
2023 RECOMMENDED BUDGET

NOVEMBER 14, 2022



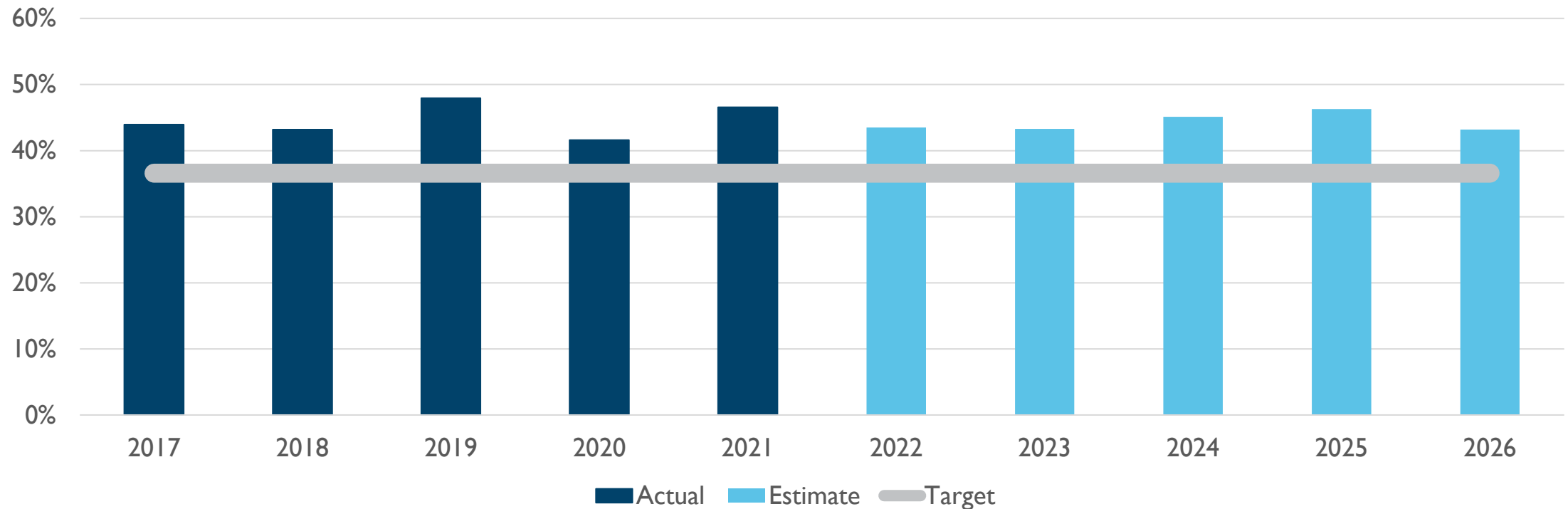
Franklin County
Service. Progress. Excellence.

Commissioner Erica C. Crawley • **Commissioner** John O'Grady • **Commissioner** Kevin L. Boyce
President

FISCAL STRENGTH & SUSTAINABILITY



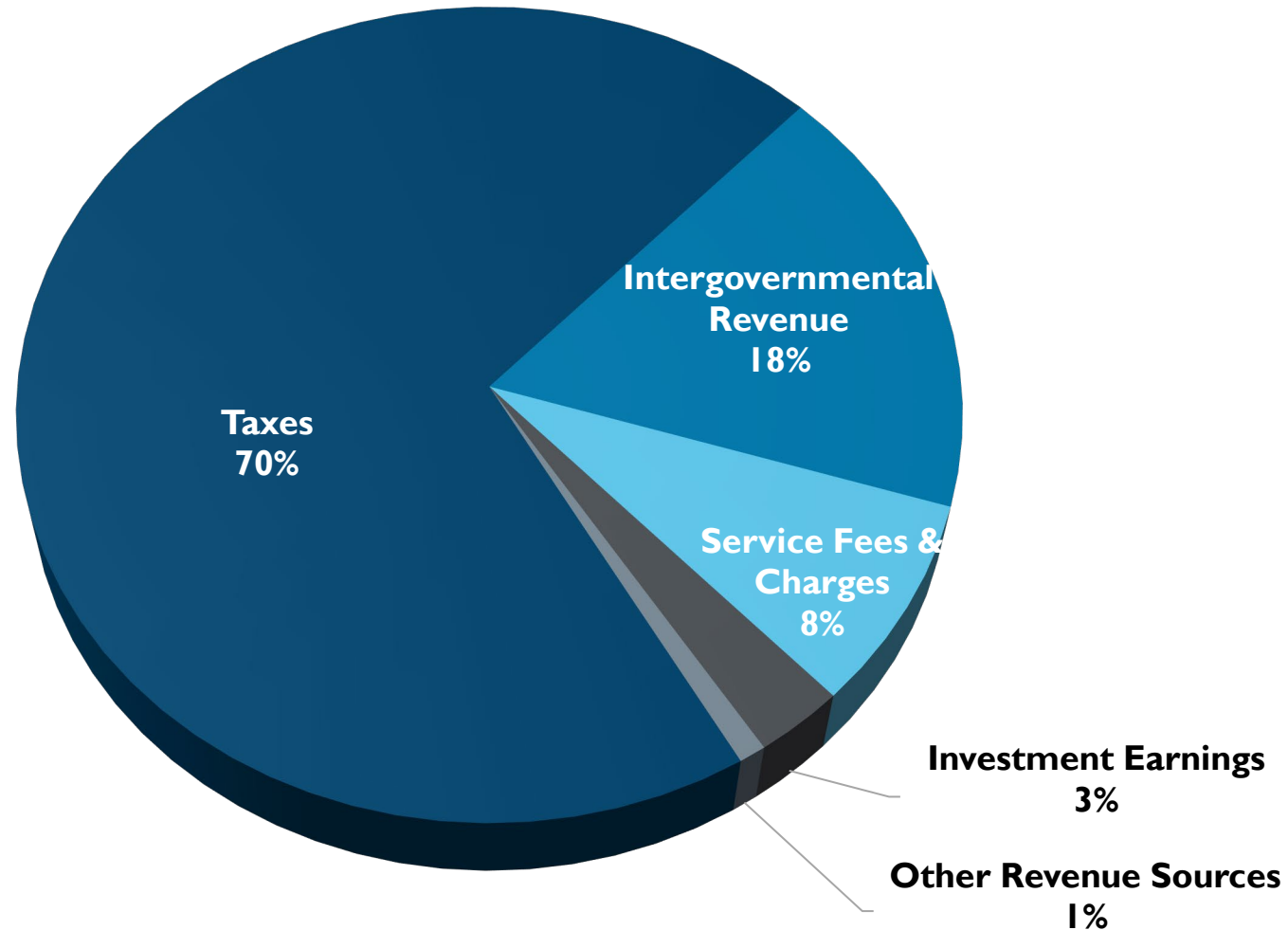
GENERAL FUND ENDING CASH BALANCE



Includes resources in various reserve funds that are reported as part of the General Fund in the County's financial statements.

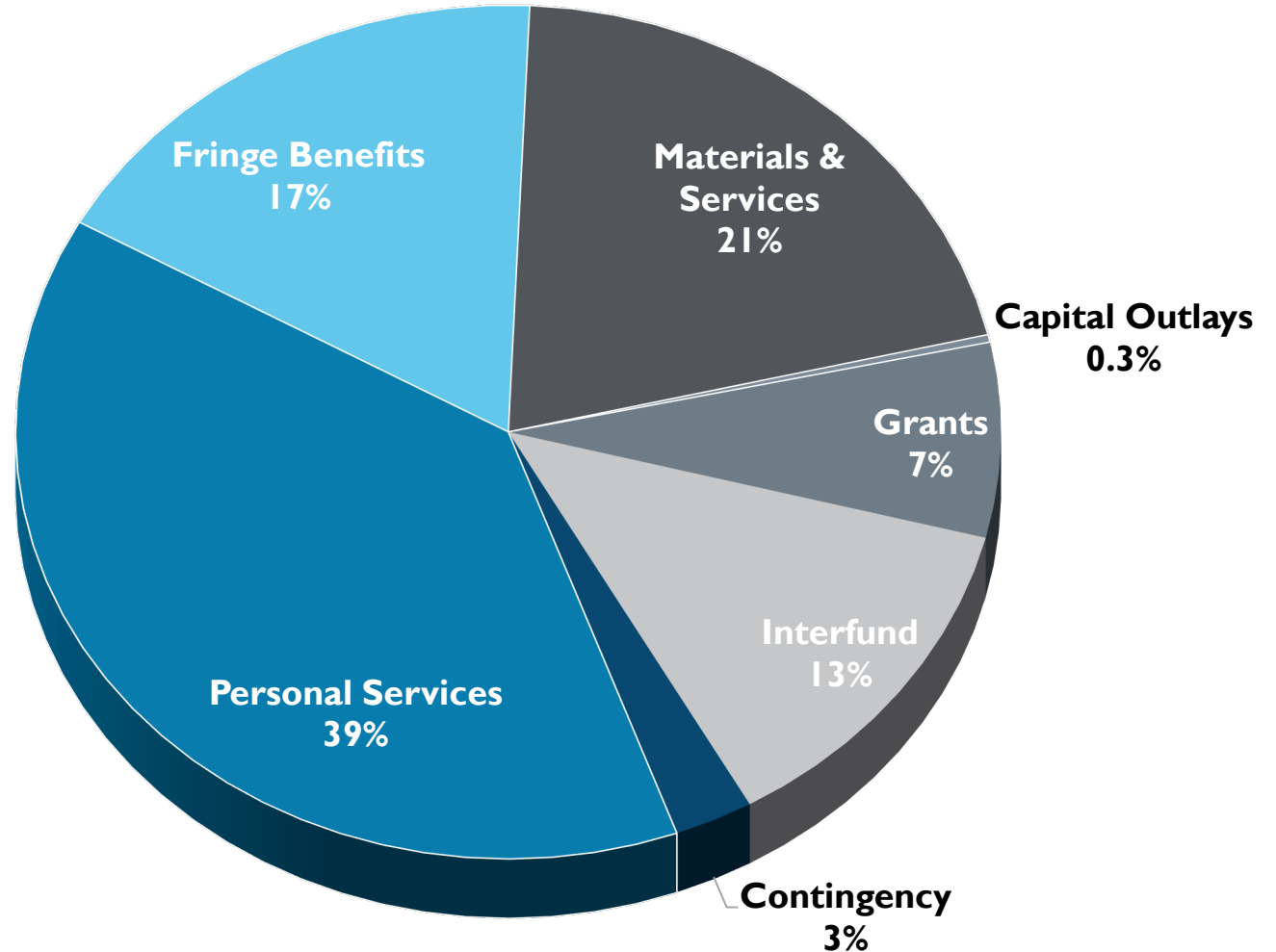
2023 TOTAL GENERAL FUND REVENUE BY SOURCE

\$598 MILLION



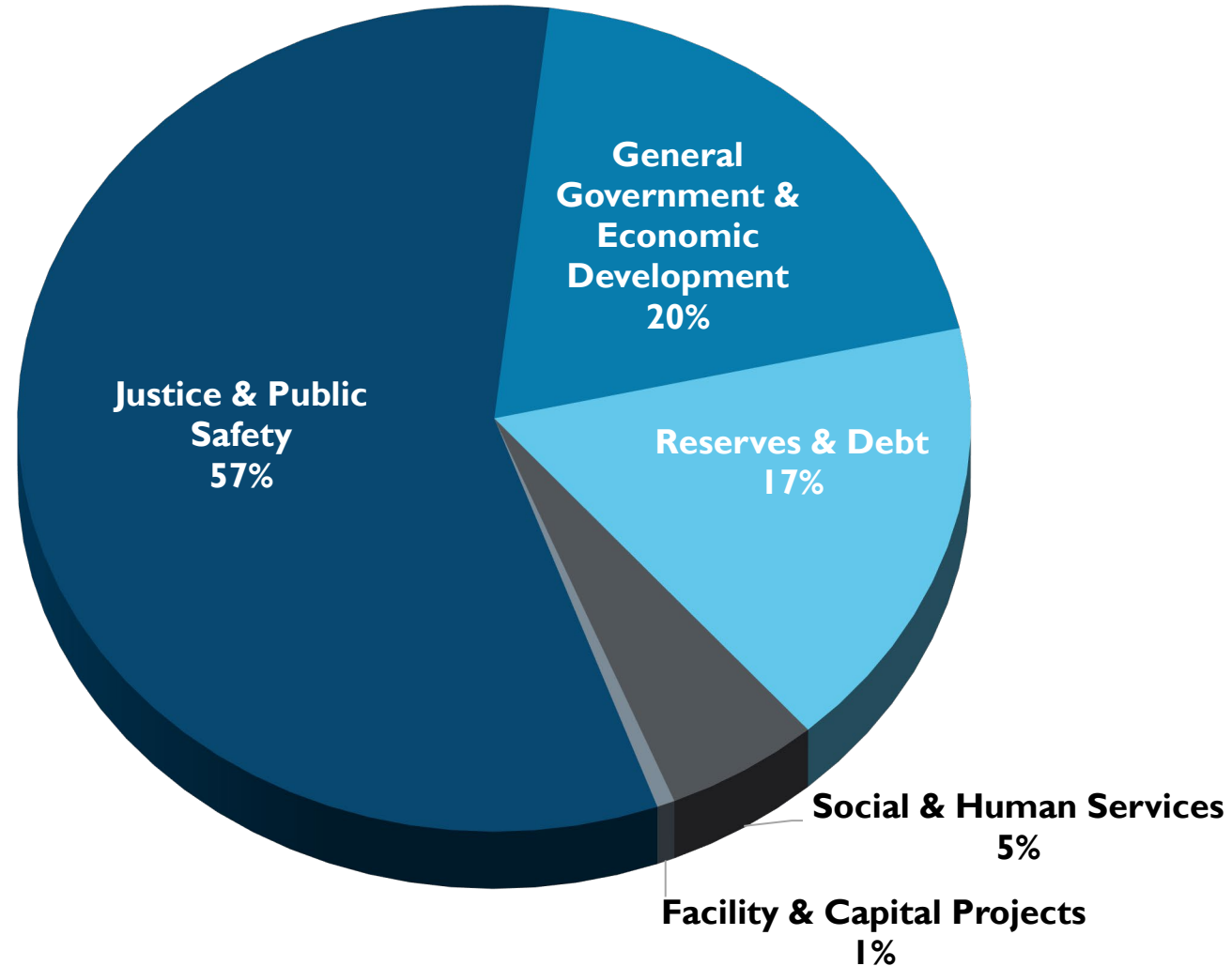
Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

2023 GENERAL FUND APPROPRIATIONS BY CATEGORY \$594 MILLION

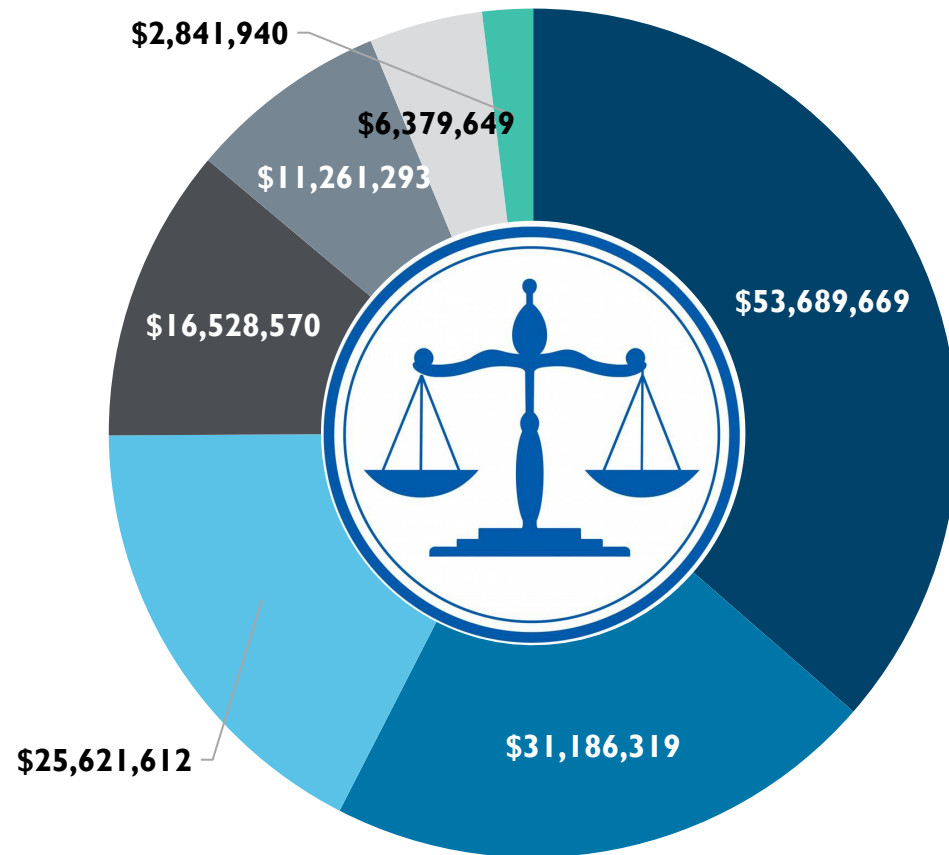


2023 GENERAL FUND APPROPRIATIONS BY FUNCTION

\$594 MILLION



EFFECTIVE JUSTICE

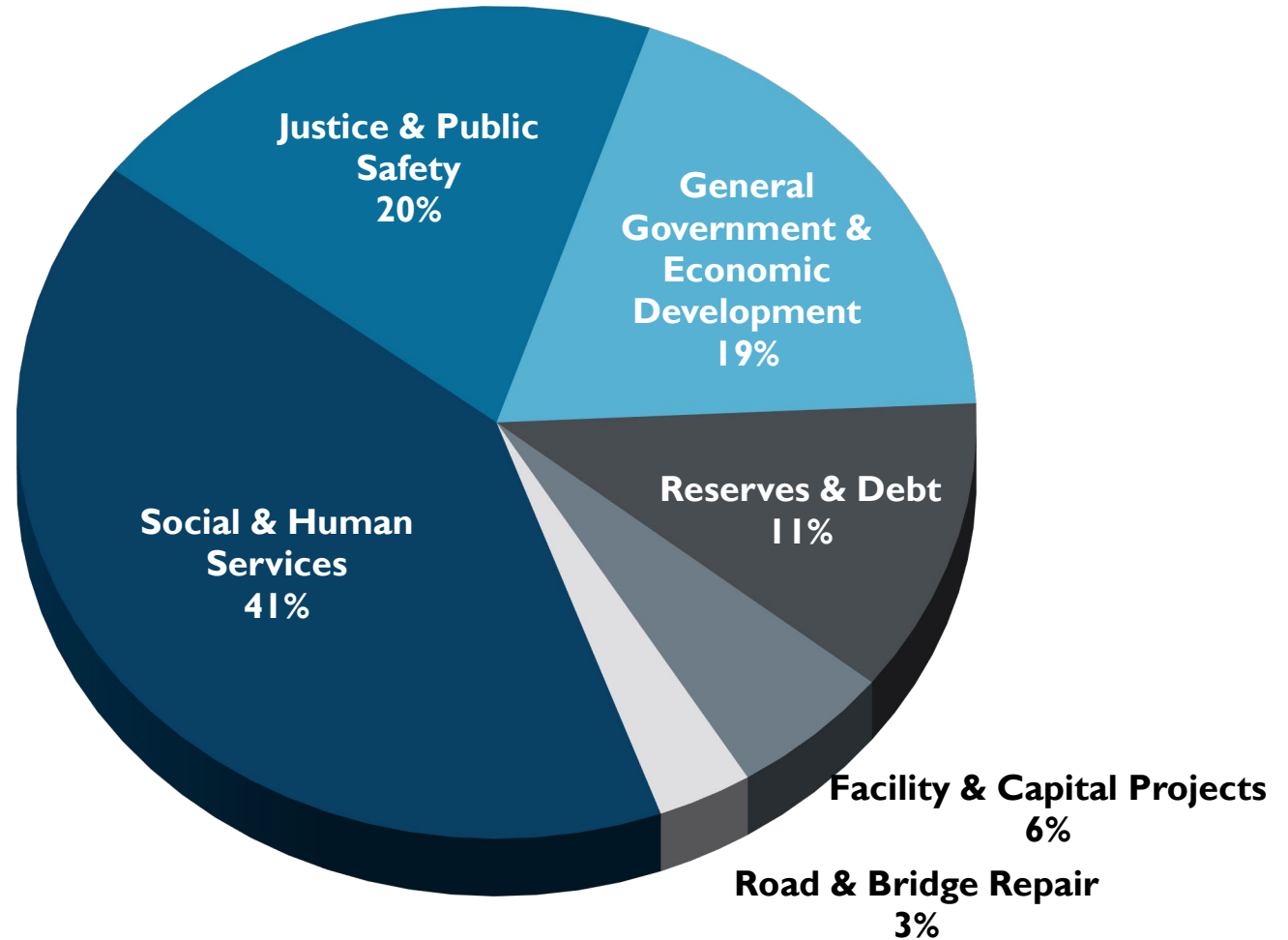


General Fund Justice Expenditures by Agency

and percentage of total 2023 Recommended General Fund Budget

- Domestic & Juvenile Court, 9.0%
 - Common Pleas Court, 5.2%
 - Prosecuting Attorney, 4.3%
 - Public Defender, 3.1%
 - Clerk of Courts, 2.0%
 - Probate Court, 1.1%
 - Other Justice Expenditures, 0.5%
- Includes the Municipal Court, 0.4%; Court of Appeals, 0.1%; and Municipal Court Clerk, 0.02%

2023 TOTAL ALL FUNDS EXPENDITURES BY FUNCTION \$2.0 BILLION



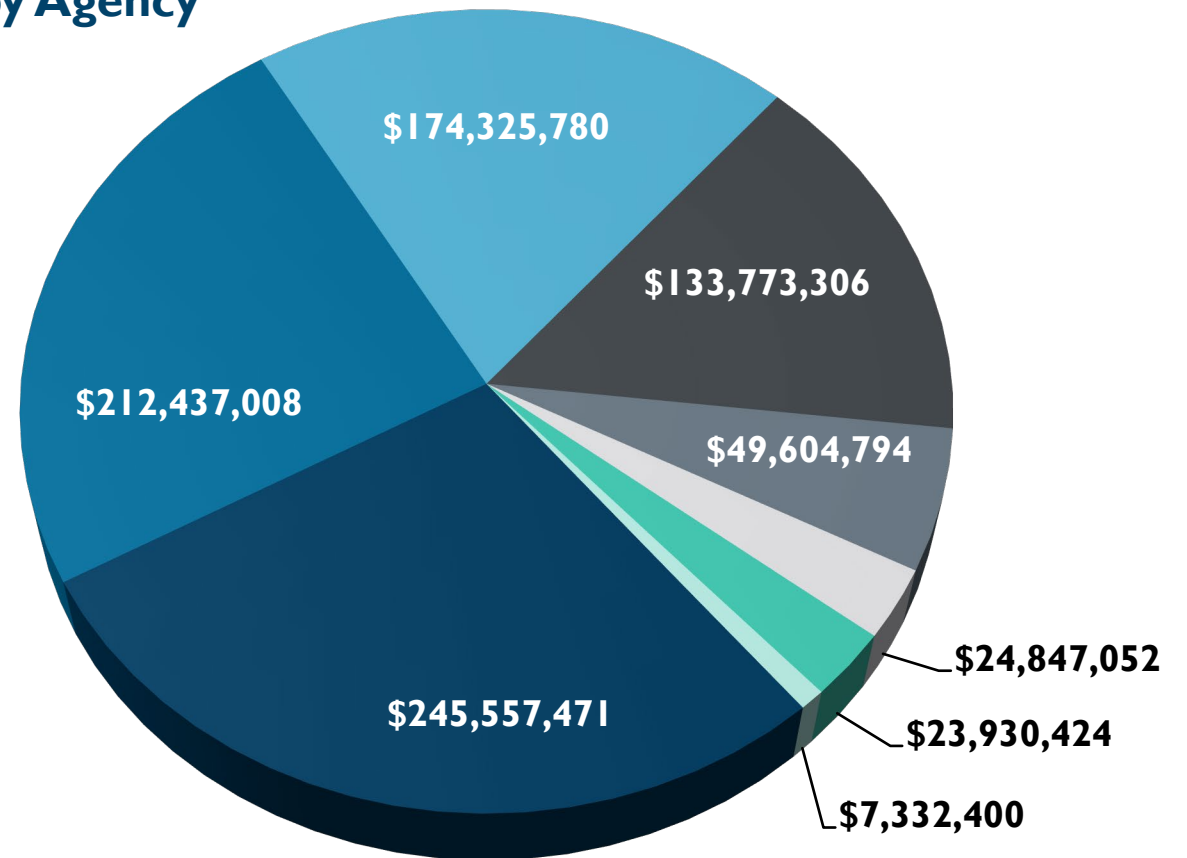
SOCIAL & HUMAN SERVICES – 2023 ALL FUNDS



2023 Recommended All Funds Expenditures by Agency

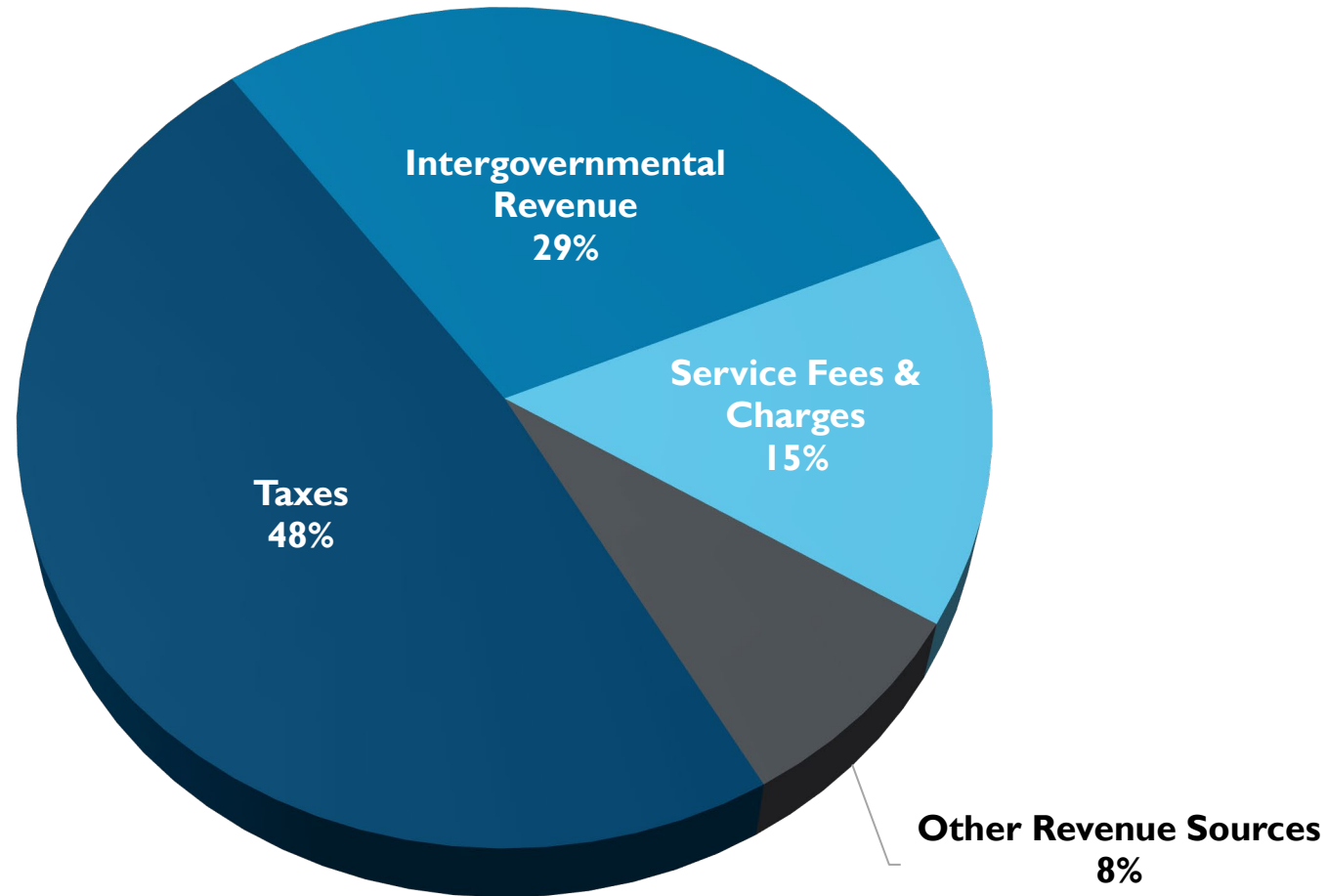
and percentage of 2023 Recommended Social & Human Services Budget

- Board of Developmental Disabilities, 28.2%
- Children Services, 24.4%
- Alcohol, Drug & Mental Health (ADAMH) Board, 20.0%
- Job & Family Services, 15.3%
- Office on Aging, 5.7%
- Child Support Enforcement Agency, 2.9%
- Community Partnerships, 2.7%
- Veterans Service Commission, 0.8%



2023 TOTAL ALL FUND REVENUE BY SOURCE

\$1.8 BILLION

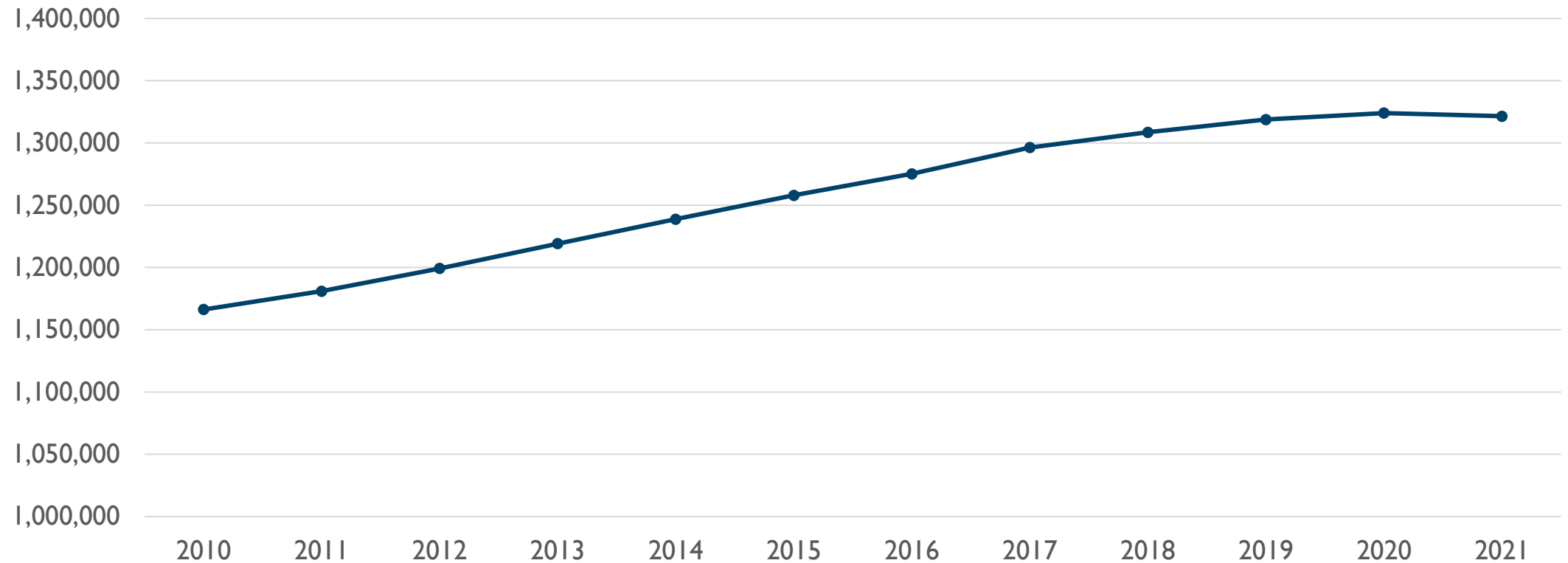


Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, Other Financing Sources, and Investment Earnings.

POPULATION GROWTH

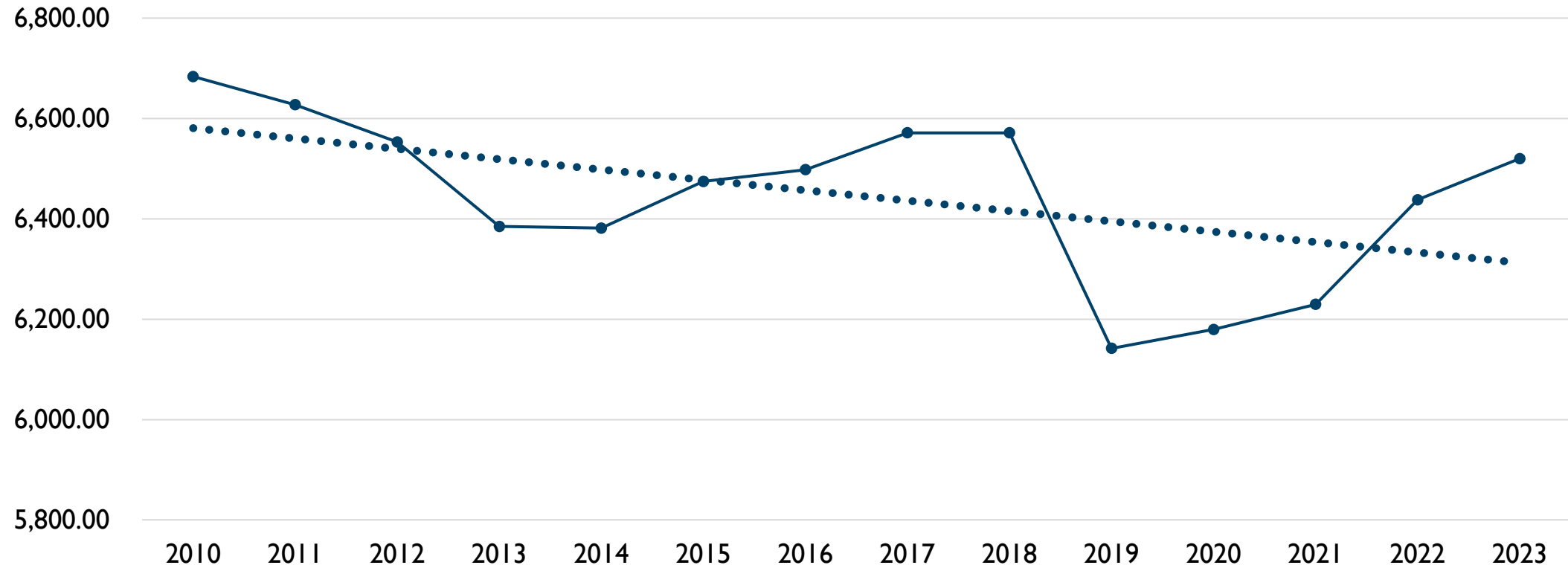


Franklin County Total Population



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

FULL TIME EQUIVALENT POSITIONS (FTES)



EMPLOYEE ENGAGEMENT



COMMUNITY PARTNERSHIPS



Physicians
CareConnection

An affiliate of the Columbus Medical Association



Greater Columbus
Arts Council



mid-ohio food
collective

foodbank | farm | pharmacy | kitchen | market



CORE PRINCIPLES



COMMUNITY SAFETY & SECURITY



HEALTH AND HUMAN SERVICES



RACIAL EQUITY



JOB CREATION & ECONOMIC DEVELOPMENT



ENVIRONMENTAL SUSTAINABILITY



FISCALLY RESPONSIBLE GOVERNMENT OPERATIONS



1803

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