

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 provide funding opportunities for grants to non-profits through the Health Equity Initiative. These grants will aim to enhance access to premium, cost-effective pre- and post-natal healthcare services and enhance healthcare services throughout Franklin County.

Primary Issue: Safe and stable homes - Goal #12 of Rise Together: A Blueprint for Reducing Poverty in Franklin County is to increase the number of children in safe and stable homes and environments. In order to thrive, children need the safety and security of a stable home environment. - To increase the number of children in safe and stable homes in Franklin County, strategies include providing grant opportunities to not-for-profit organizations that work to expand access to affordable housing, provide rental assistance, and prevent evictions. Economic stability can be promoted through job training, employment services, and financial literacy education.

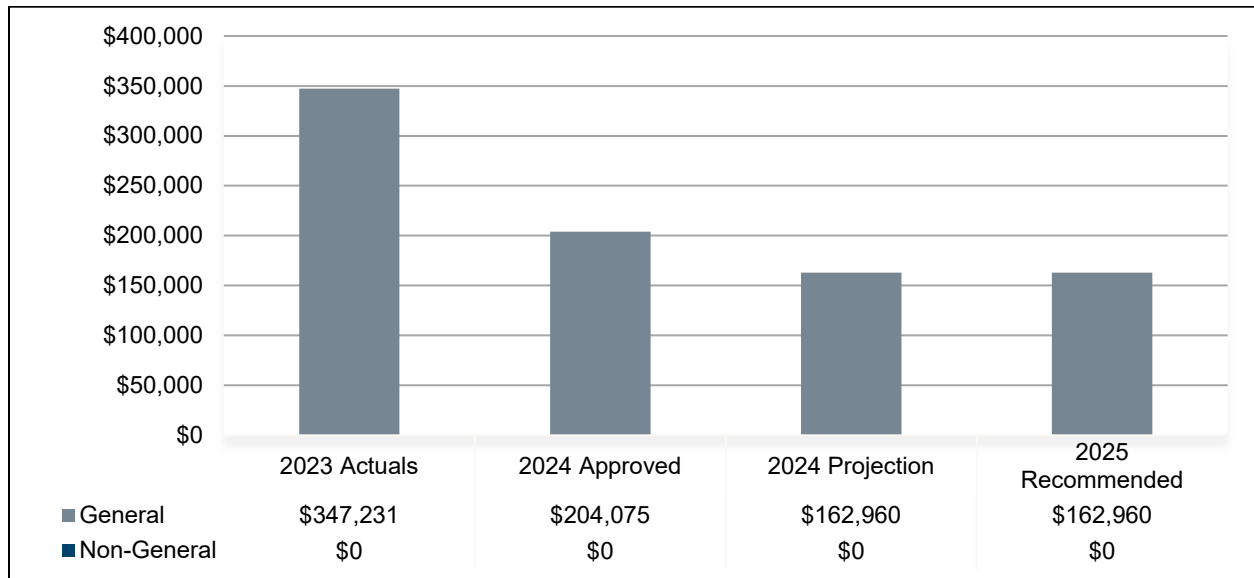
Performance Spotlight

Measure: Number of Individuals Receiving Health Care Services

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/or provide prenatal and postnatal services to Black women.</p> <ul style="list-style-type: none"> *Cancer Support Community of Central Ohio *Catholic Social Services Inc. *Charitable Pharmacy of Central Ohio *Children's Hunger Alliance *Franklin County Public Health/ROOTT *Lutheran Social Services of Central Ohio *OhioHealth Corporation *Physicians CareConnection *PrimaryOne Health 		<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 a community. In 2023, 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.</p>			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
26,022	38,550	37,206	37,500

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: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$204,075	\$162,960	(\$41,115)	-20.1%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$204,075	\$162,960	(\$41,115)	-20.1%

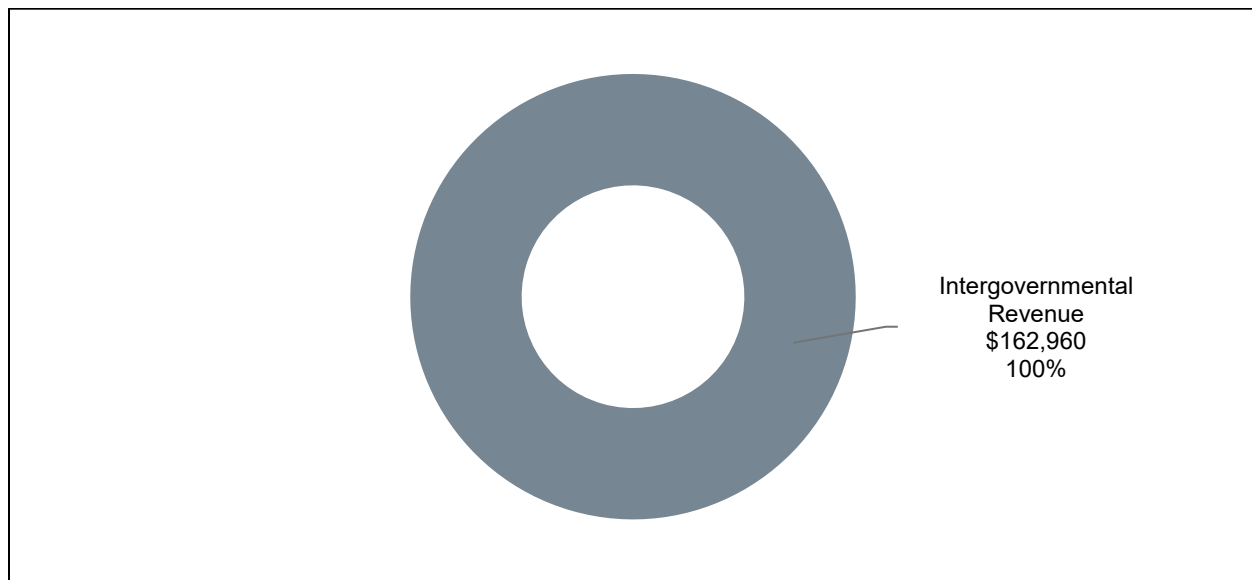
The variance from the 2024 Approved to the 2024 Projection is primarily attributed to a decrease in the Center for Disease Control and Prevention Grant in support of the County's Tuberculosis (TB) Control Unit.

Comparison: 2024 Approved to 2025 Recommended

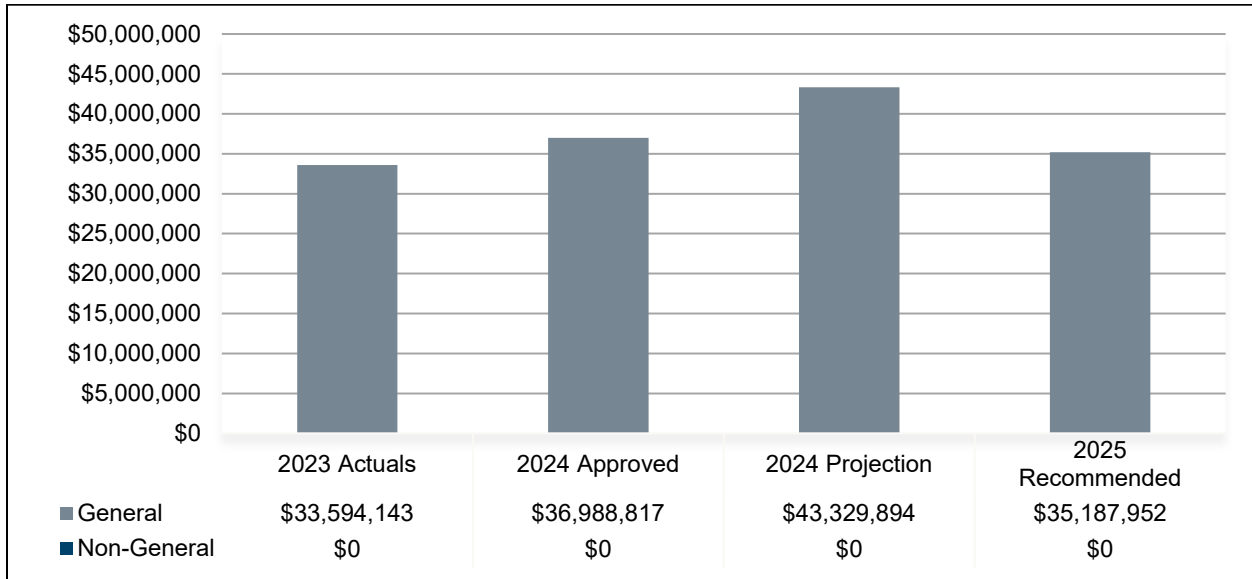
	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$204,075	\$162,960	(\$41,115)	-20.1%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$204,075	\$162,960	(\$41,115)	-20.1%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to a decrease in the Center for Disease Control and Prevention Grant in support of the County's Tuberculosis (TB) Control Unit.

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	\$243,118	0.7%
GRANTS	\$34,939,534	99.3%
TRAVEL & TRAINING	\$5,000	0.0%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$300	0.0%
IT MICROSOFT LICENSES	\$35,187,952	100.0%

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$36,988,817	\$43,329,894	\$6,341,077	17.1%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$36,988,817	\$43,329,894	\$6,341,077	17.1%

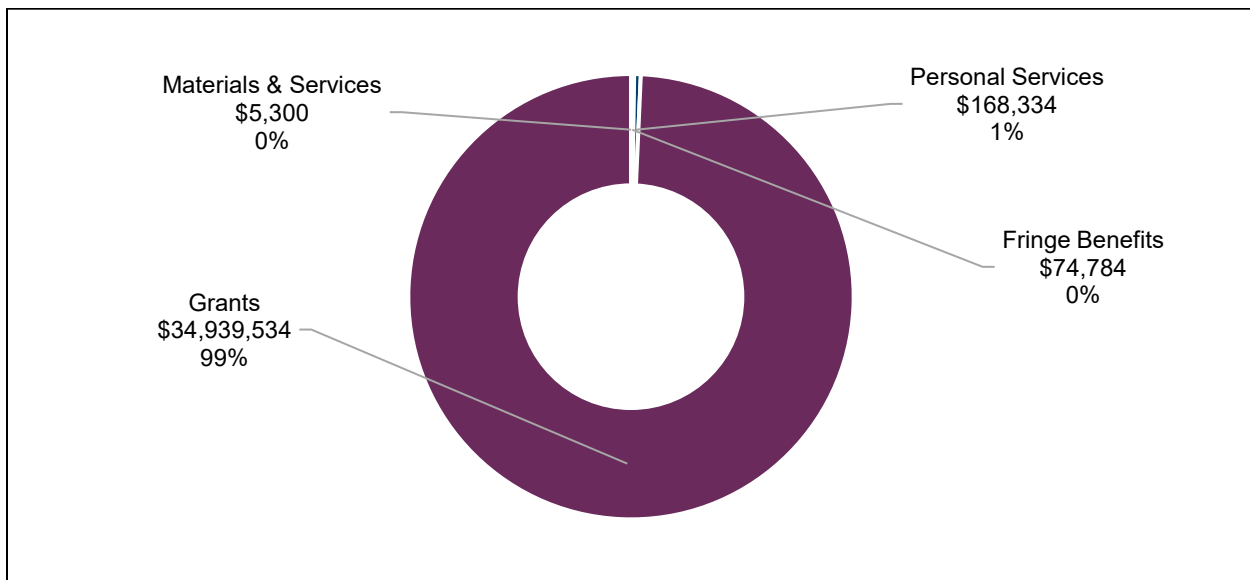
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to additional Grants supported by the Coronavirus Local Fiscal Recovery Fund (CLFRF) that was approved by the American Rescue Plan (ARP).

Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$36,988,817	\$35,187,952	(\$1,800,865)	-4.9%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$36,988,817	\$35,187,952	(\$1,800,865)	-4.9%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to a reduction in Grants.

**2025 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

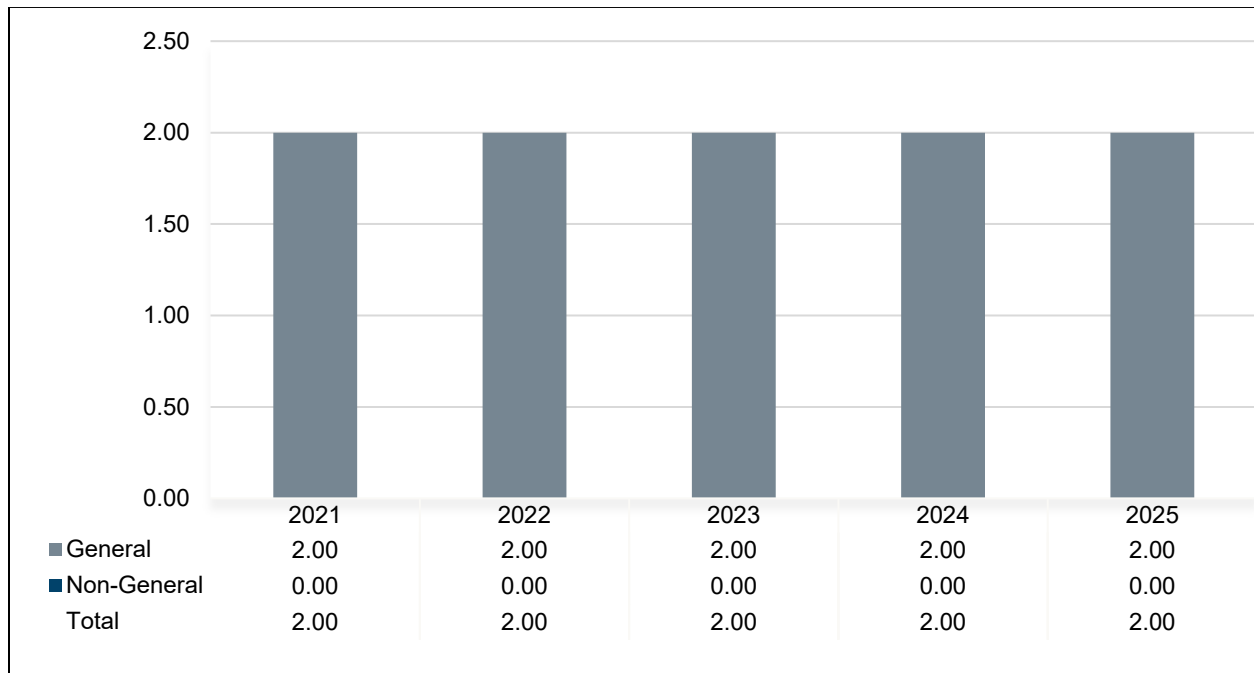
	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	2.00	2.00	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	2.00	2.00	100.0%

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	0.0%	14.6%	0.0%	\$0	2.00

Fringe Benefits

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
General Fund	0.0%	20.4%	0.0%	\$0	2.00

The four-year average was skewed by the addition of 1.00 FTE in 2020 that had been vacant during 2021 and 2022.

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 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
- Engage with community partners to assess program performance, outcomes, and sustainability

Program Budget Overview

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$158,184	\$168,334	\$10,150	6.4%
Fringe Benefits	\$75,633	\$74,784	(\$849)	-1.1%
Materials & Services	\$5,000	\$5,300	\$300	6.0%
Grants	\$36,750,000	\$34,939,534	(\$1,810,466)	-4.9%
Total Expenditures	\$36,988,817	\$35,187,952	(\$1,800,865)	-4.9%

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.