
2017 RECOMMENDED BUDGET

NOVEMBER 29, 2016

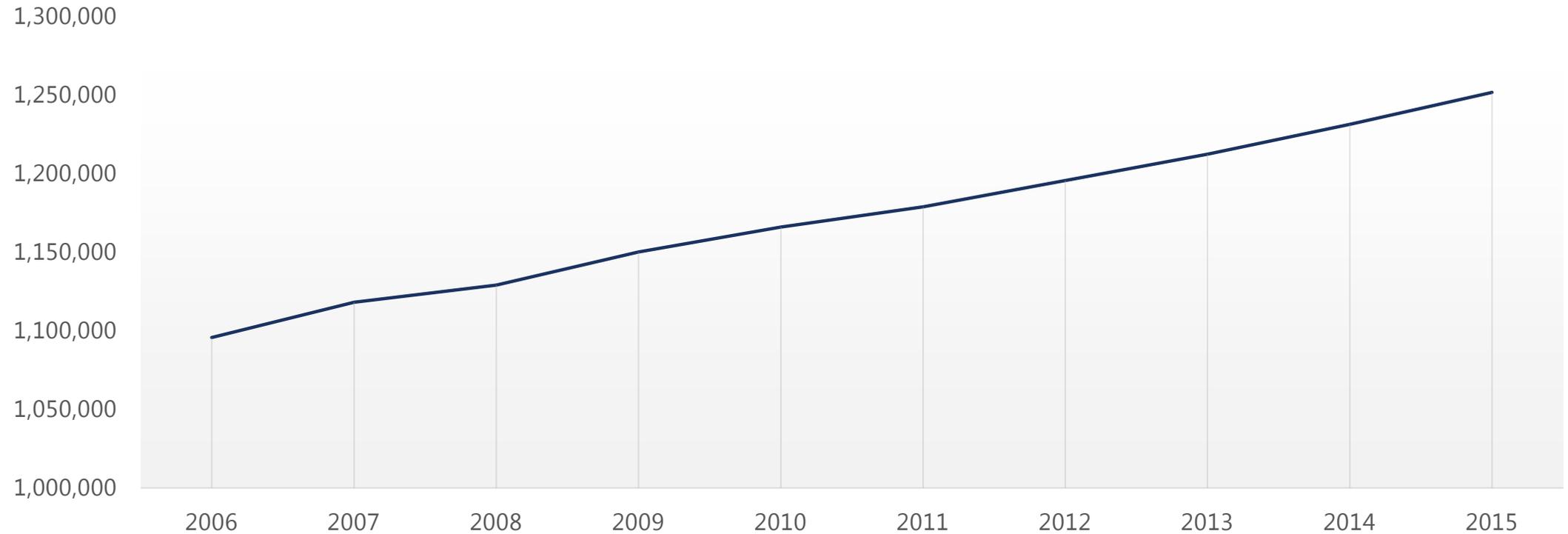


Commissioner John O'Grady • **Commissioner** Paula Brooks • **Commissioner** Marilyn Brown
President

OVERVIEW



Franklin County Total Population

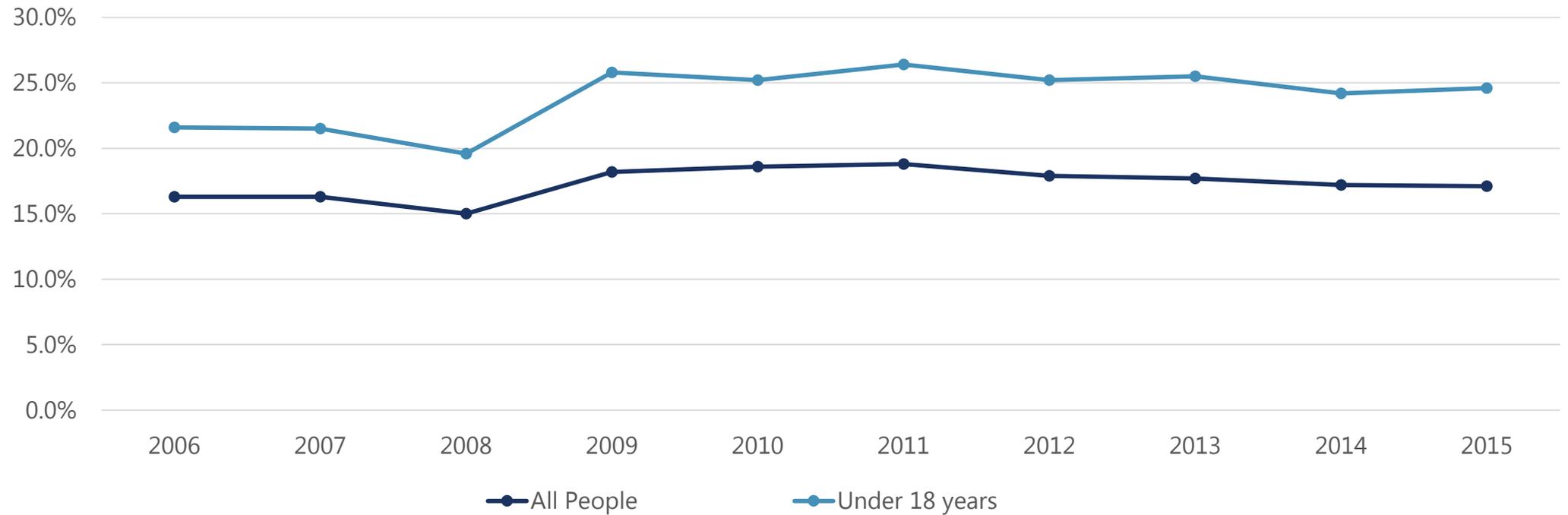


Source: U.S. Census Bureau, American Community Survey 1 Year Estimates

OVERVIEW



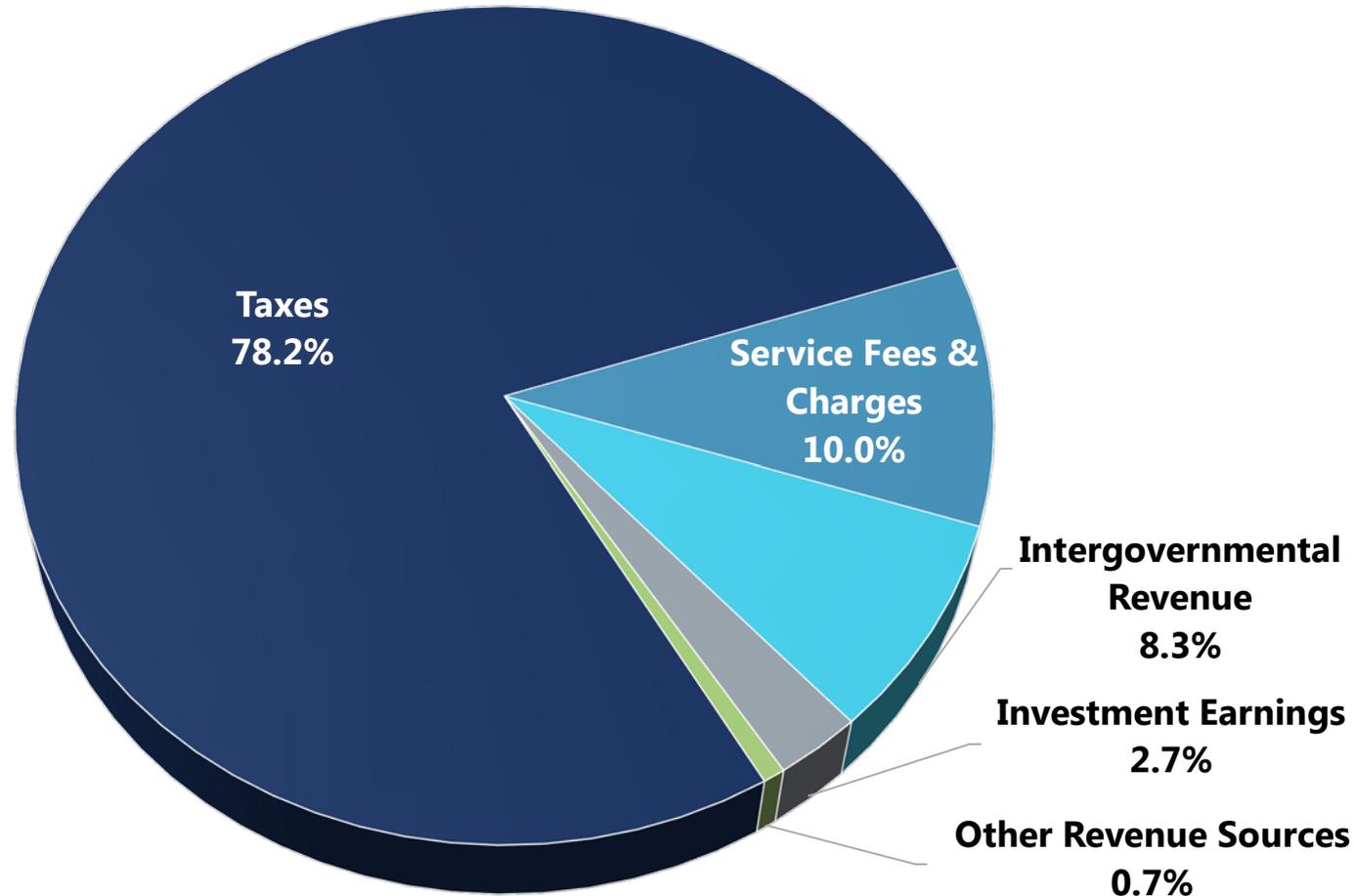
Franklin County Poverty Rate



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

2017 TOTAL GENERAL FUND REVENUE BY SOURCE

\$444.9 MILLION

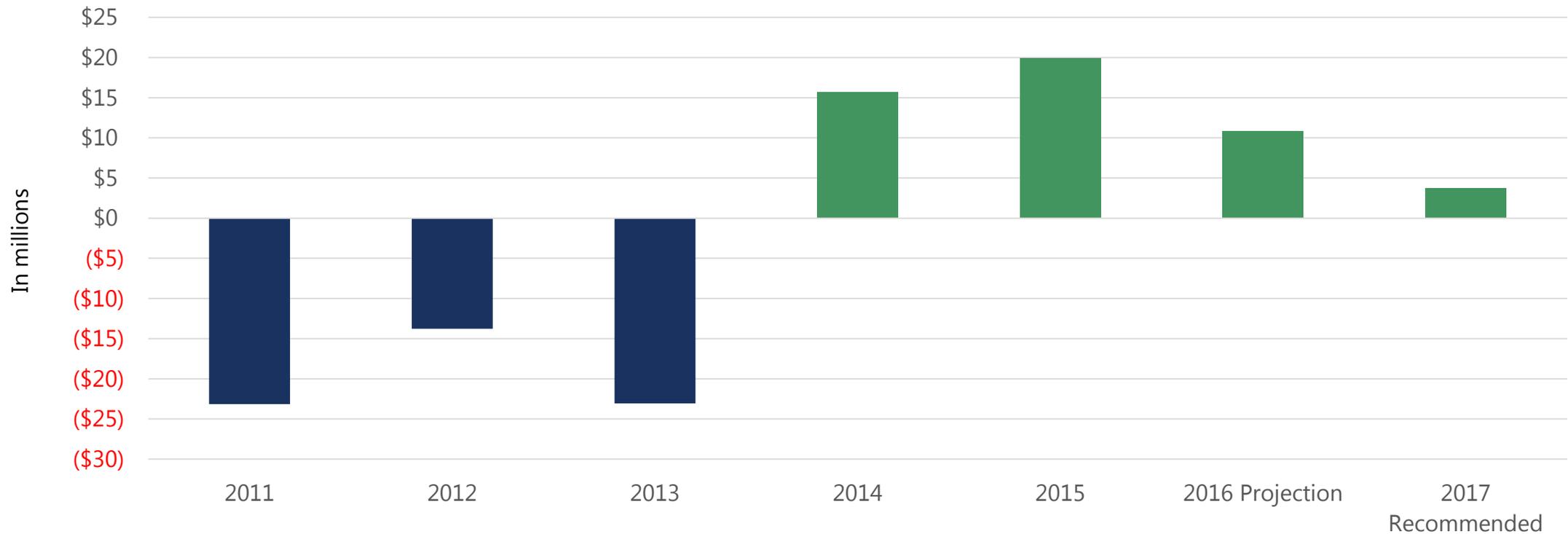


Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

GENERAL FUND RESERVES

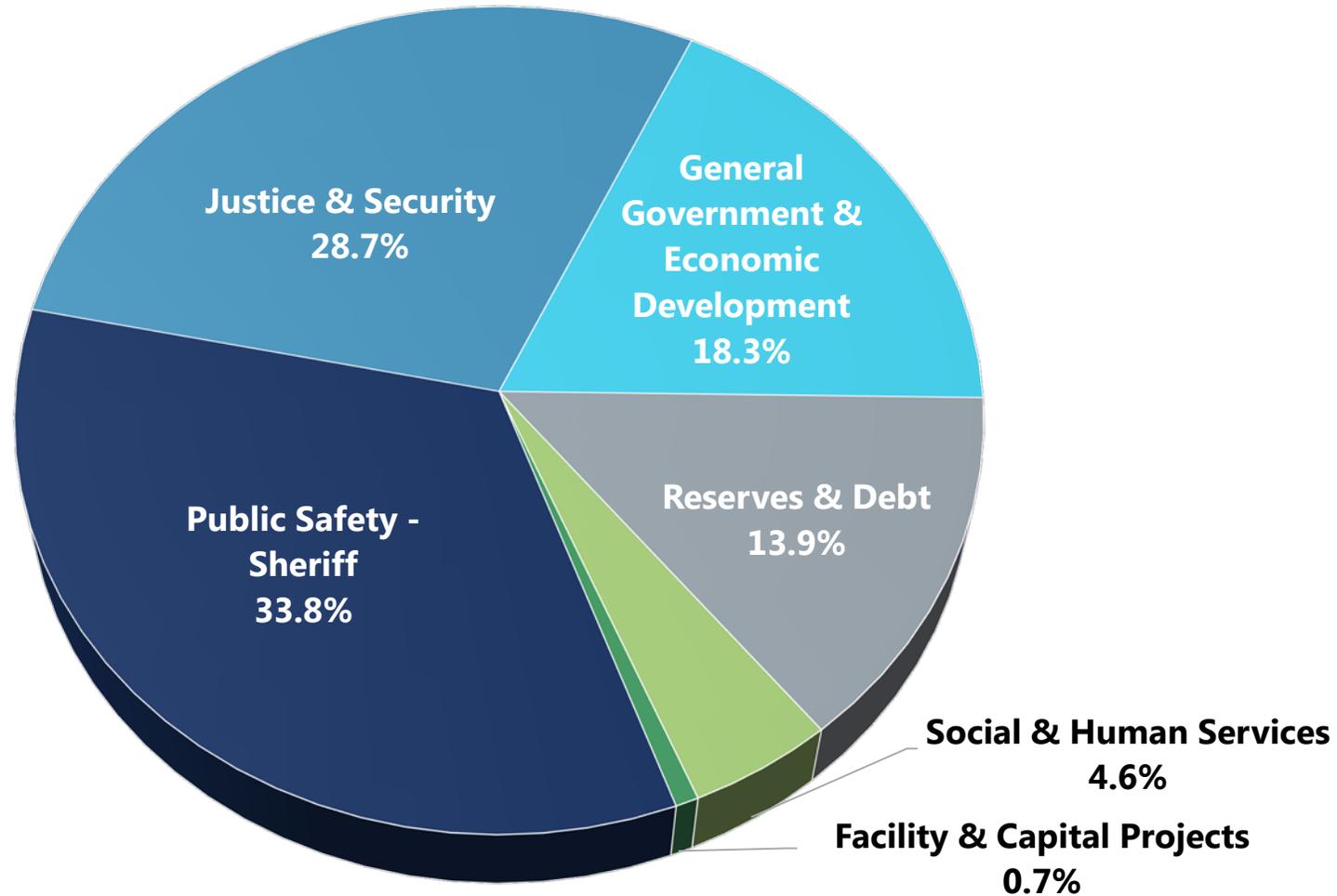


Contribution/Utilization of General Fund Reserves



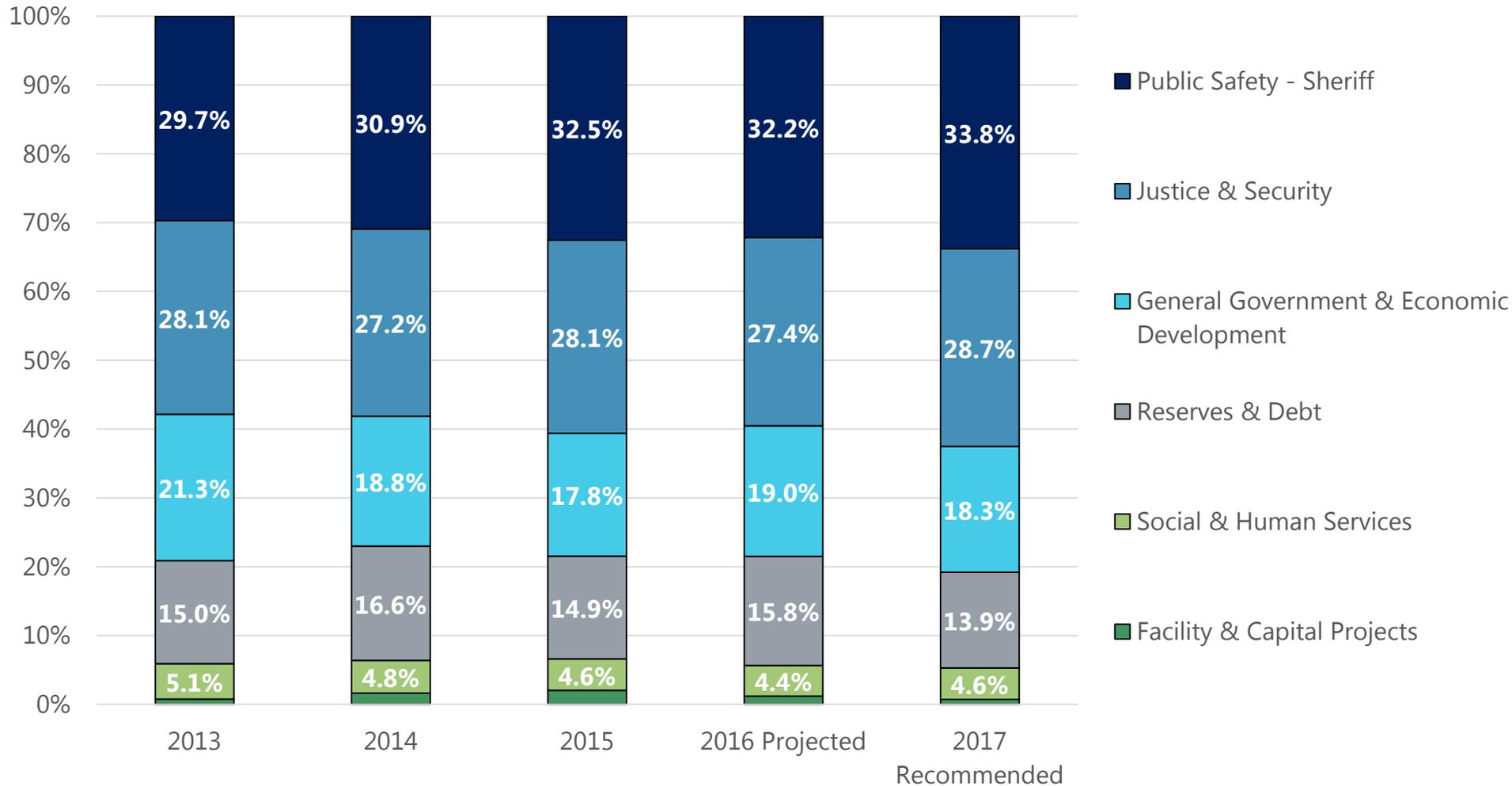
2017 GENERAL FUND APPROPRIATIONS BY FUNCTION

\$381.0 MILLION (EXCLUDING TEMPORARY SALES TAX INVESTMENTS)

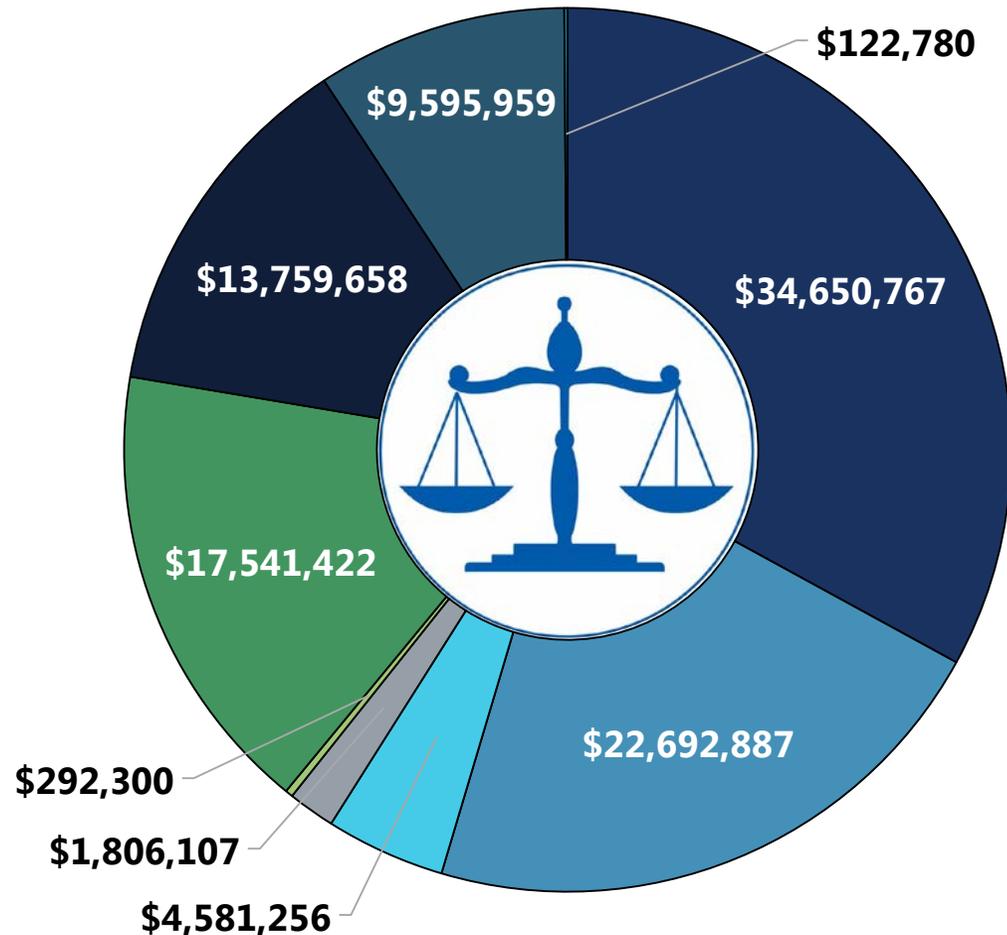


FIVE YEAR GENERAL FUND EXPENDITURES BY FUNCTION

EXCLUDING TEMPORARY SALES TAX INVESTMENTS



EFFECTIVE JUSTICE

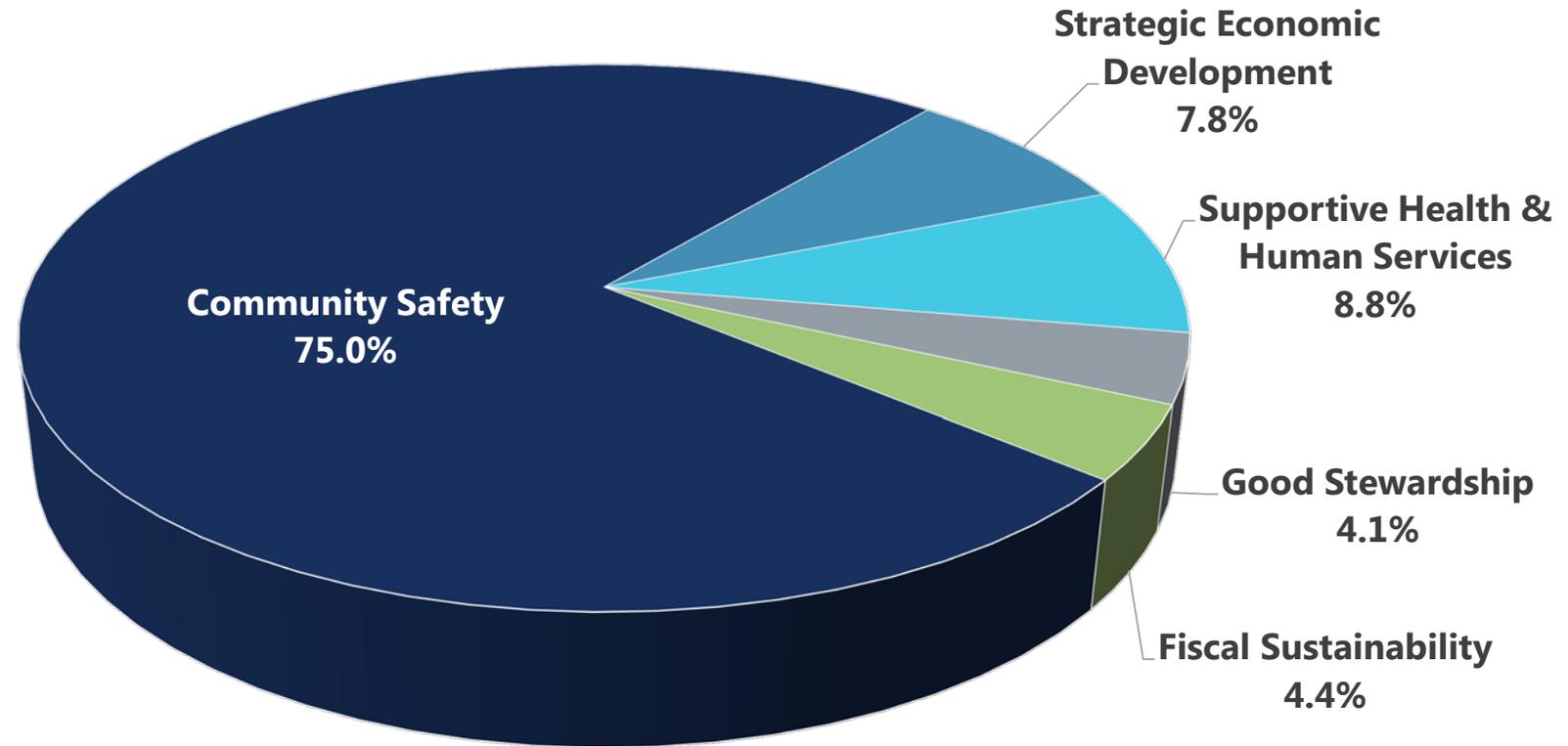


General Fund Justice Expenditures by Agency

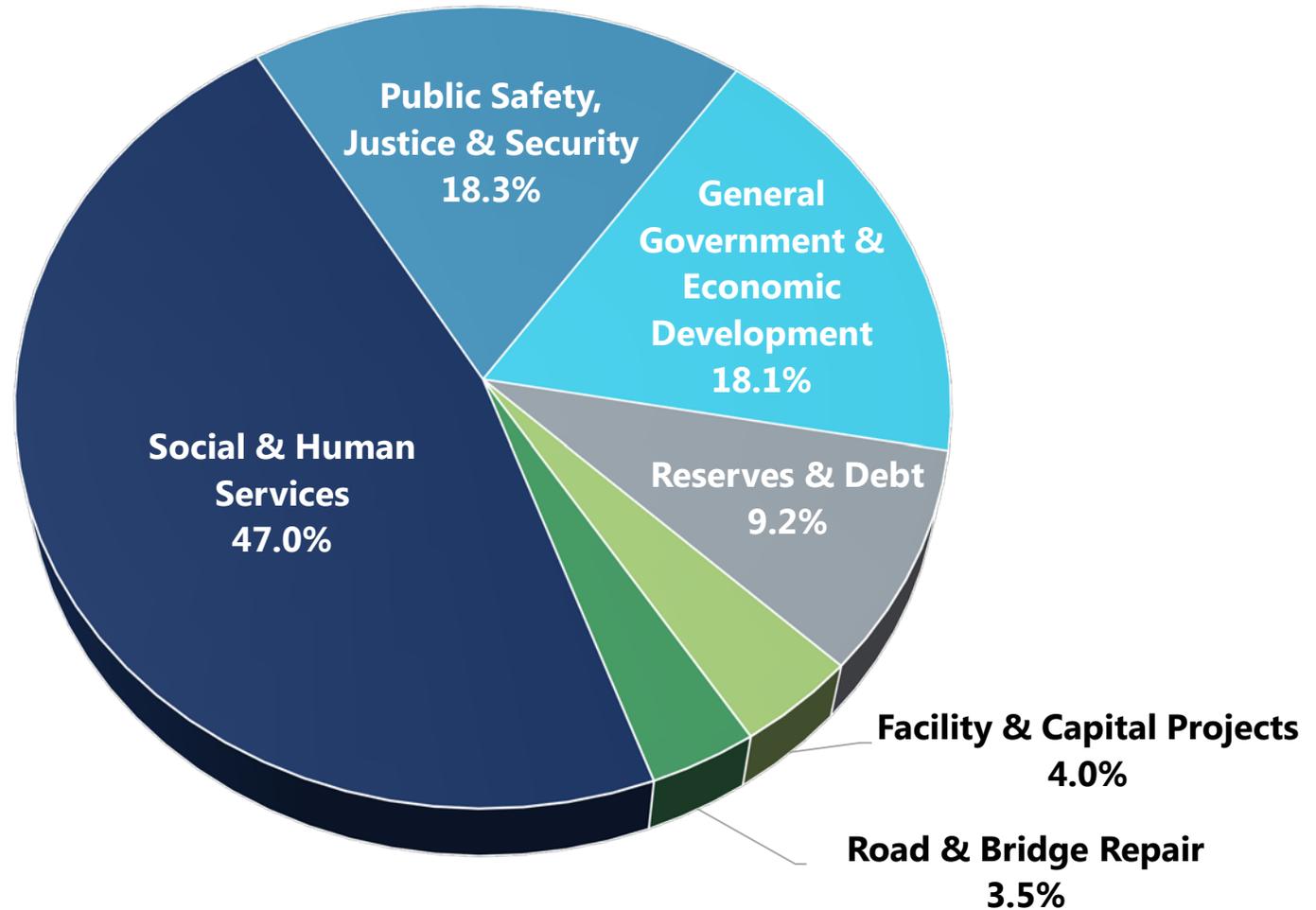
and percentage of total General Fund Recommended Budget

- Domestic & Juvenile Court, 7.9%
- Common Pleas, 5.2%
- Probate Court, 1.0%
- Municipal Court Clerk 0.4%
- Court of Appeals, 0.1%
- Prosecuting Attorney, 4.0%
- Public Defender, 3.1%
- Clerk of Courts, 2.2%
- Municipal Court Clerk, 0.03%

2017 TEMPORARY SALES TAX INVESTMENTS



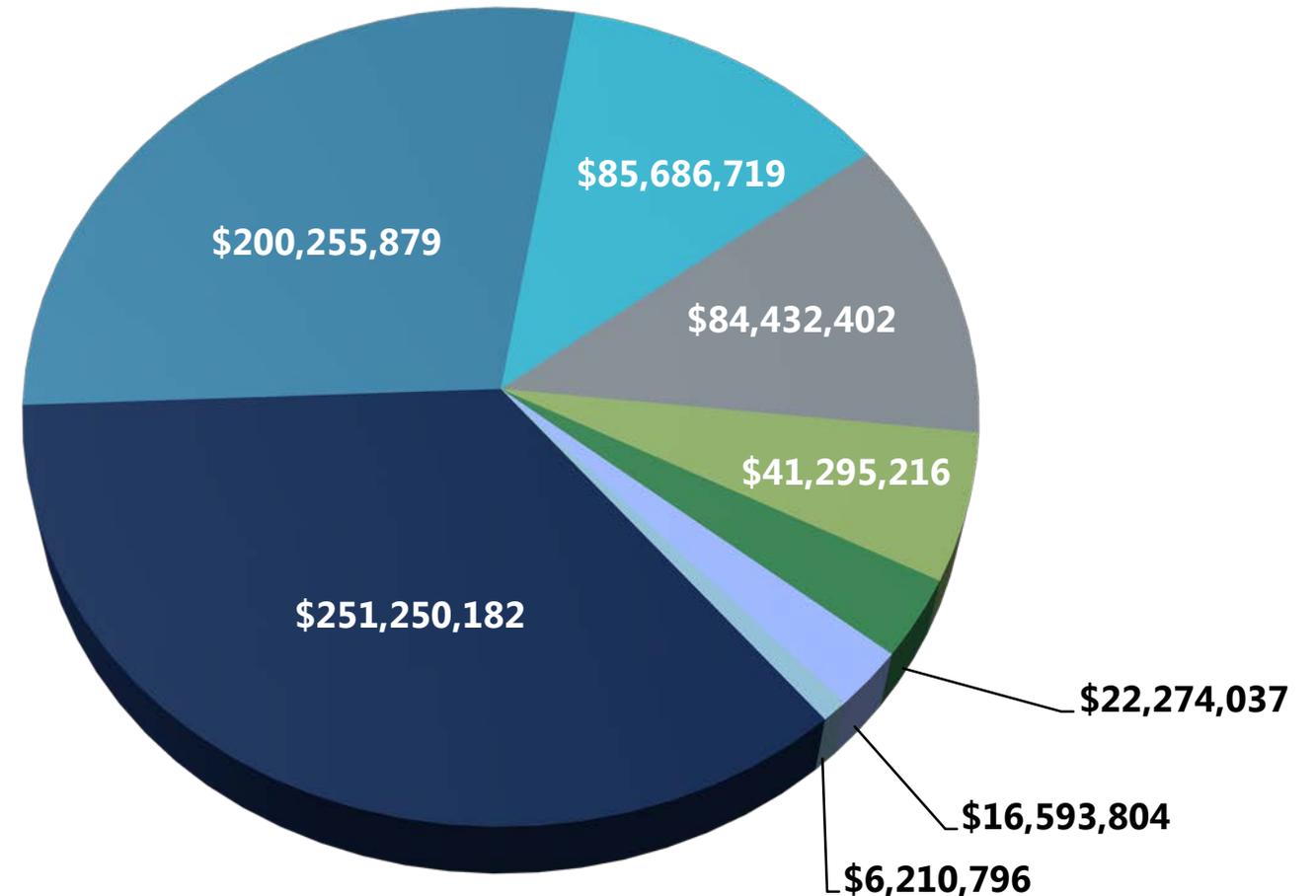
2017 TOTAL ALL FUNDS EXPENDITURES BY FUNCTION \$1.5 BILLION



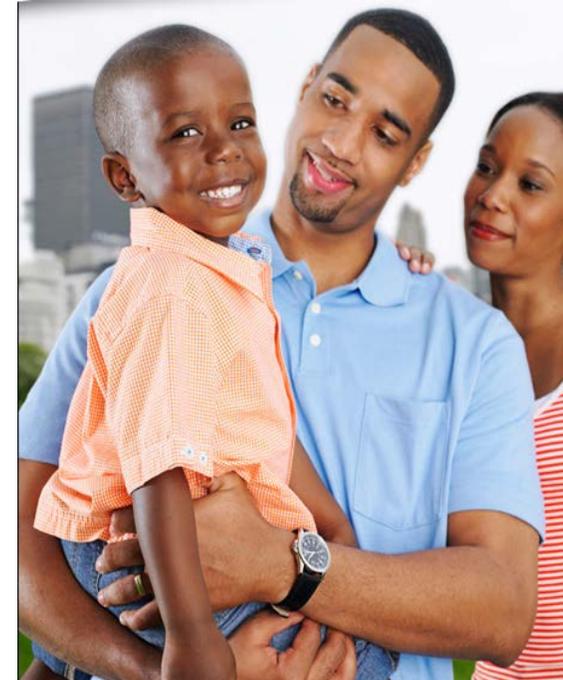
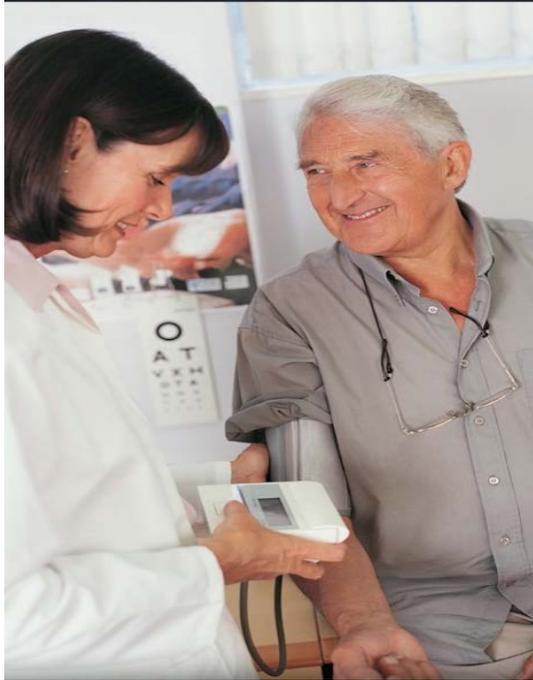
SOCIAL & HUMAN SERVICES – 2017 ALL FUNDS



- Board of Developmental Disabilities, 35%
- Children Services, 28%
- ADAMH Board, 12%
- Job and Family Services, 12%
- Office on Aging, 6%
- Child Support Enforcement, 3%
- Community Partnerships, 2%
- Veterans Service Commission, 1%



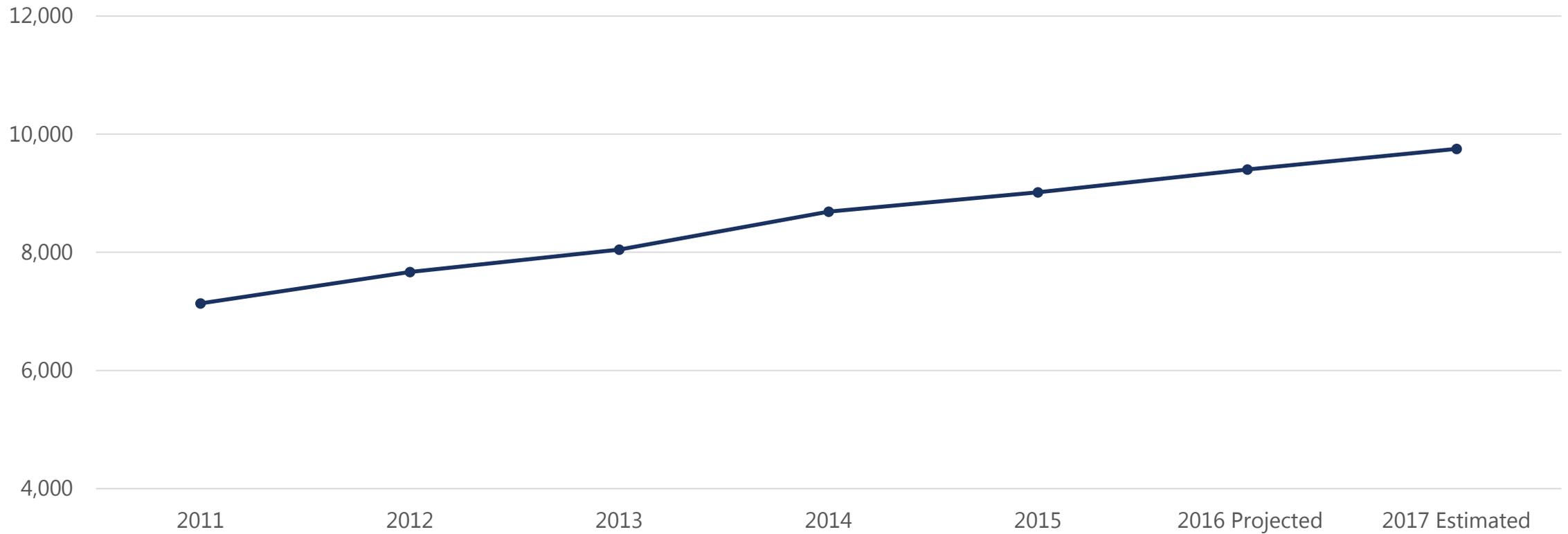
ASSISTING OUR MOST VULNERABLE



OFFICE ON AGING



Seniors Enrolled in Senior Options



ACCESS TO FOOD

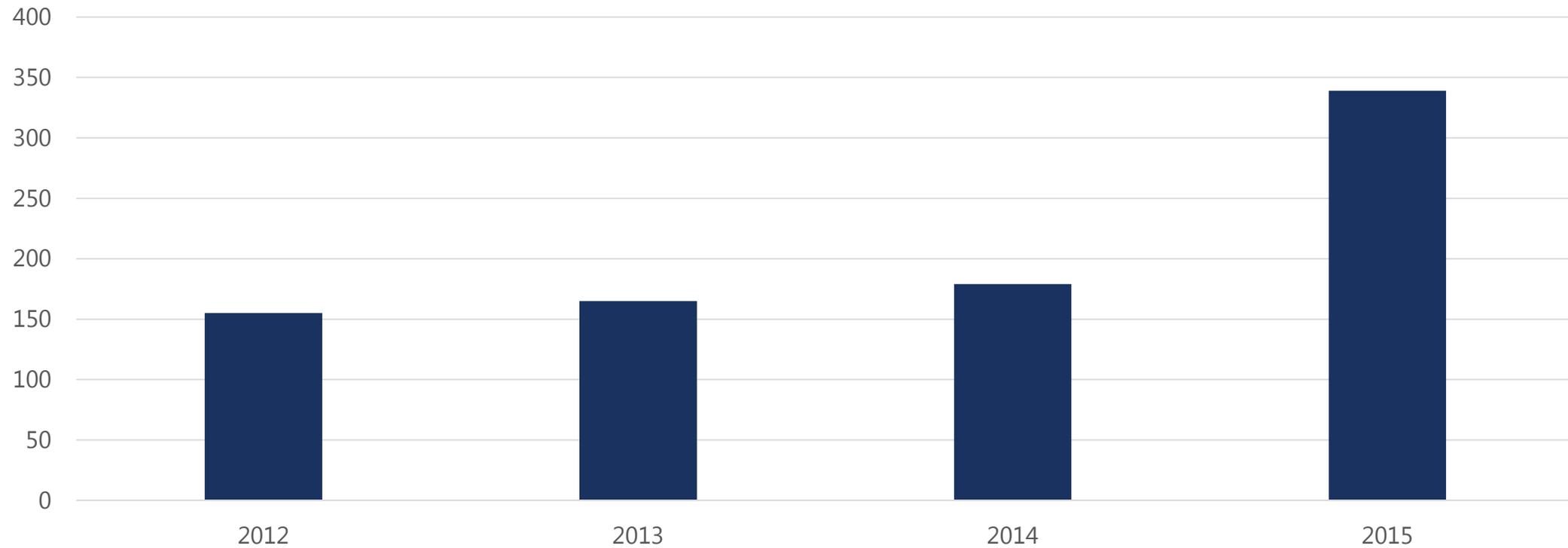


LOCAL FOOD ACTION PLAN
CITY OF COLUMBUS & FRANKLIN COUNTY, OHIO

ACCESS TO TREATMENT



Franklin County Opiate Overdose Deaths



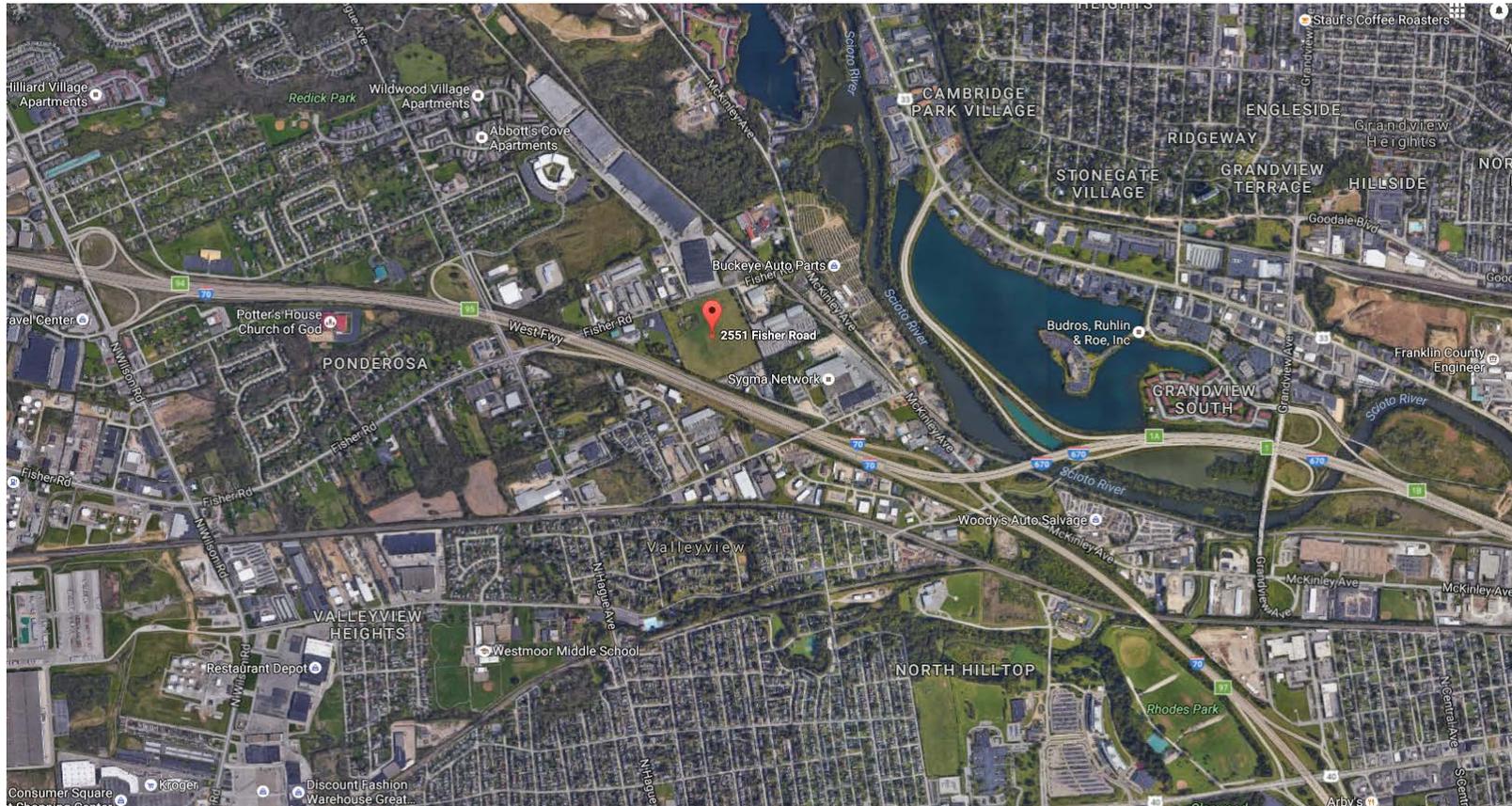
FRANKLIN COUNTY JAIL POPULATION



THE
STEPPING UP
INITIATIVE



NEW CORRECTIONAL FACILITY

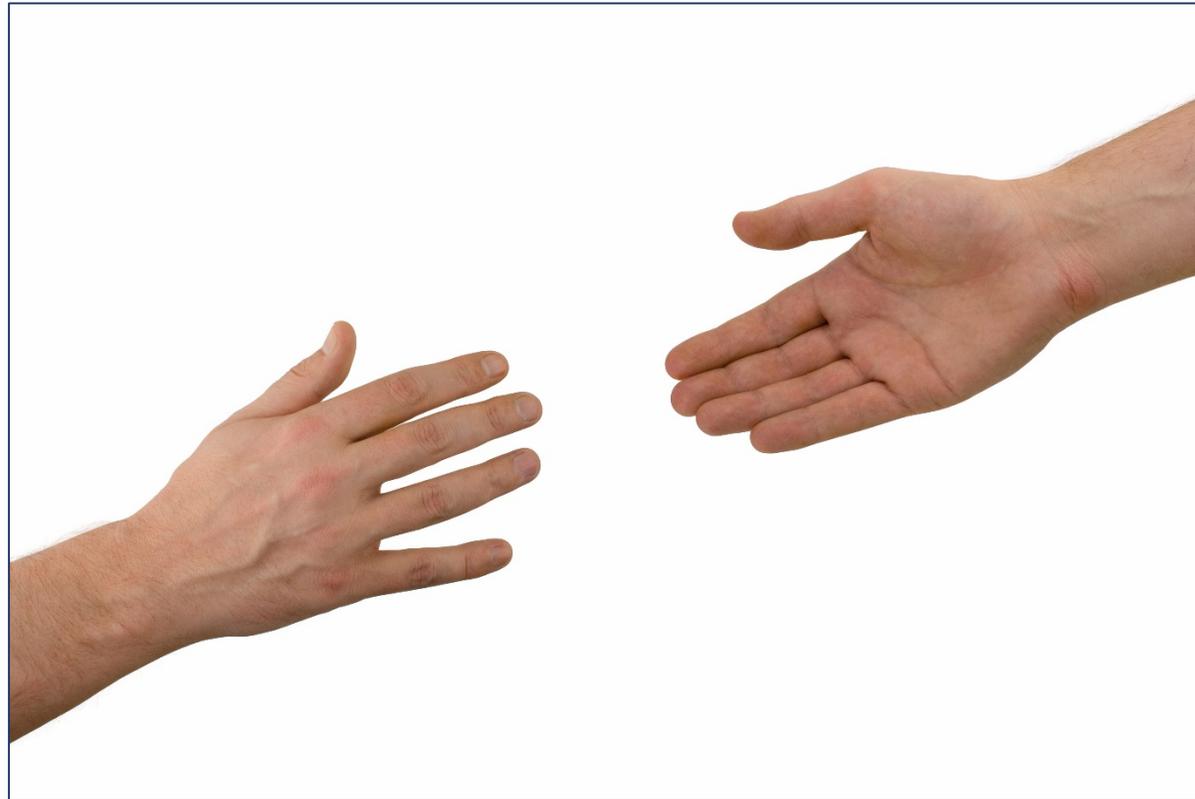


Source: Google Earth

EMPOWERING THE COMMUNITY



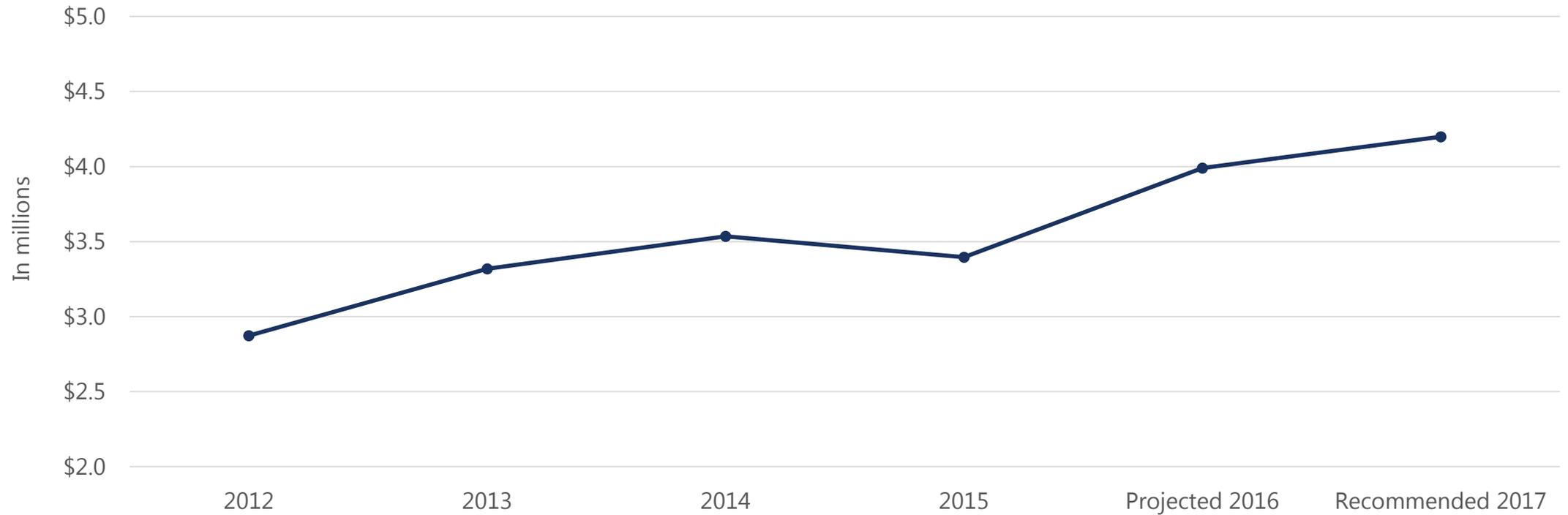
RE-ENTRY INITIATIVES



VETERANS SERVICE COMMISSION



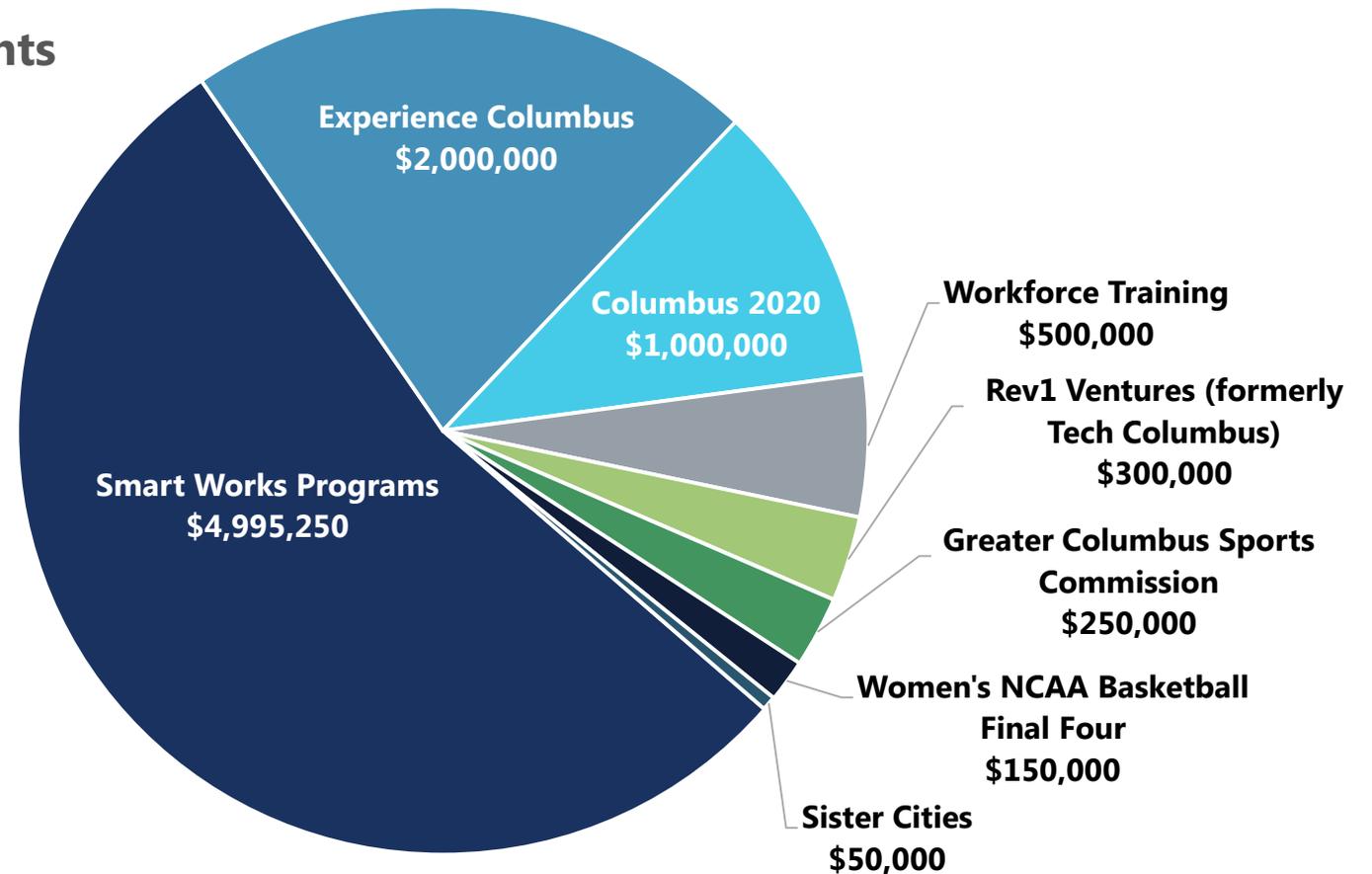
Expenditures for Veterans Service Contracts and Grants



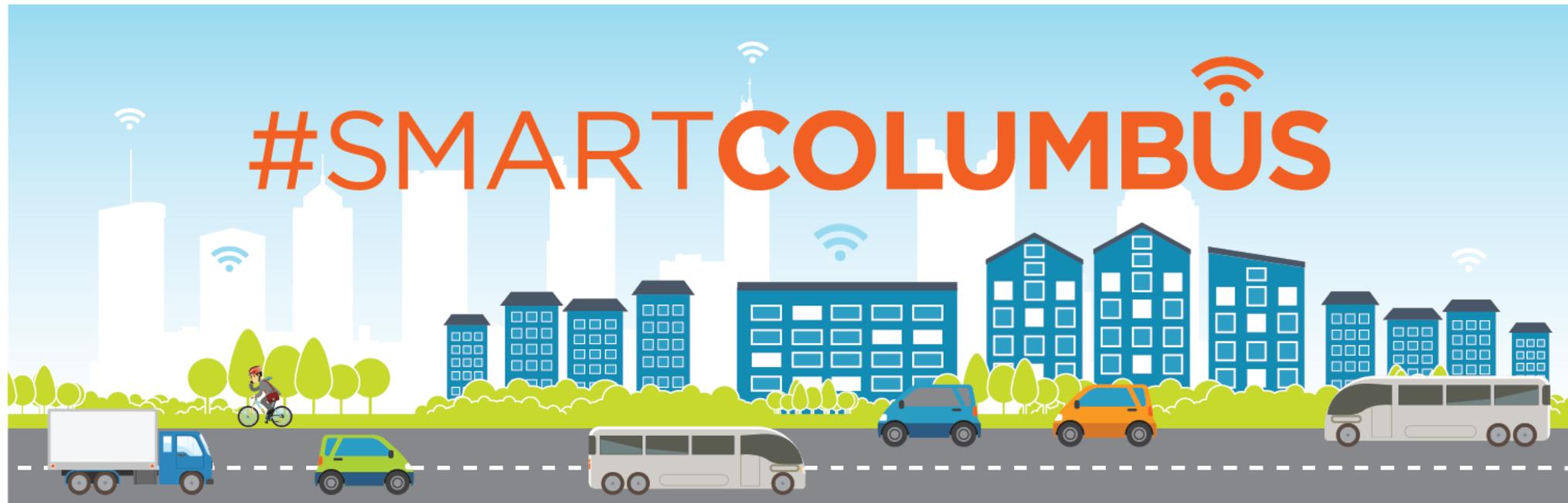
STRATEGIC ECONOMIC DEVELOPMENT



Economic Development Incentive Grants (General Fund - \$9.2 Million)



PARTNERSHIPS



Source: City of Columbus

FRANKLIN COUNTY EMPLOYEES



COUNTY'S CORE PRINCIPLES



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

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