
2018 RECOMMENDED BUDGET

NOVEMBER 28, 2017

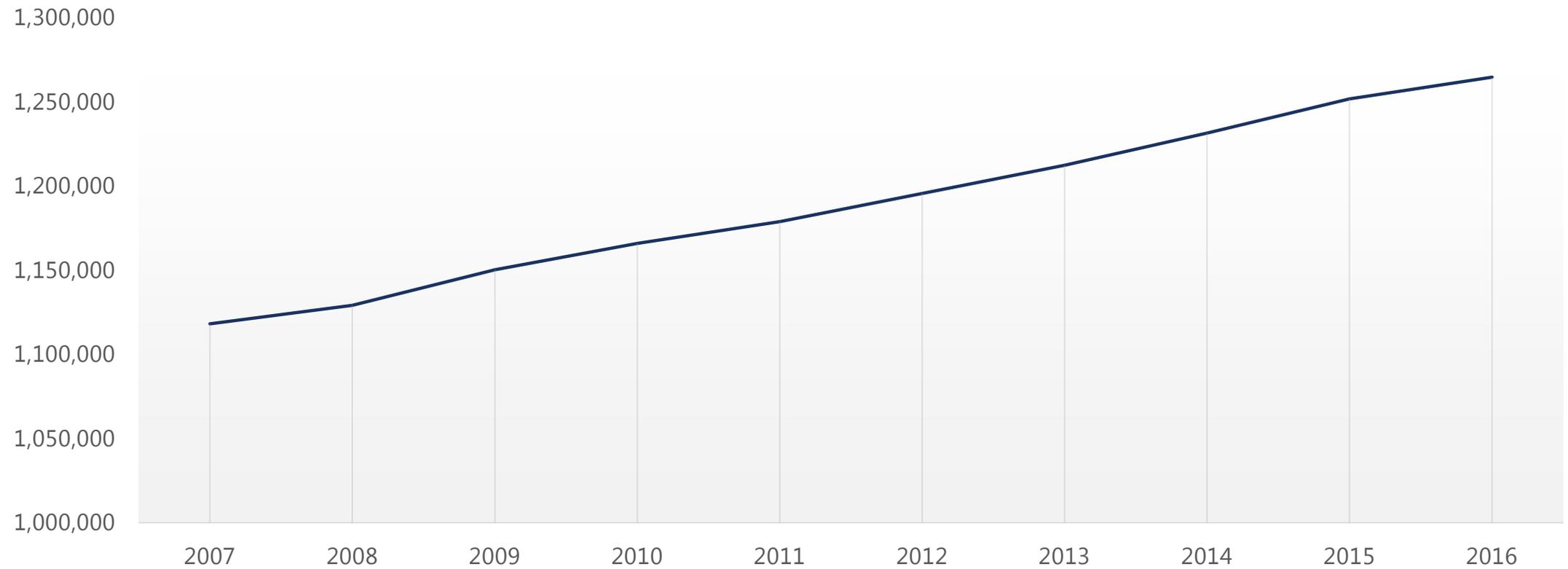


Commissioner John O'Grady • **Commissioner** Marilyn Brown • **Commissioner** Kevin L. Boyce
President

OVERVIEW



Franklin County Total Population

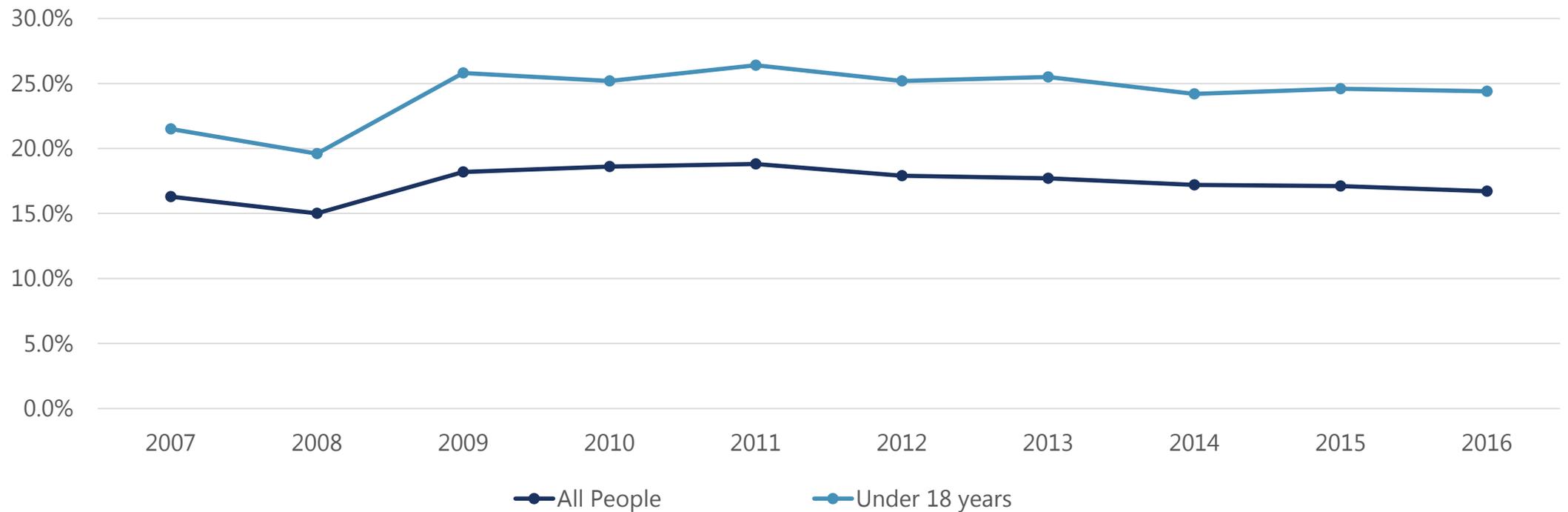


Source: U.S. Census Bureau, American Community Survey 1 Year Estimates

OVERVIEW



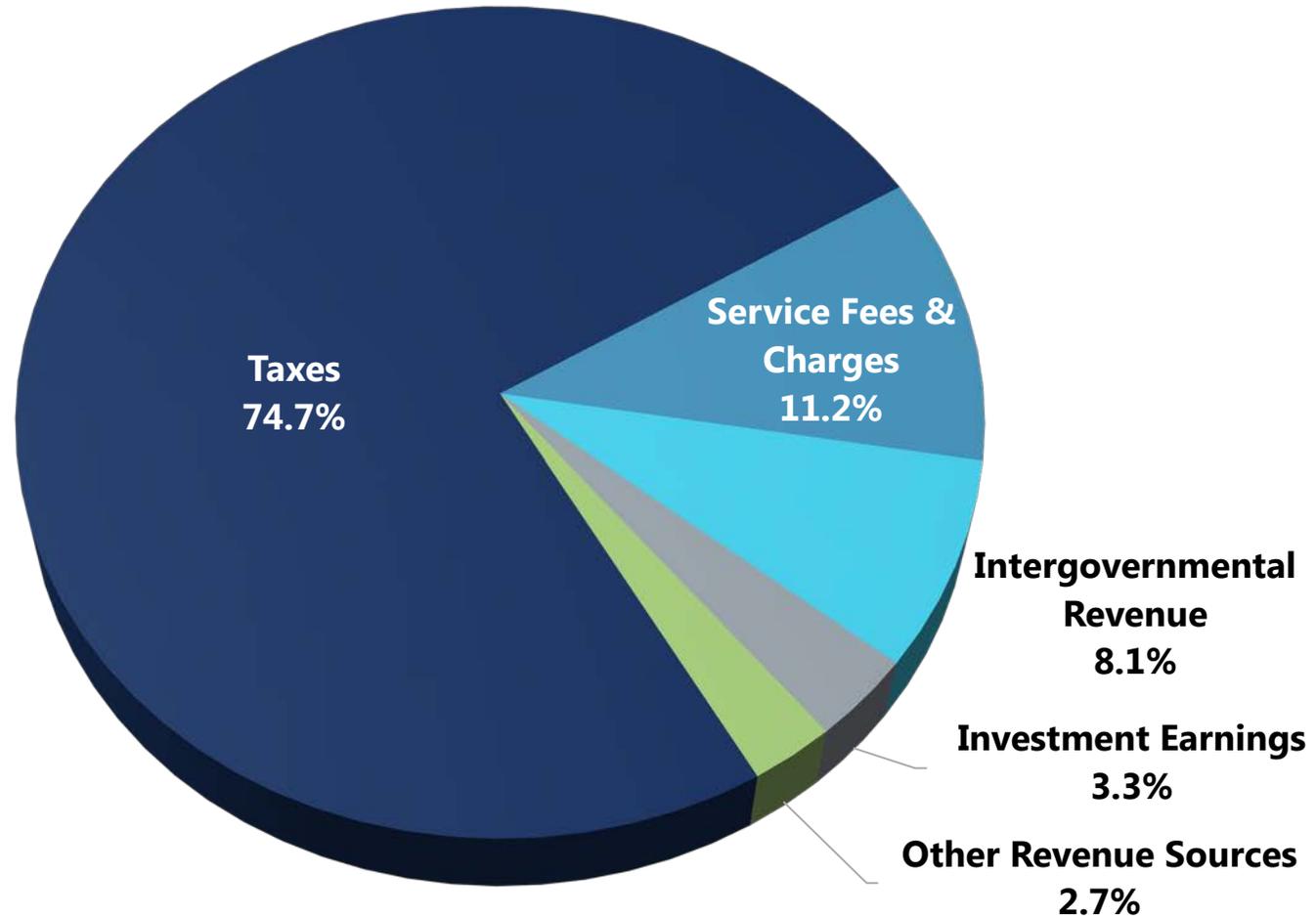
Franklin County Poverty Rate



Source: U.S. Census Bureau, American Community Survey 1 Year Estimates

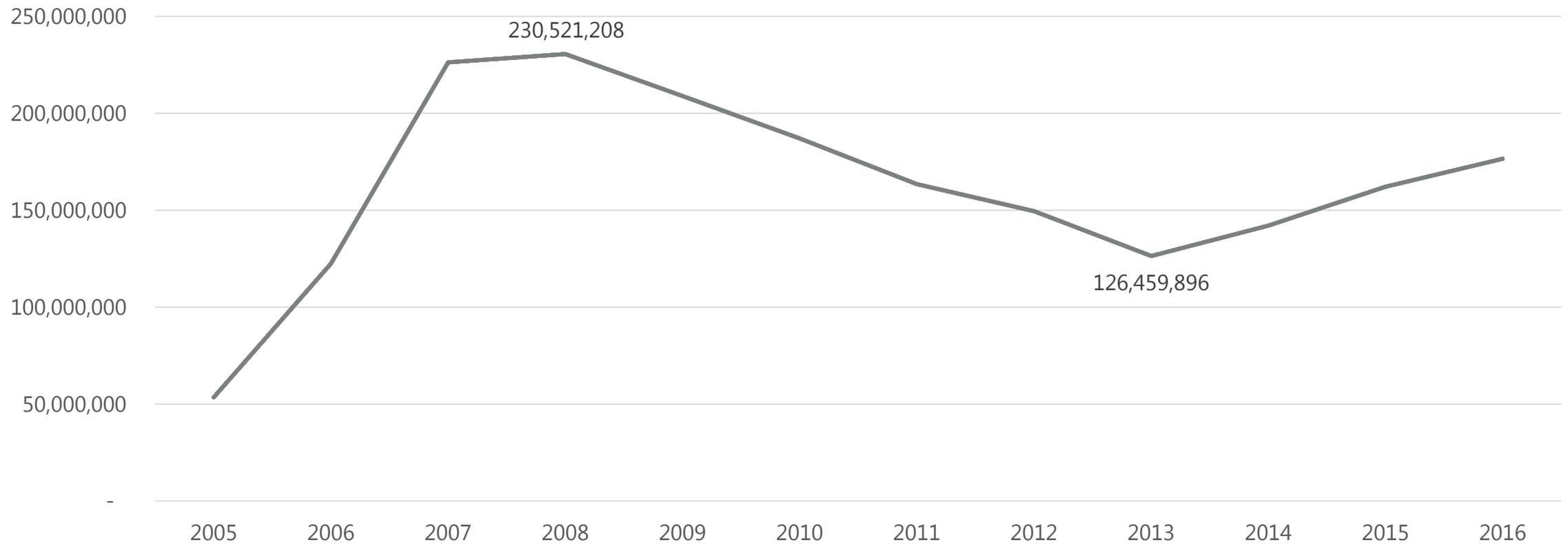
2018 TOTAL GENERAL FUND REVENUE BY SOURCE

\$445.9 MILLION



Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

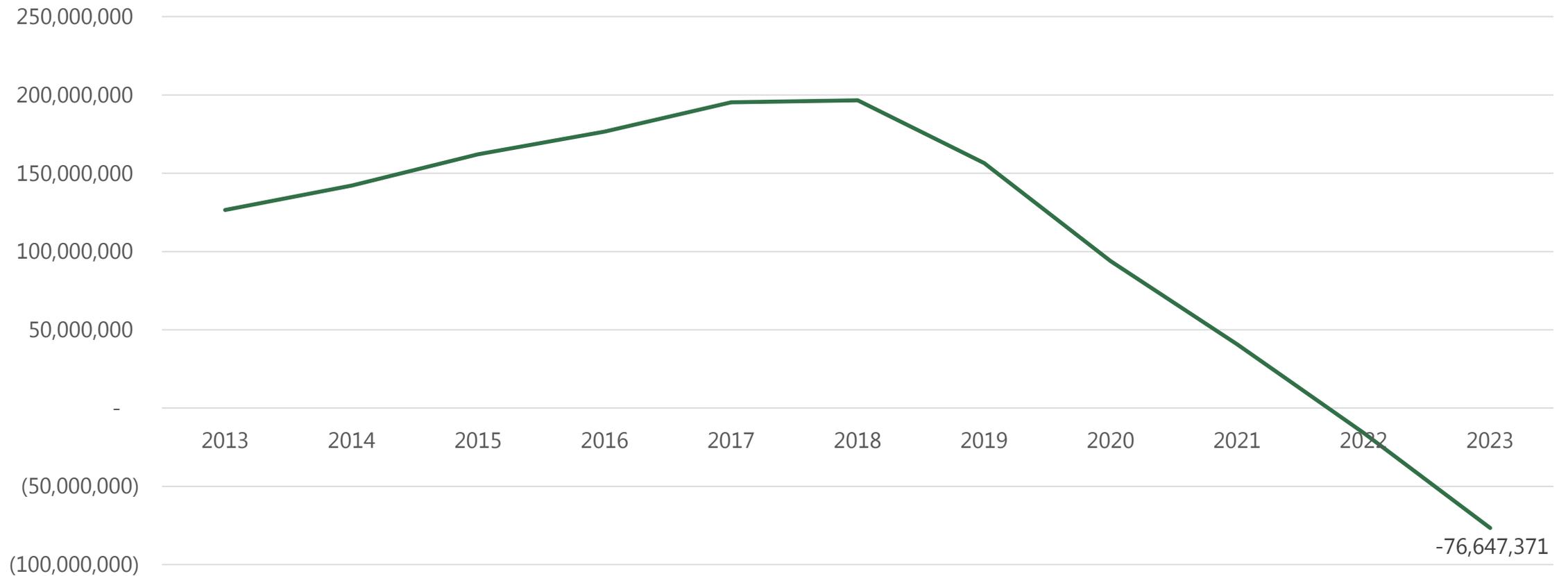
HISTORICAL GENERAL FUND CASH BALANCE



GENERAL FUND CASH BALANCE FORECASTS



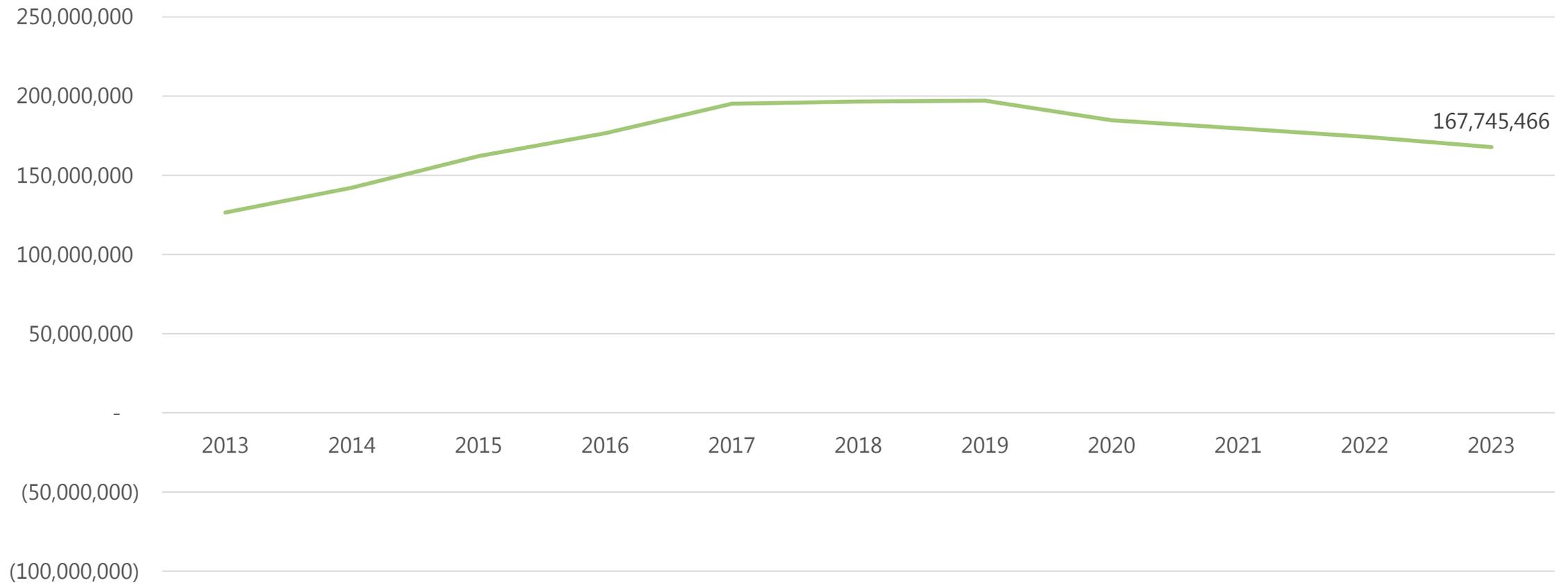
Expiration Scenario



GENERAL FUND CASH BALANCE FORECASTS



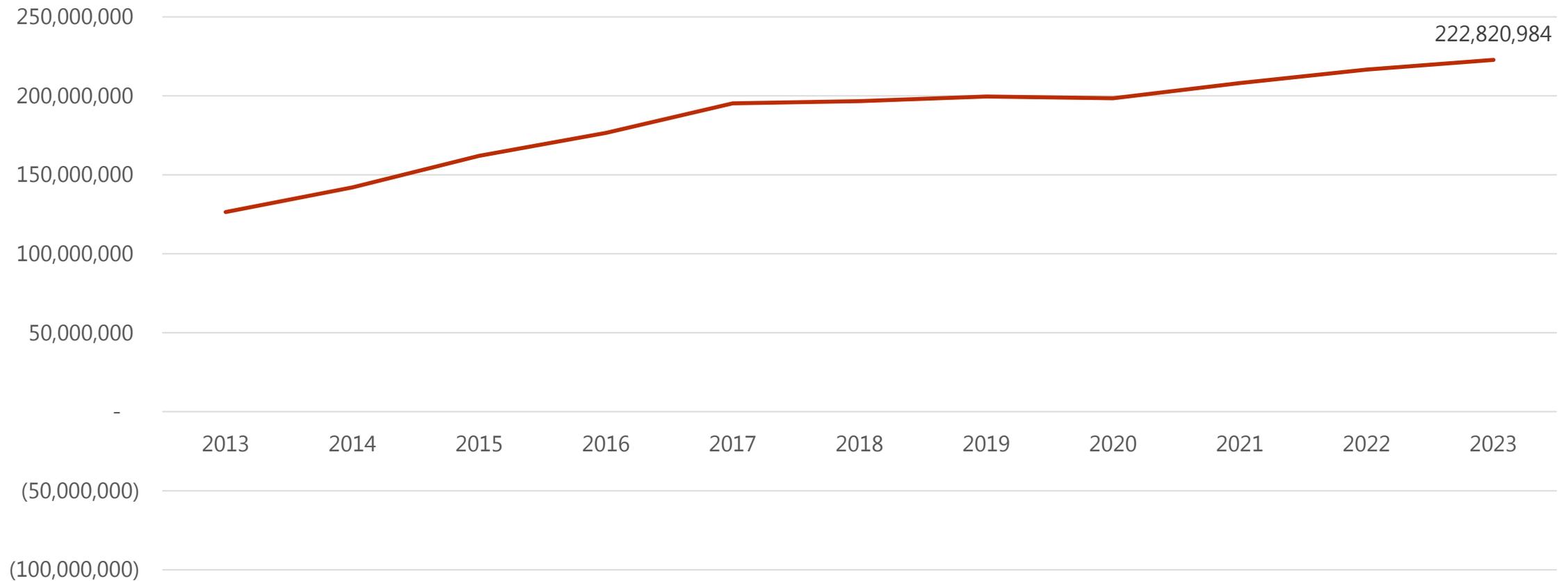
Expiration with Cuts Scenario



GENERAL FUND CASH BALANCE FORECASTS



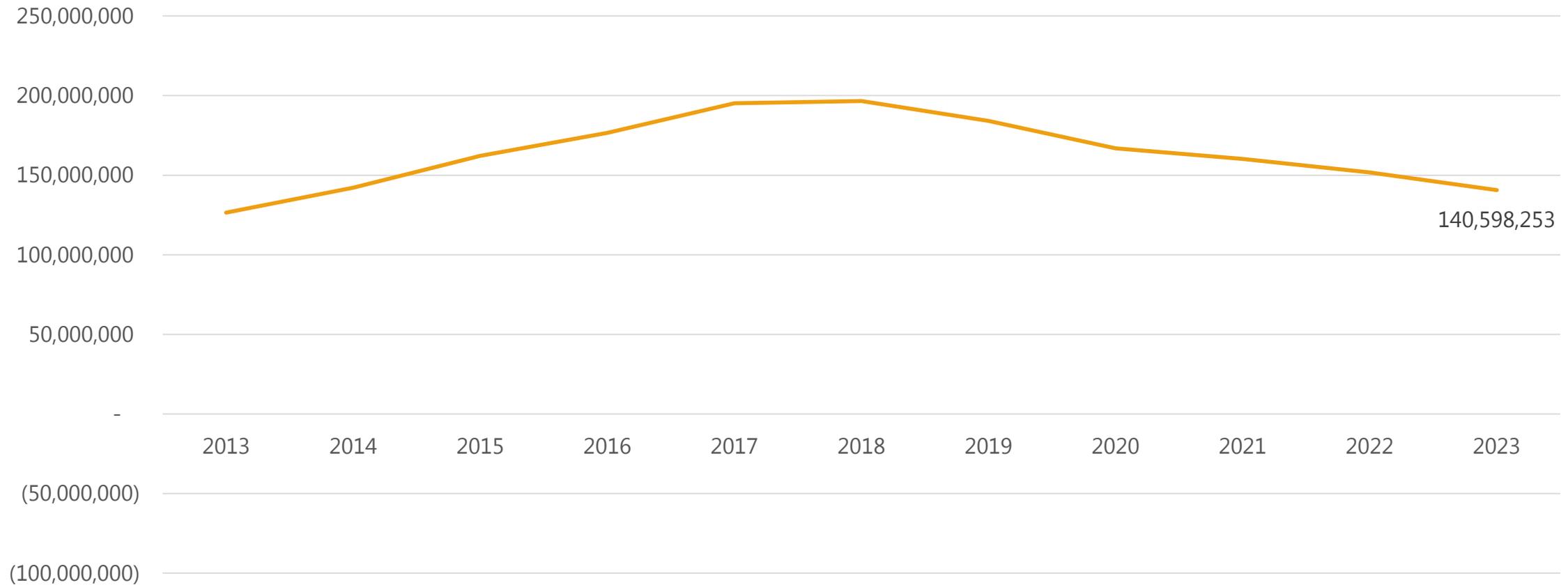
Continuation Scenario



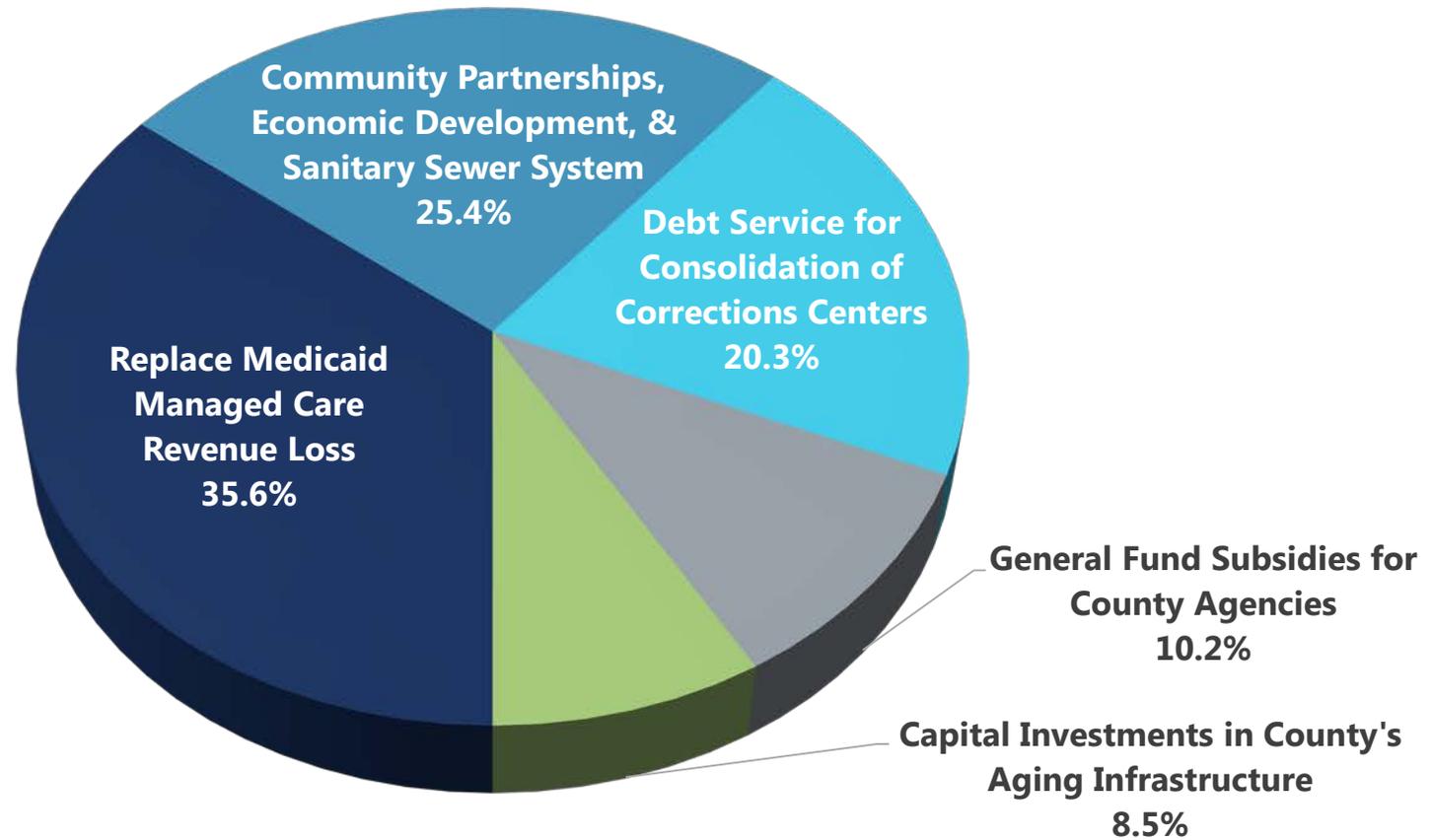
GENERAL FUND CASH BALANCE FORECASTS



Continuation with Recession Scenario

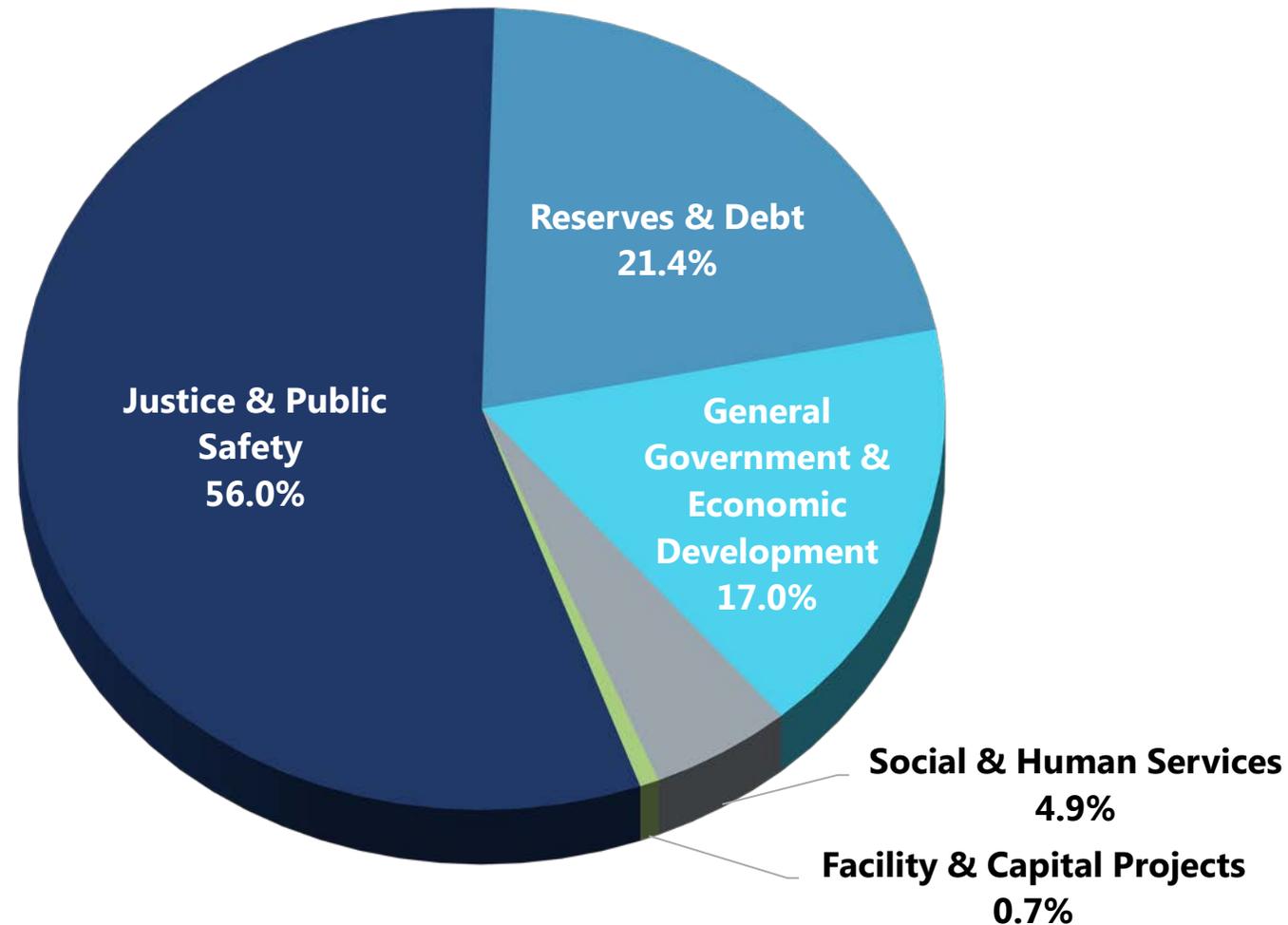


USE OF PROPOSED CONTINUATION SALES TAX

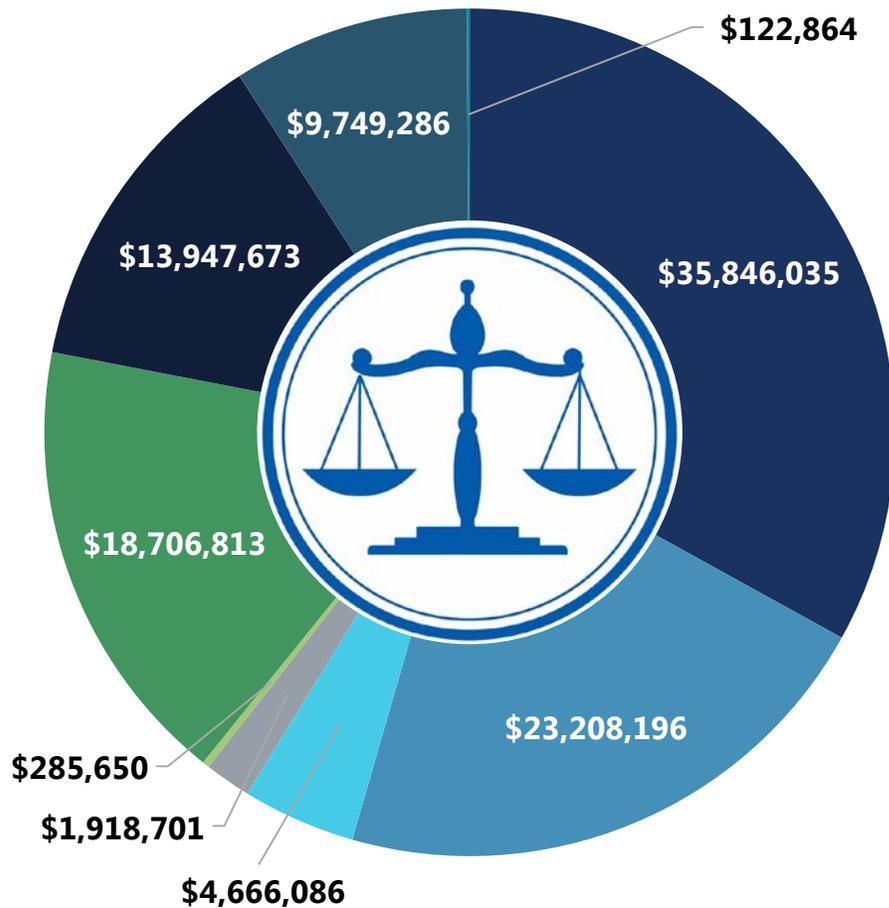


2018 GENERAL FUND APPROPRIATIONS BY FUNCTION

\$451.8 MILLION



EFFECTIVE JUSTICE

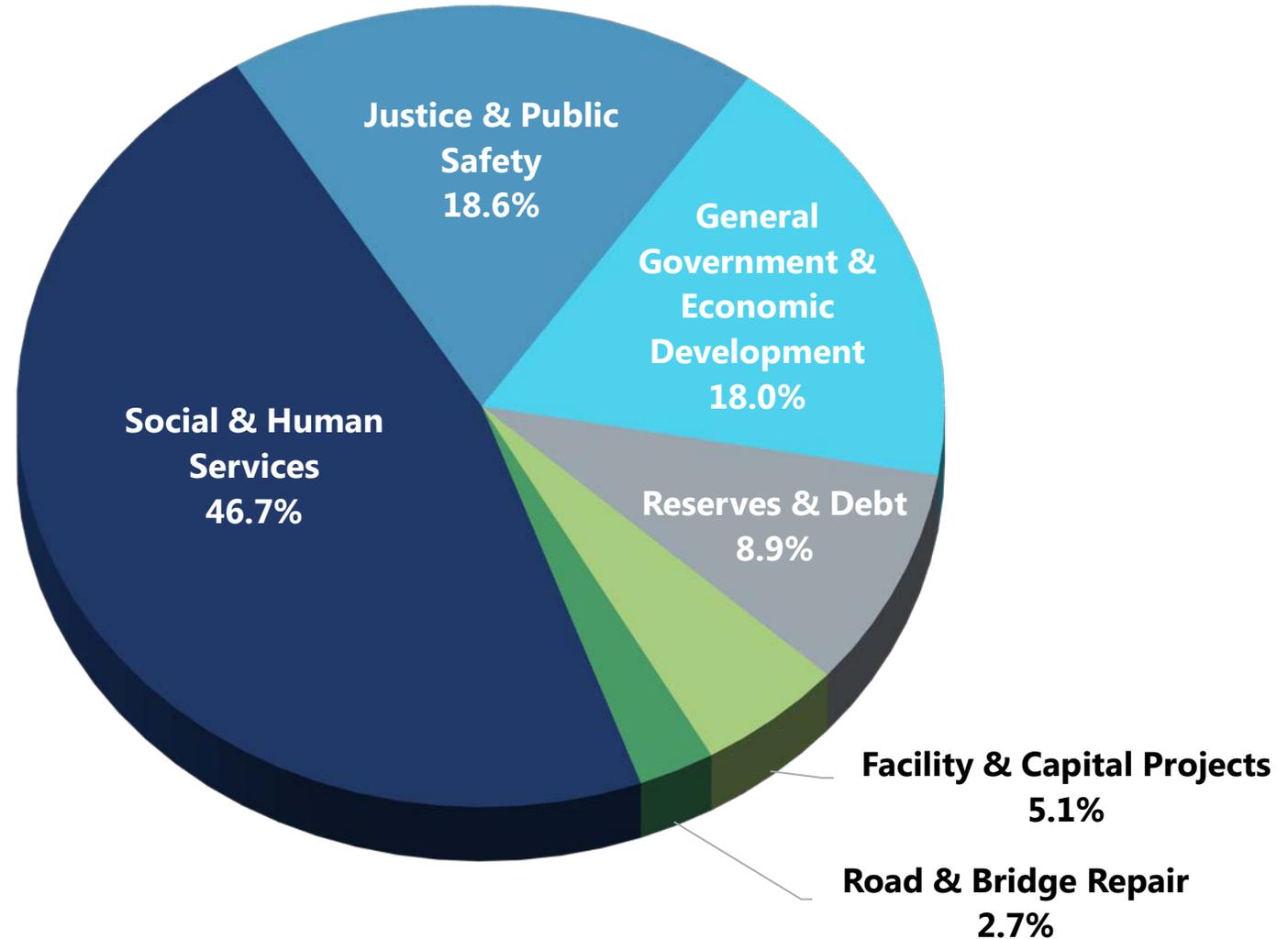


General Fund Justice Expenditures by Agency

and percentage of total 2018 Recommended General Fund

- Domestic & Juvenile Court, 7.9%
- Common Pleas Court, 5.1%
- Probate Court, 1.0%
- Municipal Court, 0.4%
- Court of Appeals, 0.1%
- Prosecuting Attorney, 4.1%
- Public Defender, 3.1%
- Clerk of Courts, 2.2%
- Municipal Court Clerk, 0.03%

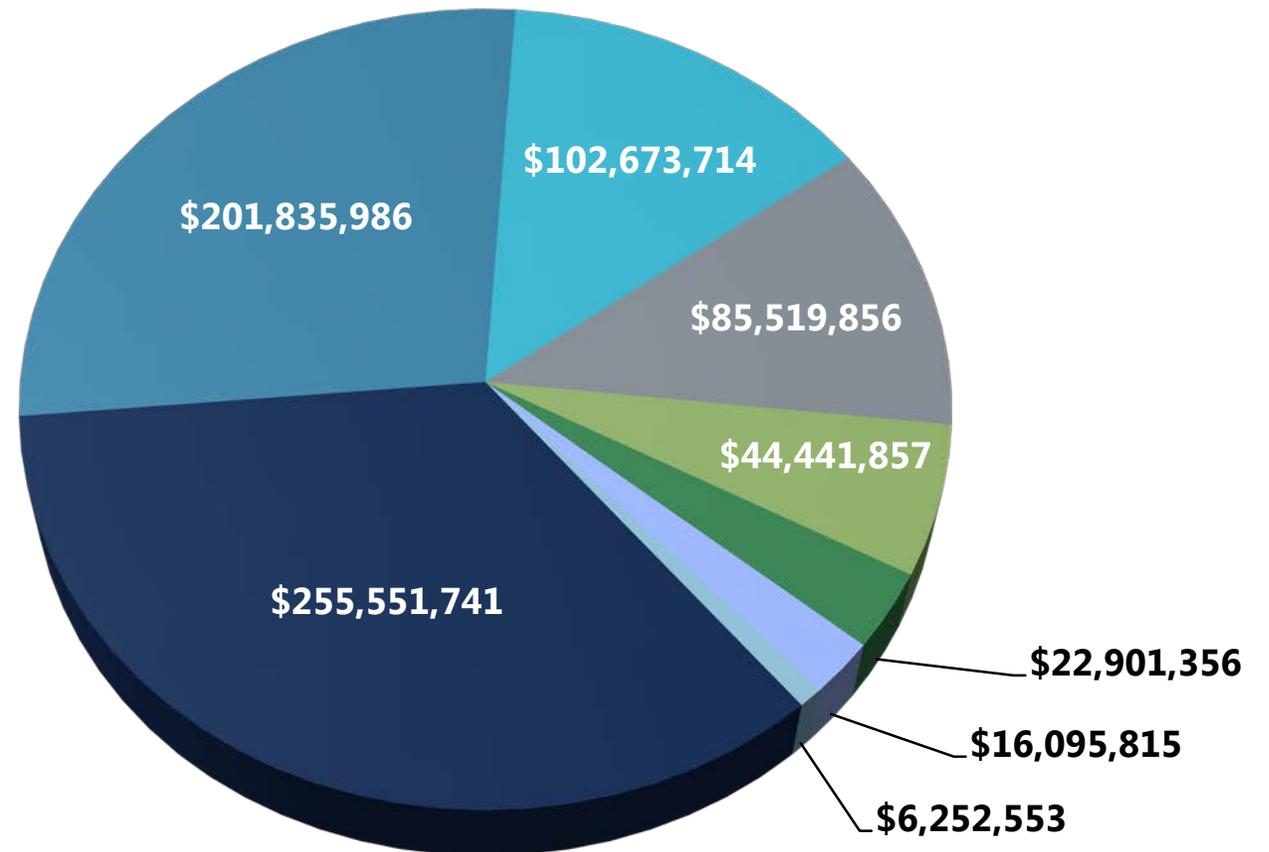
2018 TOTAL ALL FUNDS EXPENDITURES BY FUNCTION \$1.6 BILLION



SOCIAL & HUMAN SERVICES – 2018 ALL FUNDS



- Board of Developmental Disabilities, 34.8%
- Children Services, 27.5%
- ADAMH Board, 14.0%
- Job and Family Services, 11.6%
- Office on Aging, 6.0%
- Child Support Enforcement, 3.1%
- Community Partnerships, 2.2%
- Veterans Service Commission, 0.9%



ADDRESSING POVERTY



INCREASED LINKAGES TO JOB OPPORTUNITIES



ACHIEVE MORE & PROSPER (A.M.P) PROGRAM



LEVEL UP

**Are you 14 - 24-years-old?
Ready to get your next?**

If you are dealing with financial issues, limited job options, low wages, unreliable transportation or lack of support, A.M.P. can help you!

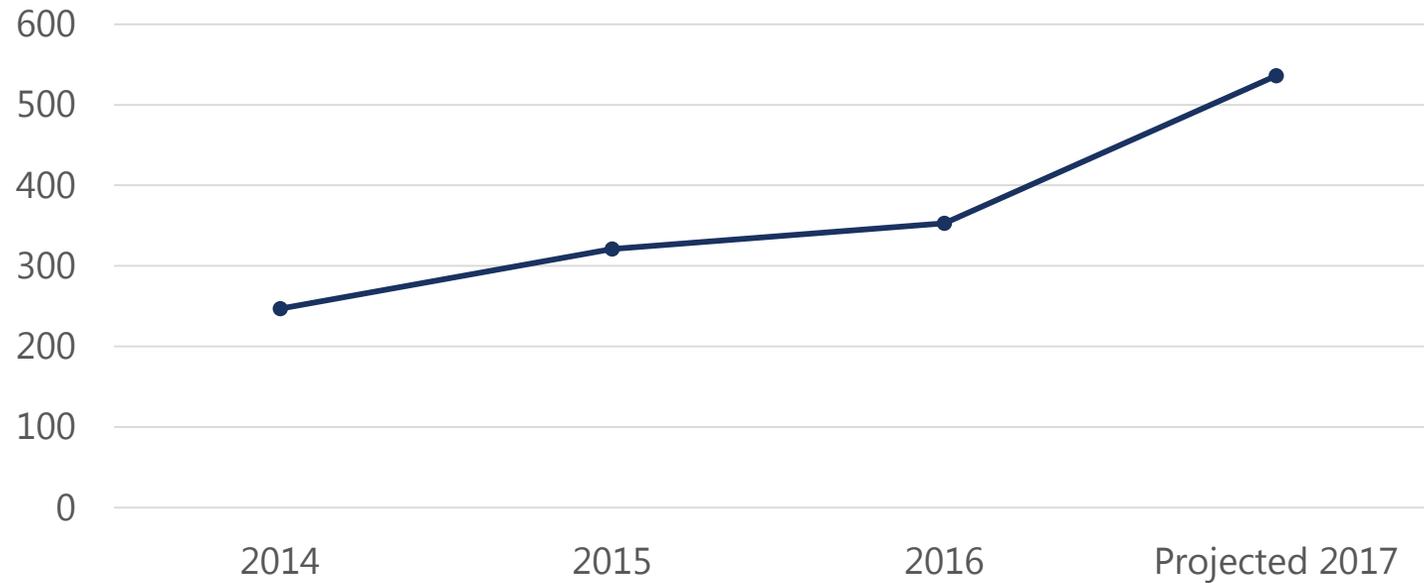
The A.M.P (Achieve More & Prosper) program will connect you with a personal advocate and a range of services that can help you make a move.

AFFORDABLE HOUSING



OPIATE EPIDEMIC RESPONSE

Franklin County Drug Overdose Deaths



Source: Franklin County Coroner's Office

OPIATE ACTION PLAN



FRANKLIN COUNTY OPIATE ACTION PLAN

Building the Bridge to Tomorrow



20%
INCREASE
in dispatches for
an emergency
drug overdose



(Columbus Division of Fire)



70%
of children in
custody under
the age of one
have opiate-
involved parents

(Public Children Services
Association of Ohio, *The
Opioid Epidemic's Impact
on Children Services in
Ohio 2017*).

SMART JUSTICE



NEW FRANKLIN COUNTY CORRECTIONS CENTER



INNOVATIONS IN ADMINISTRATION



EMPLOYEE HEALTHCARE COSTS



**Franklin County
Cooperative**
Health Improvement Program

ThriveOn
Your Health and Wellness Program



ENVIRONMENTAL RESILIENCY



COMMISSIONERS' CORE PRINCIPLES



- Provide Community Safety, Security & Effective Justice
- Promote Job Creation, Strategic Economic Development, & Fiscal Security
- Provide Supportive Health & Human Services
- Promote Good Stewardship of Natural Resources, Environmental Sustainability, & Civic Engagement
- Provide Efficient, Responsive & Fiscally Sustainable Government Operations

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