



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

County Administrator
Kenneth N. Wilson

2019 RECOMMENDED BUDGET MESSAGE FROM THE FRANKLIN COUNTY ADMINISTRATOR

I am Kenneth Wilson, County Administrator and I am pleased to present to the Board of Commissioners today the 2019 Recommended Budget for Franklin County. Under the Commissioners' leadership, we present a budget that is fiscally responsible and builds the foundation for the future of our communities.

As you will see today, the initiatives supported by the Budget reflect our commitment to the residents of Franklin County, whether it is access to quality child care, opportunities for economic mobility for all people, maintaining public safety, or forward focused government operations.

The 2019 Recommended Budget presents a fiscally strong and sustainable Franklin County. It is structurally balanced without the use of cash reserves, preserves service levels in critical health and human services agencies, and protects the County's stellar bond rating.

As you know, this summer the County issued sales tax backed revenue bonds which received the "first ever" Double Triple-A Rating in the nation. This is an accomplishment that the Board of Commissioners should be extremely proud because it was the nation's first and only local government issuance of special tax bonds to ever receive Triple-A ratings from both Moody's and Standard & Poor's. At the same time, the rating agencies both reaffirmed their Triple-A ratings of the county's outstanding general obligation bonds. Like an individual's credit score, a government's bond rating determines what interest rate it must pay in return for borrowing money. A higher rating means lower interest rates, which saves the County money. Triple-A is the highest rating available.

In another sign of the County's fiscal strength, the 2019 Recommended Budget increases the projected General Fund ending cash balance by two percentage points to 42.7% of the total 2019 Expenditures. This keeps the cash balance among the highest levels of other counties rated triple-A by Moody's and Standard & Poor's.

GENERAL FUND BUDGET

General Fund revenue in the 2019 Recommended Budget is expected to be \$464.4 million, which reflects no change when compared to the 2018 projected actuals.

Franklin County has been able to sustain General Fund revenue as a result of the Commissioners' decision to maintain the one-quarter of one percent sales tax beginning in 2019 in response to the changes to sales tax on Medicaid Managed Care Organizations. The Centers for Medicare and Medicaid Services advised state Medicaid directors that taxing a subset of health care providers at the same rate as the statewide sales tax is not permissible. The 2018-2019 State Budget as enacted in Amended Substitute House Bill 49 fully replaced lost revenue to the state through a new proposed franchise fee on Managed Care Organizations; however, it only provided counties and transit authorities reduced one-time allocations in 2017 and 2018. Franklin County would have received almost \$21.0 million in annual sales tax revenue from Managed Care Organizations.

The 2019 Recommended Budget reflects the following commitments the Commissioners made when the sales tax continuation was approved at the same time as the 2018 Budget:

- \$21.0 million per year to backfill the loss of the Medicaid Managed Care revenue;
- \$15.0 million per year to continue the additional investments with the County's Community Partnerships and Economic Development initiatives, along with an enhanced investment in the County's sanitary sewer system;
- \$12.0 million per year to cover the debt service requirements on sales tax backed bonds for the Franklin County Corrections Center on Fisher Road;
- \$6.0 million per year to continue the subsidies provided to the Child Support Enforcement Agency, Department of Job and Family Services, and Homeland Security & Justice Programs required from the loss of state and federal revenues, as well as continuation of the subsidy to Animal Care & Control; and
- \$5.0 million per year for capital investments, which include addressing the issues related with the County's aging infrastructure.

As a result of the one-time allocation in 2018 for the loss of from Managed Care Organizations revenue from the state, Interfund Revenue is \$7.0 million less in 2019. This decrease is partially offset by an anticipated 2.5% growth in the overall County sales tax collections in 2019 when compared to the 2018 projections.

In addition, Investment Earnings are estimated at \$24.0 million, or \$3.1 million (14.8%) more than the projected actuals for 2018.

As previously mentioned, the certainty of stable revenue in 2019 enables the County to maintain services and address emerging needs in the community without the utilization of cash reserves. The 2019 Recommended Budget contains \$459.4 million in General Fund appropriations.

During the 2019 budget process that began in May, the Franklin County Office of Management & Budget (OMB) assessed the budget request of every agency, office, and court within the context of the County's mandatory requirements, statutory duties, and the demand for services. OMB's reviews and suggestions were then used by County Administration to develop the Recommended Budget. As a result of this analysis, the 2019 Recommended General Fund Budget is \$10.3 million, or 2.2%, less than the total amount requested.

In addition, the 2019 Recommended General Fund Budget for comparable year-to-year operations is 1.8% less when compared to 2018 projected actual expenditures. As shown in the chart, \$260.6 million, or 56.7%, of the General Fund Budget is allocated to the provision of Justice and Public Safety. Of that amount, \$142.2 million supports the Franklin County Sheriff's Office. The remainder of the 2019 Recommended Budget for Justice and Public Safety includes \$79.3 million in the General Fund to support the operations of the courts and \$33.6 million for criminal and civil prosecution and legal defense services. In addition to the amounts in the chart, the Commissioner's Budget includes \$340,000 in support of the Municipal Court Specialty Dockets and \$200,000 for the Guardianship Services Board.

ALL FUNDS BUDGET

While a majority of the General Fund addresses Justice & Public Safety, the largest portion of the all funds budget is dedicated to Social & Human Services.

The total amount of budget appropriations recommended for all County funds in 2019 is \$1.7 billion, which represents a \$179.2 million, or 11.5% increase from 2018 projected actuals. Of this increase, \$93.1 million is related to the construction of the new Franklin County Corrections Center and capital expenses related to improvements at other County facilities.

As the largest category in the all funds budget, the Social & Human Services represents 42.9% of the total 2019 Recommended Budget. Franklin County delivers a variety of Social & Human Services that meet the needs of its residents, which are mostly supported by property tax levies, as well as state and federal funds. As seen in the chart, one third of these expenditures are for the Franklin County Board of Developmental Disabilities. The Board serves over 20,000 individuals with developmental disabilities so they can live, work, learn, and participate in the community. Another \$211.7 million, or 28.3% of these expenditures support the work of Franklin County Children Services. The agency is projecting to complete 12,000 investigations of child abuse and neglect in 2019.

Also within the 2019 Recommended Social & Human Services Budget are General Fund dollars for a “mandated share” of \$4.5 million for programs administered by the Franklin County Department of Job and Family Services, \$2.7 million subsidy to the Child Support Enforcement Agency, and \$17.5 million for various Community Partnerships.

PEOPLE FOCUSED

In order to review the 2019 Recommended Budget in more detail, we will now highlight major 2018 achievements and planned 2019 initiatives of Franklin County agencies.

Our first priority is to focus our efforts to meet the needs of the growing number of people in Franklin County. As Ohio's most populous County, our residents represented 11.1% of the state's population in 2017. Over the past 10 years, Franklin County's population has grown by almost 174,000 individuals or 14.4%. In 2017 alone, we added 22,000. According to Insight 2050 data by the Mid-Ohio Regional Planning Commission, the population in Central Ohio will grow 25.0% between 2010 and 2040. In contrast, the rest of Ohio will see a 3.0% decrease during the same time period.

As the leading provider of safety net services, Franklin County is working on a number of initiatives to ensure all residents are provided opportunities to achieve a good quality of life in our communities. In September 2018, the unemployment rate for Franklin County was 3.8%. However, according to the U.S. Census Bureau, the poverty rate for all people in Franklin County was 15.9% in 2017. Even more distressing are the racial and other disparities—the poverty rate for African Americans is twice the County average, and almost a quarter of all children in Franklin County are living in poverty.

As you are aware, an initiative under the leadership of the Board of Commissioners is underway to study the causes of poverty specific to Franklin County and create a plan to address them with a coordinated, community-wide effort. The project's steering committee is made up of community leaders from all walks of life and backgrounds, including faith leaders, academics, social workers, executives, community activists, and residents who have lived in poverty themselves. The steering committee is chaired by Trudy Bartley, Associate Vice President for Community Relations in The Ohio State University Office of Government Affairs, and divided into working groups for studying individual aspects of the challenge and solutions.

The project is expected to have several phases, beginning with analysis of the current landscape in Franklin County and the aspects of poverty that are unique to this community. Later phases will include a study of nationwide best practices, an accounting of resources available locally, and finally a community-wide plan to marshal those resources to use the right methodologies to address the unique challenges.

While Franklin County is leading the conversation around the development of a coordinated, community-wide action plan to address poverty, it is also focusing its immediate efforts to ensure our children are prepared for a successful future. According to the Franklin County Department of Job and Family Services, there were more than 31,000 children enrolled in home and center-based child care programs last year in Franklin County.

The Ohio legislature has mandated that all child care providers obtain at least a 1-star rating from Step Up to Quality by the year 2020 if they have clients who receive Publicly Funded Child Care. Step Up to Quality is a five-star quality rating and improvement system for child care providers that is administered by the Ohio Departments of Education and Job and Family Services. Less than a quarter of Franklin County's children were in star-rated programs in 2017. That means, if the 2020 mandate went in place today, approximately 23,000 children would need new child care providers – and more than 10,000 working parents would need to drop everything to find a star-rated provider to care for them.

The economic impacts of the mandate reach further than that. Many home- and center-based child care operators are small business owners, who would struggle to support their own families— let alone retain staff—if they are barred from accepting children covered by Publicly Funded Child Care. So, the 2020 Step Up to Quality deadline is not just an early childhood education issue—it's a workforce issue.

Recognizing that, Franklin County Job and Family Services has invested more than \$1.0 million to develop and implement an innovative, multi-faceted strategy to help meet that mandate including identifying what communities have the greatest deficit of star-rated providers, conducting surveys and focus groups with both parents and providers, increasing engagement with child care providers regarding the benefits of being or staying star rated, developing and offering customized trainings for child care, and engaging with the media and community leaders to raise awareness about Step Up to Quality. To date, nearly 400 early childhood professionals from 150 different providers who serve an estimated 8,150 children have registered or completed Franklin County's free training. Fifty-seven of those are high-risk providers, who draw down the largest amount of Publicly Funded Child Care dollars and serve more than 6,200 children – nearly a third of the children served by unrated providers.

In addition to funding to ensure children have access to quality child care, the 2019 Recommended Budget includes \$400,000 to support Future Ready Columbus in collaboration with the City of Columbus. No child's future should be determined by his or her zip code. The mission of Future Ready Columbus is 100% of children in Franklin County will demonstrate kindergarten readiness when entering school. Future Ready Columbus will organize, align, and mobilize stakeholders in this effort to assist children from birth to age 5 and their families. The vision is for Franklin County to become a national leader in kindergarten readiness.

Franklin County is also hard at work to ensure residents have access to critical services, such as eviction prevention, healthcare, and food. Franklin County Job and Family Services has long partnered with local hospitals and other agencies to meet customers where they are and connect them with available resources through on-site case management agreements. In recent years, the agency has become more accessible for customers and house case managers at agencies like Franklin County

Children Services or the Central Ohio Area Agency on Aging. Central Ohio is facing an eviction epidemic, with nearly 18,000 filings last year alone.

In response, the Board of Commissioners asked Job and Family Services to take a deeper dive into the issue, hold community meetings and work with stakeholders, such as the Community Shelter Board, Legal Aid, and Columbus Metropolitan Housing Authority, to help identify ways to refocus or redirect existing efforts like the Prevention, Retention and Contingency (PRC) emergency assistance program to make a greater impact. In addition to updating the PRC plan (which included a higher \$1,500 cap and considerations for families in “doubling-up” situations), Job and Family Services began assigning a caseworker to provide assistance a few days a week to residents on-site at the Franklin County eviction court in November 2017. The move was so well received that the court requested that the agency expand the collaboration to five days a week, from 8:00 a.m. until noon.

Many of the individuals and families facing eviction are Job and Family Services customers already. Having the ability to apply for an application on-site could help prevent or delay their eviction. And, if they have already applied for PRC, they can get an up-to-date status on their application, as well as check on other programs like food assistance or Medicaid. Since last year, the Agency has seen nearly 900 families and helped 280 avoid eviction and remain in their homes. Job and Family Services is also partnering with Community Mediation Services to explore tenant-landlord mediation in lieu of court action, and provide both eviction intervention and prevention workshops.

As the human services landscape continues to change, Job and Family Services remains committed to forging new, integrated partnerships across sectors to better meet the needs of shared customers. In the spirit of that collaboration, the agency is pursuing a new partnership with Columbus State Community College that will provide on-site access to case management services for the school’s 20,000-plus students, many of whom are low-income and come from traditionally underserved demographics. Under the framework of the agreement, the agency will station one full-time case manager on campus to process SNAP, TANF, and Medicaid as well as a part-time child care case manager to process Publicly Funded Child Care. The case managers will work in concert with Columbus State Student Central, which is positioned as the one-stop shop for integrated services for students. In the same spirit, the Mid-Ohio Foodbank is also looking to locate a fresh market on campus, providing students with direct access to fresh, nutritious foods. The on-site case management services, which will be available to members of the public as well as students, are slated to launch in January 2019.

As you are aware, the Board of Commissioners’ Community Partnerships program continues to address access to affordable healthcare and nutritious food for vulnerable residents throughout the County. The following are the planned 2019 healthcare initiatives supported through Community Partnerships:

- The Charitable Pharmacy of Central Ohio will provide 1,750 low income Franklin County residents with 60,000 prescriptions valued at \$4,800,000, conduct 7,800 clinical patient assessments, and work with 150 patients, care prescribers, and other members of the health care team to coordinate care or provide a clinical intervention.
- Physicians CareConnection will complete 3,500 patient referrals for medical services, reach 400 patients with preventative, restorative, and emergency dental services, with 50 receiving dentures, and coordinate access for ancillary services for medical appointments including 1,000 one-way transportation trips, 4,000 prescriptions, and 2,000 interpreter hours for patients.
- Heart of Ohio Family Health Centers will hire a Clinical Pharmacist who will partner with Family Medicine and Gynecology physicians to enhance care and help to resolve medication access issues and strive to assure that 85% of patients with diabetes will have a hemoglobin A1c value of less than 9, 61% of patients will have controlled hypertension, and a maximum of 9% of Heart of Ohio patients will give birth to babies with a low birth weight.
- PrimaryOne will offer 300 women initial prenatal care during the first trimester of pregnancy, provide 500 women postpartum care visits no later than 56 days post-delivery, and educate 600 women between the ages of 15-44 about birth control and offer birth control for safe spacing between pregnancies.

We know that access to healthy meals and good nutrition supports good overall health for our residents. The following are the planned 2019 access to food initiatives supported through Community Partnerships:

- Children's Hunger Alliance will serve nearly 344,000 healthy meals and snacks at 105 program sites in Franklin County, an estimated 10,000 unduplicated children will receive afterschool meals and snacks, and leverage approximately \$850,000 into Franklin County's economy through USDA Afterschool Meal reimbursements.
- The Mid-Ohio Foodbank will serve more than 300,000 unduplicated Franklin County residents with household incomes below 200% of the Federal Poverty Level, distribute 34 million pounds of food in Franklin County, assure that 24 million of the 34 million pounds of food will consist of fresh, healthful foods, improve the health status of Franklin County residents with household incomes that are at or below 200% of the Federal Poverty Level, who regularly access fresh food via Mid-Ohio Food Bank's Fresh Food Distribution programs.
- Produce Perks will reach food insecure Franklin County residents who are also enrolled in the SNAP program with greater amounts of fresh produce as well as encourage 2,800 low-income Franklin County residents to participate in the Veggie SNAPS program and receive \$30,000 in incentives using a dollar to dollar match up to \$20.

In 2019, Franklin County agencies will continue to invest in initiatives to address the ongoing opiate epidemic. According to the Franklin County Coroner's Office, there were 520 drug overdose deaths in 2017. This was a 47.3% increase from 2016. The number of fatal overdoses during the first eight months of 2018 matches the total for the same period last year.

In 2018, the Alcohol, Drug and Mental Health Board of Franklin County joined business, civic and community organizations to create the Ohio Opioid Education Alliance, a public-private partnership that aims to put more resources into prevention. A multimedia campaign to educate central Ohioans about the danger of opioids and living in the fictional town of Denial, Ohio launched in June. The Nationwide Foundation played a primary role in establishing the alliance, donating \$2.0 million to a fund at the Columbus Foundation to pay for the initial work of the campaign. Additional Franklin County agencies, such as Franklin County Children Services and the Franklin County Board of Developmental Disabilities, have become alliance partners. The 2019 Recommended Budget includes \$250,000 in the Board of Commissioners' Budget in support of the alliance.

The 2019 Recommended Budget for the Alcohol, Drug and Mental Health Board also includes a total of \$22.7 million in all funds for the provision of addiction treatment and prevention services to the County's residents. This is a 12.4% increase over the previous year.

The Franklin County Office of Justice Policy and Programs will support residents who are justice-involved and seek to overcome their addiction to opioids by implementing a comprehensive plan to expand and enhance access to Medication Assisted Treatment using almost \$1.6 million in Targeted Capacity Expansion grant funding from the Substance Abuse and Mental Health Services Administration over the next three years. Additional initiatives by Justice Policy and Programs to address the opiate epidemic include: designing pre- and post-release corrections programs to reduce the number of opiate related overdose fatalities of justice involved individuals supported by almost \$900,000 from the Comprehensive Opioid Abuse Site-Based Program, increasing distribution of naloxone to justice involved individuals at risk of opiate overdose or living with someone at risk of overdose with funds from Franklin County Public Health, supporting the SafePoint needle exchange programming of Equitas Health, and expanding the use of a Mayor's drug court and Safe Stations model for addicts wishing to enter treatment in Whitehall.

ECONOMIC INCLUSION & MOBILITY

The second priority in the 2019 Recommended Budget is economic inclusion and mobility. Franklin County recognizes the importance of creating a growth economy that includes shared prosperity among all residents.

In July of 2017, the Board of Commissioners hired a full-time Small and Emerging Business Enterprise (SEBE) Coordinator to increase the utilization of small businesses in County procurement activity and promote greater economic inclusion of all County residents. The County's SEBE program is a race and gender neutral program that complies with the requirements of the Ohio Revised Code. While the program is not certifying, the program accepts multiple local, state and national certifications as proof of SEBE status upon online registration as a Franklin County SEBE. Firms may also self-identify as an SEBE by signing an affidavit approved by the Franklin County Prosecuting Attorney's Office. 2018 served as our baseline SEBE utilization measurement year for County procurement in construction and general purchases, including professional services and goods and services.

For the first time, the Commissioners set an aspirational goal on a County construction project. Through the development of a formal Construction Inclusion Plan, our newly formed Construction Inclusion Team, chaired by Derrick Clay, President and CEO of New Visions Group, a minority-owned government relations firm and made up of 14 industry and community stakeholders, collaborated together to set an aspirational or desired goal of 12% on the Corrections Center construction project. To date, the hard work of our County project management team, our owners representative, construction management team and the Construction Inclusion Team has yielded achievement of 23% committed utilization of local SEBEs. Subsequently, the County's project management team has worked with the construction manager of the new Forensic Science Center to raise the bar and set a 14% aspirational goal on that project which broke ground just last month.

Internal purchases are monitored and measured as well by our Purchasing Department and our SEBE Coordinator. In 2018, BOC agencies averaged 25% utilization of SEBEs on approximately 3,168 eligible POs with an approximate contract value of \$7.0 million or about 40% of eligible dollar volume.

The Franklin County Advisory Council on Economic Inclusion was established by the Board of Commissioners to develop a diverse set of solutions to the challenges and barriers that hinder sustainable access to equal opportunity and to promote equity and economic mobility in the business sector and our workforce. Chaired by Stephanie Hightower, President and CEO of the Columbus Urban League, and Steve Lyons, Vice President and Chief Counsel of the Columbus Partnership, the Council leverages the collective knowledge and diverse experience of 12 local Presidents and CEOs including Huntington Bank, the Columbus Foundation, Smoot Construction, the Columbus Window

Company, Fifth Third Bank, New Visions Group, Rev 1, the Workforce Development Board of Central Ohio, Regionomics, and Mint Marketing. We are grateful for this Council's focus, energy and passion in developing a set of recommendations for the Board of Commissioners around the collaboration needed to scale successfully tested programs, foster greater diverse business ownership, create more access to the innovation economy for underserved residents and racial equity.

The 2019 Recommended Budget includes investments to make us more efficient and effective in pursuing our economic inclusion, equity, and economic mobility goals. We will make an investment in software to automate and refine our process for measuring SEBE utilization with increased accuracy. We will also publish an SEBE directory to help our staff and prime contractors locate and utilize more Small and Emerging Business Enterprises.

The Commissioners will continue to support economic inclusion partners such as the Minority Business Assistance Center at the Columbus Urban League to provide technical assistance and training as well as publications like MBE Online to help us increase our reach to small and emerging business with contracting opportunities.

Lastly, anticipating recommendations from our Advisory Council on Economic Inclusion to include suggestions for new economic mobility initiatives as well as co-investment opportunities to support the scalability of local, proven activities. The Commissioners are prepared to continue be a collaborative leader in this critical initiative.

Earlier this year, Franklin County's Building Futures program was recognized with an Achievement Award from the National Association of Counties. Building Futures is a first-of-its-kind pre-apprenticeship program, developed in partnership with the Columbus/Central Ohio Building and Construction Trades Council and administered by IMPACT Community Action. The 12-week program is designed to help low-income Franklin County residents and individuals from traditionally underrepresented populations to pursue careers in the skilled construction trades including electrical work, iron work, carpentry, painting, plumbing, and more. The program lays a foundation for individuals to build careers in the skilled trades and serve as a pipeline to the middle-class.

Participants receive both "soft skills" training, including interpersonal skills and financial literacy, followed by "hard skills," including safety certification and trade-specific instruction, all while receiving a weekly \$250 stipend. They are also connected with other supportive services offered by Franklin County to help address barriers like transportation, housing, and child care. At the end of the 12 weeks, participants complete an entrance assessment to progress directly into an apprenticeship program. Franklin County has provided more than \$900,000 in blended TANF, General Fund, and PeopleWorks dollars to support three classes – the second of which graduated in October. Thirty-three of 39 graduates (84%) to date have gone on to begin apprenticeships paying a living wage, with some as high as \$27 per hour, and benefits.

For some graduates, Building Futures has been the difference between living in a shelter and sustaining costs for their own apartment. The third cohort is slated to begin later this month.

Franklin County Department of Job and Family Services has played a critical role in CelebrateOne's efforts to curb infant mortality across central Ohio since its inception - whether through support of safe sleep initiatives or work to connect eligible women and families with Medicaid and supportive services. The agency also sought to develop career pathways for TANF-eligible customers to obtain good jobs that pay a living-wage to move them off public assistance through programs like Building Futures.

The Community Health Worker pilot program in place at the Ohio State College of Nursing aligns with those objectives. The 12-week certificate program provides residents from low-income communities – including CelebrateOne's high-priority neighborhoods – with the skills and training to become licensed community health workers. After completing the program, the health workers begin paid internships with different nonprofits within high-priority neighborhoods. These "Community Connectors" help build individual and community capacity by increasing health knowledge and self-sufficiency through a range of activities such as outreach, community education, informal counseling, social support, and advocacy. These are in-demand jobs that pay a living wage and come with inherent pathways to obtain additional certification and pursue both "traditional" health care careers as well as others in nonprofits or private sector.

Job and Family Services is formalizing a partnership with the college and Columbus Public Health, on behalf of CelebrateOne, to recruit, train and place approximately 75 new community health workers spread across three cohorts. The Agency will provide an estimated \$180,000 in TANF dollars to support the pilot through June 2019. The first cohort is scheduled to begin later this month.

Using 2019 Community Partnerships funding, Star House proposes to support Star Works, a trauma informed workforce development program. Star House remains the only drop-in center serving homeless youth in central Ohio and is the only research-based drop-in center in the nation. Through the Star Works program, youth create Star House branded vases, fill them with floral arrangements, and supply them to local businesses such as Stauf's Coffee. In 2019, Star House anticipates that 1,300 youth ages 14-24 who are experiencing homelessness will utilize the drop-in center, more than 70% of clients will obtain employment, and Star Works will employ over 50 youth.

As we invest in economic development initiatives, we need to be sure Franklin County is deploying its program resources in the best way possible to meet resident and commercial needs as new regional priorities emerge, such as preparing for growth as forecast by Insight 2050 and addressing income disparities.

In 2018, the Franklin County Economic Development and Planning Department initiated a strategic planning process that includes two major elements:

- Evaluations of Economic Development and Planning programs, with a focus on SmartWorks, that also includes benchmarking the program portfolio against other communities; and
- Creation of a new strategic plan to guide the County's economic development efforts and provide tangible takeaways to hone Franklin County's economic development focus for the next five years.

The project is being conducted in a spirit of collaboration with County and regional economic development partners so it will complement -- not overlap -- other research and planning efforts, such as the poverty study, Insight 2050, and the Columbus 2020 strategy.

PUBLIC SAFETY ORIENTED

With 56.7% of the 2019 Recommended General Fund Budget allocated to Public Safety, the third priority is Smart Justice and Security. During 2019, the Franklin County Office of Justice Policy and Programs will continue the Commissioners' groundbreaking and nation-leading work in Smart Justice. Justice Policy and Programs will use Targeted Community Alternatives to Prison or TCAP funds of \$1.1 million through June of 2020 to support diversion from jail for frequent misdemeanants, those who cannot afford minimal bail, and those eligible for work release programming, as well as other residents and programs.

There are plans to enhance and expand the award-winning Pathways to Women's Healthy Living program into the Pathways Achieving Results through Change program and expanding its reach to more women, as well as LGBTQ individuals, veterans, and populations of male inmates where practicable.

With \$50,000 from the MacArthur Foundation Safety and Justice Challenge, Justice Policy and Programs will systematically and holistically address racial disparities among the individuals who participate in the specialized dockets of the Municipal Court.

As part of the Stepping Up Initiative, Justice Policy and Programs will use proven methods of reducing unnecessary jail stays and days by progressively employing strategies regarding alternatives to bail, pre-trial screening and assessment, diversion of the mentally ill and addicted to crisis stabilization, enhancing court notification systems, and more comprehensively creating pre-release transition plans from prison, jail, and juvenile detention.

The peer support network will be expanded to serve more justice-involved residents who have participated in reentry and reengagement programming and are transitioning back into their communities. The new Franklin County Reentry Advisory Board will elevate the role of reentry programming, education, engagement, and resources by continuing to raise the awareness and emphasis in the community of the need for active engagement and inclusion of residents returning from incarceration.

As the County continues to implement Smart Justice initiatives for justice involved individuals, we must also ensure the safety of the employees and residents who seek services in our facilities every day. Franklin County Public Facilities Management (PFM) has collaborated with the Franklin County Domestic Relations and Juvenile Court and Pizzuti Solutions to enhance security for court staff and visitors on floors 3 through 6 of the Franklin County Office Tower and at the Juvenile Detention Center. The initial security enhancement project includes installing a total of 40 access control doors, 39 new panic alarms, and 81 cameras. The total cost is approximately \$750,000 and will be completed by early 2019. Additionally, as part of the planned construction for the Court, PFM and

Pizzuti Solutions will install additional access control doors, panic alarms, and cameras to ensure an enhanced level of security coverage in the renovated areas.

At Memorial Hall, PFM is currently undertaking a project to replace all existing analog cameras to the current standard of IP cameras to enhance security video coverage in the facility and to improve the video monitoring area for the Sheriff's Office. Additionally, the project replaces the Veterans Service Commission's stand-alone video system with IP cameras that are connected to the County's video network system thereby offering local and remote viewing capabilities. This initial project will be completed in 2018 at a cost of approximately \$120,000. As part of this project, PFM has worked with the Office of Homeland Security and Regional Communications and Sheriff's Office, and has identified additional camera locations for which funding will be requested in 2019 to further expand video monitoring throughout Memorial Hall.

In 2019, PFM will also request funding to replace all existing analog cameras to the current standard of IP cameras to enhance security video coverage at the Franklin County Department of Job and Family Services East Opportunity Center. This project is estimated at \$80,000.

FORWARD FOCUSED GOVERNMENT OPERATIONS

Investments in security at Franklin County facilities links us to our final priority in the 2019 Recommended Budget, forward focused government operations. In addition to available General Fund dollars for capital improvements, some of the proceeds from the previously mentioned sale of sales tax revenue bonds issued in 2018 will be used to make physical improvements or repairs to County buildings.

Pizzuti Solutions was retained by Franklin County in 2018 to update the facilities master plan. An initial priority of the County was to develop a plan addressing both immediate and longer-term needs of the County. Immediate needs included a roof at the Job and Family Services East Opportunity Center, replacement of the elevators in the Franklin County Government Tower, and expansion requirements for the Domestic Relations and Juvenile Court.

The Ohio Supreme Court approved the addition of two new judges to the Domestic Relations and Juvenile Court with one judge starting in January 2019 and the second starting in January 2021. The Franklin County Board of Commissioners approved \$5.0 million in funding for short-term needs and the Court approved the plan developed by Pizzuti Solutions. As part of the initial phase, construction work is currently underway on a new office suite for the visiting judge on the south side of the 4th floor of the Franklin County Office Tower. This work is planned to be completed in 2018, allowing the current visiting judge to move to that new 4th floor office, thus freeing up that judge's existing suite on the 6th floor for the first new judge in January 2019.

The remainder of the initial phase of the plan approved by the Domestic Relations and Juvenile Court calls for the redevelopment of portions of floors 4, 6, and 10 in the Franklin County Office Tower. By the completion of this first phase, Juvenile Probation will have moved to renovated portions of the vacant 10th floor, Court Administration and stenographers will be on the 4th floor, and a new court set, which includes a courtroom plus associated staff offices, will be completed at the northwest end of the 6th floor. This completes the initial phase and provides for the second new judge starting in January 2021.

In September, the Franklin County Board of Commissioners and Coroner, Dr. Anahi Ortiz, broke ground on a new Forensic Science Center at 2090 Frank Road in the southwestern part of the county. The new facility will replace the current morgue on King Avenue, which has been used since 1975. The new Franklin County Forensic Science Center is custom-designed to facilitate the flow of decedents throughout the building to allow staff to process each of their important cases with speed, safety, and the preservation of dignity. The new Forensic Science Center will be almost 57,000 square feet, making it three times larger than the current building, and will include eight autopsy stations. The new facility is designed to meet LEED Silver environmental certification, including connections and wiring for the possible future installation of solar panels, and

will include plug in stations for six electric vehicles. The Franklin County Forensic Science Center is expected to open in 2020.

As County Administrator, I truly value and appreciate Franklin County's employees. Understanding that Franklin County's success depends on our ability to attract and retain qualified and committed individuals, the 2019 Recommended Budget includes a number of initiatives that are intended to improve employee engagement. In recognition of their hard work and dedication to the residents of Franklin County, the 2019 Recommended Budget includes a reserve for a cost of living and merit adjustment for qualifying non-bargaining employees. This is the second year of the program that rewards high performing staff.

In 2018, the Franklin County Board of Commissioners joined the COTA Downtown C-Pass program which provides a COTA transit pass for each employee as a general benefit at the County. Also in 2018, the Commissioners approved a new Paid Family Leave program to allow employees time to provide parental care immediately following the birth or adoption of a minor child, and to care for a covered family member who has a serious medical condition. The Commissioners reaffirmed their commitment to pay equity by signing on to "The Columbus Commitment," an initiative of the Columbus Women's Commission that calls on employers to take action to promote gender- and race- based pay equity.

Currently in the pilot phase, the Commissioners' Volunteer Initiative Plan is offered to support volunteer activities that enhance and serve the communities in which we live and work. The intention of this program is to create community engagement opportunities for non-bargaining employees that are meaningful, purposeful, and helps those in need. At the same time, the Board of Commissioners recognizes that participating in these activities will also enrich and inspire the lives of our employees.

Employees are also encouraged to participate in professional development opportunities, such as tuition reimbursement for continuing undergraduate and graduate education, emerging leaders programs, John Glenn College of Public Affairs' Management Advancement for the Public Services (MAPS) seminars at The Ohio State University, and the National Association of Counties' High Performance Leadership Academy.

Finally, as a result of Franklin County's Wellness Program, the 2019 Recommended Budget includes a 4.5% increase for the cost of employee healthcare while the national average is 8.1%.

The 2019 Recommended Budget supports appropriations for the management team called for in the Franklin County Animal Care and Control study completed by the Shelter Medicine Program at the University of Wisconsin-Madison. The Board of Commissioners hired a new director and assistant director over the summer to oversee the department, which includes the Franklin County Dog Shelter and Adoption Center.

As recommended in the shelter study, a second assistant director to oversee operations will soon start with the agency.

In addition, \$500,000 in the Board of Commissioners' reserve is available for the new management to implement a number of recommendations over the course of 2019. The recommendations focus of three primary approaches:

- Reduce the number of dogs admitted to the shelter to only those who need sheltering;
- Reduce the length of time dogs stay in the shelter by removing barriers to adoption and reclaim; and
- Increase the quality of housing and care provided to dogs during their stay in the shelter to improve the well-being of both dogs and staff.

The 2019 Recommended Budget increases the General Fund commitment from \$2.5 to \$5.0 million for sanitary water and sewer services provided by the Franklin County Sanitary Engineer while exploring an innovative and collaborative partnership with the City of Columbus for the future. The results of a joint study funded by Franklin County and the City of Columbus are expected in 2019.

The 2019 Recommended Budget includes \$9.4 million set aside in the Commissioners' reserves for the Board of Elections pending the approval of a memorandum of understanding between the Board of Elections and the Board of Commissioners to ensure that the appropriations provided are expended for the purpose that they were allocated. This includes broadcasting nonpartisan public service announcements to inform residents about the new voting machines, Franklin County Early Voting Center, and other necessary voter outreach for the 2019 elections.

NEW LOGO

After completion of a comprehensive branding process, the Franklin County Board of Commissioners has a new logo.

The logo depicts a rising star supported by three pillars that represent the commissioners and evokes the design of the County government tower. It represents the notion that our best history is ahead of us.

The Franklin County Board of Commissioners is committed to serving, supporting, and uplifting all residents of Franklin County through a lens of respect and human-centered care. We strive to ensure that every resident's needs are met on the fundamental social, wellness, economic, and environmental levels. We are dedicated to constant innovation, sustainability, and progress, for the sake of providing the best possible quality of life for all residents.

Along with the new logo, we have adopted the tag lines: Service. Progress. Excellence and Every resident, every day.

SUMMARY

The budget we present today builds the foundation for the future of our growing community. As signified in our new logo, the best of our history is ahead of us.

As a result of the Board of Commissioners' vision and action, the 2019 Recommended Budget secures the County's financial future while adding to the General Fund cash balance and supports innovative programming for all residents.

As highlighted in today's message, we cannot achieve success without collaboration with other governments, non-profits, the faith community, and businesses to mitigate poverty, increase access to quality child care, affordable healthcare, and nutritious food, ensure an inclusive economy, and implement smart justice initiatives. We appreciate the many partners who offer their time and talents to collectively address our challenges and identify the opportunities to make our community even better. You are a part of the reason many new residents are choosing to call Franklin County their home.

Budget hearings have been scheduled so that an open public discussion may take place concerning the 2019 Recommended Budget. County Administration looks forward to working with the Board of Commissioners as it deliberates and takes action to finalize the budget for 2019.

I would like to thank all of the elected County officials and agency directors for their cooperation and dedication to the residents of Franklin County. Special acknowledgement goes to Zak Talarek, Heidi Hallas, and their team in the Office of Management & Budget for their assistance in developing the budget recommendations. **According to John C. Maxwell, "Teamwork makes the dream work, but a vision can become a nightmare when the leader has a big dream and a bad team."** Therefore, I can't conclude this address without giving recognition to Deputy Administrators Erik Janas, Kris Long, and Keena Smith for the support they provide every day in running what I believe is one of the best managed Counties in America.

Finally, I would like to thank the Board of Commissioners for your continued support and leadership. **As John Quincy Adams said, "If your actions inspire others to dream more, learn more, do more and become more, you are a leader."**

Kenneth N. Wilson, M.P.A.

County Administrator

Franklin County Board of Commissioners