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# FRANKLIN COUNTY

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PEOPLE'S GUIDE TO THE 2016 APPROVED BUDGET

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## BOARD OF COMMISSIONERS

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MARILYN BROWN



PAULA BROOKS



JOHN O'GRADY



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Additional information regarding the Franklin County 2016 Approved Budget and budgeting process, including recordings of the public budget hearings and the details of all agencies budgets and performance measures, can be found on <http://budget.franklincountyohio.gov/>



## FRANKLIN COUNTY BUDGET PROCESS

### January – December

Office of Management & Budget (OMB) analysts monitor adherence to budget & performance targets throughout the year.

### June

Budget instructions are released. Agencies identify objectives and operational performance measures, which are linked to the Board of Commissioners' Core Principles, for each program in their Strategic Business Plan. Business plans and baseline payroll information are reviewed by OMB staff.

### July-September

Budget requests are submitted. OMB staff meets with agencies to review the prior and current year expenditures, and what resources will be needed to accomplish their performance targets in the upcoming year. Briefs are prepared and presented to County Administration.

### October – November

County Administration and OMB develop budget recommendations for each program, ensuring the most cost-effective use of available resources. The Recommended Budget is presented to the Board of Commissioners, and followed by a series of public meetings in which agencies present their budgets and performance goals.

### December

After any revisions are made, the Approved Budget is voted on and adopted by the Board of Commissioners.

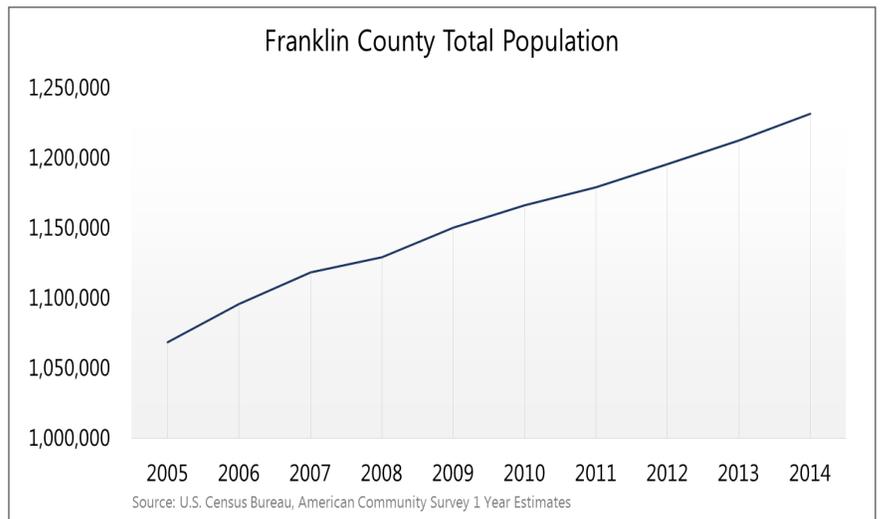


## ABOUT FRANKLIN COUNTY

The county seat is located in the City of Columbus. Franklin County is governed by a complex organization of elected officials. Administrative powers rest with a three-member Board of Commissioners and eight other elected officials who function as the independent heads of their departments. In addition, there are a number of elected members of the judiciary, and various independently appointed boards and commissions. An appointed County Administrator administers board policies and prepares the County's budget with the assistance of the Office of Management and Budget.

The Board of Commissioners is the County's taxing, budgeting, and purchasing authority, and every County agency relies on the Commissioners for funding. While the Commissioners establish the County budget, the independent agencies largely determine how they will spend it. The Board of Commissioners has direct oversight of departments that provide building and zoning, human services, employment services, economic development and planning, water and sewer services, and environmental services.

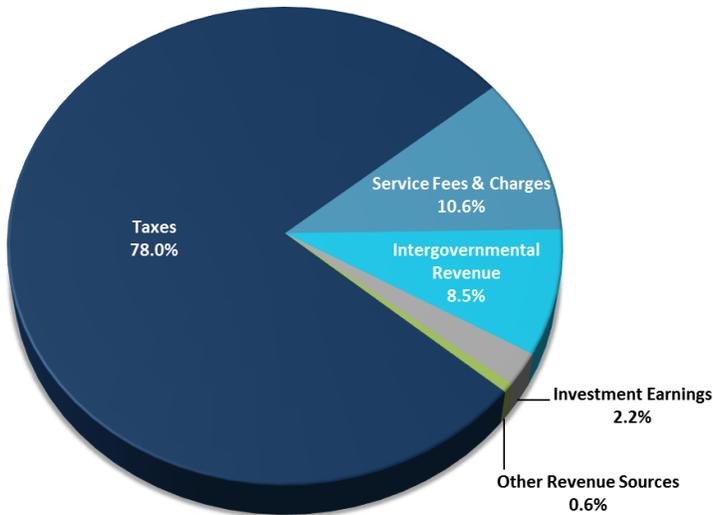
Franklin County is the second most populous county in the state and one of the region's most diverse in terms of socioeconomic status, race/ethnicity and educational attainment. Franklin County benefits from a broad base of industries found in the area, including trade & logistics, finance, education, healthcare and government. This diversity has driven population growth over the last ten years. Since 2005, Franklin County's population has grown 15.3%. In 2014, the County added more than 19,000 individuals., the largest annual population increase since 2009.



The Mid-Ohio Regional Planning Commission projects in the Insight 2050 Report that the population in Central Ohio will grow 25% between 2010 and 2040. In contrast, the rest of Ohio will see a 3% decrease during the same time period. With that growth comes increased responsibilities. These include addressing job creation in multiple sectors and at all wage levels through economic development efforts; ensuring the physical safety of the County's residents; and planning for future infrastructure needs.

## FRANKLIN COUNTY GENERAL FUND

### 2016 General Fund Approved Budget Total Revenue by Source \$431.5 million



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

General Fund revenue in the 2016 Approved Budget is expected to be \$431.5 million, which is approximately \$13.6 million more than the 2015 projected actuals. The largest portion of the increase is related to the growth in County sales tax collections.

Facing the reality of declining revenue and trying to meet the needs of a growing community, a permanent increase in the County's sales tax rate by one quarter of one percent was approved in September 2013 along with a one quarter of one percent temporary increase which will expire on December 31, 2018. The new combined rate applied to all retail sales in Franklin County beginning January 1, 2014. In 2016, sales tax revenue is estimated to increase by \$11.4 million or 4.0% more than the 2015 projections.

While estimates for 2016 reflect economic recovery, the County must remain fiscally prudent as multiple funding streams remain below pre-recession levels.

### HOW IS THE COUNTY'S BUDGET STRUCTURED?

Budgets are organized by funds. Funds can incorporate one or many programs across one or many agencies. There are 134 funds in the 2016 Approved Budget. The General Fund is the chief operating fund for the County and includes all revenues unless they are required to be accounted for in another fund. Special Revenue Funds receive revenues from tax levies, grants, federal and state social service programs – the largest of which are the Board of Developmental Disabilities Fund, the Public Assistance Fund (Job and Family Services), the Children Services Levy Fund, and the Alcohol, Drug and Mental Health Levy Fund. Other Funds include Capital Project Funds (which pay for the acquisition or construction of major capital items), Debt Service Funds (which pay the principle and interest on County-issued bonds), and Internal Service & Enterprise Funds (which support business-like activities for internal and external customers).

Budgets are further separated by agency and broken down into programs, which group together the revenues and expenses to provide a particular service or type of service. Line items (object codes) are grouped together in roll-up categories with other similar types of expenses, such as Personal Services, Fringe Benefits, and Materials & Services. Appropriations, or the authority to make expenditures for specified purposes, are made at the fund/agency/roll-up level, which means that an agency has some flexibility in spending across programs to meet changing needs during the year, as well as between the line items within the category. Additions to or transfers between the categories require the approval of the Board of Commissioners.

## HOW IS MY DOLLAR USED?

### 2016 GENERAL FUND EXPENDITURES

\$364.1 MILLION (excluding temporary sales tax investments)

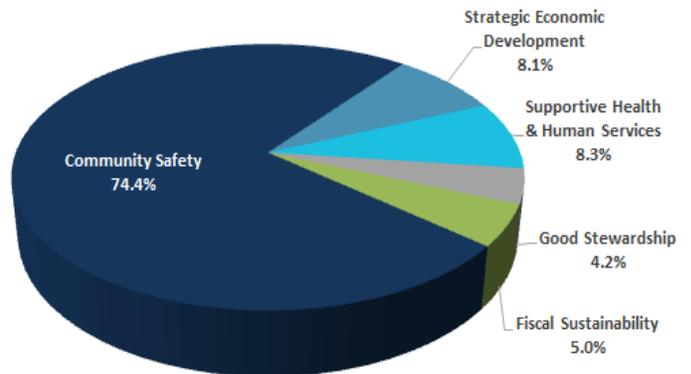


The 2016 Approved Budget contains \$421.0 million in General Fund appropriations. When the investments made possible by the temporary sales tax are excluded, this amount falls to \$364.8 million, including \$5.0 million in contingency to cover unexpected expenditures. These are some of the services provided using General Fund appropriations:

- Franklin County Sheriff – Investigations, Patrol, Corrections, Security, and 911 Call Center
- Prosecutor, Public Defender and Courts - Common Pleas General Division, Common Pleas Juvenile and Domestic Division, Municipal Court, Court of Appeals and Probate Court
- Guaranteeing the accuracy of businesses' scales and gas pumps
- Assisting with public records searches
- Immediate financial assistance to veterans
- Maintaining records of deeds, mortgages and plats on Franklin County properties
- Land use planning and issuance of building permits
- Providing grants and/or loans to small businesses and new or expanding businesses
- Emergency shelter and affordable housing

### 2016 TEMPORARY SALES TAX INVESTMENTS

\$59.1 MILLION



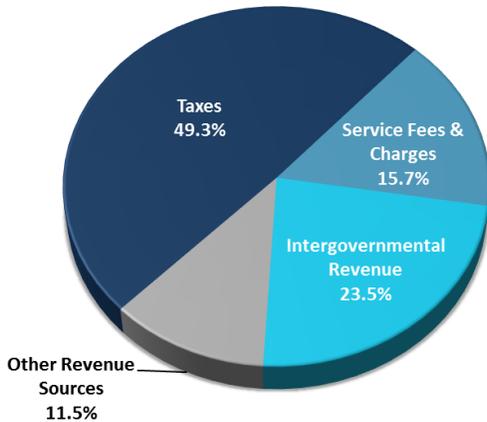
As part of the 2016 Approved Budget, the temporary sales tax is expected to yield \$59.1 million to support various investments in the Commissioners' Core Principles:

- Community Safety – a transfer of \$44.0 million will be made to the Public Safety Center Fund to support construction of the new jail and morgue
- Job Creation – \$4.8 million in Economic Development to support grants for the Smart Works Programs
- Supportive Health and Human Services – \$4.9 million in Community Partnerships
- Good Stewardship – \$2.5 million to support Sanitary Engineering projects to provide clean water and sanitary sewer systems
- In addition to this \$56.2 million investment, the balance of annual revenue received from the temporary sales tax will be added to cash reserves to meet any unanticipated needs in furtherance of the County's Fiscal Sustainability principles.

The temporary sales tax will expire on December 31, 2018. Since the County receives the revenue from the sales tax three months after the sale, the final collections from the temporary sales tax will be received during the first quarter of 2019.

# FRANKLIN COUNTY ALL FUNDS

## 2016 All Funds Approved Budget Total Revenue by Source \$1.44 billion



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

The two major sources of the All Funds Budget are taxes and intergovernmental revenue. Taxes include the County sales tax and real estate tax levies. All levies in Franklin County are assessed on residential & agricultural as well as commercial and industrial properties. Levies are expressed in mills which is equivalent to \$1 per \$1,000 of taxable value. Current levies for agencies on property in Franklin County support services such as mental health treatment, senior services, children services, and the Columbus Zoo and Aquarium.

Intergovernmental revenue includes funds from federal, state, and other local governments. Other sources include license and gas taxes as well as revenue from the operations of casinos in Ohio.

## HOW IS MY DOLLAR USED?

While a majority of the General Fund addresses Public Safety, Justice, and Security, the primary driver of the all funds budget are Social and Human Services. The total amount of budget appropriations for all County funds in 2016 is \$1.47 billion, which represents a \$31.7 million or 2.2% increase from 2015 projected actuals.

Some of the services provided in the All Funds Budget are:

- Home delivered meals for veterans and seniors
- Child welfare and foster care system
- Creation and enforcement of Child Support orders
- Issuance and management of titles for vehicles and watercraft
- Community employment and supported living for adults and specialized education services for children with developmental disabilities
- Treatment and support to those suffering from addiction and mental illness
- Maintenance and construction of County roads and bridges as well as multi-use recreational paths
- Franklin County Dog Shelter and dog law enforcement

## 2016 ALL FUNDS EXPENDITURES BY FUNCTION \$1.47 BILLION



## FRANKLIN COUNTY CORE PRINCIPLES

In April 2011, the Franklin County Board of Commissioners revised their core principles and created county-level goals as a first step in an initiative to provide more clarity about why the programs the County offers exist, what value they offer to citizens, how they benefit the community, what price we pay for them, and what objectives and citizen demands they are achieving. These core principles are to:

- Provide Community Safety, Security & Effective Justice
- Provide Supportive Health & Human Services
- Promote Job Creation, Strategic Economic Development & Fiscal Security
- Promote Good Stewardship of Natural Resources, Environmental Sustainability & Civic Engagement
- Provide Efficient, Responsive & Fiscally Sustainable Government Operations

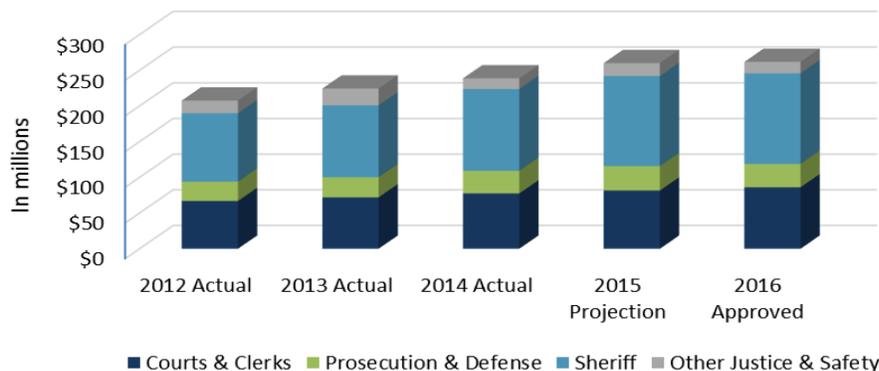
Each program in the 2016 Approved Budget is linked to one of these core principles. The major initiatives and achievements will be reviewed within each of the Commissioners' core principles.



### FRANKLIN COUNTY CORE PRINCIPLE

*PROVIDE COMMUNITY SAFETY, SECURITY & EFFECTIVE JUSTICE*

All Funds Expenditures by Function - Safety & Justice



The 2016 Approved All Funds Budget includes a total of \$261.7 million in support of the Courts, Prosecutor, Public Defender, Sheriff's Office, and other County justice and safety agencies. Including the transfer of \$44.0 million to the Public Safety Center Fund for the construction of the new jail and morgue, over 63.1% of the County's General Fund budget will be spent on Public Safety, Justice, and Security for Franklin County residents.

The 2016 Approved Budget includes four new positions for the Special Investigations Unit in the Sheriff's Office. Three of these positions will be a part of the Heroin and Opiate Prevention and Education (HOPE) Task Force to help combat the alarming overdose rate in Central Ohio, provide education, and increase public awareness of the heroin use epidemic in Franklin County. The other new position will be a part of the FBI Joint Terrorism Task Force. The investments are a continuation of Franklin County's partnership with local, state, and federal authorities in efforts to support community safety and security.



The National Association of Counties (NACo), the Council of State Governments (CSG) Justice Center, and the American Psychiatric Association Foundation (APAF) have come together to lead a national initiative to help advance counties' efforts to reduce the number of adults with mental health and co-occurring substance use disorders in jails.

In May 2015, the Commissioners adopted a resolution supporting the Stepping Up Initiative, accepting the report of the Council of State Governments Justice Center on Criminal Justice and Behavioral Health Systems in Franklin County, and resolving to implement an improvement project, track results, and report on progress. The Council of State Government report indicated:

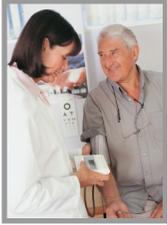
- 22% of the Franklin County jail population has a serious mental illness compared to 5% of the general population.
- 68.0% of the jail population with a serious mental illness has a co-occurring alcohol and/or drug addiction.
- The average length of jail stay for persons with mental illness in Franklin County is 32 days compared to 20 days for those without mental illness.

The County has initiated a number of steps to address these issues identified in the report:

- The Commissioners approved a Re-Entry Social Services Specialist position in the Office of Homeland Security and Justice Programs. The Specialist will be responsible for performing assessments, orientation, treatment planning, counseling, documentation, re-entry planning, and referral of participants to ongoing treatment services in the community. The 2016 Approved Budget includes authorization for a second Re-Entry Social Services Specialist position.
- On October 1, 2015, Franklin County was awarded a three year Justice and Mental Health Collaboration Program Grant in the amount of \$248,000 from the U.S. Department of Justice, Bureau of Justice Assistance. The Franklin County Sheriff's Office and Office of Homeland Security and Justice Programs, in collaboration with the ADAMH Board, Columbus Police Department, and Franklin University, received funding for females incarcerated within the Franklin County Jail who are diagnosed with a mental health disorder. The proposed assessments, case management, and treatment services, including an individualized continuum of care plan for transition into the community, align with the County's commitment to the Stepping Up Initiative.
- In 2015, the Commissioners approved a contract for the development of the Objective Classification System that will allow the Sheriff's Office to effectively classify inmates housed at Franklin County Correctional Facilities to ensure they are placed and housed in a safe manner.
- The 2016 Approved Budget for the ADAMH Board includes approximately \$750,000 for allocations to Southeast, CompDrug, and the Legal Aid Society to support the Stepping Up Initiative.

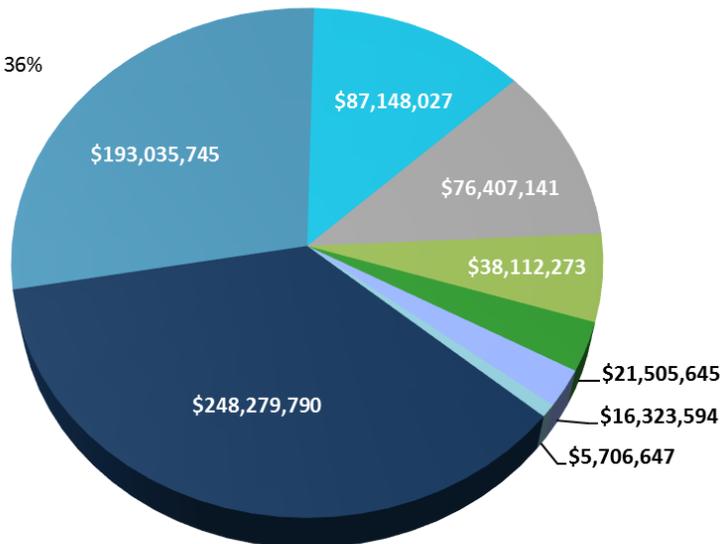
## FRANKLIN COUNTY CORE PRINCIPLE

PROVIDE SUPPORTIVE HEALTH & HUMAN SERVICES



### 2016 HEALTH & HUMAN SERVICES APPROVED ALL FUNDS BUDGET \$686.5 MILLION

- Board of Developmental Disabilities, 36%
- Children Services, 28%
- ADAMH Board, 13%
- Job and Family Services, 11%
- Office on Aging, 6%
- Child Support Enforcement, 3%
- Community Partnerships, 2%
- Veterans Service Commission, 1%



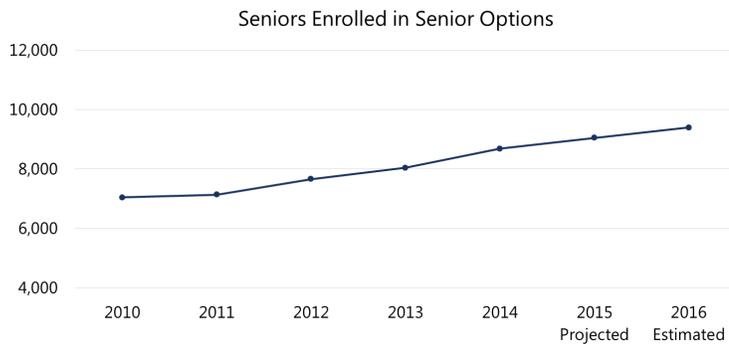
The social and human services category is the largest in the all funds budget, comprising 46.6% of the total 2016 Approved Budget. Franklin County delivers a variety of health and human services which are for the most part supported by property tax levies, in addition to state and federal funds.

As seen in the chart, almost two thirds of these expenditures are for the Franklin County Board of Developmental Disabilities (FCBDD) and Franklin County Children Services. In 2014, FCBDD served 19,774 individuals with developmental disabilities so they can live, work, learn, and participate in the community. This is a 20.9% increase since 2010. The Board projects serving an additional 339 individuals in 2015. Children Services is projecting 12,549 completed investigations into reported child abuse and neglect through December 31st of this year. This reflects a 3.3% increase in investigations since 2010.

Over the past year, special emphasis has been placed on the relationship between the Franklin County Child Support Enforcement Agency and Franklin County Children Services in order to create an efficient process for handling foster care (IV-E) case referrals. Under the Ohio child support program, a caregiver with physical custody of a child may obtain support from the child's parents in order to ensure children receive the financial and medical support they deserve.

The 2016 Approved Budget of \$5.7 million in General Fund appropriations for the Veterans Service Commission reflects the County's commitment to the men and women of Franklin County who have served in the armed forces. This is a 6.4% increase from the 2015 Approved Budget and will provide immediate financial assistance for food and rent, transportation services, and consultations for benefits claim submissions for active duty personnel, veterans, and their dependents so they can obtain eligible entitlements and benefits from the Department of Veterans Affairs.

## FRANKLIN COUNTY OFFICE ON AGING



The Office on Aging (FCOA) is projecting the number of seniors enrolled in Senior Options through the end of 2015 to be 9,050, a 4.2% increase from the previous year and a 28.5% increase from 2010. The 2016 Approved Budget of almost \$38.0 million is a 2.2% increase from the 2015 projected actuals.

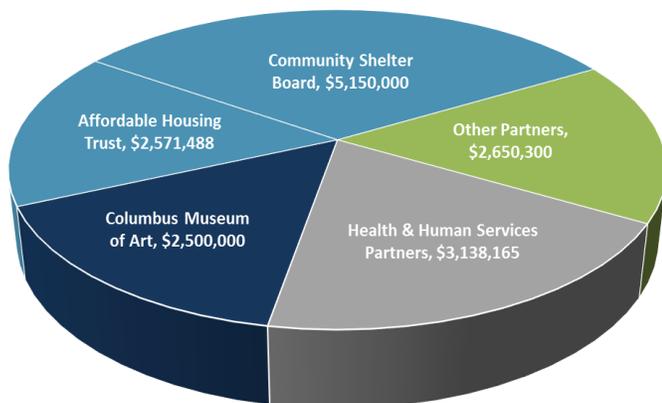
The number of seniors requesting services from FCOA expected to grow as the number of residents age 60 and older continues to increase. In 2010, the number of individuals 60 and over represented 14.7% of the population in Franklin County. The Scripps Gerontology Center at Miami University projects that this number will increase to 18.1% in 2020.

## JOB & FAMILY SERVICES WORK PARTICIPATION RATE

After significant investment of resources, Franklin County Job and Family Services reached the Federal Work Participation Rate Target of 50% in 2013 and has improved upon this rate in subsequent years. The agency projects a rate of 68.0% for 2015, exceeding the County Target for the first time. The Franklin County Department of Job and Family Services expects to meet or exceed the County Target in 2016 as well.



## COMMUNITY PARTNERS 2016 Approved Budget



According to the Community Shelter Board, a record 10,500 people slept in homeless shelters last year. Over the last three years, the number of homeless families increased 79%, while the number of single men and women increased 16%.

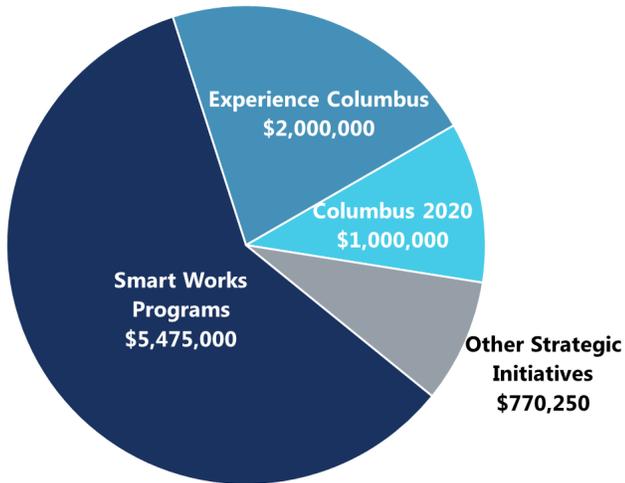
The 2016 Approved Budget includes nearly \$5.2 million for the Community Shelter Board. This includes continued support of approximately \$1.8 million for the Navigator program which is a centralized case management approach to end homelessness in Franklin County. The Approved Budget also includes \$2.6 million for the Columbus/Franklin County Affordable Housing Trust.

## FRANKLIN COUNTY CORE PRINCIPLE

PROMOTE JOB CREATION, STRATEGIC ECONOMIC DEVELOPMENT & FISCAL SECURITY



### ECONOMIC DEVELOPMENT INCENTIVE (General Fund—\$9.2 million)



In 2016, \$9.2 million in Economic Development grants will be supported by the General Fund. The largest investment of General Fund dollars in 2016 is Smart Works, which includes the Infrastructure Works, People Works, and Energy Works programs. In 2015, the Commissioners approved the first round of Infrastructure Works projects to spur economic growth in the city of Whitehall for road improvements, the city of Upper Arlington for the construction of a fiber optic network, and the village of Marble Cliff for the expansion of water service. The three projects are expected to support up to 511 new full time jobs in Franklin County.

The Commissioners have committed to investing up to \$500,000 a year over the next five years in PeopleWorks for training and workforce development opportunities for residents and area businesses based on their individualized needs.

In September 2015, the Commissioners approved committing \$1.5 million each year to the Energy Works program for at least the next five years in order to offer a low-interest revolving loan fund to businesses, local governments, schools, and non-profits in Franklin County for energy efficient upgrades.



## FRANKLIN COUNTY CORE PRINCIPLE

PROVIDE GOOD STEWARDSHIP OF NATURAL RESOURCES, ENVIRONMENTAL RESILIENCY & CIVIC ENGAGEMENT



The 2016 Approved Budget includes a \$2.5 million General Fund subsidy to upgrade water and sewer systems to ensure compliance with Ohio Environmental Protection Agency regulations.

Public Facilities Management is adding at least eight charging stations for electric plug-in hybrid vehicles at various County locations. They will be utilized by Fleet Management for the newly purchased electric hybrid vehicles. Fleet Management currently has two electric plug-in hybrid vehicles and the 2016 Budget includes funds to purchase six more. This will contribute to the County's efforts to make its vehicle fleet more fuel efficient. Since 2013, the average miles per gallon of the County's fleet has increase 27%, from 13.2 miles per gallon to 16.8.

## CIVIC ENGAGEMENT

The 2016 Approved Budget includes increased funding to support the Franklin County Board of Elections for essential operations expenditures that will ensure the successful administration of the 2016 Primary and General Elections. The increased funding includes items such as \$500,000 for updated Vote Tabulating Machines and \$2.2 million for the purchase of electronic pollbooks. Funding for electronic pollbooks was approved in the 2016-2017 State Biennial Budget. Franklin County could receive up to \$1.3 million in state funds to help defray a portion of the cost to purchase these devices. Electronic pollbooks will help make the voting process more efficient for voters and reduce the Board of Election's need for additional seasonal workers to handle the very labor intensive process of scanning every page of the current paper pollbooks.



## FRANKLIN COUNTY CORE PRINCIPLE

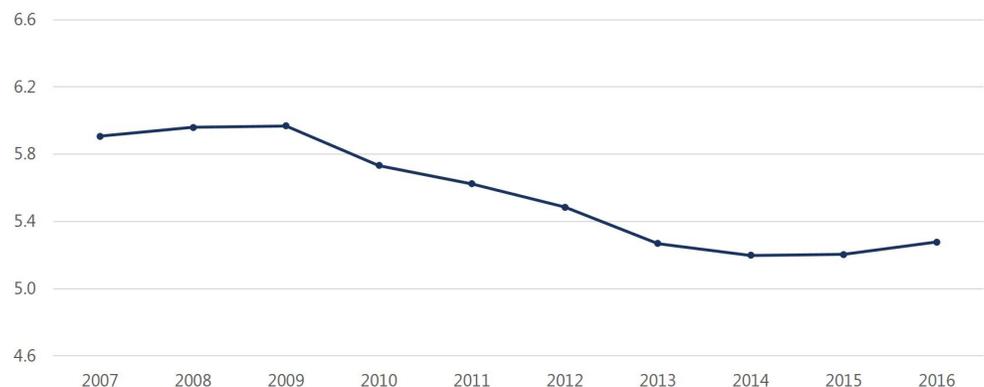
*PROVIDE EFFICIENT, RESPONSIVE & FISCALLY SUSTAINABLE GOVERNMENT OPERATIONS*



The 2016 Approved Budget includes \$44.0 million for transfers to the County's Public Safety Center Fund. This honors the Commissioners' commitment to utilize a pay-as-you-go approach for the construction of the new County jail facility and relocation of the Coroner's Office. Utilizing the proceeds from the temporary sales tax rate increase for the project rather than issuing \$200 million in debt is expected to save approximately \$100 million in avoided interest costs over the life of the debt service.

The County continues to ensure efficient operations and an appropriately sized staff. By limiting the growth in full time equivalent positions, the County has reduced the overall rate of staff per capita. In 2008, there were almost 6.0 full-time employees for every 1,000 residents. In the 2016 Approved Budget, this ratio will be 5.3, a decrease of 11.7%.

County Full Time Equivalent Positions per 1,000 Residents



Previously recognized for the transparency of Franklin County's website, the Commissioners in partnership with the County Auditor enhanced the public's access to information through a recent electronic record project dubbed Citizen Transparency. The new system, available at [www.FranklinCountyOhio.gov](http://www.FranklinCountyOhio.gov), provides residents and any member of the public with immediate access to current information and historical data on the County's revenues and expenditures, including payroll.