

---

# 2019 RECOMMENDED BUDGET

NOVEMBER 26, 2018



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

# FISCAL STRENGTH & SUSTAINABILITY



## FRANKLIN COUNTY'S SALES TAX REVENUE BONDS

**Aaa**

Exceptional

**Moody's**

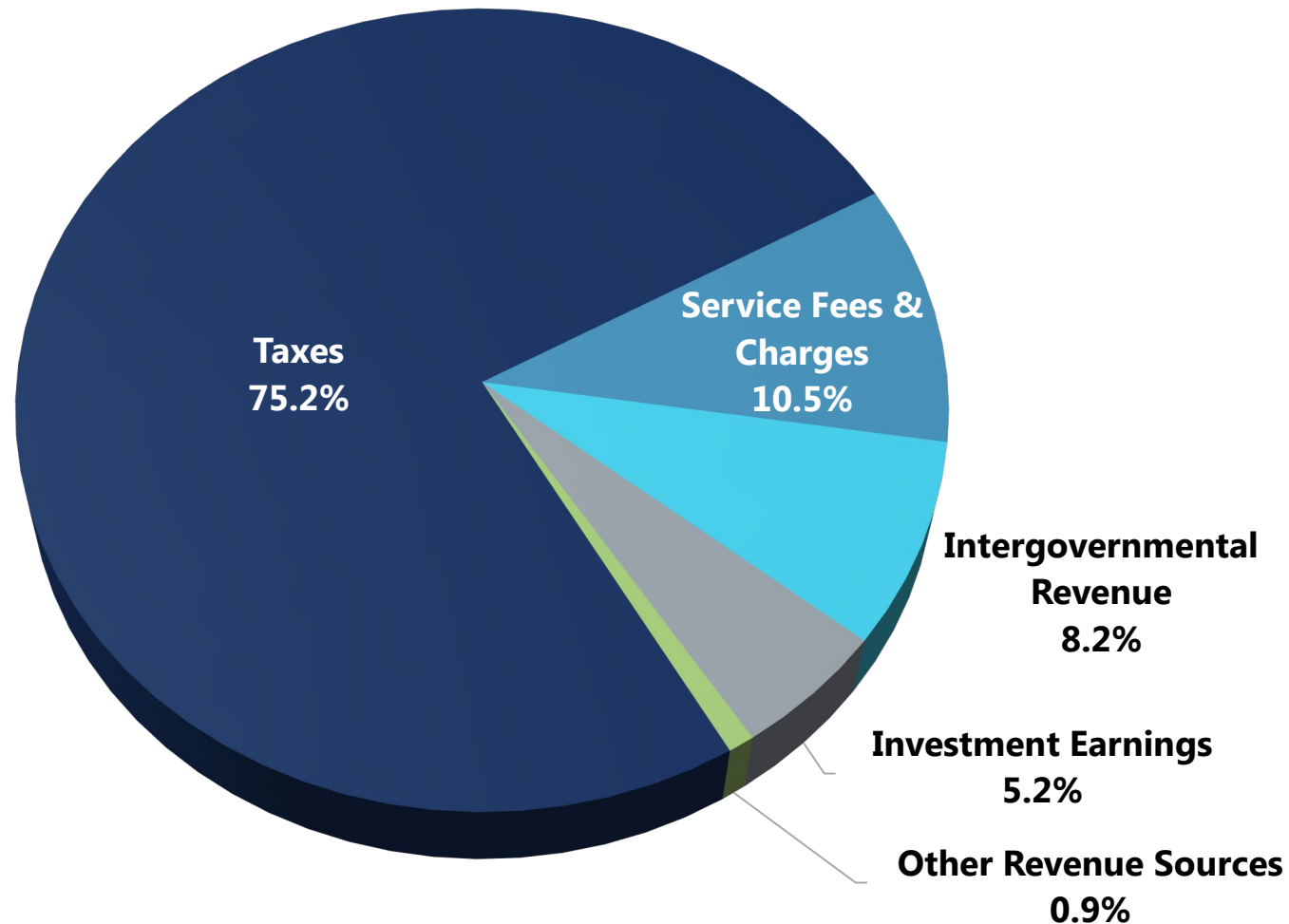
**AAA**

Exceptionally Strong

**Standard  
& Poor's**

# 2019 TOTAL GENERAL FUND REVENUE BY SOURCE

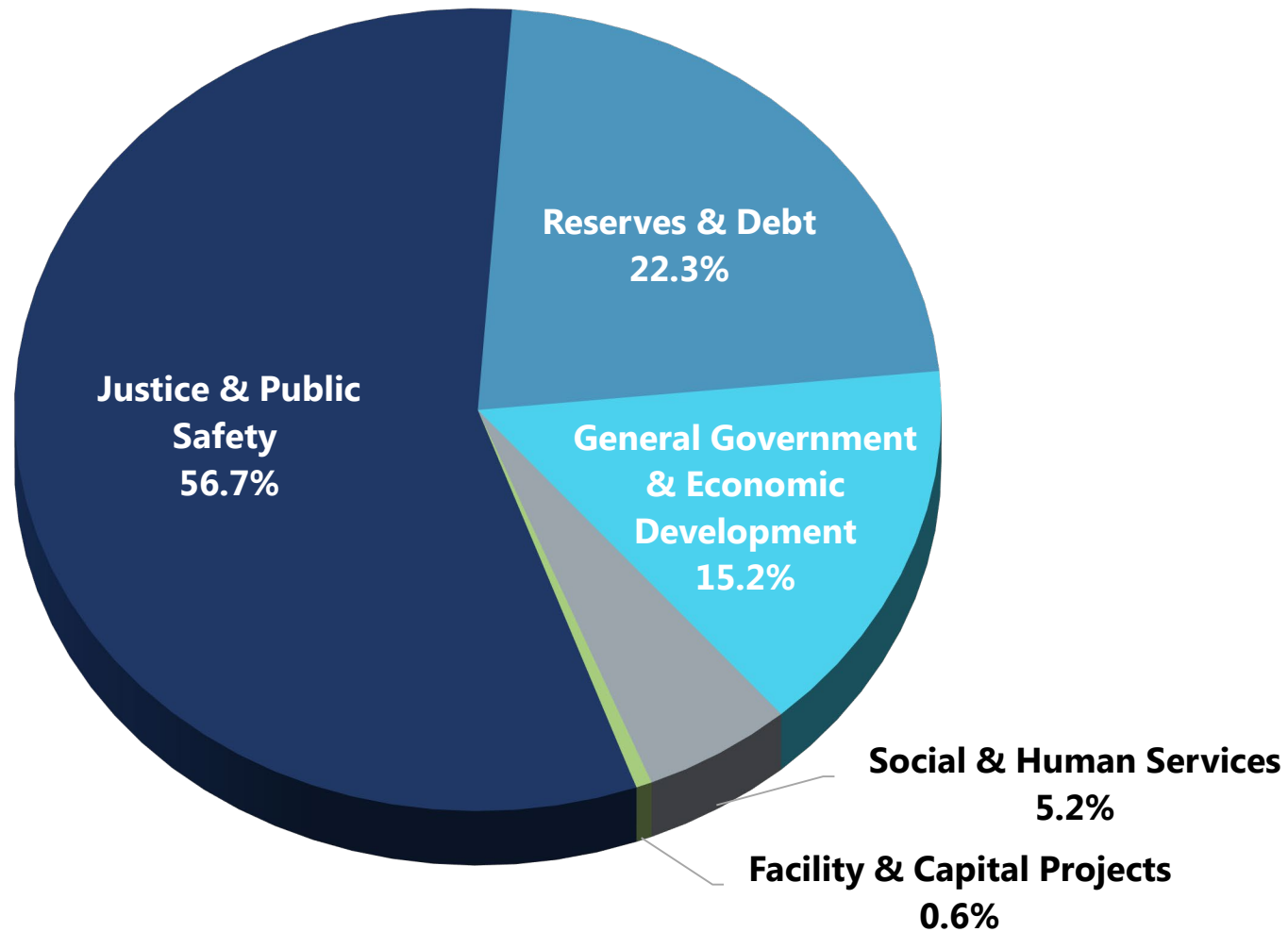
## \$464.4 MILLION



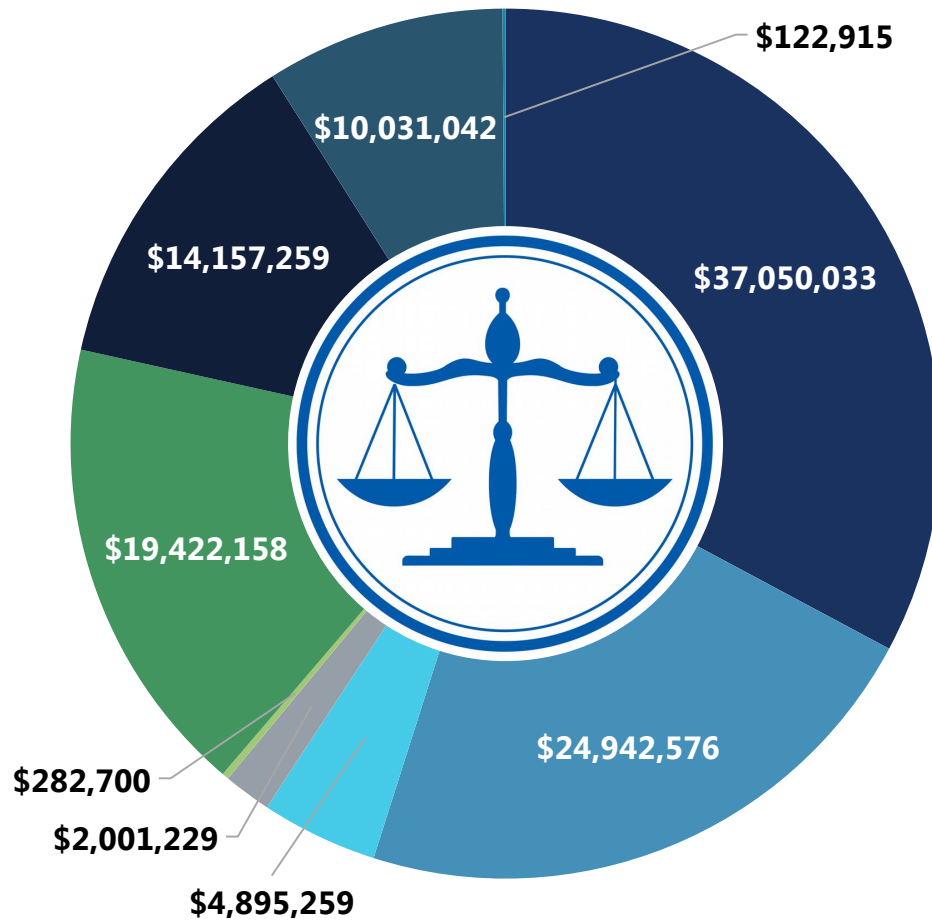
Note: Other Revenue Sources include Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

# 2019 GENERAL FUND APPROPRIATIONS BY FUNCTION

## \$459.4 MILLION



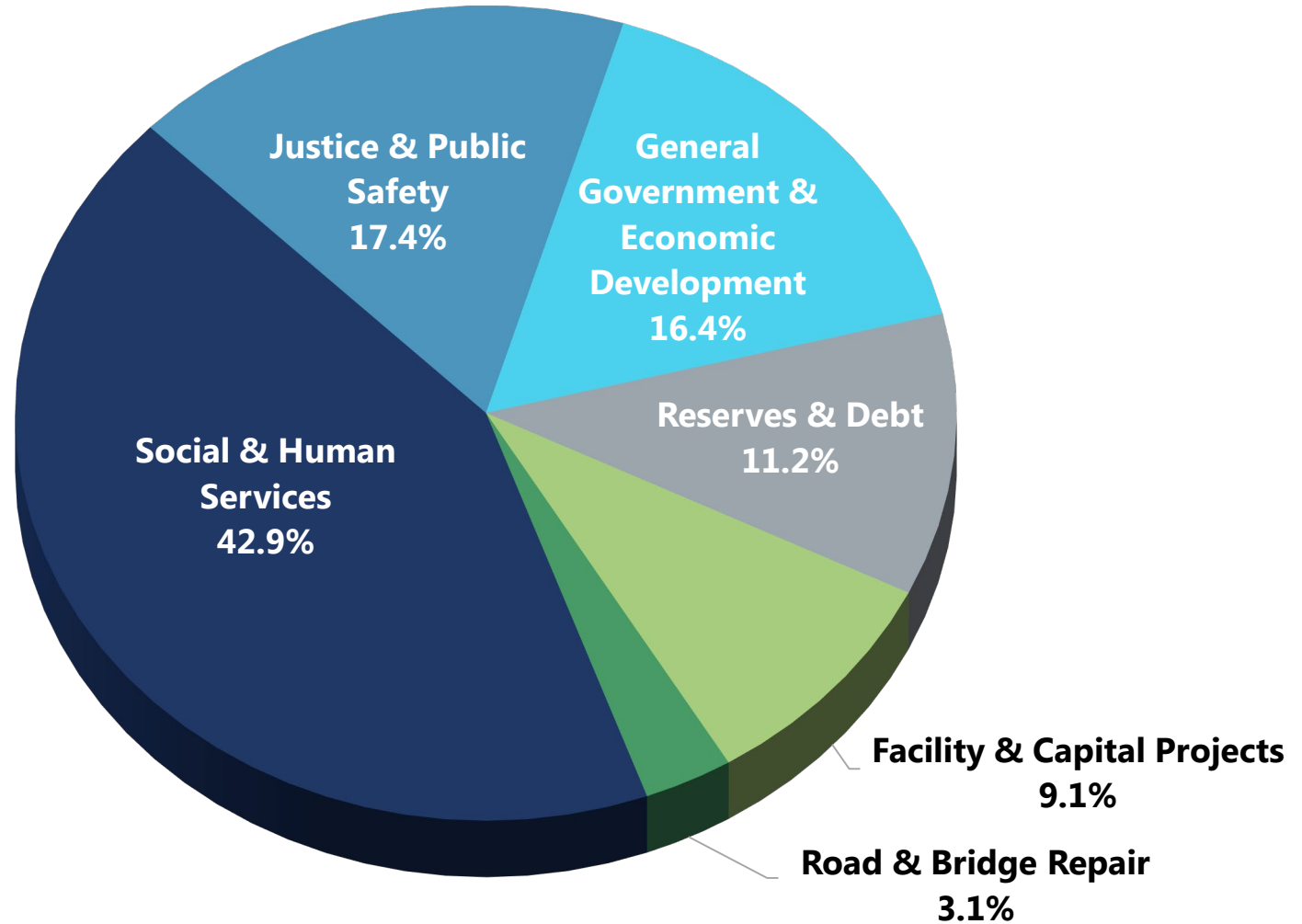
# EFFECTIVE JUSTICE



**General Fund Justice Expenditures by Agency**  
and percentage of total 2019 Recommended General Fund Budget

- Domestic & Juvenile Court, 8.1%
- Common Pleas Court, 5.4%
- Probate Court, 1.1%
- Municipal Court 0.4%
- Court of Appeals, 0.1%
- Prosecuting Attorney, 4.2%
- Public Defender, 3.1%
- Clerk of Courts, 2.2%
- Municipal Court Clerk, 0.03%

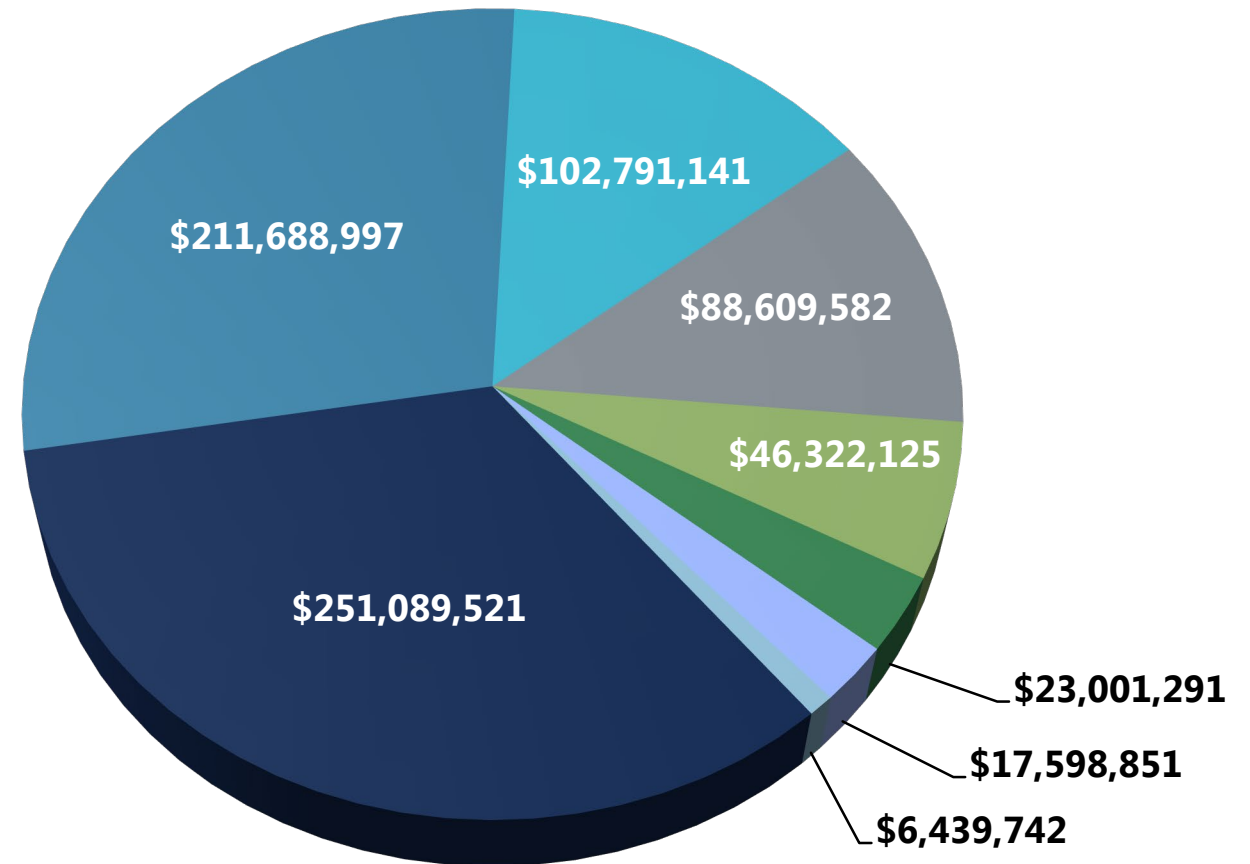
# 2019 TOTAL ALL FUNDS EXPENDITURES BY FUNCTION \$1.7 BILLION



# SOCIAL & HUMAN SERVICES – 2019 ALL FUNDS



- Board of Developmental Disabilities, 33.6%
- Children Services, 28.3%
- ADAMH Board, 13.8%
- Job and Family Services, 11.9%
- Office on Aging, 6.2%
- Child Support Enforcement, 3.1%
- Community Partnerships, 2.4%
- Veterans Service Commission, 0.9%



# PEOPLE FOCUSED

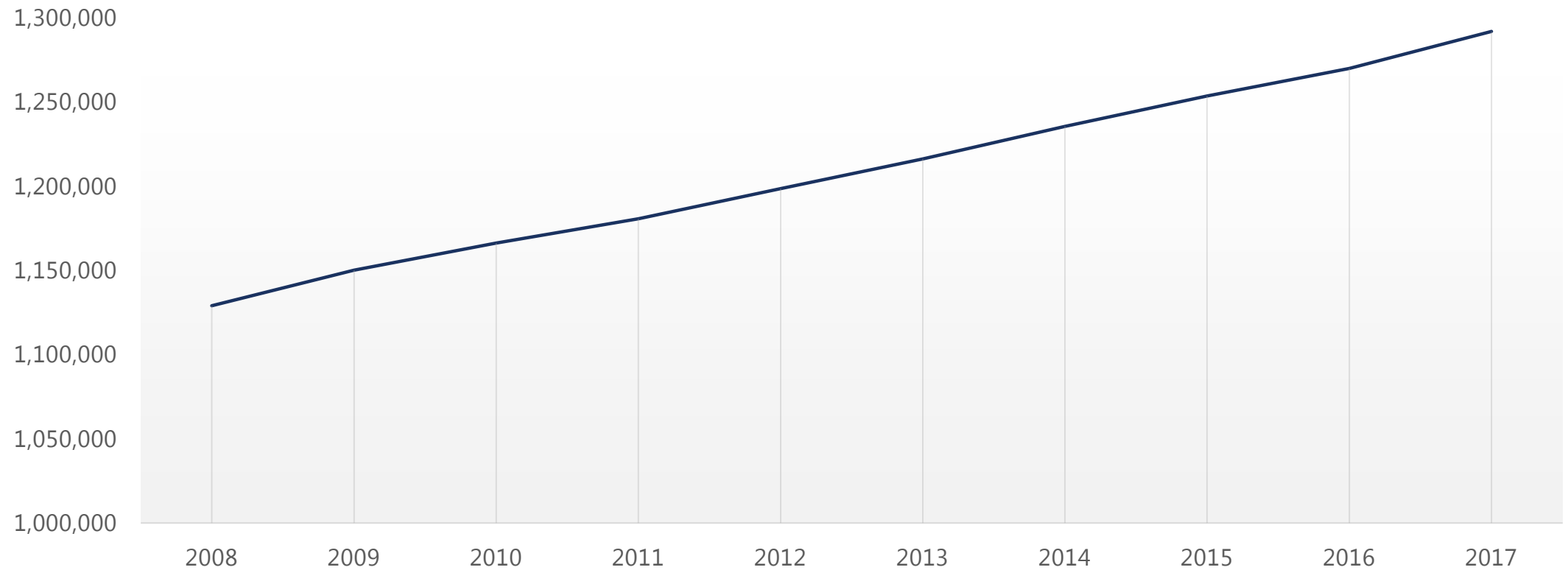




# OVERVIEW



## Franklin County Total Population



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

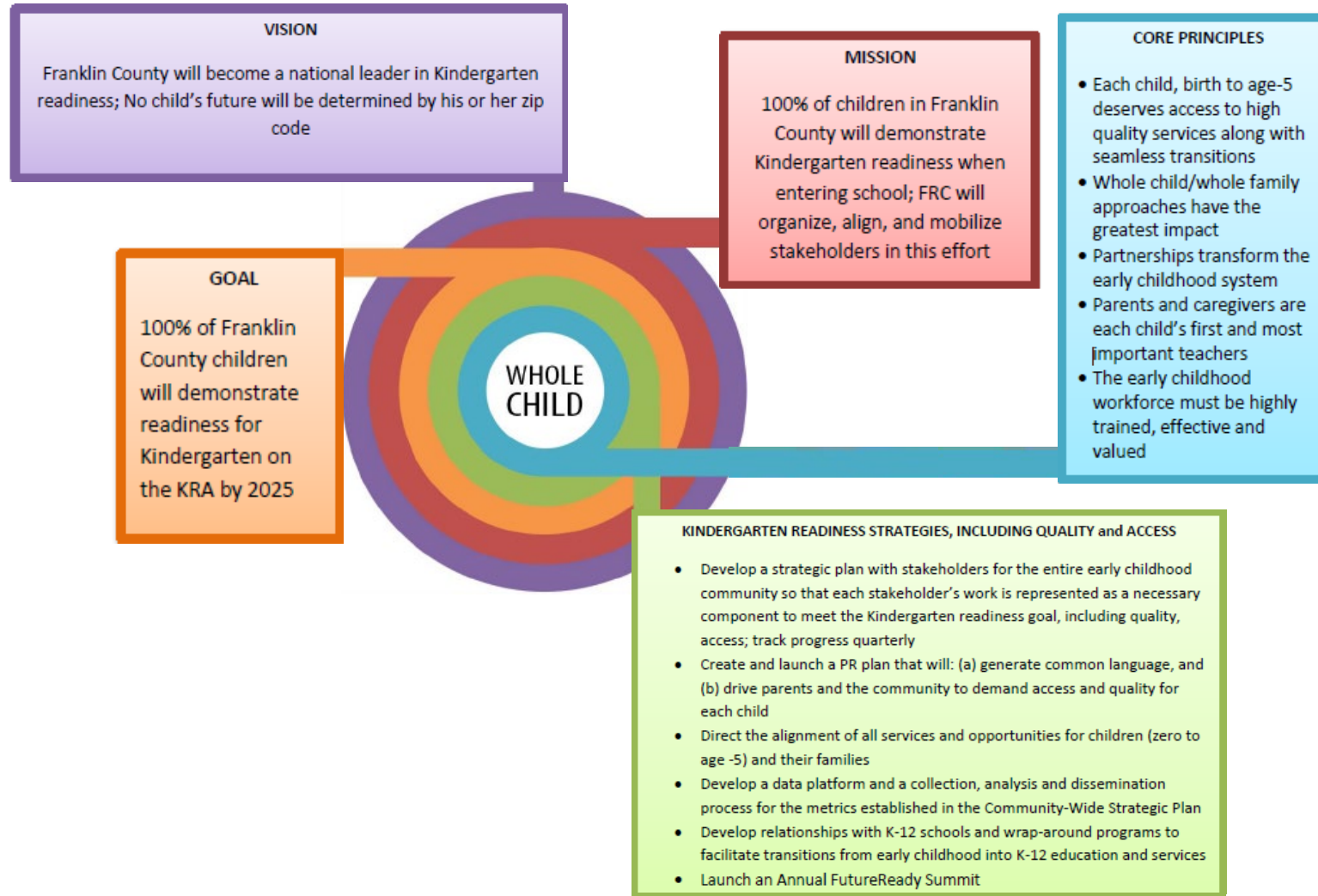
# POVERTY MITIGATION



# CHILDREN ARE OUR FUTURE



# FUTURE READY COLUMBUS



# INCREASED ACCESS TO SERVICES



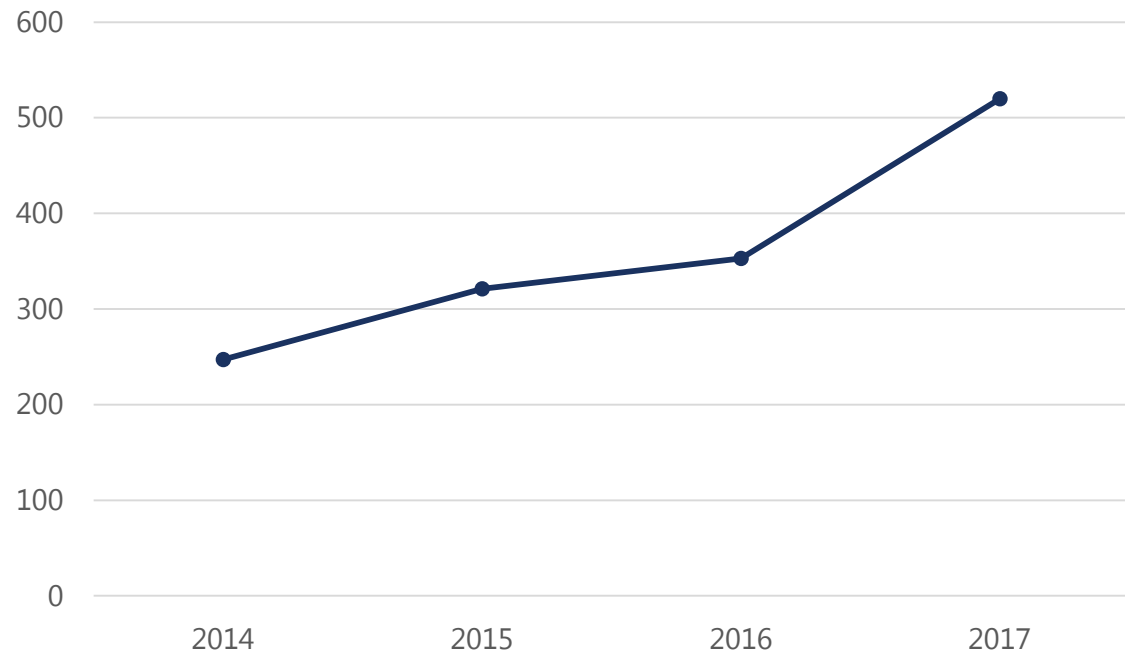
# ACCESS TO HEALTHCARE & FOOD



# OPIATE PREVENTION AND TREATMENT



Franklin County Opiate Overdose Deaths



Source: Franklin County Coroner's Office



[dontliveindenial.org](http://dontliveindenial.org)

# ECONOMIC INCLUSION & MOBILITY





# ECONOMIC INCLUSION EFFORTS



# BUILDING FUTURES



# WORKFORCE DEVELOPMENT



# ROAD MAPS FOR COUNTY WIDE ADVANCEMENT



# PUBLIC SAFETY ORIENTED



# SMART JUSTICE



# INCREASED SAFETY IN COUNTY FACILITIES



# FORWARD FOCUSED GOVERNMENT OPERATIONS





# CAPITAL IMPROVEMENT & MASTER PLAN UPDATE



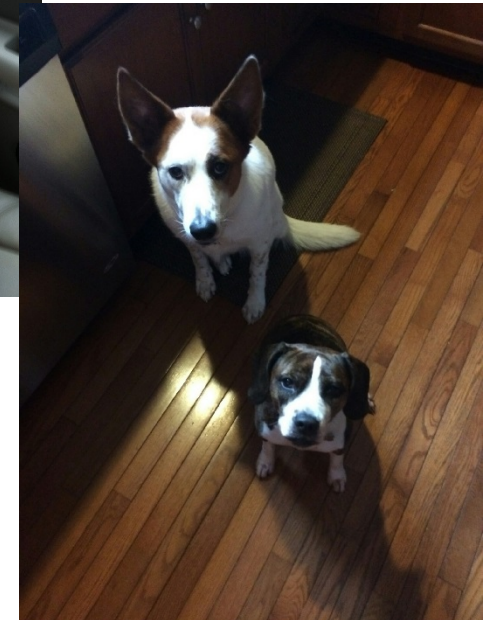
# FRANKLIN COUNTY FORENSIC SCIENCE CENTER



# EMPLOYEE ENGAGEMENT



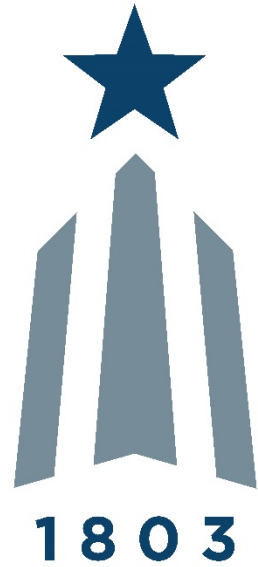
# ANIMAL CARE & CONTROL



# OTHER GOVERNMENT INITIATIVES



# NEW LOGO



Franklin County

**BOARD OF  
COMMISSIONERS**



---

# 2019 RECOMMENDED BUDGET

NOVEMBER 26, 2018



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