

# 2018 RECOMMENDED BUDGET

NOVEMBER 28, 2017

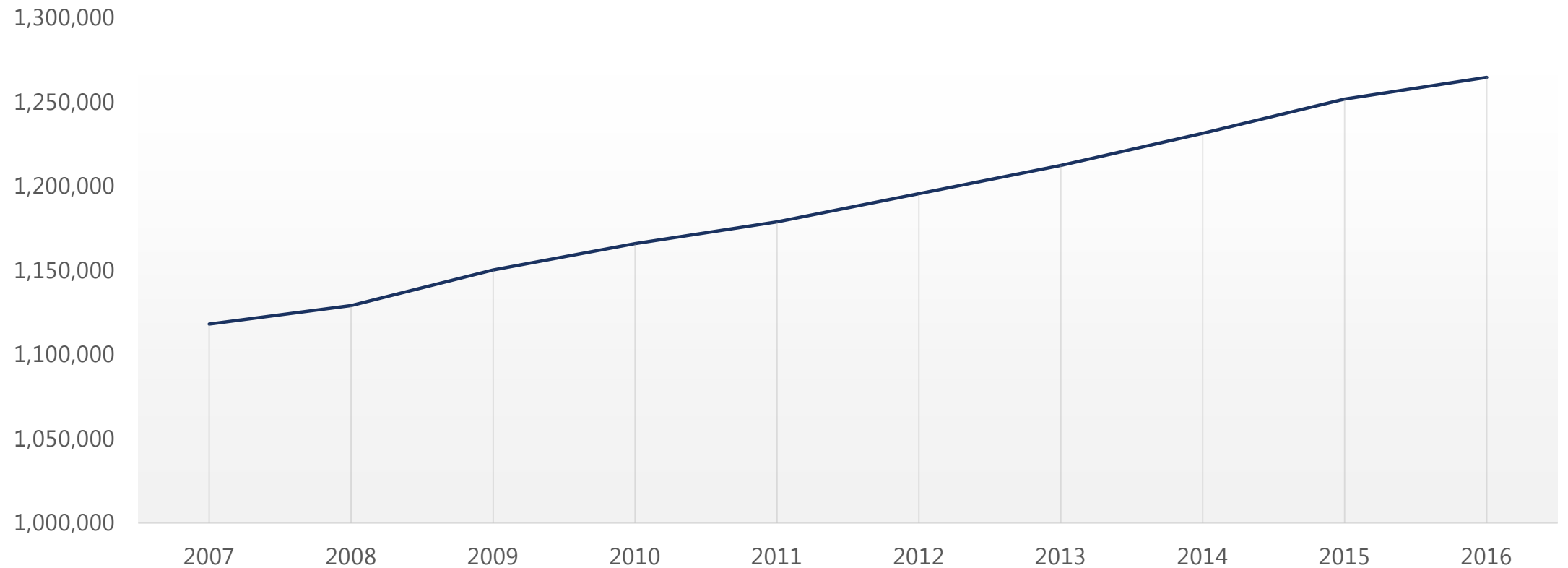


**Commissioner** John O'Grady • **Commissioner** Marilyn Brown • **Commissioner** Kevin L. Boyce  
President

# OVERVIEW



Franklin County Total Population

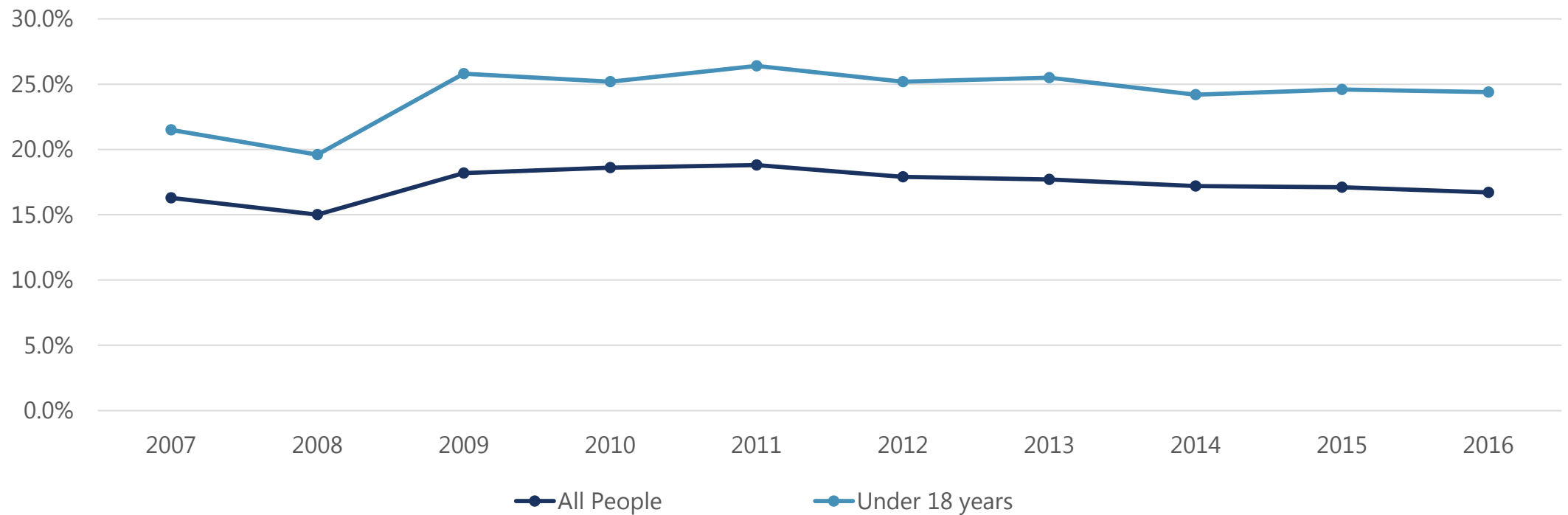


Source: U.S. Census Bureau, American Community Survey 1 Year Estimates

# OVERVIEW



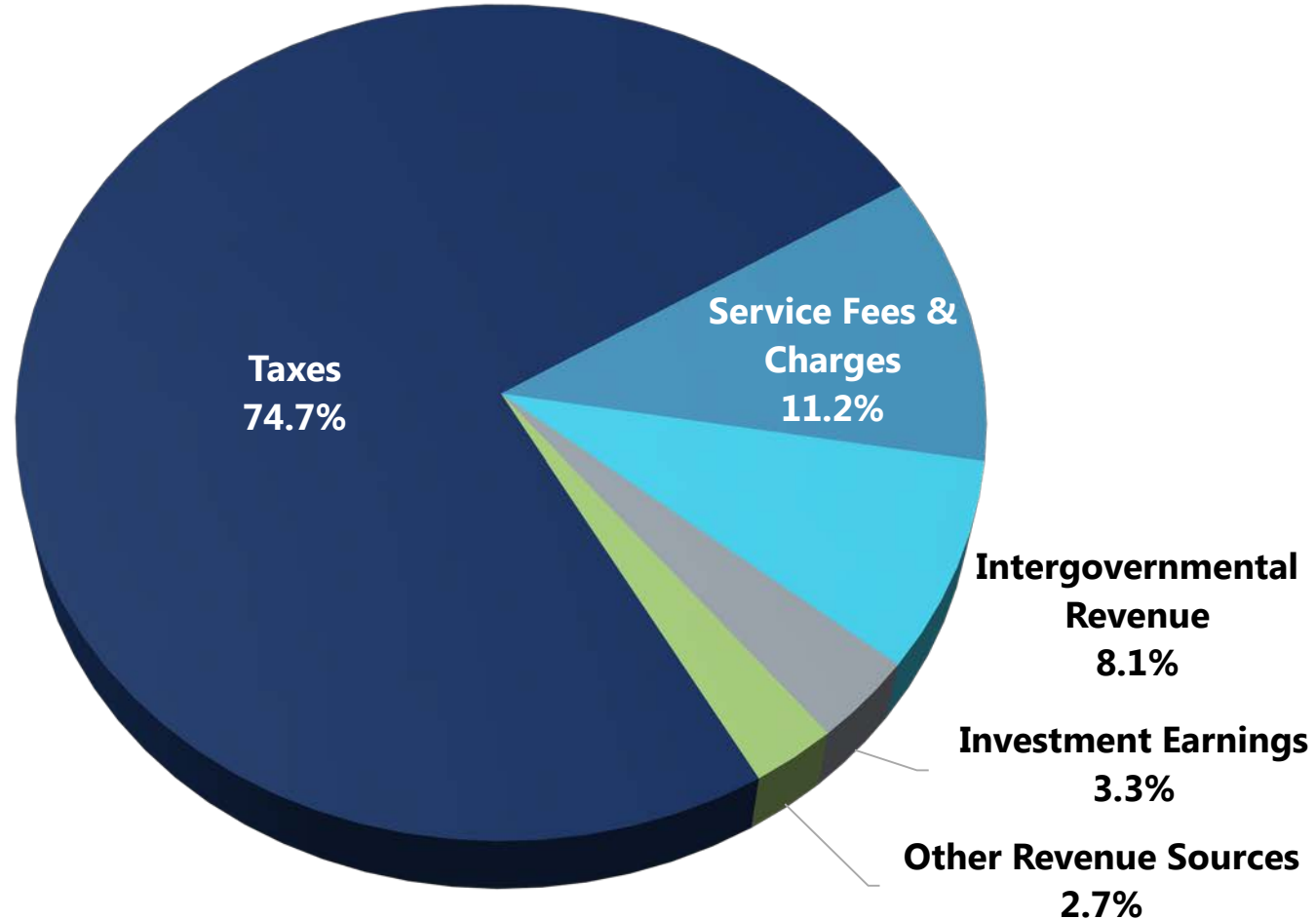
Franklin County Poverty Rate



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

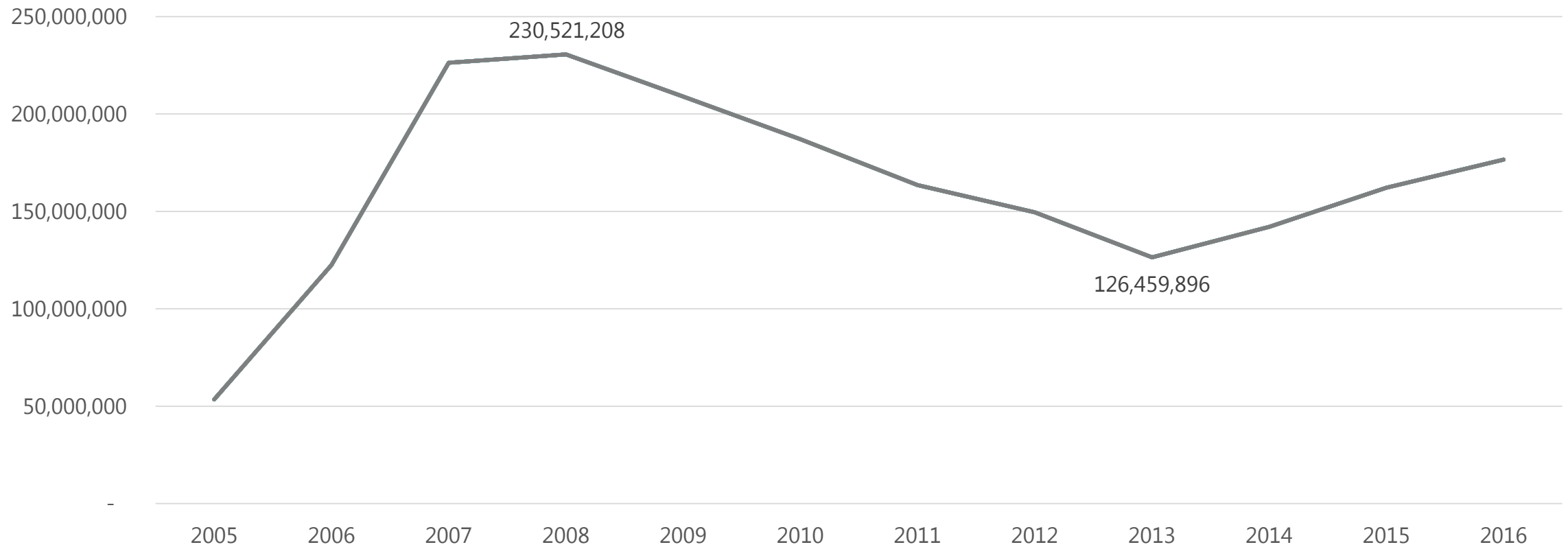
# 2018 TOTAL GENERAL FUND REVENUE BY SOURCE

## \$445.9 MILLION



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

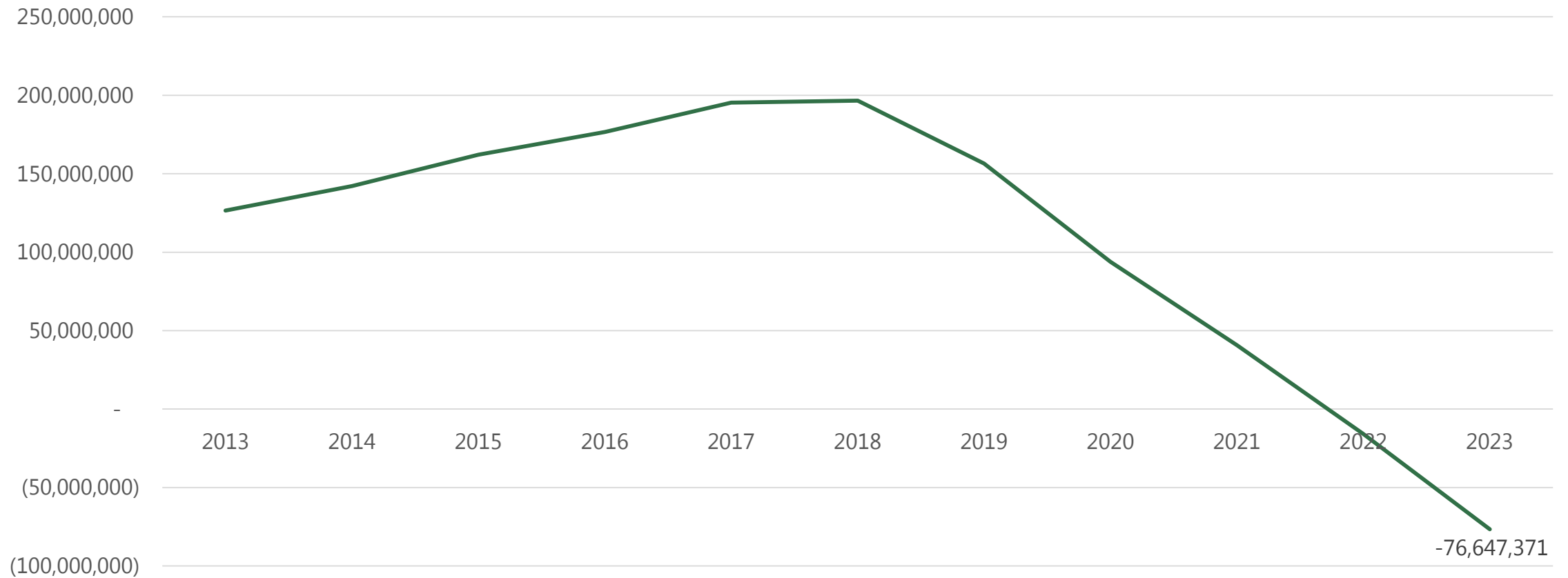
# HISTORICAL GENERAL FUND CASH BALANCE



# GENERAL FUND CASH BALANCE FORECASTS



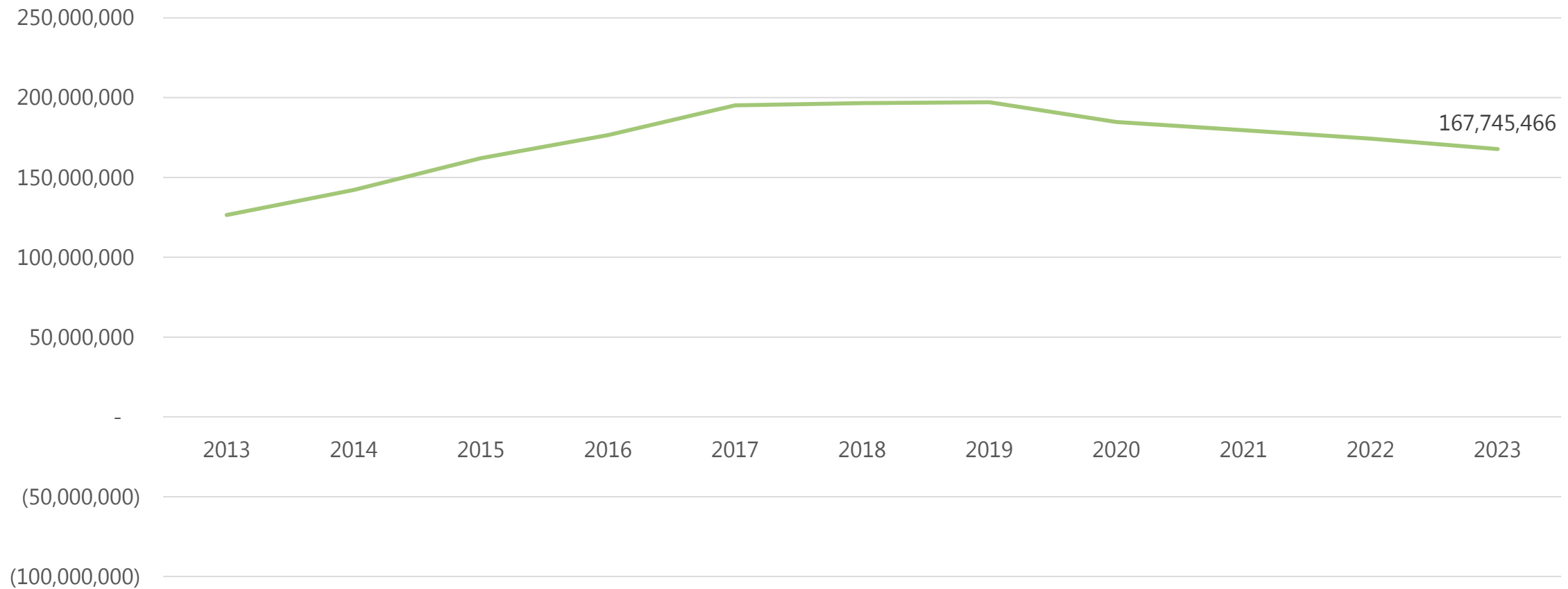
Expiration Scenario



# GENERAL FUND CASH BALANCE FORECASTS



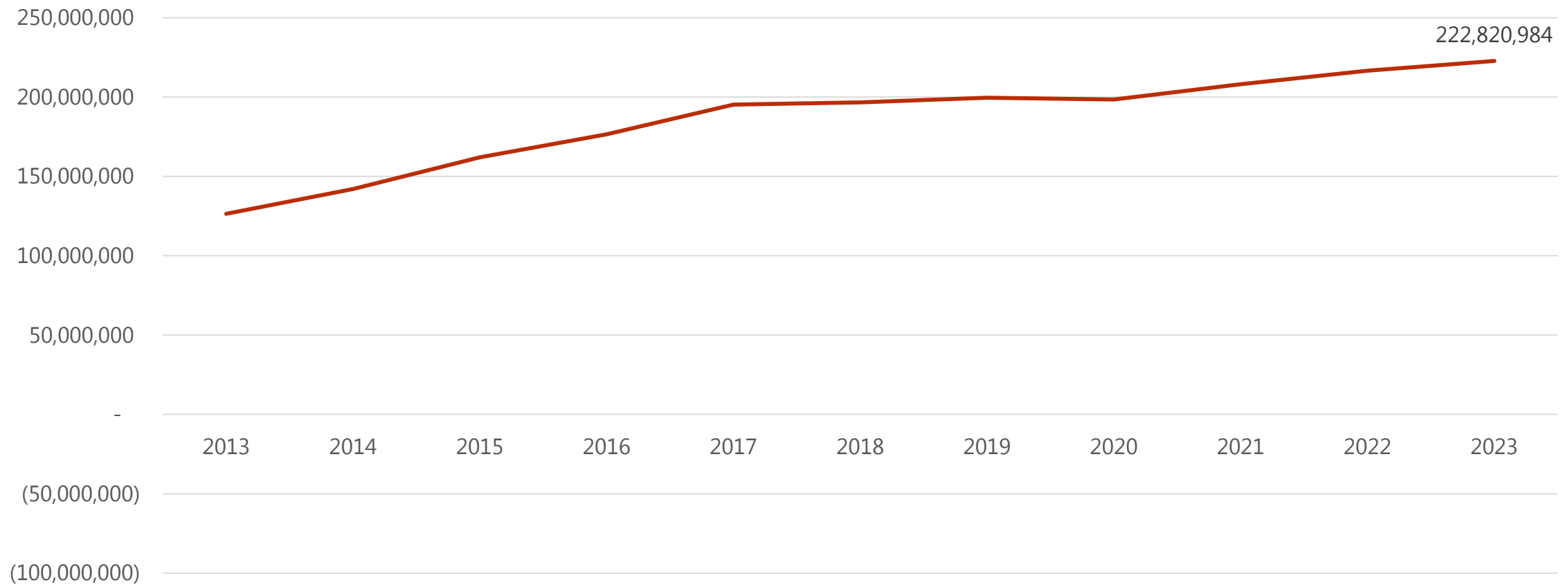
Expiration with Cuts Scenario



# GENERAL FUND CASH BALANCE FORECASTS



Continuation Scenario

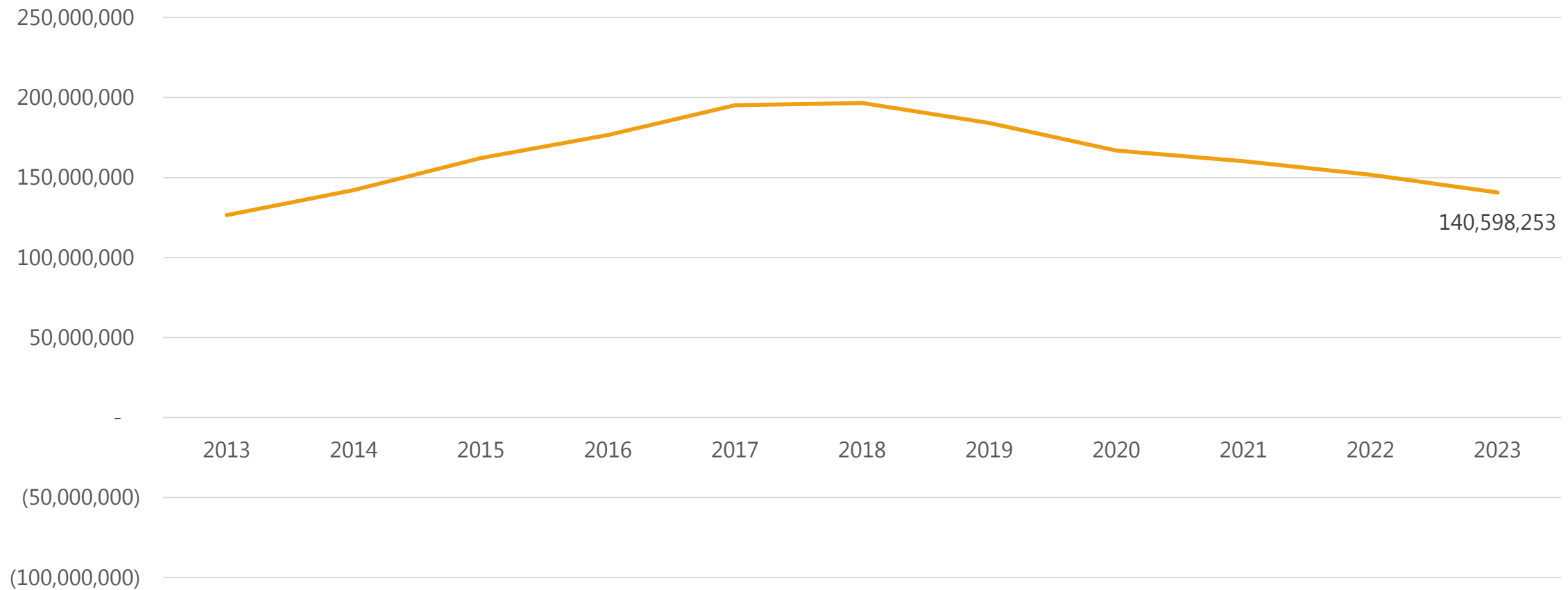




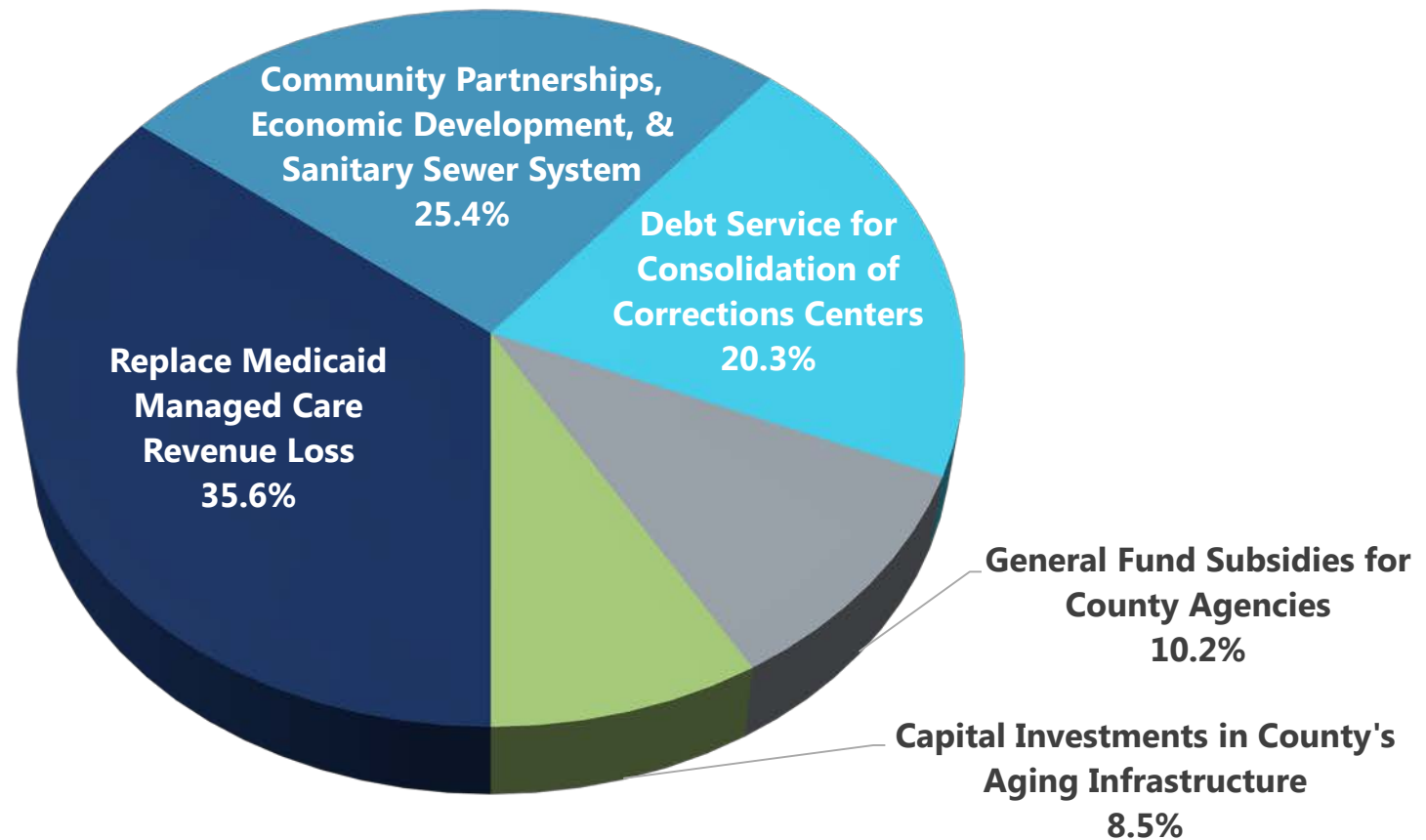
# GENERAL FUND CASH BALANCE FORECASTS



Continuation with Recession Scenario

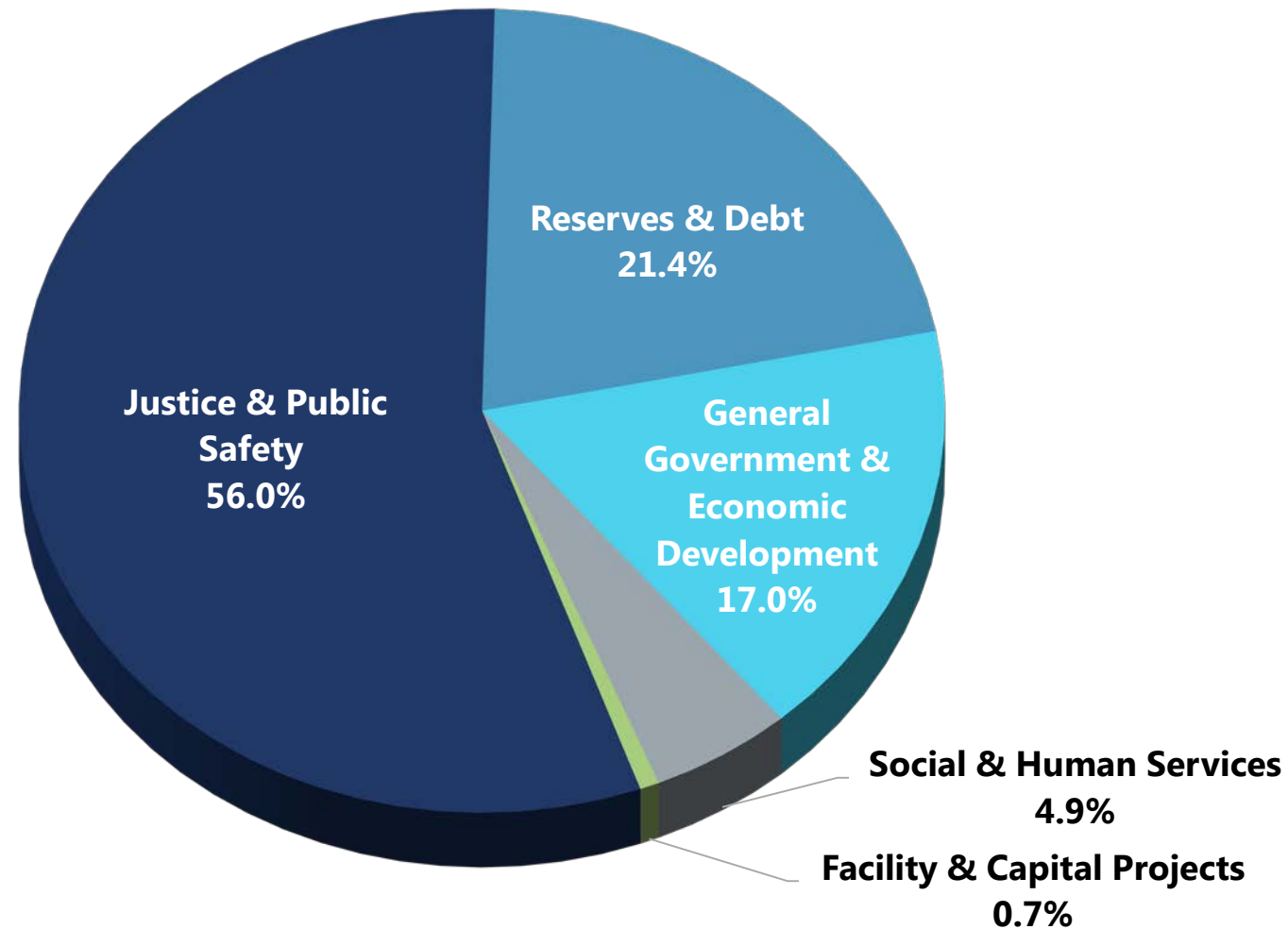


# USE OF PROPOSED CONTINUATION SALES TAX

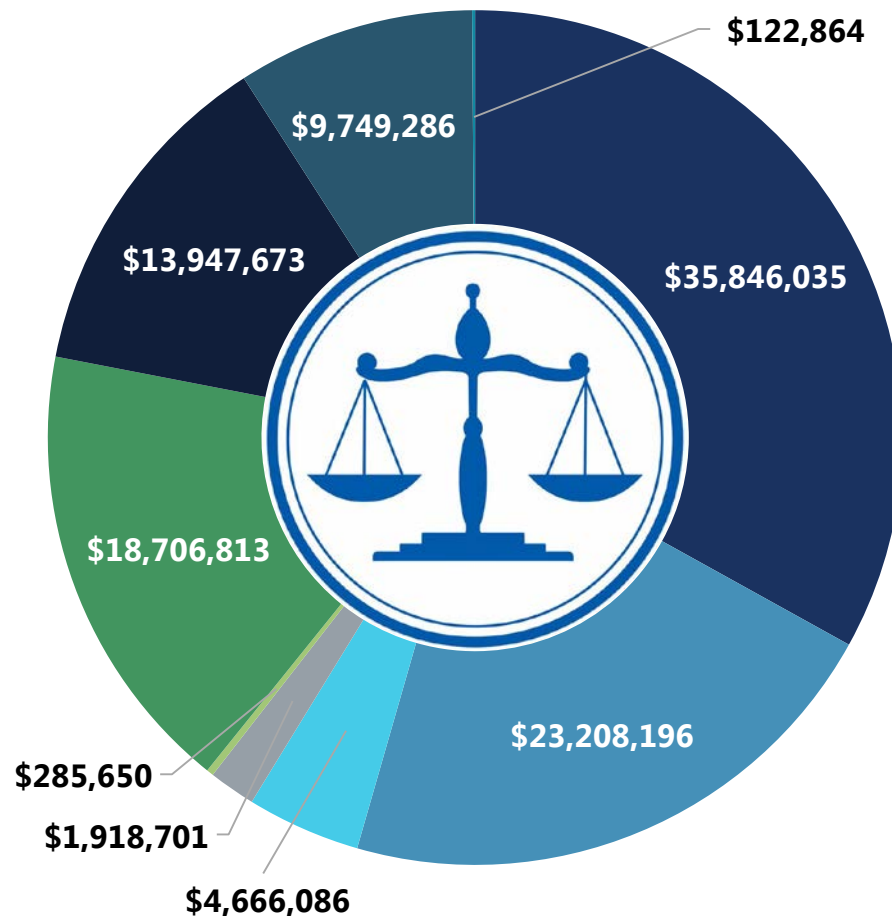


# 2018 GENERAL FUND APPROPRIATIONS BY FUNCTION

## \$451.8 MILLION



# EFFECTIVE JUSTICE

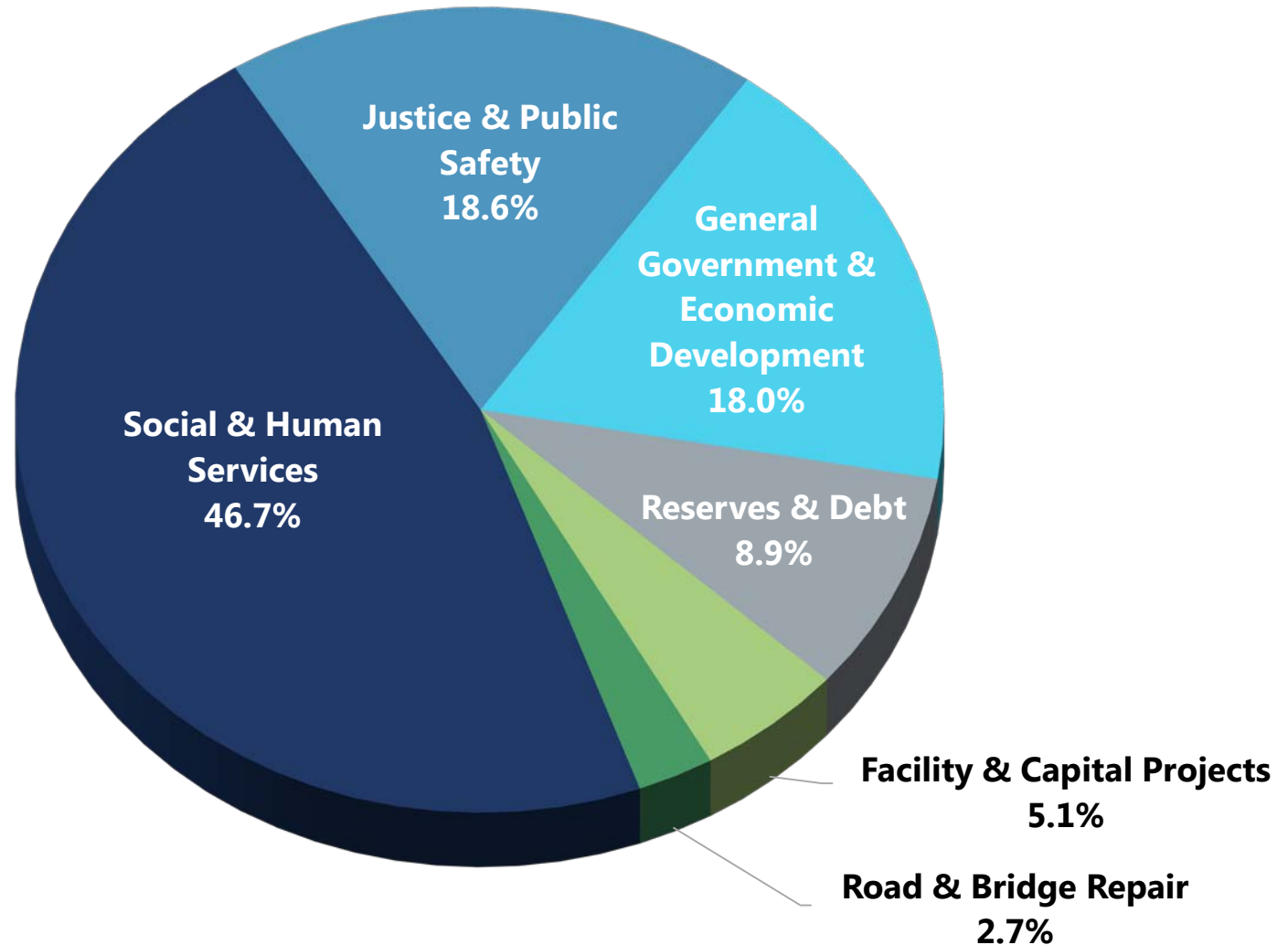


## General Fund Justice Expenditures by Agency

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%

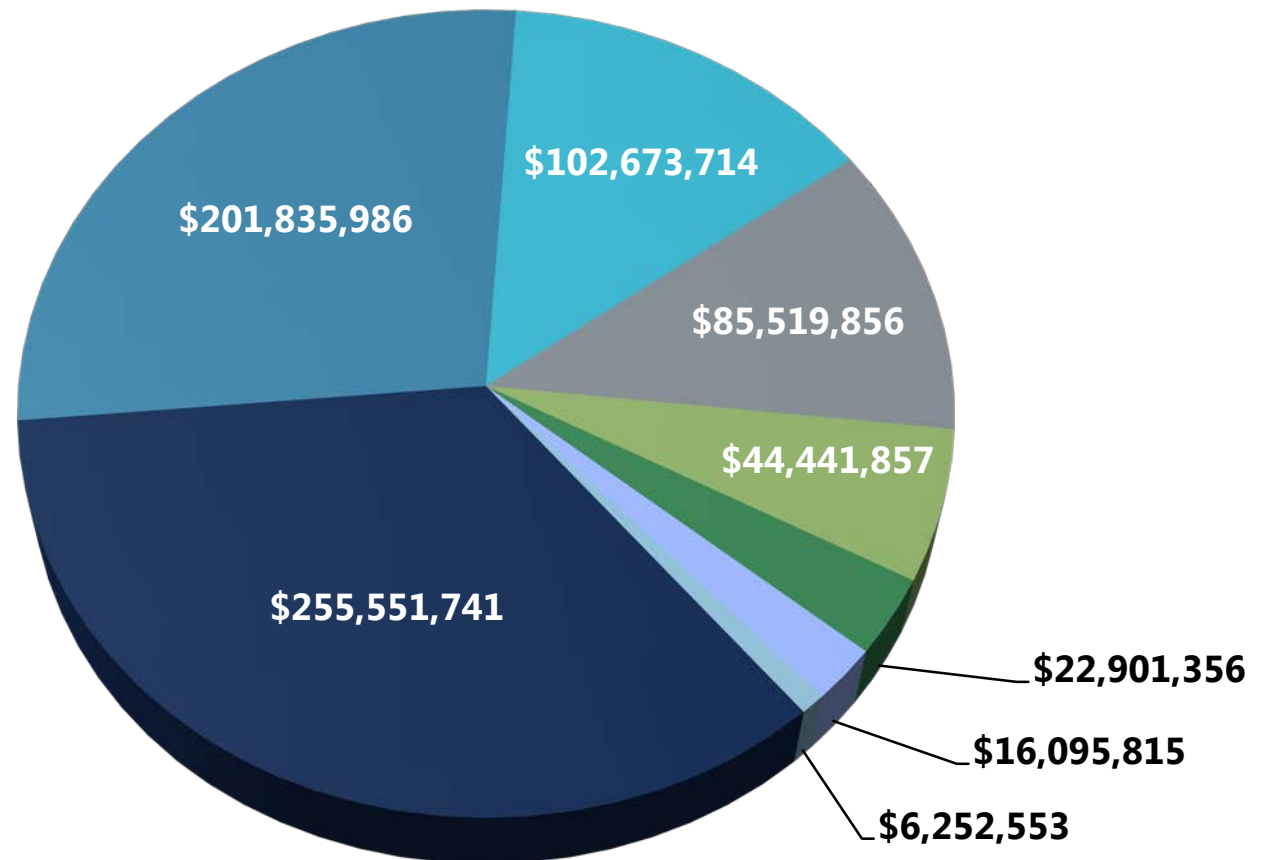
# 2018 TOTAL ALL FUNDS EXPENDITURES BY FUNCTION \$1.6 BILLION



# 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!**

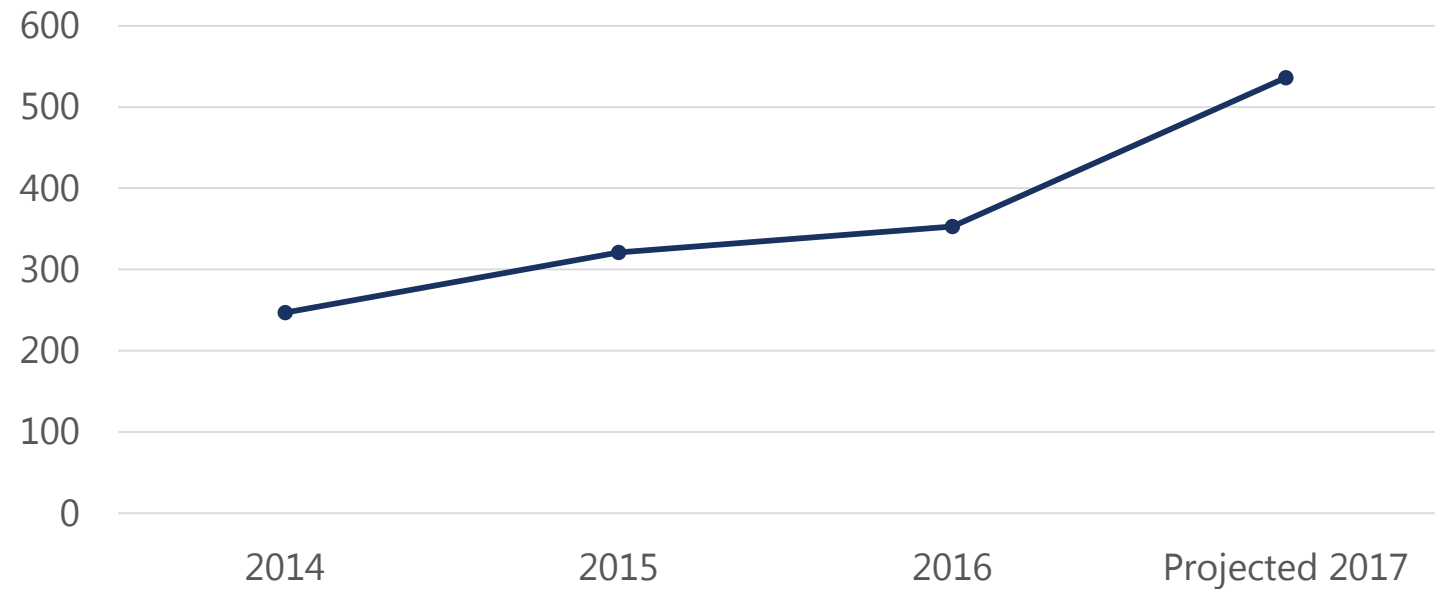
**The A.M.P (Achieve More & Prosper) program will connect you with a personal advocate and a range of services that can help you make a move.**

# 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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