2019 RECOMMENDED BUDGET

NOVEMBER 26, 2018



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



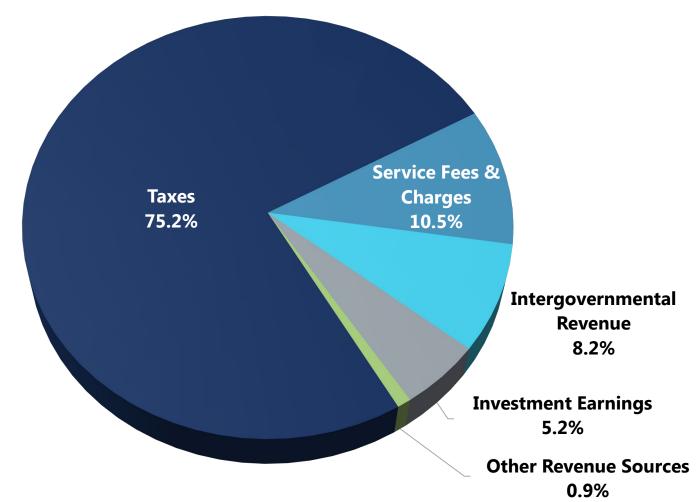
FISCAL STRENGTH & SUSTAINABILITY

FRANKLIN COUNTY'S SALES TAX REVENUE BONDS





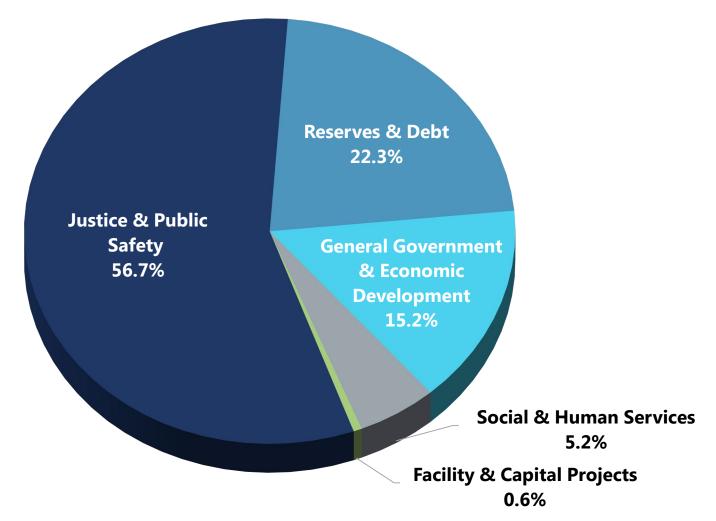
2019 TOTAL GENERAL FUND REVENUE BY SOURCE \$464.4 MILLION



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



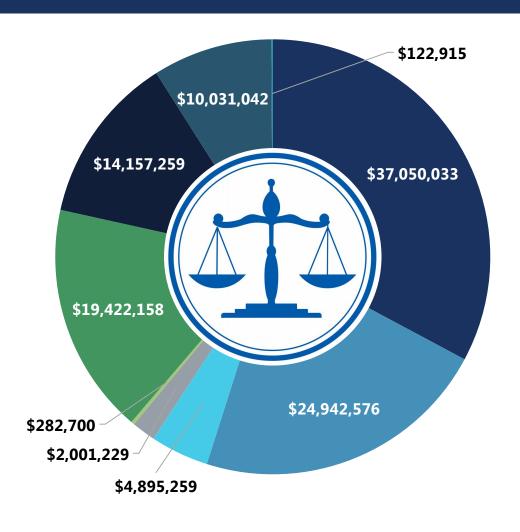
2019 GENERAL FUND APPROPRIATIONS BY FUNCTION \$459.4 MILLION









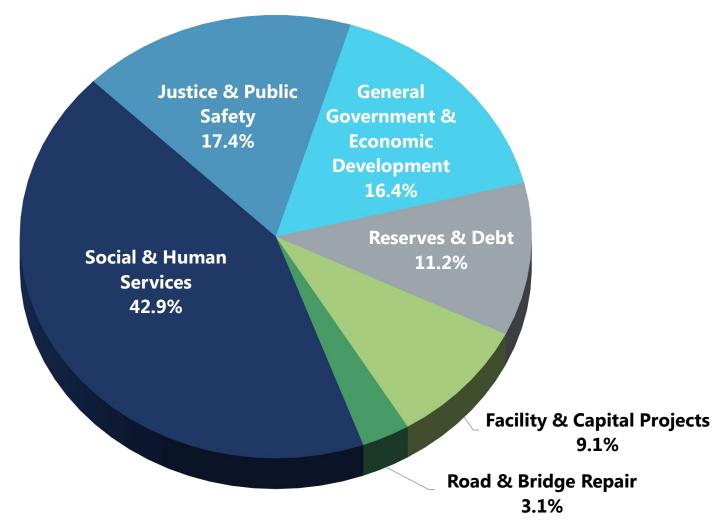


General Fund Justice Expenditures by Agency

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

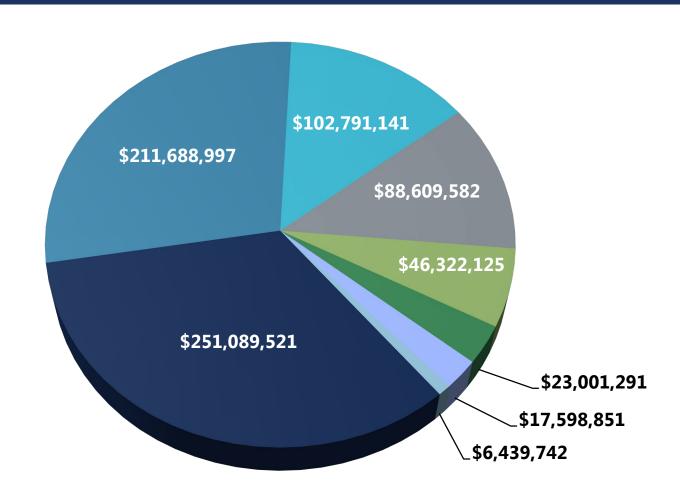






SOCIAL & HUMAN SERVICES – 2019 ALL FUNDS

- 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



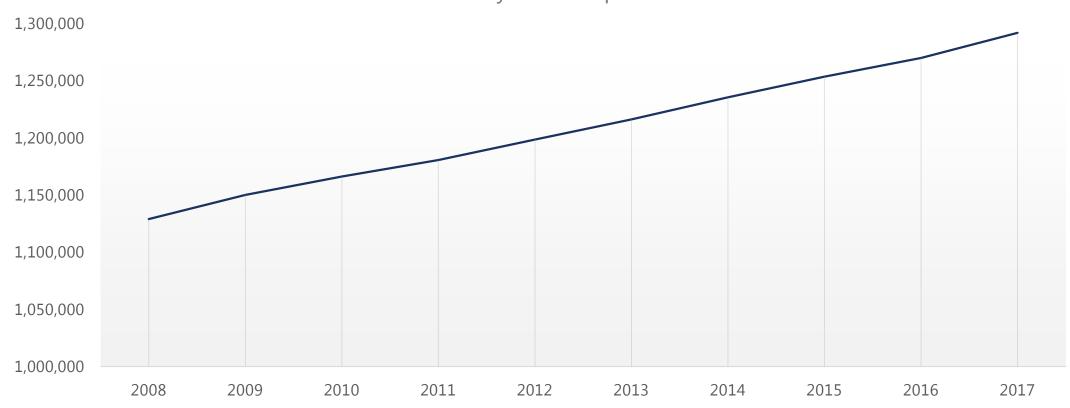












Source: U.S. Census Bureau, American Community Survey 1 Year Estimates







CHILDREN ARE OUR FUTURE











FUTURE READY COLUMBUS



VISION

Franklin County will become a national leader in Kindergarten readiness; No child's future will be determined by his or her zip code

WHOLE

CHILD

GOAL

100% of Franklin County children will demonstrate readiness for Kindergarten on the KRA by 2025

MISSION

100% of children in Franklin County will demonstrate Kindergarten readiness when entering school; FRC will organize, align, and mobilize stakeholders in this effort

CORE PRINCIPLES

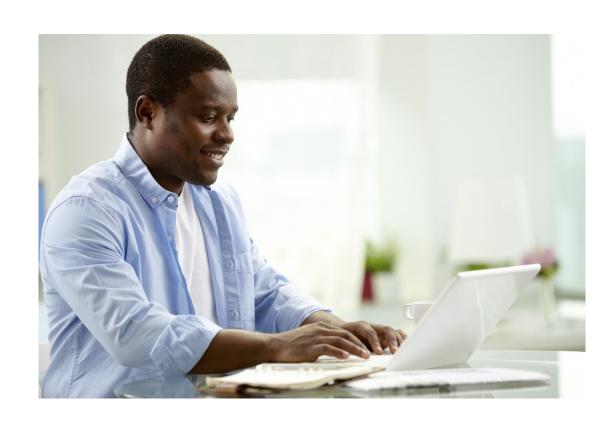
- Each child, birth to age-5 deserves access to high quality services along with seamless transitions
- Whole child/whole family approaches have the greatest impact
- Partnerships transform the early childhood system
- Parents and caregivers are each child's first and most important teachers
- The early childhood workforce must be highly trained, effective and valued

KINDERGARTEN READINESS STRATEGIES, INCLUDING QUALITY and ACCESS

- Develop a strategic plan with stakeholders for the entire early childhood community so that each stakeholder's work is represented as a necessary component to meet the Kindergarten readiness goal, including quality, access; track progress quarterly
- Create and launch a PR plan that will: (a) generate common language, and (b) drive parents and the community to demand access and quality for each child
- Direct the alignment of all services and opportunities for children (zero to age -5) and their families
- Develop a data platform and a collection, analysis and dissemination process for the metrics established in the Community-Wide Strategic Plan
- Develop relationships with K-12 schools and wrap-around programs to facilitate transitions from early childhood into K-12 education and services
- · Launch an Annual FutureReady Summit

INCREASED ACCESS TO SERVICES







ACCESS TO HEALTHCARE & FOOD



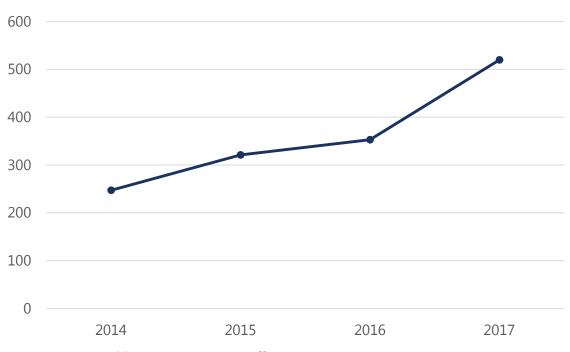






OPIATE PREVENTION AND TREATMENT





Source: Franklin County Coroner's Office



dontliveindenial.org

ECONOMIC INCLUSION & MOBILITY























WORKFORCE DEVELOPMENT





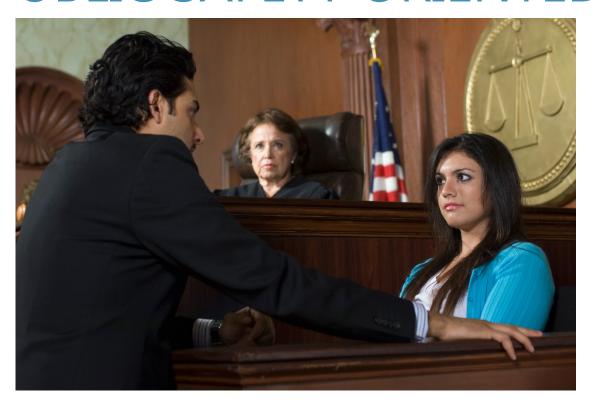




ROAD MAPS FOR COUNTY WIDE ADVANCEMENT



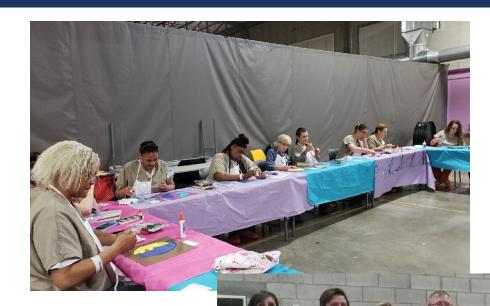
PUBLIC SAFETY ORIENTED





SMART JUSTICE









INCREASED SAFETY IN COUNTY FACILITIES





FORWARD FOCUSED GOVERNMENT OPERATIONS







CAPITAL IMPROVEMENT & MASTER PLAN UPDATE







FRANKLIN COUNTY FORENSIC SCIENCE CENTER







downtown C DOSS Ride with Us





ANIMAL CARE & CONTROL









OTHER GOVERNMENT INITIATIVES







NEW LOGO



Franklin County

BOARD OF COMMISSIONERS



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