General Fund	4.60	3.00	11.1%
Total Agency FTEs	27.00	27.00	100.0%

There is no change in the number of FTEs from the 2024 Budget to the 2025 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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency’s vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

Salaries & Wages

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
General Fund	8.2%	14.0%	10.3%	(\$173,242)	24.00
Community & Economic Development Fund	4.5%	25.4%	0.0%	\$0	3.00

Fringe Benefits

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
General Fund	14.6%	21.1%	18.5%	(\$154,191)	24.00
Community & Economic Development Fund	10.0%	24.8%	0.0%	\$0	3.00

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$277,019	\$207,900	(\$69,119)	-25.0%
Fringe Benefits	\$132,045	\$108,725	(\$23,320)	-17.7%
Materials & Services	\$5,130	\$5,880	\$750	14.6%
Grants	\$53,269,352	\$1,386,497	(\$51,882,855)	-97.4%
Total Expenditures	\$53,683,546	\$1,709,002	(\$51,974,544)	-96.8%

*The variance in Grants is due to the Affordable & Emergency Housing Fund moving to the Board of Commissioners Budget.

Funding Source

- Community & Economic Development Fund
- ESG Fund
- CDBG Fund
- HOME 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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$66,601	\$55,301	(\$11,300)	-17.0%
Fringe Benefits	\$10,171	\$28,291	\$18,120	178.2%
Materials & Services	\$188,681	\$160,415	(\$28,266)	-15.0%
Capital Outlays	\$7,000	\$7,000	\$0	0.0%
Total Expenditures	\$272,453	\$251,007	(\$21,446)	-7.9%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$297,289	\$309,885	\$12,596	4.2%
Fringe Benefits	\$146,272	\$142,057	(\$4,215)	-2.9%
Materials & Services	\$307,300	\$27,000	(\$280,300)	-91.2%
Total Expenditures	\$750,861	\$478,942	(\$271,919)	-36.2%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$336,151	\$269,696	(\$66,455)	-19.8%
Fringe Benefits	\$131,475	\$100,252	(\$31,223)	-23.7%
Materials & Services	\$25,250	\$5,000	(\$20,250)	-80.2%
Grants	\$16,267,000	\$11,976,500	(\$4,290,500)	-26.4%
Total Expenditures	\$16,759,876	\$12,351,448	(\$4,408,428)	-26.3%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$661,357	\$877,441	\$216,084	32.7%
Fringe Benefits	\$332,994	\$382,813	\$49,819	15.0%
Materials & Services	\$1,199,000	\$1,185,400	(\$13,600)	-1.1%
Total Expenditures	\$2,193,351	\$2,445,654	\$252,303	11.5%

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.