Franklin County
Where Government Works

Fiscal Year 2004 Budget

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Franklin

Ohio

For the Fiscal Year Beginning

January 1, 2003

President

Executive Director

Dear Franklin County Resident:

Welcome to the *2004 Franklin County Annual Budget*! We hope this document provides you with an in-depth, comprehensive and easy to read guide to your county government's $1.25 billion annual budget, and helps you become a more informed resident, neighbor and taxpayer of Franklin County.

Each year, we publish the *Annual Budget* to give you a clear look into the operation, strategic goals and fiscal health of Franklin County Government. In the sections that follow, you will find detailed information on each county agency, their purpose, strategic goals, funding allocations and performance during the last few years. Additionally, you will find a breakdown of our continued investment in areas such as justice and public safety, social services and sanitary infrastructure, to name just a few.

To enhance the *Annual Budget*, for 2004 we have included issues and trends impacting services, additional performance data, guidelines on how to use the book and a detailed index. These are just some of the ways we are working to improve our service to the residents of Franklin County.

We are proud that *Franklin County's Annual Budget* has been awarded the "Distinguished Budget Presentation Award" for the second consecutive year by the *Government Finance Officers Association*. This award recognizes only the best in American government and we are honored to receive this recognition.

We hope that you find the *2004 Franklin County Annual Budget* useful. For the most up-to-date *Annual Budget* and information on Franklin County, please visit our Web site at www.co.franklin.oh.us.

Sincerely,

Franklin County Board of Commissioners

Dewey Stokes
President

Arlene Shoemaker
Commissioner

Mary Jo Kilroy
Commissioner

How to Use this Book

Overview

This document is the FY 2004 budget for the period beginning January 1, 2004 and ending December 31, 2004. It provides useful up-to-date comparisons and analyses and illustrates the approved budget for this fiscal year.

There are a number of features in the book that will help you to navigate from place to place. First of all there is the table of contents, which summarizes the main headings of the book. Secondly, there is a glossary/acronyms section. The glossary provides an alphabetical compilation of selected words with the definitions. Acronyms are listed to familiarize readers with commonly used abbreviations. Finally, the index provides an alphabetical listing of the major budgetary categories and titles used throughout the budget document to facilitate location of information.

This book is divided into five main sections. Descriptions of these sections are as follows:

Community Information

This section is designed to provide historical, economical and current statistical information about Franklin County in narrative, chart and table forms.

Policies

This section presents the county's budget and financial policies, including the budget policy, debt policy, capital policy and reserve policy. These policies are designed to provide the necessary structure for continued economic stability for county government. With such stability, county agencies, courts and boards will be able to deliver high quality services to our community.

Budget Summary

The Budget Summary section is designed to be a removable segment of the 2004 budget, which highlights key initiatives and includes a description of the budget development process and a summary table of financial uses and sources from 2002 actuals to 2003 projections through 2004 targets.

Agency Budgets

This section focuses on in-depth budgetary and program performance information for each county agency or department. For further details, refer to the “Introduction to the Agency Budgets Section” included at the beginning of the section.

Governmental Funds and Proprietary Funds

These two sections provide a three-year comparison of revenues by fund type and each fund. The information by fund type is provided by major revenue categories and the information for each fund is provided by detail revenue sources.

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COMMUNITY INFORMATION

Franklin County is located in central Ohio and is home to the capital city of Columbus, the largest city in Ohio. The county encompasses an area of 540 square miles, and had a 2002 estimated population of 1,101,225, making it the 33rd largest county in the United States. The county is made up of 13 cities, 17 townships and 14 villages.

History

In 1795, Lucus Sullivant led a surveying party of 20 men, who came up from Kentucky to survey the deep forest that would later become the state of Ohio. Virginia had ceded southern Ohio to the federal government and kept the land lying between the Scioto and Little Miami rivers to reward its veterans of the Revolutionary War. In 1797, Sullivant laid out a tract of land on the site of an old Mingo Indian village and established it as Franklinton.

On April 30, 1803, the same year Ohio was admitted as the 17th state of the union, Franklin County was established and named in honor of Benjamin Franklin, the great American statesman and patriot. Nine years later, the permanent seat of Ohio government was established in the newly laid out village of Columbus.

Economy

The county is located in central Ohio, within 500 miles of half of the U.S. population. The 2000 federal census reported the county's population as 1,068,978, an increase of 11.2 percent in the last ten years. The Mid-Ohio Regional Planning Commission has estimated the county's population to be 1,101,225 at December 31, 2002, an increase of one percent for the year. Columbus, the largest city in the county, serves as the state capital and the county seat, and is home to The Ohio State University.

Downtown Columbus is being revitalized as a place to work, live and play. Nationwide Arena, home to the Columbus Blue Jackets hockey team, opened in September 2000. The Arena District has served as a magnet for other development, including several restaurants, office buildings and a cinema complex. Miranova, a highrise complex offering office and residential space, and the nearby Brewers Yard are changing the face of the southern edge of the central city. Across the river, West Edge Business Center will transform a former public housing site into a 50-acre office/light industrial park.

Columbus is among the more economically stable metropolitan areas in the United States. The city is one of just a handful of cities in the northeastern quadrant of the country whose economy and population both grew steadily through the last three decades of the 20th century. If the city tends to lag a bit during boom periods, it also has shown a consistent ability to endure recessions with minimal damage.

The current economic environment has resulted in a slight decline in the county's traditionally strong revenue base. A sales tax of 6.75 percent is collected by the state of Ohio on sales made in Franklin County. The tax is split as follows: 6.00 percent for the State of Ohio; 0.50 percent for the county's general fund; and 0.25 percent for the Central Ohio Transit Authority (COTA). The county receives no direct funding through income taxes.

The work force is strong - unemployment rates are well below the national average. The county's 2002 average unemployment rate was 4.4 percent, while the state average was 5.7 percent and the national average was 5.8 percent.

The following table shows comparative demographic and average unemployment rates in the County, State and United States for the indicated years.

	Demographics				Average Unemployment Rates[4]		
Year	Population[1]	Per Capita Income[2]	Median Age[2]	K-12 School Enrollment[3]	Franklin County	State of Ohio	United States
1993	1,001,072	$ 23,476	31.7	169,072	4.6%	6.5%	6.8%
1994	1,014,465	$ 24,644	31.9	177,355	3.9%	5.5%	6.1%
1995	1,016,094	$ 25,399	32.2	177,296	2.9%	4.8%	5.6%
1996	1,027,599	$ 26,143	32.4	183,341	2.9%	4.9%	5.6%
1997	1,042,011	$ 27,950	32.6	185,206	2.7%	4.6%	4.9%
1998	1,056,863	$ 29,425	32.8	190,949	2.5%	4.3%	4.5%
1999	1,067,993	$ 30,419	32.9	193,003	2.5%	4.3%	4.2%
2000	1,068,978	$ 31,527	33.0	201,960	2.4%	4.1%	4.0%
2001	1,088,445	$ 32,036	32.7	197,828	2.8%	4.3%	4.8%
2002	1,101,225	$ 33,465	33.1	199,439	4.4%	5.7%	5.8%

Source: 1 Estimates by Mid-Ohio Regional Planning Commission, except for 2000 which was provided by the U.S. Department of Commerce, Bureau of the Census

2 Woods & Poole Economics Inc.

3 Ohio Department of Education, Division of Information Management Services.

4 Ohio Bureau of Employment Services, Division of Research and Statistics.

Easy access to markets makes Franklin County a rich environment for business activity. Four airports connect Columbus with the rest of the nation. Because of its central location, 80% of the entire population of the United States is within a 90-minute flight from Columbus.

Central Ohio's economy is broad-based, with no single dominating industry. The county's 25 largest employers represent government, education, trade, finance, health care, manufacturing and utilities organizations. The diversity of business sectors helps the region weather the economic fluctuations experienced on a larger scale elsewhere.

As the third largest information-processing center in the world, Columbus is the home base of more than 150 technology companies. Central Ohio is considered a major center of information processing, research, and high-tech entrepreneurship.

The following table lists the County's twenty-five largest employers as of December 31, 2002:

Employer	Principal Business	Number of Employees
1. State of Ohio	Government	27,707
2. The Ohio State University	Education	17,069
3. Nationwide	Finance	10,444
4. United States Government	Government	9,983
5. Bank One Corp.	Finance	8,991
6. City of Columbus	Government	8,805
7. Columbus Public Schools	Education	8,784
8. Ohio Health	Health Care	8,158
9. Limited, Inc.	Trade	7,200
10. Franklin County	Government	6,830
11. Kroger Co.	Trade	5,952
12. Wendy's International, Inc.	Trade	4,900
13. Mount Carmel	Health Care	4,877
14. American Electric Power	Utility	3,794
15. Catholic Diocese of Columbus	Churches/Education	3,600
16. Huntington Bancshares, Inc.	Finance	3,478
17. Bob Evans Farms, Inc.	Trade	3,017
18. Value City Department Stores	Trade	2,810
19. SBC Ameritech Ohio	Utility	2,675
20. Meijer, Inc.	Trade	2,650
21. Discover Financial Services	Finance	2,600
22. Chase Home Finance	Finance	2,457
23. Ross Products Division of Abbott Laboratories	Manufacturing	2,429
24. Big Lots, Inc.	Trade	2,400
25. South-Western City Schools	Education	2,381

Source: Business First, Book of Lists.

The following tables show payrolls in the County broken down by type of employer:

Franklin County Workers by Industry Classification

	1997	1998	1999	2000	2001
Agriculture, Forestry, Fishing	624	47	70	50	59
Mining	545	513	519	405	474
Construction	26,083	27,962	28,686	30,829	29,353
Manufacturing	60,819	50,517	51,013	52,396	51,234
Transportation & Utilities	32,849	24,212	26,082	28,647	26,684
Wholesale & Retail Trade	184,195	116,890	118,832	120,696	120,077
Finance, Insurance & Real Estate	62,800	71,428	76,859	67,606	71,851
Services (excluding governments)	203,260	298,176	313,172	325,763	329,362
Other	111	217	254	449	266
ANNUAL TOTAL	571,286	589,962	615,487	626,841	629,360

Franklin County Total Payrolls by Industry Classification (000's omitted)

	1997	1998	1999	2000	2001
Agriculture, Forestry, Fishing	$8,229	$1,859	$2,087	$1,230	$1,277
Mining	19,204	20,516	19,530	17,376	21,387
Construction	905,708	1,036,704	1,127,319	1,244,083	1,228,336
Manufacturing	2,452,184	1,871,971	1,984,462	2,077,951	1,988,485
Transportation & Utilities	1,209,471	823,316	894,638	1,019,891	1,038,894
Wholesale & Retail Trade	4,168,668	3,059,537	3,263,520	3,427,237	3,482,134
Finance, Insurance & Real Estate	2,341,761	2,795,998	2,978,076	2,814,374	3,168,159
Services (excluding governments)	5,392,999	8,697,619	9,604,970	10,419,681	11,074,105
Other	3,447	4,205	8,257	13,475	7,337
ANNUAL TOTAL	$16,501,671	$18,311,725	$19,882,859	$21,035,298	$22,010,114

Source: U. S. Census Bureau, County Business Patterns.

Education

Franklin County's sixteen public school districts, more than fifty private schools and nine colleges and universities provide vast educational opportunities to citizens of all ages. The Ohio State University, the nation's second largest university and world-renowned research university, has its home here. The Columbus Metropolitan Library, a system of 22 libraries throughout Franklin County, further enhances educational opportunities in central Ohio. The library continues to be recognized by the Hennen American Public Library Index as one of the best public libraries in the United States, ranking number two in 2002 among libraries serving populations of more than 500,000.

Arts and Entertainment

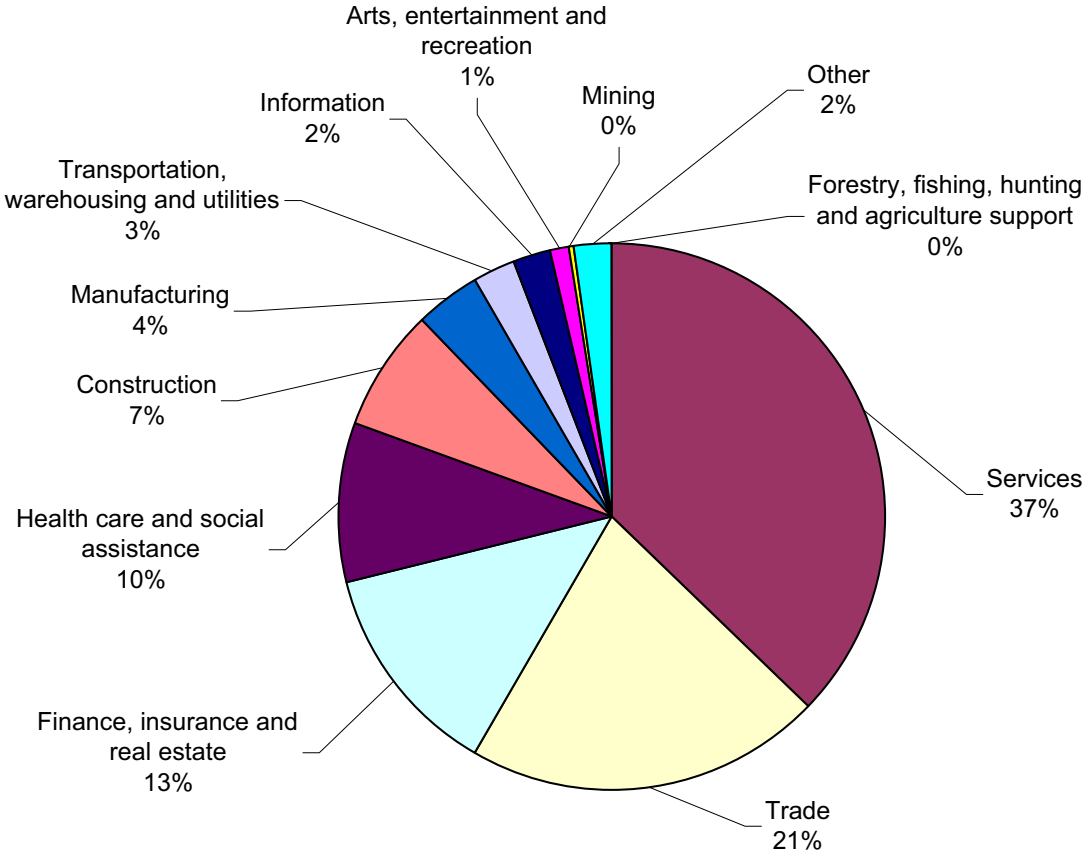
Citizens and visitors to Franklin County enjoy a wide variety of restaurants, fairs, festivals, arts, sporting events and recreational opportunities. Franklin County is home to Ohio's Center of Science and Industry (COSI) and the Wexner Center for the Arts as well as the Columbus Zoo and Aquarium, Ballet Met, the Columbus Symphony Orchestra and the Columbus Museum of Art. Local arts festivals and fairs are offered in the spring, summer and fall throughout the county. The county is also home to many sports teams, including the Columbus Clippers, the AAA affiliate of the New York Yankees, the Columbus Blue Jackets National Hockey League team, Columbus Crew Major League Soccer team, the Columbus Destroyers Arena Football League team and the Columbus Stars United Hockey League team. Local sporting events include the Memorial Golf Tournament, the Columbus Marathon, the International Quarterhorse Congress, thoroughbred and harness racing and The Ohio State University athletic events. An excellent selection of golf courses, boating, fishing, hiking and cross-country skiing round out the outdoor recreational opportunities throughout the county.

Demographics

Population		1,068,978
Households		438,778
Age		
Under 5 years old	7.2%	
5-18 years old	17.9%	
18-65 years old	65.1%	
Over 65 years old	9.8%	
Sex		
Female	51.4%	
Male	48.6%	
Race		
White	75.5%	
Black	17.9%	
Asian	3.1%	
Other	3.5%	
Land Area		540 square miles
Persons Per Square Mile		1,980.1

Commerce

Industry	Establishments
Forestry, fishing, hunting and agriculture support	15
Services	10,450
Trade	5,899
Finance, insurance and real estate	3,584
Health care and social assistance	2,705
Construction	2,025
Manufacturing	1,043
Transportation, warehousing and utilities	721
Information	643
Arts, entertainment and recreation	339
Mining	32
Other	642
Total	28,098



Transportation

Highways	Miles
Interstates	118
U.S. Routes	117
State Routes	122

Miles of County Maintained Roads	312

Bridges

Total	421
Maintained by county	369

Communication

Radio stations	26
Television stations	9
Daily newspapers	3

Airports

Port Columbus International	
Rickenbacker International Airport (cargo)	
Other commercial airports	4
Other commercial heliports	1

Medical Facilities

Hospitals	17
Physicians	3,482

Higher Education

Public universities and colleges:

- The Ohio State University
- Columbus State Community College

Seven private universities and colleges

Professional Sports Teams

Columbus Blue Jackets (National Hockey League)

Columbus Clippers (AAA Baseball)

Columbus Crew (Major League Soccer)

Columbus Destroyers (Arena Football League)

Columbus Stars (United Hockey League)

Tourist Attractions

Columbus Zoo & Aquarium

Columbus Museum of Art

Columbus Convention Center

Franklin Park Conservatory & Botanical Garden

Mott's Military Museum

Ohio's Center of Science & Industry (COSI)

Ohio Historical Center/Ohio Village

Ohio Statehouse

Nationwide Arena

Santa Maria

Sources

Franklin County 2002 CAFR

Franklin County Engineer's Office

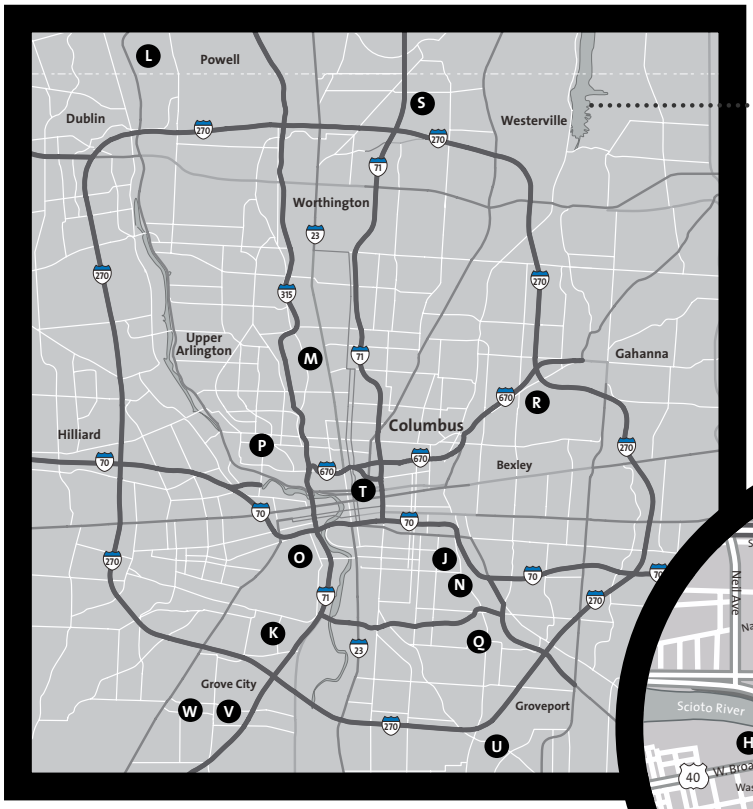
Ohio Department of Development, Franklin County Profile

U.S. Census Bureau

Ohio Department of Job and Family Services

Columbus City Guide

Mid-Ohio Regional Planning Commission



Metro Map Locator Key

- J Animal Control, 1731 Alum Creek Dr.
- K Children Services, 1951 Gantz Rd.
- L Columbus Zoo & Aquarium, 9990 Riverside Dr.
- M Coroner, 520 King Ave.
- N Educational Service Center, 1717 Alum Creek Dr.
- O Emergency Management Agency, 756 Harmon Ave.
- P Engineer, 970 Dublin Rd.
- Q Fleet Management, 1721 Alum Creek Dr.
- R MR/DD Board, 2879 Johnstown Rd.
- S Metro Parks, 1068 W. Main St.
- T Mid-Ohio Regional Planning Commission, 285 E. Main St.
- U Rickenbacker Port Authority, 7400 Alum Creek Dr.
- V Franklin Soil & Water Conservation District, 1660 Gateway Circle
- W Solid Waste Authority of Central Ohio, 6220 Young Rd.

Downtown Map Locator Key

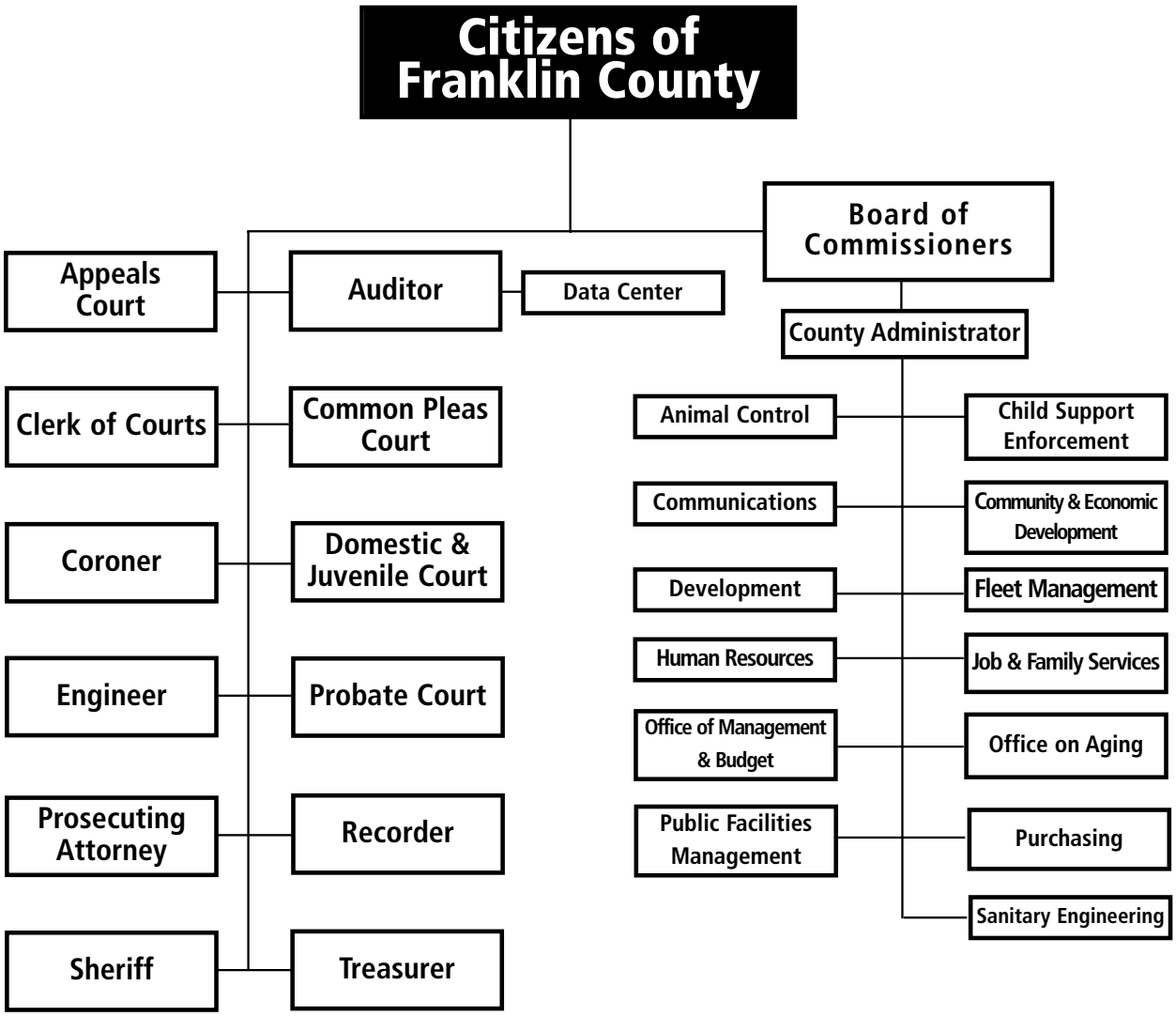
A Courthouse Building
373 South High Street:
Auditor, 21st flr.
Board of Commissioners, 26th flr.
Clerk of Courts, 23rd flr.
Community and Economic Development, 25th flr.
Court of Appeals, 24th flr.
Domestic Relations/Juvenile Court, flrs. 3-6
Human Resources, 25th flr.
Justice Programs Unit, 25th flr.
Probate Court, 22nd flr.
Public Defender, 12th flr.
Public Facilities Management, 2nd flr.
Purchasing, 15th flr.
Recorder, 18th flr.
Tax Unit, 17th flr.
Treasurer, 17th flr.

B Hall of Justice
369 South High Street:
Common Pleas Court, flrs. 4-8
Prosecutor, 5th flr.
Sheriff, 3rd flr.

C 80 East Fulton Street:
Child Support Enforcement Agency
Job & Family Services

D Memorial Hall
280 East Broad Street:
Board of Elections, 1st flr.
Board of Health, 1st flr.
Development, 2nd flr.
Office on Aging, 3rd flr.
Sanitary Engineering, 2nd flr.
Other Offices:

- G ADAMH, 447 E. Broad St.
- E Columbus Clippers, 1155 W. Mound St.
- F Convention Center, 400 N. High St.
- H Veterans Memorial, 300 W. Broad St.
- H Veterans Service Commission, 300 W. Broad St.



Commissioner Appointed Authorities, Boards, Committees and Commissions

Alcohol, Drug and Mental Health Services Board
Appointed Board of the Columbus Zoo
Board of Trustees of the Columbus Metropolitan Library
Central Ohio Transit Authority (COTA)
Columbus Downtown Development Corporation Board of Directors
Columbus Metropolitan Housing Authority Board
Columbus Regional Airport Authority
Columbus/Franklin County Affordable Housing Trust Corporation
Community Reinvestment Area Housing Council #1
Community Reinvestment Area Housing Council #2
Community Shelter Board of Trustees
County Hospital Commission of Franklin County, Ohio
Franklin County Board of Elections
Franklin County Board of Mental Retardation and Developmental Disabilities
Franklin County Board of Parks and Recreation
Franklin County Board of Zoning Appeals
Franklin County Children Services Board
Franklin County Community Corrections Planning Board
Franklin County Community Improvement Corporation
Franklin County Convention Facilities Authority (CFA)
Franklin County Criminal Justice Planning Board
Franklin County Development Advisory Committee
Franklin County Planning Commission
Franklin County Public Defender Commission
Franklin County Rural Zoning Commission
Franklin County Veterans Memorial Board of Trustees
Franklin County Workforce Policy Board
Franklin Park Conservatory Joint Recreation District Board of Trustees
Human Services Levy Review Committee
Intergovernmental Placement Oversight Committee
Joint Columbus and Franklin County Housing Authority Board
Mid-Ohio Regional Planning Commission
Solid Waste Authority of Central Ohio Board of Trustee (SWACO)
Tax Incentive Review Council of the City of Grandview Heights
Tax Incentive Review Council of the City of Hilliard Enterprise Zone
Tax Incentive Review Council of the City of Upper Arlington
Tax Incentive Review Council of the Franklin/Prairie Townships Enterprise Zone
Tax Incentive Review Council of the Hamilton Twp. CRA Housing Council
Tax Incentive Review Council of the Jefferson Township Enterprise Zone
Tax Incentive Review Council of the Village of Groveport Enterprise Zone
Tax Incentive Review Council of the Village of New Albany Enterprise Zone
Tax Incentive Review Council of the Village of Obetz
The New Albany Community Authority District

Probate Court Appointed: Metro Parks Board

Auditor Appointed: Automatic Data Processing Board
Board of Revision
Budget Commission

Recorder Appointed: Microfilming Board

FRANKLIN COUNTY POLICIES — OVERVIEW

The County's Budget and Financial Policies are designed to provide the structure necessary for continued economic stability for County government. It is only with this stability that County agencies, courts and boards will be able to deliver high quality services to our community.

Budget Policy

The General Fund Budget will be a balanced budget that appropriates the estimated cash balance at the beginning of the fiscal year as well as the estimated revenues for the fiscal year.

The County budget must be structurally balanced so that continuing revenues support continuing expenditures. One-time surpluses may not be used to expand continuing expenditures. Rather, they may be used for one-time expenditures such as capital projects.

The General Fund Budget will allocate reserves to the extent allowed by the Ohio Revised Code. This includes reserves for contingency, economic stabilization, risk management, 27th pay period, workers compensation and capital equipment.

Revenues and expenditures will be updated during the fiscal year on the Certificate of Estimated Resources submitted to the Budget Commission. This monitoring assures that resources are sufficient to support budget.

County agencies are encouraged to maximize the use of state and federal revenues that may be available for their operations and that may help to preserve general funds for other needs.

Agency budget requests will be submitted in a program-based format in conjunction with strategic business plans that outline the performance goals of each program for the following year. Actual performance data related to the inputs, outputs, results and efficiencies of each program will be part of the budget presentation and budget requests.

Budget Basis: The budgets are prepared on a cash basis. Briefly, this means that revenues, expenditures, and transfers are recognized when cash is received or disbursed.

Purchase orders that are open at the end of the year are cancelled and the encumbrances lapse. Beginning with the year-end process for 2002, there will be no exceptions to this policy. In prior years, the encumbrances were recognized as expenditures.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of generally accepted accounting principles (GAAP). The major differences between GAAP principles and the principles used to prepare the budget are as follows:

1. Outstanding year-end encumbrances are treated as expenditures (budget) as opposed to reservations of fund balances (GAAP). Fund balances are assets less liabilities. The reservation of fund balances means that these funds are not available to be authorized for future expenditures. As of year-end 2002, there will be no outstanding year-end encumbrances.

2. Revenues are recorded when received (budget) as opposed to when susceptible to accrual (GAAP). Accrual recognizes transactions and events when the activity occurs, regardless of when the cash changes hands.
3. Expenditures are recorded when paid (budget) as opposed to when susceptible to accrual (GAAP). Accrual recognizes transactions and events when the activity occurs, regardless of when the cash changes hands.
4. Interfund loan transactions are recorded as revenue or expenditures (budget) as opposed to as payables or receivables (GAAP).
5. Depreciation expense is recorded on a GAAP basis only.
6. Acquisitions of fixed assets are recorded as expenditures (budget) as opposed to as assets (GAAP).
7. Changes in inventory are recorded as expenditures (budget) as opposed to as assets (GAAP).
8. Debt principal payments are recorded as expenditures (budget) as opposed to as principal payments on long-term debt (GAAP).

The CAFR shows fund expenditures and revenues on both a GAAP basis and budget basis for comparison purposes.

Travel Policy

The County's travel policy sets guidelines for the authorization and reimbursement of travel requests. The policy is written to minimize expenses for necessary travel while also trying to curtail the inconvenience of travel on county employees. The policy incorporates the Internal Revenue Services standard mileage rate as well as the U.S. General Services Administration guidelines for per diem meal reimbursements.

Direct Voucher Policy

The Commissioner's office has issued a direct voucher policy for 2004 in accordance with the Ohio Revised Code section 5705.41D2. This policy allows for certain expenses under $750 ($1,000 effective February 12, 2004) to be processed without a certificate of availability of funds (currently obtained through the purchase order process), but still requires compliance with competitive bid requirements of ORC 307.86.

This policy reduces the number of small value purchase orders that have to be prepared and processed by County agencies, reduces the time required to make small dollar purchases by exempting them from the purchase order process, and permits reimbursement of in-county mileage and parking through payroll (which reduces the number of checks issued). For purchases in accordance with this policy, the necessary form and proper evidentiary matter must be filed with the County Auditor within 3 business days of incurring the obligation (within 45 calendar days of incurring the obligation effective February 12, 2004).

Investment Policy

The County has adopted an investment policy which provides that moneys of the County shall be invested only in those obligations and instruments permitted by Section 135.35 of the Revised Code. That Section, as amended by the Ohio legislature in 2000, provides that a county may invest its funds in the following types of obligations:

1. United States treasury bills, notes, bonds, or any other obligation or security issued by the United States treasury or any other obligation guaranteed as to principal or interest by the United States.
2. Bonds, notes, debentures, or any other obligations or securities issued by any federal government agency or instrumentality, including but not limited to, the Federal National Mortgage Association, Federal Home Loan Bank, Federal Farm Credit Bank, Federal Home Loan Mortgage Corporation, Government National Mortgage Association, and Student Loan Marketing Association. All federal agency securities shall be direct issuances of federal government agencies or instrumentalities.
3. Time certificates of deposit or savings or deposit accounts, including, but not limited to, passbook accounts, in any eligible institution mentioned in section 135.32 of the Revised Code;
4. Bonds and other obligations of this state or the political subdivisions of this state, provided that such political subdivisions are located wholly or partly within the same county as the investing authority;
5. No-load money market mutual funds consisting exclusively of obligations described in division (A)(1) or (2) of this section and repurchase agreements secured by such obligations, provided that investments in securities described in this division are made only through eligible institutions mentioned in section 135.32 of the Revised Code;
6. The Ohio subdivision's fund as provided in section 135.45 of the Revised Code (also known as STAR Ohio);
7. Securities lending agreements with any eligible institution mentioned in section 135.32 of the Revised Code that is a member of the federal reserve system or federal home loan bank, under the terms of which agreements the investing authority lends securities and the eligible institution agrees to simultaneously exchange either securities described in division (A)(1) or (2) of this section or cash or both securities and cash, equal value for equal value;
8. Up to twenty-five per cent of the county's total average portfolio in either of the following investments:
    (a) Commercial paper notes issued by an entity that is defined in division (D) of section 1705.01 of the Revised Code and that has assets exceeding five hundred million dollars, to which notes all of the following apply:
        (i) The notes are rated at the time of purchase in the highest classification established by at least two nationally recognized standard rating services.
        (ii) The aggregate value of the notes does not exceed ten per cent of the aggregate value of the outstanding commercial paper of the issuing corporation.
        (iii) The notes mature not later than 180 days after purchase.
    (b) Bankers acceptances of banks that are insured by the federal deposit insurance corporation and to which both of the following apply:
        (i) The obligations are eligible for purchase by the federal reserve system.

(ii) The obligations mature not later than 180 days after purchase.

9. Written repurchase agreements in the securities listed in (1) and (2) above, provided that the market value of the securities subject to the repurchase agreement must exceed the principal value of the agreement by at least two per cent and be marked to market daily, and that the term of the agreement must not exceed thirty days.

Investments in stripped principal or interest obligations, reverse repurchase agreements and derivatives are prohibited. The issuance of taxable notes for the purpose of arbitrage, the use of leverage, and short selling are also prohibited.

An investment must mature within five years from the date of purchase unless matched to a specific obligation or debt of the County. An investment is not made unless the County's investing authority, at the time of making the investment, reasonably expects that the investment can be held until its maturity. The County's written investment policy specifies the conditions under which an investment may be redeemed or sold prior to maturity.

Protection of the County's deposits is provided by the Federal Deposit Insurance Corporation insurance, by eligible securities pledged by the financial institution as security for repayment, by surety company bonds deposited with the County Treasurer by the financial institution, or by a single collateral pool established by the financial institution to secure the repayment of all public moneys deposited with the institution.

The County will purchase its investments only through an approved broker/dealer or institution. Payment for investments may be made only upon delivery of the securities representing the investments to the County Treasurer or qualified trustee or, if the securities are not represented by a certificate, upon receipt of confirmation of transfer from the custodian.

State law and County policy also require the investing authority to complete additional training for making the investments authorized by the ORC.

Debt Policy

Franklin County has a triple-A rated credit by both Moody's Investors Service and Standard and Poor's Corporation. While the County has historically expressed a preference to fund capital improvements from current tax revenues and existing fund balances, its triple-A rating and debt capacity position it well for future capital markets financings.

The County's policy in issuing debt includes the following major themes:

1. The County issues long-term, fixed rate debt to permanently finance County infrastructure projects when current tax revenues or fund balances are not sufficient to finance projects. Long-term debt is not issued to support current operations.
2. The County prefers to use a competitive process when issuing bonds as its triple-A bond rating provides for a full compliment of bidders. The County considers a negotiated process in limited cases when the complexity of the sale requires it.
3. Debt capacity is periodically reviewed from three distinct perspectives: statutory debt limitation, budgetary implications, and comparable rating agency means and medians published by Moody's and Standard & Poor's for other triple-A rated counties of similar size and complexity. This debt capacity is evaluated on at least an annual basis.

Statutory Direct Debt Limitations

Ohio law provides that the principal amount of unvoted general obligation debt of the County, excluding “exempt debt” (discussed below) may not exceed one percent of the total value of all property in the County as listed and assessed for taxation, and that the principal amount of both voted and unvoted general obligation debt of the County, less the same exempt debt, may not exceed a sum equal to three percent of the first $100,000,000 of the assessed valuation, plus one and one half percent of such valuation in excess of $100,000,000 and not in excess of $300,000,000 plus two and one-half percent of such valuation in excess of $300,000,000. These two limitations for voted and unvoted indebtedness, referred to as “direct debt limitations,” may be amended from time to time by the General Assembly.

The County's ability to incur unvoted debt (whether or not exempt from the direct debt limitations) is also restricted by the indirect debt limitation which is discussed below under “Indirect Debt and Unvoted Property Tax Limitations.”

The Revised Code provides that certain debt a county may issue is exempt from direct debt limitations (“exempt debt”). Exempt debt includes general obligation debt to the extent that such debt is “self-supporting” (that is, revenues from the facilities financed are sufficient to pay applicable operating and maintenance expenses and related debt service and other requirements); bonds issued in anticipation of the collection of special assessments; bonds issued for the purpose of housing agencies of the county or of municipal corporations located, in whole or in part, within the county, to the extent that revenues derived from leasing such facilities, other than that attributable to unvoted county taxes, is sufficient to pay debt service; revenue bonds; notes issued in anticipation of the collection of current revenues or in anticipation of the proceeds of a specific tax levy; bonds issued to acquire or construct roads, highways, bridges or viaducts, acquiring or making other highway improvements or for procuring or maintaining computer equipment of a county court to the extent that the county's share of motor vehicle license taxes or gasoline taxes or certain fees authorized by that county court is appropriated to pay debt service on such bonds; bonds issued to acquire, construct or improve solid waste facilities; notes issued for certain emergency purposes; bonds issued to evidence loans from the State of Ohio capital improvement fund or infrastructure bank; bonds issued to pay final judgments; bonds for acquiring or constructing jail, detention or correctional facilities; and bonds for permanent improvements to the extent that debt service thereon is supported by a pledge of county sales tax. Notes issued in anticipation of “exempt” bonds also are “exempt” debt. In calculating debt subject to the direct debt limitations, the amount of money in a county's bond retirement fund allocable to the principal amount of non exempt debt is deducted from gross non exempt debt. $21,610,000 principal amount of the Bonds is exempt debt.

Without consideration of money in the County's Bond Retirement Fund, and based on the currently applicable assessed valuation (as of 12/31/2002):

- The total voted and unvoted non-exempt debt that the County could issue subject to the 3%, 1-1/2%, 2-1/2% limitation described above, is $617,104,487. The total County non exempt debt which will be outstanding after issuance of the Bonds and redemption of the Refunded Bonds is $93,225,000, leaving a borrowing capacity of $523,879,487 within the limitation for combined voted and unvoted non exempt debt; and

- The total unvoted non exempt debt that the County could issue subject to the 1% limitation is $247,441,795. The total County non exempt debt subject to such limitation which will be outstanding after issuance of the Bonds and redemption of the Refunded Bonds is $93,225,000, leaving a borrowing capacity of $154,216,795 within the 1% limitation for unvoted non exempt debt.

Indirect Debt and Unvoted Property Tax Limitations

Ohio law permits general obligation bonds and notes in anticipation thereof to be issued by the County if authorized by vote of the electors. Ad valorem taxes, without limitation as to amount or rate, to pay debt service on voted bonds are authorized by the electors at the same time they authorize the issuance of the bonds. Voted obligations may also be issued by certain overlapping subdivisions.

General obligation bonds and notes issued in anticipation thereof may also be issued by the County (and by certain overlapping subdivisions) without a vote of the electors. Unvoted general obligation bonds and bond anticipation notes cannot be issued by the County unless the tax required to be imposed on taxable property in the County for the payment of debt service on (a) those bonds (or the bonds in anticipation of which notes are issued), and (b) all outstanding unvoted general obligation bonds (including bonds in anticipation of which notes are issued) of the combination of overlapping taxing subdivisions in the County resulting in the highest tax required for such debt service, in any one year is ten mills or less per $1.00 of assessed valuation. This indirect debt limitation is commonly referred to as the “ten mill” limitation. It is imposed by a combination of the provisions of Article XII, Sections 2 and 11 of the Ohio Constitution and Section 5705.02 of the Revised Code.

Ten mills is the maximum aggregate millage for all purposes that may be levied on any single piece of property by all overlapping taxing subdivisions without a vote of the electors. This ten mills is allocated among certain overlapping taxing subdivisions in the County, including the County, pursuant to a statutory formula. Such statutory formula does not permit any taxing subdivision to increase the millage levied without a vote of the electors. The current allocation of the ten mills for the largest overlapping political subdivisions is as follows: 2.35 mills for the County; 4.51 for the Columbus City School District; and 3.14 mills for the City of Columbus. When the County imposed a 1/2% county sales tax in 1985, the Board of County Commissioners of the County determined to forego collection of 1.76 mills of the County's statutory share of the ten mills, effective with the 1986 tax collection year. The Board of County Commissioners reinstated collection of .88 mills in 1992. Ohio law permits such a reduction and provides that no other taxing subdivision may collect the amount foregone by the County. Ohio law further permits the County, by action of its Board of County Commissioners, to reinstate collection of all or any portion of such millage.

The millage allocated to a taxing subdivision as described in the preceding paragraph is required by present Ohio law to be used first for the payment of debt service on unvoted general obligation debt of the subdivision, unless provision has been made for its payment from other sources, and the balance may be used for other purposes of the subdivision. To the extent this “inside” millage is required for debt service of a taxing subdivision (which may exceed the formula allocation to that subdivision), the amount that would otherwise be available to the subdivision for general fund purposes is reduced. Since the “inside” millage that may actually be required to pay debt service on unvoted general obligation debt of a subdivision may exceed the formula allocation of that millage to the subdivision, the excess reduces the amount of “inside” millage available to overlapping subdivisions.

In the case of notes issued in anticipation of unvoted general obligation bonds, the highest annual debt service estimated for the bonds anticipated by the notes is used to calculate the millage required.

Revenue bonds and notes and mortgage revenue bonds are not included in debt subject to the ten mill limitation since they are not general obligations of the County, and neither the general revenue nor the faith and credit of the County is pledged for their payment.

The ten mill limitation applies to all unvoted general obligation debt even if debt service on some of such debt is expected to be paid in fact from special assessments, utility earnings or other sources.

Based upon the debt service requirements reflected in the table titled Debt Service Requirements on County Bonds, the County's debt service requirement in the year of maximum unvoted debt service for all overlapping subdivisions (2005) is estimated to be $16,816,225. The payment of that annual debt service would require a levy of .6796 mills per $1.00 of assessed valuation based on current assessed valuation. Although the entire amount of debt service is expected by the County to be paid from sources other than ad valorem taxes, such as other general fund revenues and fees paid by county agencies, if those other sources for any reason are not available, the debt service could be met from the amounts produced by the millage currently levied for all purposes by the County within the ten mill limitation.

In calculating whether or not unvoted debt to be issued by the County is within the ten mill limitation, it is necessary to determine which of the overlapping taxing subdivisions within the County (including the County) has the highest outstanding debt service requirements within the ten mill limitation. There are 43 municipalities and townships and 22 school districts partially or wholly within the County, excluding 4 joint vocational districts, which are not authorized by law to issue unvoted debt. Thus to determine the highest overlapping debt service requirements for unvoted debt, it is necessary to examine the requirements for combination of such overlapping subdivisions, including municipalities and townships, together with school districts.

The Village of Obetz and the Hamilton Local School District presently have unvoted general obligation debt outstanding theoretically requiring an aggregate of 7.5936 mills to pay 2005 debt service. The amount theoretically required for the County's unvoted general obligation debt in 2005 is .6796 mills which leaves 1.7268 mills free to be allocated to overlapping subdivisions to service additional unvoted bonds. The ten mill limitation is such that a relatively small issue by an overlapping taxing subdivision with a small tax duplicate could encumber a significant amount of millage, thereby dramatically reducing the amount of unvoted general obligation debt that the County could issue.

Capital Policy

Franklin County's Capital Improvement Program is compiled by utilizing a detailed five-year capital planning process. Major criteria comprising this process include: 1) consideration of the impact of capital projects on future operating and maintenance expenses; 2) assessment of the asset's condition and replacement and/or refurbishment estimates; 3) development/gathering of accurate information such as future needs and costs analysis; 4) prioritization and tracking of progress of capital projects; 5) the requesting of department's strategic business plans.

A multi-year linkage between operating and capital budgeting aids us in determining the impact capital projects will have on future expenses. Particular attention is devoted to the extension of the life of the assets so an aggressive and thorough preventive maintenance program is required on each project.

A thorough facilities or equipment assessment has been prepared that includes a life cycle analysis and fiscal estimates to repair or replace.

This assessment aids us in determining the asset's condition. All predictive major maintenance needs for County facilities have been prepared, planned and programmed into our Computer Aided Facilities Management software program (CAFM). The implementation of the CAFM was a major element in our Strategic Business Plan. A managed, up-to-date, CAFM program ensures that we have accurate data to plan construction, replacement and maintenance programs adequately. Careful attention to preventive and predictive maintenance helps to avert major and/or emergency repairs.

All agency requests for capital projects must conform to the agency's strategic business plan. Firm estimates on all submitted projects are compiled and hearings are held to offer further explanation of need.

Capital Projects are then prioritized and ranked under the following considerations: Life Safety; Facility Essential; Agency/Program Essential; Agency/Program Expansion; Quality of Life. An examination of available fiscal resources is an important component of this next step. As much as possible, the Commissioners are committed to financing improvements by utilizing current revenue rather than issuing of debt.

Reserve Policy

The General Fund allocates reserves to the extent allowed by the Ohio Revised Code section 5705.13 and 5705.40. The following reserves are in place:

Economic Stabilization Reserve - five percent (5%) of the preceding year's general fund revenue may be reserved in this rainy day fund to stabilize the County budget against cyclical changes in revenue and expenditures. The balance in this reserve will remain at $15.7 million in 2004, the maximum allowable.

General Fund Contingency - three percent (3%) of the general fund budget may be set aside for agency or other needs that were not anticipated in the budget. This allows funding to be provided for critical needs when an agency's business environment has changed since the development of the operating budget. The 2004 operating budget includes $7.2 million for this purpose. The maximum allowable for 2004 is $8.9 million.

Risk Management Reserve Fund - funds may be reserved for the County's self-insurance for liability claims arising from automobile accidents, litigation settlements, damages and judgment awards. All losses arising from these settlements must be paid from existing County funds in agency budgets or in the Risk Management Fund in accordance with the Board of Commissioners' Risk Management Policy approved on July 6, 1999.

Workers Compensation Reserve Fund - the balance in this fund, monitored by the Office of Management and Budget and by Risk Management, is based on recommendations from the Bureau of Workers Compensation on the amounts estimated to be necessary to settle workers compensation claims.

27th Pay Period Reserve Fund - this reserve was established in 1995 to gradually collect the funds necessary to meet the payroll requirements of a 27th pay period for general fund employees in 2009. The balance in 2004 will be $4 million.

The Sanitary Engineer has two funds set up to provide for long-term capital sewer and water replacement needs. Capacity fees are paid into those funds in order to meet future needs.

In addition to the reserves listed above, the following two policies influence reserves within existing funds:

Special Revenue Funds are required to reserve the funds necessary to cover operational needs for the first several pay periods of the following year in the case that revenue streams may be delayed early in the budget year.

Levy Funds are required to show that the budget over the life of the levy does not exceed the revenues estimated to be collected over the life of the levy.

2004 Franklin County Budget Summary

The Board of Commissioners adopted a budget for 2004 on November 25, 2003. During the past three years of economic downturn, many governments have been placed in the unfortunate position of escalating needs accompanied by declining revenues. The major problem we are facing in 2004 is a substantial decline in revenues and a historically smaller beginning cash balance. However, because of the commissioners' historic and continuing conservative fiscal management, we are able to provide essential services and avoid layoffs of our valued employees.

In order to accomplish the aforementioned, we have approved a combination of the utilization of general fund reserves and budget cuts. The latter includes, but is not limited to: restricting out-of-county travel, delaying improvements to county property that are not dictated by safety concerns; eliminating non-essential vacant positions; slowing the fleet replacement program, with the exception of the Patrol Division within the Sheriff's Office; reducing the number of county cellular phones; restricting tuition reimbursements; reducing information technology/computer replacements; eliminating unidentified miscellaneous expenses; limiting new programs and initiatives that fail to greatly enhance performance; creating a first ever “vacancy personnel credit” which reduces monies for personnel by assuming a vacancy rate of 4%; and reducing expenses by refinancing existing bond issues.

Despite the current soft economy, this budget continues to fund ongoing strategic priorities, such as reducing homelessness; increasing affordable housing opportunities; promoting environmental conservation and responsible land use decisions; creating a more humane community with respect to animals; and running government more like a business by utilizing a performance-based budgeting system.

In addition to these ongoing efforts, this budget provides for new initiatives, such as the courthouse construction project, which will produce much needed space for our court system; the Storm Water Management Program, which works to develop effective and environmentally friendly infrastructure for storm water management; and a central Ohio health care coalition, which will provide a collaborative and cost-effective approach to the delivery of health care for public employers.

These budget decisions were guided by our managing for results process. Budget cuts were not made in an arbitrary manner, but based upon performance data to ensure a minimal impact on essential services and personnel. Moreover, increases in personnel and/or budgets were only granted in those areas that could show improved performance.

Since our employees, as the service deliverers, are our most important resource, we authorized a modest increase in salaries and a continuance of our benefit packages under the same terms as currently exist. Unlike other political subdivisions in Ohio and throughout the nation, these actions reinforce Franklin County as a good place to work.

County Budget, Revenues and Prior Year Comparisons

A balanced general fund budget for 2004 is approved totaling $281.2 million, which is 6.8% lower than the 2003 budget. In addition to the general fund budget, the overall County budget includes other revenue funds totaling $971.5 million, which is 7.3% higher than the 2003 budget. Total general fund and other revenue funds budgeted expenditures for 2004 is $1.25 billion, which is $45.6 million higher or 3.8% higher than the 2003 budget. Whereas the total county budget has increased, the general fund budget has decreased.

General fund resources reflect a decline in revenues and a historically smaller beginning cash balance. With respect to the former, general fund revenues are projected to fall for the third consecutive year in 2004. Specifically, general fund revenues for 2004 are projected to be $7.1 million less or 3.1% less than current 2003 estimates and $14.6 million less or 6.2% less than received in 2002. For example, the County Treasurer estimates that interest earnings on County funds in 2004 will be $4.0 million less than 2003 and $20.7 million less than 2002. However, sales tax revenues are projected to be approximately $2.4 million or 3.0% higher in 2004 than in 2003 and slightly lower, $0.03 million, than received in 2002. With respect to the cash balance, the general fund beginning cash balance is projected to be substantially lower in 2004 than in 2003, a $26.6 million decrease or 30.0% decrease. One reason is that budget excesses were reduced through the implementation of MFR, resulting in agencies expending the majority of their approved 2003 budgets. With the additional budget cuts and the conservative approach in the 2004 budget, the beginning cash balance for 2005 potentially will even be smaller than in 2004.

Traditionally, Franklin County has taken a fiscally conservative approach designed for continued economic stability. This stability continues to be needed given our continued revenue decline, smaller beginning cash balance and our nation's current economic situation. Although we have begun to see some economic recovery, it is anticipated to be slow, and we must be fiscally prudent by way of caution rather than optimism. Consequently, the “rainy day” or Economic Stabilization reserve remains at the total of $15.7 million, the maximum permitted under Ohio law. Likewise, $7.2 million has been reserved as contingency to be used for agency needs not anticipated in the budget. The maximum allowable in contingency for 2004 is $8.9 million. These reserve amounts will help to ensure our continued economic stability.

This budget assures that our community needs are met and that we do not live beyond our means. There are many worthwhile initiatives and positions that could not be funded in 2004. For example, we received requests that equated to 99 additional full-time positions. The 2004 budget provides for the addition of 38 full-time equivalents (FTEs) to complement our workforce of 6,940 FTEs. With respect to positions paid for by general fund revenues, 11 FTEs are approved which is offset by the elimination of 6 FTEs. With respect to positions paid for by other revenue sources, 43 FTEs are approved which is accompanied by the elimination of 10 FTEs. These new positions, as described in the highlights below, were specifically targeted in areas that would significantly enhance performance, as well as, the services provided to our community.

Highlights of 2004 Budget

Animal Control

The commissioners have adopted a “No Kill” policy to be implemented over the next several years that charges Animal Control to find responsible homes for all adoptable dogs. In order to facilitate implementation of the “No Kill” policy, it is approved for 2004, a volunteer coordinator be hired to lead and train the more than 200 volunteers who donate their time to the Shelter. Additionally, in order to assist with the veterinary needs of these animals, a 0.5 FTE veterinary technician is approved. These staff additions are projected to increase adoptions by 675, dogs returned to owner by 175, sterilizations by 460, and to decrease euthanizations by 725. In total, for 2004, we project there will be 8,100 dogs adopted and/or returned to owners.

Common Pleas Court, General Division and Domestic Relations and Juvenile Branch

Neither the Court of Common Pleas General Division nor the Court of Common Pleas Domestic Relations and Juvenile Branch submitted performance measures with their 2004 budget request. In response to the county's MFR initiative, the Courts have hired the National Center for State Courts in an effort to develop meaningful measures to ensure that they properly seek, use, and account to the public for their resources. This is an effort by the courts to keep pace with all other agencies and courts within Franklin County government that have been utilizing managing for results for the past two years.

Data Center

The Data Center has taken the need to provide quality service and maintain prudent financial management to heart. They have accomplished this by maintaining and providing access to all the required records to keep our court systems operating smoothly, despite setbacks in the Court Case Management System, while still utilizing less overall resources than in 2003. This management feat is commendable for any agency, but especially difficult for the Data Center due to their need to stay current in education and the ever-changing technological environment.

Engineer

Legislation enacted at both the state and federal levels permits and/or mandates counties to address storm water issues. In 2003, the commissioners appointed a Drainage Engineer to implement a storm water management program. The 2004 budget recommendation includes $150,000 to allow further research and other activities such as defining the boundaries of the storm water sewer district and watershed subdistricts in Franklin County; identifying partnerships between townships, municipalities and other agencies pertaining to county-wide requirements for storm water management; performing necessary studies; and repairing and upgrading the storm water infrastructure.

Future County Facilities

The Franklin County Hall of Justice was built in 1972 and must either be replaced or renovated. Problems with this building include, but are not limited to, asbestos, a lack of fire sprinklers, and worn-out electrical, heating and plumbing systems. Various options have been reviewed and it has been recommended to build a new courthouse at an estimated cost of $112 million. This project is targeted to begin in 2004.

The commissioners have adopted a policy to be implemented over the next several years that charges the Franklin County Animal Control to find responsible homes for all adoptable stray dogs. In order to implement the policy and to address the inadequate space needs of its antiquated Animal Shelter facility, the county is currently reviewing options to renovate or construct a new Animal Shelter. The estimated cost is $15 million. The county is considering funding the above two projects by using a portion of its current reserves and additional long-term indebtedness.

Grants

Franklin County is proud to partner with other government entities and the private and nonprofit sectors to leverage scarce dollars to provide the highest possible return for our community. In 2003, performance-based contracting was implemented. Grantees worked with Franklin County to develop performance-based contracts in which specific targets were set. Below are some highlights that document the progress made with the 2003 funding and expectations for 2004.

Continued funding for our nationally acclaimed Community Shelter Board is approved to assist our homeless by providing homeless prevention programs, emergency shelter, and housing programs. This funding also supports the Rebuilding Lives Program, which maintains permanent housing projects and resource centers and includes additional dollars to support the YWCA Family Center. The Community Shelter Board is targeted to serve 587 households in 2003. By mid-year, 67% of that target had already been reached. It is expected that in 2004, the Community Shelter Board will help to serve at least 5,400 males, 1,380 females, and 860 homeless families.

The Columbus/Franklin County Affordable Housing Trust Corporation (the TRUST) promotes home ownership and affordable rental housing opportunities in Franklin County. During its first two years of operation, the TRUST has participated in the initiation of over 1,000 homes in 19 projects. Assistance from the TRUST has generated in excess of $50,000,000 in housing development. Three sites broke ground in August 2003 and will result in 431 units. We again approve another $1,000,000 for the TRUST in order to provide more affordable housing for our community in 2004.

Franklin Soil and Water Conservation District (FSWCD) works to promote responsible land use decisions for the conservation, protection, and improvement of soil and water resources. Working in collaboration with many other government entities, FSWCD developed a five-year implementation plan to more effectively address a federal EPA directive regarding non-point source pollution. As of mid-year 2003, FSWCD established one easement and one buffer that resulted in the creation of more than 10 acres of wooded buffers along Franklin County streams; conducted 369 site inspections; educated 4,324 students and teachers through environmental programs; and assisted 31 landowners and government agencies on drainage and storm water concerns.

Health Care Coalition

The commissioners have provided funding to establish a central Ohio health care coalition that will provide a collaborative and cost-effective approach to the delivery of health care for public employers. This coalition has been established for the primary purposes of: sharing and analyzing data related to the provision of health care; fostering research and coordination among members to promote solutions to health care issues; and providing educational programs that promote wellness. It is anticipated that by working with other governments, greater economies of scale will be realized to reduce the escalating health care costs for everyone involved in the coalition.

Job and Family Services

Since 1999, caseloads have risen approximately 50% to an average of 315 cases per worker. For example, growth in programs to provide assistance to some of our most vulnerable citizens has been: food stamps 62.8%, Medicaid 52.8%, childcare 59.4%, and disability assistance 62.3%. To address the significant increase in workload and to better assist these citizens, 25 new positions will be funded by the State of Ohio and thus will not impact general fund revenues.

Managing for Results

As a key component of managing for results, the 2004 Budget is Franklin County's second performance budget. Once again this process comprehensively examined every agency on a program-by-program basis and linked performance to the allocation of resources. Agencies provided projected expenditures and performance data for 2003 and also requested resources in conjunction with performance targets for 2004. The performance data collected, submitted and reviewed consists of demands, outputs, results and efficiencies for each of the 210 programs to be provided by Franklin County in 2004.

In preparation for the 2004 budget, the last few county agencies completed strategic business plans, including the Emergency Management Agency, Municipal Court and the Veterans Service Commission. As a result, all county organizations have now developed strategic business plans. Strategic business plans are a key component of the county's managing for results initiative.

Mental Retardation/Developmentally Disabled (MR/DD)

MR/DD has been a central Ohio leader in providing quality services to their clients and support systems. In 2004, the agency projects an increase of 500 clients that will require case management services. Therefore, 10 additional service coordinators have been approved to meet current and projected service demand. These additional positions are well within the planned 1.5% position growth per year as approved in MR/DD's current levy plan and will not impact the general fund.

Public Defender

The Municipal Court unit of the Franklin County Public Defender Office will handle approximately 34,438 cases in 2003, which exceeds their budget projections by 1,454 cases. The 2004 budget projection of cases is approximately 35,127 cases. According to these figures, the average caseload per attorney will be approximately 1,211 cases per year. Historically, each case represented by a public defender has cost the county $177 per case.

The continually increasing number and complexity of caseloads necessitate additional staff. Two additional attorneys in the Franklin County Public Defender Municipal Unit will ensure that the time and effort needed for effective case preparation and quality legal representation by staff is not compromised by the substantial increase in caseload. Without these additional positions, the county would depend more heavily on outside assigned counsel, which is estimated to cost the county an average of $785 per case. Services provided by these two additional attorneys would increase by 478 the number of municipal cases targeted in 2004 to meet internal quality review standards. Therefore, this recommendation represents a potential cost savings of approximately $166,960.

Sheriff's Office

Utilizing a business approach to meeting projected service demand, four new positions have been approved in 2004. A domestic violence detective has been approved in order to better establish cause in pursuing charges for repetitive abusers, thus further protecting the victims of domestic violence. A detective has been approved for the Child Advocacy Center to conduct child abuse investigation and conduct “One Stop” interviews. A clerical support position has been approved to allow current Warrants and Extradition Unit deputies to work an additional 1,200 cases with 120 additional fugitives arrested during the year. As a result of Senate Bill #5, it is projected that an additional 1,534,012 sexual offender notifications will be required to be mailed in 2004. This equates to a 179% increase in notifications as a result of this unfunded state mandate. Therefore, a Clerk/ Typist position has been approved to meet this community safety service demand.

Veterans Services

To meet an increased service demand for wheelchair and dialysis patients requesting and utilizing Veterans Service Commission (VSC) transportation services, an additional $170,000, for a total of $274,000, was budgeted in 2004 in order for VSC to serve 558 clients with transportation services.

Water Quality Partnership Program

2004 is the second year of the three-year project plan to address health concerns caused by raw or inadequately treated sewage entering waterways. The major contributor of this pollution comes from homes built 50 to 60 years ago that utilize on-lot home sewage disposal systems. This program targets thirteen unincorporated areas of Franklin County that have on-lot septic and aeration systems that have failed or have the potential to fail. Specifically, this program will connect 991 homes to central sewers. In 2003, all the engineering has either been completed or started. Two of the thirteen projects are completed with the remaining scheduled for completion by early 2005.

Conclusion

After three years of economic slowdown, the U.S. economy is hopefully on the recovery track. As we all know, government revenues continue to lag behind the recovery. The State of Ohio - whose economic fortunes affect all counties - continues to face significant economic challenges. To balance our budget in future years, we need our existing revenue sources to continue to grow and we need to continue to identify ways to reduce costs through increased accountability and greater efficiencies.

In closing, the Board of Commissioners would like to acknowledge the county administrator, the deputy county administrator, the Office of Management and Budget and all of the Franklin County elected officials, boards, directors and employees for their continued efforts to increase the effectiveness and the efficiency of Franklin County government. As we work together to meet the challenges that face our county in 2004, we do so with an unmatched efficiency and focus. As a result of our Managing for Results initiative, Franklin County agencies are meeting an increasing need for community services with declining resources, without sacrificing quality, performance or the ultimate effectiveness of their services. Managing for Results has guided our evolution into a results-oriented government, helped us realize the efficiencies gained by collaboration, and has helped us secure our status as a government that truly works.

The Vision Of Franklin County

The vision of the Franklin County Commissioners' organization is to become the best managed county in the nation by achieving results for our customers and improving the quality of life for the people of Franklin County. In pursuit of this vision, the Board of Commissioners has established the following principles and priorities to guide budgeting and policy over the next four years:

Run government in a more business like manner utilizing performance-based management systems

- Performance-Based Program Budgeting
- Utilize performance information as a management tool
- Continued business planning for all agencies
- Responsive government operated efficiently
- Communicate information to public about their 'return on investment'
- Utilization of information technology

Assume a leadership role in the community

- Work collaboratively with others in and outside of Franklin County
- Provide direction to and have communication and reporting process(es) with appointed county and community boards
- Strong working relationships with all cities, villages and townships
- 'At the table' when policy is being formulated versus when funding is needed

Develop a corporate culture that is inclusive and values cultural diversity

- Attract and retain a high quality, professional workforce
- Emphasize training to assist employee professional development and advancement
- Provide better services by working together (team work)

Provide a safe, clean, professional work environment

- Develop a Business Interruption and Safety Plan
- Develop and implement Hall of Justice solution
- Design and operate environmentally friendly facilities
- Consider need for future space plans

Provide leadership in the community with 'Smart Growth' opportunities/policies

- Partner/collaborate with municipalities, villages, and townships in land development issues
- Develop an economic strategy to retain and attract business
- Protect environmentally sensitive areas
- Develop a storm water management plan
- Facilitate an up-to-date Geographic Information System (GIS)

Provide leadership in the development of cost-effective, regionalized services

- Safety
- Transportation systems
- Permitting process
- Solid Waste Management
- Management of employee health care benefits through economies of scale

Help families and individuals become economically self-sufficient and socially self-reliant

- Establish parental relationships for all Franklin county children
- Encourage collaboration among County agencies (i.e., ADAMH, courts, law enforcement agencies) regarding substance abuse issues

- Partner with other governmental and non-profit entities to provide affordable housing
- More collaboration and better communication between agencies (i.e., Child Support Enforcement, Community and Economic Development, Domestic/Juvenile Court, Job and Family Services, Office on Aging, ADAMH, FCCS, MR/DD)
- Strive for more cost-effective services

Improve the health of the community

- Inventory current health care programs and spending
- Benchmark best practices
- Maximize health care funding to address community needs

Lead Franklin County in becoming a more humane community in regards to animals

- Awareness of overpopulation of pets
- Spay/Neuter program
- Become a “No Kill” shelter within five years for all adoptable dogs

Budget Development Process

The Franklin County budget reflects the resources required to cost-effectively deliver needed services to the citizens of Franklin County for the fiscal year January to December. During the 2004 budget process, the county allocated funds using performance-based budgeting. The new performance-based budgeting process includes five components.

1. **Strategic Business Planning** is the process where County organizations identify strategic issues and objectives, the programs designed to achieve those objectives, and operational performance measures for each program. Franklin County agencies continued to participate in the strategic business planning process in 2003, and submitted plans to the Office of Management and Budget (OMB) in April. Through this endeavor, primary performance measures were identified for each program. These measures provide the basis for developing a performance budget for each program.

2. **A Tax Budget** is prepared in June to provide a preliminary estimate of available resources for the following year. By fund, this budget is prepared by OMB and submitted to the Budget Commission, consisting of the County Auditor, Prosecuting Attorney, and Treasurer. The Board of Commissioners adopts the Tax Budget by July 15th.

3. **Budget Requests** for each program are submitted to OMB beginning in July. These requests identify the projected 2003 costs and performance for each program, and the resources needed to achieve 2004 performance targets. Each program budget request includes performance targets for the next year. Almost all County organizations submitted performance-based budget requests in 2004.

4. **Budget Recommendations** for each program are developed by the County Administrator and OMB. Each program budget request is reviewed on a performance basis to insure that budget requests reflect the most cost-effective use of resources to achieve performance targets. OMB staff meets with staff from other County organizations to discuss each budget. Following these meetings, OMB develops a recommendation and briefs the County Administrator on each program budget. Utilizing available resources and priorities, the County Administrator and OMB deliver a recommended budget to the Board of County Commissioners.

5. **Budget Adoption** occurs in November when the Board of County Commissioners votes on the Budget Resolution. This vote is preceded by a series of public budget hearings occurring in the month of October, during which, County agencies present each program budget to the Board of Commissioners. These hearings provide further opportunity for the Commissioners to review budget requests and recommendations, and also allow the citizens the opportunity to provide input on the budget.

The remainder of this section describes each of these five components in further detail.

Strategic Business Planning

Almost all county organizations developed and/or revised strategic business plans in 2003. These plans are developed and updated in accordance with OMB guidelines, which are distributed in March. Draft plans are submitted in late April, and are reviewed by OMB staff. If needed, OMB recommends modifications to the draft plans. Agencies review the OMB recommendations and prepare a draft final plan by the end of May. The draft final plan forms the basis for program based performance budgeting and each organizations' chart of accounts to be used in the upcoming year.

A strategic business plan identifies three crucial elements of performance-based budgeting:

1. **Business Environment** and **Strategic Results** are provided for each agency. The Business Environment reviews the emerging issues, trends and community indicators that will impact the agency, its customers and/or the demand for services over the next 2 to 5 years. The critical issues, summarized into “strategic issues”, must be addressed so the agency can successfully serve its customers. Strategic Results are 2 to 5 year organizational goals. Ideally, these goals are measurable, represent significant effort (not business as usual) and identify a deadline for achievement.
2. **Programs** define the organizational operations needed to achieve strategic results. Each program consists of a set of services directed at achieving a common purpose, which is related to one or more strategic results. This purpose is defined in a statement that summarizes the types of services provided, the primary customers for those services, and the expected benefit(s) of receiving program services.
3. **Performance Measures** and **Performance Indicators** are defined for each program. Specifically, three primary measures are defined: **demand**, which reflects the total need for program services; **output**, which reflects the total amount of demand satisfied; and **result**, which reflects the total amount of output that achieves the program's purpose (i.e., provides the intended benefit of program services). In addition to these primary measures, program managers can also develop secondary demands, outputs, and results. Secondary measures can identify information used to better describe and manage a program. Furthermore, four performance indicators are defined: **level of service**, which reflects the percentage of demand being satisfied (output/demand); **result percent**, which reflects the percentage of output achieving the program's purpose (result/output); **output efficiency**, which identifies the unit cost of producing an output; and **result efficiency**, which identifies the unit cost of producing a result.

Strategic business plans are finalized on adoption of the budget. The section of this document entitled, Agency Budgets, describes each county agency's final strategic business plan for 2004, which includes both a budget and performance targets for each funded program.

Tax Budget

In conjunction with strategic business planning, the budgeting process begins in June with the preparation and adoption of the tax budget for the next fiscal year. The tax budget includes historical information as well as anticipated revenues, expenditures and cash balances for the next fiscal year. The tax budget must be approved by the Board of Commissioners on or before July 15th of each year. The estimated tax levy revenues needed to support the tax budget are then certified by the Budget Commission, which is comprised of the Auditor, Prosecuting Attorney and Treasurer.

Budget Requests

At the same time county organizations are finalizing their strategic business plans, operating budget instructions are developed, updated, and distributed in late May/early June. These instructions provide specific guidelines, such as budget assumptions, computation/projection methodologies and information regarding the County's budget forms. OMB staff conducts a budget workshop for agency fiscal staff in early June to review these budget instructions and to explain new processes and procedures. A significant component of this year's workshop involved training sessions on the County's budgeting information system, BRASS, as well as sessions discussing development of a performance budget, integration of the budget and performance measurement, and the performance budget review process.

For the 2004 budget, agencies prepared baseline budgets for each program. These budgets reflect the resources needed to provide the current level of program output. If an agency wishes to expand or enhance programs, they can prepare decision package requests, which reflect the resources needed to produce more output and/or better results. The budget requests are submitted to OMB between July and August.

In addition to developing operational budget requests, agencies also develop capital requests. During budget development, Public Facilities Management (PFM) solicits capital requests from agencies. PFM provides cost estimates for each project. These projects are reviewed, prioritized and incorporated into the Five Year Capital Improvement Plan (CIP). The CIP is submitted to OMB by PFM as part of its budget request.

Budget Recommendations

On receipt of each budget request, OMB analysts conduct a review of each program budget. This review focuses on the accuracy and completeness of current and budget year expense/revenue projections, cost allocations, and performance projections. Once the accuracy of estimates has been confirmed, the review focuses on insuring that program budgets reflect the resources necessary to cost-effectively achieve performance targets. OMB staff meets with agency staff to review the request and address areas of concern. These meetings typically result in mutually agreeable amendments to the request as necessary. Any such changes are reflected in the OMB recommended budget.

The product of the budget review is a **budget recommendation** to the County Administrator. Beginning in August, OMB staff meets with the County Administrator to review the requests and OMB recommendations. In light of available resources (as identified in the Tax Budget) and county priorities (see 2002-2007 Strategic Priorities of the County Commissioners), OMB and the County Administrator develop a joint budget recommendation that is submitted to the Commissioners in September.

In addition to the Board of Commissioners, the recommended budget is distributed to county agencies prior to scheduled budget hearings. The recommendation is also published on the County's web site (see www.co.franklin.oh.us/budget) along with information enabling citizens to comment on the recommended budget and participate in budget hearings.

Budget Adoption

Following submission of the recommended budget, public budget hearings are held in October with each county agency. During these hearings, agencies present their performance budgets to the Board of Commissioners. These presentations highlight the agency mission, programs, program performance targets, and the resources needed to achieve those targets. Following each program presentation, the Commissioners ask questions to gather more information regarding the request and recommendation, and discuss any differences between the agency request and Administrator's recommendation. Each hearing concludes with time allotted for public input on the agency budget.

At the conclusion of all of the budget hearings, the Commissioners convene a meeting with OMB and the County Administrator to amend the recommended budget. The result is a budget resolution presented to the Board of Commissioners at their weekly General Session. The 2004 budget was adopted on November 25th, 2003. The adopted budget is also published on the County's web site (see www.co.franklin.oh.us/budget).

Budget Amendments

The adopted budget may be amended throughout the fiscal year. Transfers of appropriations between and supplemental appropriations to funds, agencies, and appropriation line items require approval by the Board of Commissioners.

Requests for amendments are submitted by the agencies to the Office of Management and Budget. The assigned OMB analyst conducts a review to determine if the request is justifiable. This review also includes any impact to the Certificate of Estimated Resources, as well as any impact on performance targets. If OMB recommends the budget amendment, a resolution is prepared and presented to the Board of Commissioners for approval.

Operating Budget Roles And Responsibilities

Supervisors/managers are responsible for providing information to agency fiscal staff regarding their programs. Specifically, supervisors/managers provide information regarding current year expenditure and revenue projections, current year performance data, next fiscal year baseline budget requests and performance measures. As needed, supervisors and managers also provide information about desired program expansions, and their expected impact on program spending and performance.

Agency fiscal staff are responsible for verifying that budget requests and information are completed correctly and timely, coordinating the information flow from the agencies to the Office of Management and Budget (OMB), and acting as the point of contact for OMB throughout the budget process.

Agency directors and executives are responsible for reviewing their budget requests, including both baseline and decision package requests. Based on internal strategic priorities and capacity, directors and executives finalize agency requests prior to submitting them to OMB.

OMB Analysts are responsible for assisting agencies in the development of their strategic business plans. They are also responsible for reviewing agency budget requests for completeness, accuracy, and performance. These analysts conduct a review insuring that the budget request is complete and accurate and that the request reflects the most cost-effective use of resources to achieve performance targets. Analysts also prepare draft budget briefings for the County Administrator.

OMB Director and Assistant Directors supervise and review the work of OMB analysts. They are also responsible for preparing the budget recommendation submitted to the County Administrator.

County Administrator reviews, modifies, and finalizes the recommended budget with assistance from OMB staff. When completed, the Administrator forwards the budget recommendation to the Board of Commissioners, agencies and citizens. At the direction of the Board of Commissioners, the Administrator is responsible for modifying the recommended budget and delivering a budget resolution to the Board before the beginning of the next fiscal year.

Board of Commissioners review the recommended budget through a series of public budget hearings. As necessary, they direct the administrator to modify the recommended budget. The result is a budget resolution, which must be approved by a majority of the Board for the budget to be adopted.

Budget Calendar

March 7th, 2003	Strategic Business Plan and Performance Measurement Plan instructions sent to agencies
April 25th	2004 Strategic Business Plans and Performance Measure Plans due to OMB
April 30th	1st Quarter reports due to OMB
June 2nd	Performance-based budget/BRASS instructions distributed to agencies
June 2nd - June 6th	Performance-based budget/BRASS training
July 8th	2004 Tax Budget adopted by Board of Commissioners
July 11th - August 1st	2004 Budgets and 2nd Quarter reports due to OMB
July 14th - September 5th	OMB performance-based budget reviews
July 17th - September 5th	OMB performance-based budget meetings with agencies
August 4th - September 18th	Performance-based budget reviews and recommendations with OMB and County Administrator/Deputy County Administrator
September 28th	2004 Recommended Budget submitted to Board of Commissioners
September 30th	2004 Recommended Budget available to agencies and citizens via OMB website
October 1st	2004 Recommended Budget highlights presented to the Board of Commissioners
October 6th - October 31st	Public Budget Hearings
October 31st	3rd Quarter reports due to OMB
November 6th	County performance-based budget review with OMB, County Administrator and Board of Commissioners
November 25th	2004 Operating Budget adopted by Board of Commissioners
November 25th	Final 2004 Budget available to agencies and citizens via OMB website

Human Services Levies

On March 30, 1999, the Franklin County Board of Commissioners passed a resolution, authorizing the creation of a Human Services Levy Review Committee and appointed seven members who are charged with the following:

- Reviewing social services levy requests;
- Evaluating potential levy impact on service population, other social service providers and the community;
- Evaluating agency program performance to voted levy objectives;
- Conducting ongoing financial reviews of levy funded social service agencies; and
- Providing recommendations regarding proposed millage amounts and the timing of levy requests.

The current members appointed by the Commissioners are as follows:

Marvin G. Gutter, Ph.D., CPA (Chairman) - Ohio Tobacco Use Prevention and Control

Linda Siefkas (Vice-chairman) - Edward Howard & Company

Denise Bronson, Ph.D. - The Ohio State University

Jesse M. Hemphill, CPA - Hemphill & Associates, Inc.

Chad Jester - Nationwide Insurance Company

Amie Preston - The Limited, Inc.

Chris Whistler - Franklin County, Office of Management and Budget, Director

In addition, two staff members were added to the county's Office of Management and Budget to work specifically with county human services agencies. This staff prepares issue-oriented analyses and presents findings to committee members and Commissioners.

Franklin County currently has four social service special levies:

- Office on Aging - Senior Options
- Alcohol Drugs and Mental Health (ADAMH)
- Children's Services
- Mental Retardation/Developmental Disabilities (MRDD)

The process for Franklin County human services agencies to place a tax levy on the ballot begins with a formal request from the agency to the Board of Commissioners, six months prior to the desired election. During the next three months, the Human Services Levy Review Committee and OMB staff members perform a thorough analysis and review of the request and make a recommendation to the Commissioners. Three months prior to the election, the Board of Commissioners vote to place a tax levy on the ballot with the appropriate millage rate.

The following are the millage rates for tax year 2002 (collection year 2003), including the year of election, the year the levy was first collected, and the final year of collection:

	Full Tax Rate	Effective Rate Res/Agr	Effective Rate Com/Ind	Year of Election	Beginning of Year of Collection	Final Year of Collection
Children Services	1.10	0.757656	0.910894	1996	1997	2004
Children Services	3.15	2.393688	2.711749	1999	2000	2009
ADAMH Board	2.20	1.515313	1.821789	1996	1997	2006
MR/DD	1.00	0.292066	0.418102	1977	1978	Continuing
MR/DD	0.65	0.275425	0.376000	1982	1983	Continuing
MR/DD	3.50	3.090549	3.297672	2001	2003	2012
MR/DD	2.32	1.754005	1.984388	1998	1999	2008
			.			
Office on Aging	0.85	0.750561	0.800863	2002	2003	2007

Source: Franklin County Auditor's Office.

Note: Tax rates are expressed in mills per $1.00 of valuation. Rates are effective in calendar year 2002 to be collected in 2003.

County Staffing

Agency	2000 FTEs	2001 FTEs	2002 FTEs	2003 FTEs	2004 FTEs
Alcohol, Drug and Mental Health (ADAMH) Board	66.00	64.00	64.20	64.20	65.10
Animal Control	42.00	48.00	48.00	48.00	52.50
Auditor	123.00	123.00	123.00	123.00	125.26
Board of Elections	39.00	39.00	39.00	39.00	43.00
Child Support Enforcement Agency	301.00	300.00	299.00	294.30	296.00
Children Services	724.00	724.00	744.83	744.83	754.00
Clerk of Courts	234.00	239.00	240.00	240.00	239.43
Commissioners	33.50	35.50	30.50	30.50	31.78
Common Pleas	317.50	335.25	341.45	341.45	341.61
Community & Economic Development	2.00	5.00	5.00	5.35	5.36
Coroner	33.50	29.00	29.00	29.00	30.00
Court of Appeals	41.00	41.00	41.00	41.00	38.25
Data Center	71.00	71.00	71.00	68.00	67.60
Development	13.00	16.00	16.00	17.10	15.95
Domestic and Juvenile Court	385.00	393.00	404.00	405.00	407.00
Emergency Management Agency	8.00	8.00	7.00	7.00	8.00
Engineer	191.00	196.00	196.00	196.00	203.00
Fleet Management	8.00	8.00	8.00	8.00	8.00
Human Resources	17.00	18.00	22.00	22.00	23.00
Job & Family Services	635.00	658.00	667.00	674.00	699.00
Mental Retardation/Developmental Disabilities	1,822.00	1,663.00	1,722.50	1,722.50	1,757.66
Municipal Ct	22.50	22.50	22.50	22.50	22.00
Office on Aging	70.00	78.00	76.00	78.00	78.00
Probate Court	45.00	45.00	45.00	46.00	48.00
Prosecuting Attorney	193.40	202.90	202.00	202.00	203.00
Public Defender	128.00	132.00	134.50	135.50	135.38
Public Facilities Management	217.00	256.00	257.00	256.00	256.79
Purchasing	16.00	16.00	16.00	16.00	16.00
Recorder	63.00	64.00	63.00	64.00	63.28
Sanitary Engineer	14.00	14.00	14.00	14.25	14.26
Sheriff	776.00	801.00	819.00	825.00	829.00
Treasurer	41.00	42.00	42.00	42.00	46.46
Veterans Service Commission	13.00	20.00	20.00	21.00	16.90
Total County Staffing	6,705.40	6,707.15	6,829.48	6,842.48	6,940.57

2002-2004 Summary of Financial Sources and Uses

Governmental Funds

General Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 95,347,693	$ 88,438,749	$ 61,872,905
Encumbrance Cancellations	1,678,906	0	0
Financial Sources:			
Taxes Total	$ 115,820,071	$ 116,730,552	$ 118,976,597
Licenses & Permits Total	427,825	589,000	556,500
Service Fees & Charges Total	41,856,860	44,632,772	45,728,863
Fines & Forfeitures Total	593,693	721,451	227,804
Intergovernment Revenue Total	36,646,857	37,174,817	36,890,947
Miscellaneous Revenue Total	4,124,854	5,052,517	4,151,036
Interfund Revenue Total	1,334,582	5,067,379	594,281
Other Financing Sources Total	89,800	112,942	110,000
Investment Earnings Total	32,969,084	16,288,633	12,050,771
Total Operating Sources	$ 233,863,626	$ 226,370,063	$ 219,286,799
Expenditures:			
General Government	99,546,998	98,882,342	120,972,400
Justice & Public Safety	139,392,034	148,994,833	154,819,722
Road & Bridge Repair	426,190	353,749	449,739
Facility & Capital Projects	0	1,188,435	1,206,814
Social & Human Services	3,387,936	3,516,549	3,711,030
Debt Services	0	0	0
Other	0	0	0
Total Expenditures/Budget	$ 242,753,159	$ 252,935,908	$ 281,159,704
Projected Available Balance (December 31, 2004)			$ 0

For 2004, the significant increase in general government expenditures is largely attributed to fund transfers reserved for the potential initial phase of the renovation or construction of the Hall of Justice and Animal Shelter ($10 million), vacancy reduction reserce ($4.9 million) and community access to health care initiatives ($1.6 million).

Governmental Funds

Special Revenue Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 234,067,457	$ 247,507,828	$ 265,975,979
Encumbrance Cancellations	4,613,982	0	0
Financial Sources:			
Taxes Total	$ 254,740,053	$ 277,245,015	$ 280,841,556
Licenses & Permits Total	813,012	841,000	831,000
Service Fees & Charges Total	29,266,366	29,732,838	31,672,406
Fines & Forfeitures Total	1,050,315	743,177	853,500
Intergovernment Revenue Total	369,528,640	397,119,645	390,491,740
Miscellaneous Revenue Total	5,021,831	3,392,487	3,154,413
Interfund Revenue Total	29,050,946	22,431,352	21,562,034
Other Financing Sources Total	240,504	418,944	106,000
Investment Earnings Total	313,876	280,035	159,000
Total Operating Sources	$ 690,025,543	$ 732,204,494	$ 729,671,649
Expenditures:			
General Government	12,031,704	13,849,118	38,281,053
Justice & Public Safety	30,460,180	36,553,830	41,507,920
Road & Bridge Repair	38,604,684	51,449,636	40,253,766
Facility & Capital Projects	0	116,944	274,271
Social & Human Services	585,727,755	725,722,587	760,016,287
Debt Services	0	0	6,806,229
Other	14,126,165	14,823,333	0
Total Expenditures/Budget	$ 680,950,487	$ 842,515,448	$ 887,139,526
Projected Available Balance (December 31, 2004)			$ 108,508,102

Governmental Funds

Debt Service Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 662,060	$ 609,152	$ 579,580
Encumbrance Cancellations	0	0	0
Financial Sources:			
Taxes Total	$ 0	$ 0	$ 0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	0	0	0
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	0	0	0
Miscellaneous Revenue Total	1,919,909	1,926,243	1,934,843
Interfund Revenue Total	15,155,716	14,342,048	14,449,991
Other Financing Sources Total	0	0	400,000
Investment Earnings Total	0	0	0
Total Operating Sources	$ 17,075,625	$ 16,268,291	$ 16,784,834
Expenditures:			
General Government	0	0	0
Justice & Public Safety	0	0	0
Road & Bridge Repair	0	0	0
Facility & Capital Projects	0	0	0
Social & Human Services	0	0	0
Debt Services	17,128,534	16,268,291	16,784,834
Other	0	0	0
Total Expenditures/Budget	$ 17,128,534	$ 16,268,291	$ 16,784,834
Projected Available Balance (December 31, 2004)			$ 579,580

Governmental Funds

Capital Project Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 7,596,497	$ 8,811,220	$ 2,995,698
Encumbrance Cancellations	8,048,045	0	0
Financial Sources:			
Taxes Total	$ 0	$ 0	$ 0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	0	0	0
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	0	0	0
Miscellaneous Revenue Total	122,503	496,685	31,000
Interfund Revenue Total	8,832,650	8,832,448	5,196,070
Other Financing Sources Total	0	0	0
Investment Earnings Total	29,179	0	0
Total Operating Sources	$ 8,984,332	$ 9,329,133	$ 5,227,070
Expenditures:			
General Government	0	0	221,891
Justice & Public Safety	1,965,314	0	160,557
Road & Bridge Repair	0	0	0
Facility & Capital Projects	13,378,127	14,882,352	5,227,070
Social & Human Services	0	0	0
Debt Services	0	0	0
Other	474,213	150,000	0
Total Expenditures/Budget	$ 15,817,654	$ 15,032,352	$ 5,609,518
Projected Available Balance (December 31, 2004)			$ 2,613,250

Proprietary Funds

Enterprise Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 3,812,004	$ 4,252,842	$ 3,942,273
Encumbrance Cancellations	150,457	0	0
Financial Sources:			
Taxes Total	$ 0	$ 0	$ 0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	6,623,012	7,626,035	7,721,468
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	451,566	37,962	3,923,774
Miscellaneous Revenue Total	59,915	4,782	2,000
Interfund Revenue Total	1,964,482	2,097,882	2,319,295
Other Financing Sources Total	0	0	5,661,476
Investment Earnings Total	0	0	0
Total Operating Sources	$ 9,098,975	$ 9,766,661	$ 19,628,013
Expenditures:			
General Government	0	0	0
Justice & Public Safety	0	0	0
Road & Bridge Repair	0	0	0
Facility & Capital Projects	6,677,057	7,581,929	18,016,702
Social & Human Services	0	0	0
Debt Services	0	0	0
Other	2,131,537	2,493,984	2,520,630
Total Expenditures/Budget	$ 8,808,594	$ 10,075,913	$ 20,537,332
Projected Available Balance (December 31, 2004)			$ 3,032,954

Proprietary Funds

Internal Service Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 13,113,671	$ 17,792,866	$ 8,512,127
Encumbrance Cancellations	0	0	0
Financial Sources:			
Taxes Total	$ 0	$ 0	$ 0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	2,820,663	36,479,689	41,250,425
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	0	0	0
Miscellaneous Revenue Total	0	0	0
Interfund Revenue Total	2,800,000	0	0
Other Financing Sources Total	0	0	0
Investment Earnings Total	0	0	0
Total Operating Sources	$ 5,620,663	$ 36,479,689	$ 41,250,425
Expenditures:			
General Government	941,468	36,709,148	41,389,493
Justice & Public Safety	0	0	0
Road & Bridge Repair	0	0	0
Facility & Capital Projects	0	0	0
Social & Human Services	0	0	0
Debt Services	0	0	0
Other	0	0	0
Total Expenditures/Budget	$ 941,468	$ 36,709,148	$ 41,389,493
Projected Available Balance (December 31, 2004)			$ 8,373,059

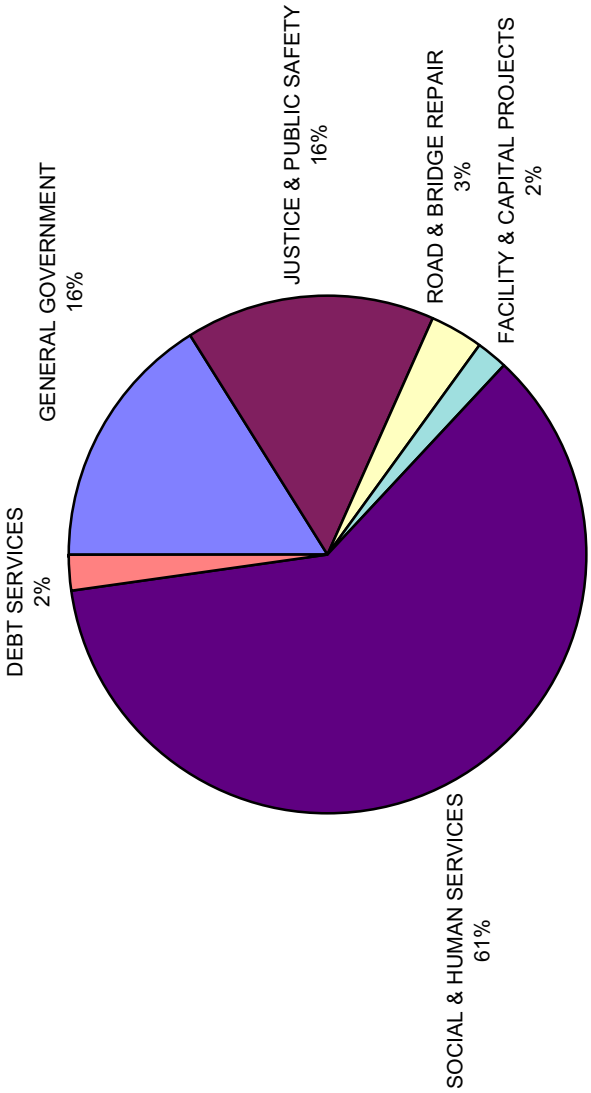
Total Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 354,599,382	$ 367,412,657	$ 343,878,562
Encumbrance Cancellations	14,491,391	0	0
Financial Sources:			
Taxes Total	$ 370,560,124	$ 393,975,567	$ 399,818,153
Licenses & Permits Total	1,240,837	1,430,000	1,387,500
Service Fees & Charges Total	80,566,902	118,471,335	126,373,162
Fines & Forfeitures Total	1,644,008	1,464,628	1,081,304
Intergovernment Revenue Total	406,627,062	434,332,424	431,306,461
Miscellaneous Revenue Total	11,249,012	10,872,714	9,273,292
Interfund Revenue Total	59,138,376	52,771,109	44,121,671
Other Financing Sources Total	330,304	531,886	6,277,476
Investment Earnings Total	33,312,139	16,568,668	12,209,771
Total Operating Sources	$ 1,333,759,538	$ 1,397,830,988	$ 1,375,727,353
Expenditures:			
General Government	112,520,170	149,440,608	200,864,837
Justice & Public Safety	171,817,528	185,548,662	196,488,199
Road & Bridge Repair	39,030,874	51,803,385	40,703,505
Facility & Capital Projects	20,055,184	23,769,660	24,724,857
Social & Human Services	589,115,691	729,239,136	763,727,317
Debt Services	17,128,534	16,268,291	23,591,063
Other	16,731,915	17,467,317	2,520,630
Total Expenditures/Budget	$ 966,399,896	$ 1,173,537,059	$ 1,252,620,408
Projected Available Balance (December 31, 2004)			$ 123,106,945

2004 County Budget by Expenditure Type

	General Government	Justice & Public Safety	Road & Bridge Repair	Facility & Capital Projects	Social & Human Services	Debt Services	Other	Total
General Fund	$ 120,972,400	$ 154,819,722	$ 449,739	$ 1,206,814	$ 3,711,030	$ —	$ —	$ 281,159,704
Special Revenue Funds	38,281,053	41,507,920	40,253,766	274,271	760,016,287	6,806,229	—	887,139,526
Debt Service Funds	—	—	—	—	—	16,784,834	—	16,784,834
Capital Project Funds	221,891	160,557	—	5,227,070	—	—	—	5,609,518
Enterprise Funds	—	—	—	18,016,702	—	—	2,520,630	20,537,332
Internal Service Funds	41,389,493	—	—	—	—	—	—	41,389,493
Total Budget Allocation	$ 200,864,837	$ 196,488,199	$ 40,703,505	$ 24,724,857	$ 763,727,317	$ 23,591,063	$ 2,520,630	$ 1,252,620,408
Percent of Allocation	16.0%	15.7%	3.2%	2.0%	61.0%	1.9%	0.2%	100.0%

2004 Budget
$1.3 Billion



2004 County Budget by Fund Type and Department

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Grand Total
Alcohol, Drug And Mental Health (Adamh) Board	$ —	116,652,796	—	—	—	—	116,652,796
Animal Control	$ —	3,906,989	—	—	—	—	3,906,989
Auditor	$ 3,608,728	14,619,848	—	—	—	—	18,228,576
Board Of Elections	$ 5,327,335	—	—	—	—	—	5,327,335
Child Support Enforcement Agency	$ —	17,116,335	—	—	—	—	17,116,335
Children Services	$ —	166,608,125	—	—	—	—	166,608,125
Clerk Of Courts	$ 7,100,352	4,632,639	—	—	—	—	11,732,991
Commissioners	$ 71,688,082	27,512,707	16,784,834	221,891	—	200,000	116,407,514
Common Pleas	$ 18,034,544	7,179,614	—	—	—	—	25,214,158
Community & Economic Development	$ —	9,660,018	—	—	—	—	9,660,018
Coroner	$ 2,680,372	—	—	—	—	—	2,680,372
Court Of Appeals	$ 1,339,286	—	—	—	—	—	1,339,286
Data Center	$ 7,222,752	—	—	—	—	—	7,222,752
Development	$ 1,037,822	—	—	—	—	—	1,037,822
Domestic And Juvenile Court	$ 25,969,355	3,472,537	—	—	—	—	29,441,892
Emergency Management Agency	$ —	4,363,956	—	—	—	—	4,363,956
Engineer	$ 449,739	40,528,018	—	—	—	—	40,977,757
Fleet Management	$ 1,155,831	—	—	—	—	—	1,155,831
Human Resources	$ 1,683,428	—	—	—	—	41,080,000	42,763,428
Job & Family Services	$ —	136,146,238	—	—	—	—	136,146,238
Mental Retardation/Developmental Disabilities	$ —	300,626,384	—	—	—	—	300,626,384
Municipal Ct	$ 1,292,177	—	—	—	—	—	1,292,177

2004 County Budget by Fund Type and Department

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Grand Total
Office On Aging	$ —	22,866,408	—	—	—	—	22,866,408
Probate Court	$ 2,608,377	149,849	—	—	—	—	2,758,226
Prosecuting Attorney	$ 11,430,230	1,934,881	—	—	—	—	13,365,112
Public Defender	$ 9,366,141	—	—	—	—	—	9,366,141
Public Facilities Management	$ 22,813,970	351,778	—	5,227,070	2,520,630	109,493	31,022,941
Purchasing	$ 2,535,385	—	—	—	—	—	2,535,385
Recorder	$ 3,136,315	1,434,854	—	—	—	—	4,571,169
Sanitary Engineer	$ —	—	—	—	18,016,702	—	18,016,702
Sheriff	$ 74,998,887	5,122,855	—	160,557	—	—	80,282,299
Treasurer	$ 1,969,565	2,252,696	—	—	—	—	4,222,261
Veterans Service Commission	$ 3,711,030	—	—	—	—	—	3,711,030
Grand Total	$ 281,159,704	$ 887,139,526	$ 16,784,834	$ 5,609,518	$ 20,537,332	$ 41,389,493	$ 1,252,620,408

Capital Projects Summary

Building Facilities Projects	2004 Budget	
HOJ New Building and/or Remodeling	$15,200,000	*
Dog Shelter New Building and/or Remodeling	$8,595,550	*
Back-up Generator for Data Center	$635,000	
Radio Communication Enhancements	$400,000	
VFD Drive Replacement	$368,000	
Automatic Call Distribution	$350,000	
Remodel the County Morgue	$312,000	
Intercom and Paging System	$275,000	
Replace Walk-In Coolers	$250,000	
Replace Hydraulics in Elevators	$200,000	
Digital Security Recording	$200,000	
HVAC Replacement	$200,000	
Storm Water System Repairs	$182,000	
Upgrade Elevators to Freight Quality	$180,000	
Public Art Restoration and Relocation	$165,000	
Exterior Sealing and Caulking	$150,000	
Tenant Improvements to 1st, 2nd, and 3rd Floors	$120,000	
Control Centers Upgrade	$88,000	
General Telecommunications Services	$75,000	
Added Electrical Panels	$63,000	
Replace Overhead Doors	$55,000	
Caulk Exterior Skins	$55,000	
Install Snow/Ice Guards on the Roof Surfaces of the Pistol Range and the Support Building.	$52,000	
Convert Records Room to Courtrooms	$51,000	
General Engineering Services	$50,000	
General Architectural Services	$50,000	
Installation of Razor Wire	$45,000	
Remove and Reinstall Wall Surface in Padded Cell	$43,000	
Exterior Repairs to FCCCI	$40,000	
Concrete and Blacktop Replacement	$40,000	
Clean Air Ducts	$40,000	
Seal Limestone Bands	$32,000	
Surveillance Cameras	$31,000	
CCTV Replacement	$26,000	
Expand Board of Elections Warehouse	$25,000	
Civil Process Bureau Relocation	$23,000	
Installation of Bird Exclusion Materials (Pistol Range)	$21,000	
Overhead Door Replacement	$20,000	
Retaining Wall Replacement	$20,000	
Exterior Copper Replacement	$20,000	
Roof Repair - On-going	$20,000	
Replace Public Seating on 5 and 6	$20,000	
Install Food Traps in Doors	$19,000	
Franklin County Training Academy	$18,000	
Remodeling for Probate Court	$17,070	
Boiler Controls	$17,000	
Visitor Elevator Relays and Switches	$15,000	

Miscellaneous. Structural Concrete Patching	$15,000	
Resurface the Asphalt Area on the East Side of the Building	$14,000	
Photo Lab Card Readers	$14,000	
Replace the In-Ground Vehicle Exhaust Removal System	$14,000	
Cell Door Repair	$12,000	
Exhaust Fans for Shower Rooms	$11,000	
Replace Drop Ceilings	$10,000	
Visitation Counter Communications	$9,000	
Install Electrical Outlets and Data Ports in 3rd Floor Courtrooms	$7,000	
Repairs to the Davit System	$7,000	
Construct Additional Offices	$5,000	
Fiscal Services Storage/State Auditors	$5,000	
Finance Dept. Office Construction	$4,000	
Assignment Counter Modifications	$4,000	
Fiscal Services Payroll Department Modifications	$4,000	
Records Bureau	$3,000	
Probation Intake Modifications	$2,000	
Probation Reception Modifications	$2,000	
Treasurer's Office Tax Lien Program	$2,000	
Correctional Training Academy Classroom	$2,000	
Wall Addition Between Classrooms #3 and #4	$1,000	
Adult Probation Urinalysis Lab Door	$1,000	
Finance/HR/Payroll Relocation	$1,000	
	$29,022,620	
Bridge Projects		
Completetion of Lane Ave Bridge	$15,568,016	*
Lockbourne Bridge over Big Walnut Creek	$1,000,000	
	$16,568,016	
Road Projects		
Hamilton Rd from US62 to Morse Rd	$6,500,000	*
Central College and New Albany Rd West	$2,994,959	*
Waggoner @ Kennedy & Wegert	$1,429,178	*
Rathmell Rd at Parsons Ave	$1,332,576	*
	$12,256,713	
Water and Sewer Projects		
Water Quality Partnership	$10,892,900	*
Broad Street Water Line Replacement	$279,000	
Norton Water Line Replacement	$183,000	
Lincoln Village Sewer Line Installation	$135,000	
	$11,624,900	
	$69,472,249	

* Denotes major capital projects that together represents approximately 90% of the total capital budget.

Permanent Improvement Project Initiation Form

Project Name: Hall of Justice Renovation / Rebuild

Estimated Total Cost of Project (All Accounts): $135,846,707

Project Description

1. **Location:** Hall of Justice, 369 South High Street
2. **Work to be Performed:** Provide modern, adequate courtroom space for Franklin County Court of Common Pleas.
3. **Reason for Work:** Current HOJ requires major renovation to address system and material issues. HOJ also lacks adequate space for future growth of courts.
4. **Impact on Operating Budget for 2004**

Personal Services:	$
Materials and Services:	$ 15,200,000
Capital:	$
Other:	$

Permanent Improvement Project Initiation Form

Project Name: Animal Shelter Expansion and Remodeling

Estimated Total Cost of Project (All Accounts): $11,621,464

1. **Location:** Animal Shelter
2. **Work to be Performed:** This project is the combined expansion and remodeling of the Franklin County Animal Shelter.
3. **Reason for Work:** Current facility is overcrowded and does not provide a good public image.
4. **Impact on Operating Budget for 2004**

Personal Services:	$
Materials and Services:	$ 8,595,550
Capital:	$
Other:	$

Permanent Improvement Project Initiation Form

Project Name: Completion of Lane Avenue Bridge

Estimated Total Cost of Project (Construction): $ 15,568,016.29

Project Description

1. **Location:** Lane Ave over the Olentangy River
2. **Work to be Performed:** Replacement of bridge and intersection
3. **Reason for Work:** Age and deterioration of old bridge
4. **Impact on Operating Budget for 2004**

Personal Services:	$	
Materials and Services:	$	
Capital:	$1,963,720.00	Completion of Bike Path, Railings and Walkways.
Other:	$	

Permanent Improvement Project Initiation Form

Project Name: Hamilton Road from US62 to Morse Road

Estimated Total Cost of Project (Construction): $6,500,000.00

Project Description

1. **Location:** Hamilton Road in Northeast Franklin County
2. **Work to be Performed:** Widen existing roadway, add turn lanes
3. **Reason for Work:** Growth, development and increased traffic
4. **Impact on Operating Budget for 2004**

Personal Services:	$	
Materials and Services:	$	
Capital:	$ 1,000,000.00	Will caryover to 2005 with Gahanna participation
Other:	$	

Permanent Improvement Project Initiation Form

Project Name: Central College and New Albany Road West

Estimated Total Cost of Project (Construction): $2,994,959

Project Description

1. **Location:** Northeast Franklin County in New Albany Area
2. **Work to be Performed:** Improvement of roadway and intersection.
3. **Reason for Work:** Growth and development in the area
4. **Impact on Operating Budget for 2004**

Personal Services:	$
Materials and Services:	$
Capital:	$ 2,994,959
Other:	$

Permanent Improvement Project Initiation Form

Project Name: Waggoner at Kennedy & Wegert

Estimated Total Cost of Project (Construction): $1,429,178.00

Project Description

1. **Location:** On Waggoner Road in Northeast Franklin County
2. **Work to be Performed:** Widening and adding turn lanes to existing road
3. **Reason for Work:** Growth and development of the area
4. **Impact on Operating Budget for 2004**

Reduce maintenance expenses and traffic congestion

Personal Services:	$
Materials and Services:	$
Capital:	$ 1,429,178.00
Other:	$

Permanent Improvement Project Initiation Form

Project Name: Rathmell Road at Parsons Ave

Estimated Total Cost of Project (Construction): $1,332,576.00

Project Description

1. **Location:** Intersection of Rathmell Road at Parsons — South Franklin County
2. **Work to be Performed:** Improvement of the intersection
3. **Reason for Work:** Growth and development of the area
4. **Impact on Operating Budget for 2004**

Personal Services:	$
Materials and Services:	$
Capital:	$ 1,332,576.00
Other:	$

Permanent Improvement Project Initiation Form

Project Name: Water Quality Partnership

Estimated Total Cost of Project (All Accounts): $10,892,900.00

Project Description

1. **Location:** There are 13 areas that make up the Water Quality Partnership program. All of these areas are eligible to be connected into a City of Columbus sewer without annexation. There are approximately 991 homes in these 13 areas all of which represent a potential non-point source of pollution
2. **Work to be Performed:** Install sanitary sewers in the identified areas and connect these collections systems into contiguous sewer systems controlled by the City of Columbus
3. **Reason for Work:** To prevent possible contamination of private wells and to prevent untreated wastewater from failing septic and leach fields from entering our streams and waterways
4. **Impact on Operating Budget for 2004:** No long-term debt established for Franklin County or the citizens. Grants will be obtained from the Ohio Public Works Commission through State Issue 2 funding. Likewise, the Commissioners will obtain matching funds from the Water Quality Partnership program

Personal Services:	$
Materials and Services:	$ 8,473,000
Capital:	$ 2,419,900
Other:	$

Franklin County Debt Services

ISSUE	ISSUE DATE	DATE DUE	INTEREST RATE	OUTSTANDING PRINCIPAL AS OF 1/1/2004	2004 PRINCIPAL	2004 INTEREST
General Obligation Debt						
Hall of Justice Addition-Municipal Court	6/1/81	6/1/05	10.50%	$1,740,000	$870,000	$137,025
Commissioners' Parking Facility	11/1/82	12/1/08	10.00%	1,300,000	260,000	130,000
Mental Health	7/1/86	12/1/10	7.375%	245,000	35,000	18,069
Franklin County Correctional Facility	8/20/96	12/1/16	various	5,755,000	310,000	310,040
Veterans Memorial Renovation	8/20/96	12/1/16	various	6,525,000	350,000	351,520
Maryhaven	7/30/97	12/1/17	various	3,610,000	180,000	177,208
Solid Waste Authority	7/30/97	12/1/17	various	16,045,000	790,000	787,635
LTGO Refunding bonds, series 2003	12/1/03	12/1/13	various	59,820,000	4,765,000	2,771,495
Previous years outstanding bearer bonds					500,000	
General Obligation Debt				**$95,040,000**	**$8,060,000**	**$4,682,991**
Road Improvement Projects						
Cleveland Avenue	1/1/02	7/1/2008	0.0%	132,624	29,472	0
Dublin Road Part 1	1/1/02	7/1/2007	0.0%	1,083,344	309,527	0
Dublin Road Part 2	1/1/02	7/1/2007	0.0%	679,052	194,015	0
Sunbury Road	1/1/02	1/1/2007	0.0%	420,203	140,068	0
Alton & Darby Creek Road North	8/1/99	7/1/2008	0.0%	675,260	150,058	0
Road Improvement Debt				**$2,990,482**	**$823,139**	**$0**
Water Projects						
OWDA-Hamilton Meadows Water Line	01/01/1989	07/01/2013	8.1%	114,931	8,512	8,045
OWDA-Village Park Water Line	01/01/1993	07/01/2017	7.2%	202,713	9,380	14,190
OPWC-Lincoln Village/New Rome Water Line	07/01/1995	07/01/2015	3.5%	549,011	39,529	18,873
Water Projects Debt				**$866,655**	**$57,421**	**$41,108**
Sewer Projects						
OWDA-Ridgewood Sewer Line	01/01/1989	07/01/2013	8.1%	900,305	66,678	63,021
OWDA-Forest Ridge Sewer Line	01/01/1989	07/01/2013	8.3%	113,994	8,371	7,980
OWDA-Village Park Sewer Line	01/01/1993	07/01/2017	7.2%	406,893	18,829	28,483
OPWC-Emmit & Mix Sewer Line	07/01/2001	07/01/2021	3.0%	436,004	19,270	12,937
Sewer Projects Debt				**$1,857,195**	**$113,148**	**$112,420**

Franklin County Debt Ratios

Fiscal Year	Principal	Interest	Total Debt Service	Total General Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
1995	$4,575	$8,624	$13,199	$532,701	2.48%
1996	$5,110	$8,808	$13,918	$567,450	2.45%
1997	$4,165	$8,155	$12,320	$558,157	2.21%
1998	$5,914	$9,570	$15,484	$659,570	2.35%
1999	$5,937	$8,779	$14,716	$742,378	1.98%
2000	$5,645	$7,851	$13,496	$772,318	1.75%
2001	$6,055	$7,583	$13,638	$870,436	1.57%
2002	$5,992	$7,269	$13,261	$894,860	1.48%
2003 Estimate	$6,681	$7,002	$13,683	$939,603	1.46%
2004 Estimate	$7,156	$4,239	$11,395	$986,583	1.15%

Notes: This schedule includes all general obligation bond debt service other than debt supported by lease revenues or component units. Total General Governmental Expenditures includes general, special revenue, debt service and capital funds of the primary government.

Source: Franklin County 2002 CAFR

INTRODUCTION

This section of the 2004 Budget Document provides readers with a greater understanding of key information about each of the county's agencies and programs. Included is a brief description of the agency, its mission, environmental issues and strategic goals to address those issues, along with the agency's Internet address. In addition, tables of revenues and expenditures by fund are provided for a 3-year period to allow for analyzing trends. A graphic representation of organizational structure is provided to foster awareness of the agency's configuration of programs. Performance measure projections for 2003 and targets for 2004 are listed for each program, as are performance indicators, such as level of service, percent result and output and result efficiencies (expenditure per output and per result). These performance measures in combination with the program purpose and expenditures are designed to tell the story about how well the program is satisfying the customers/ citizens need for that service and at what cost it is being provided.

Agencies appear in alphabetical order. Specific items presented for each agency, in order of appearance, include:

- Agency Website
- Agency Mission
- Agency Description
- Business Environment
- Strategic Goals
- 3-Year Revenues & Expenditures by Fund
- Organizational Structure by Program
- 2004 Expenditure Summary
- Program Descriptions and Performance Measures
  - Program Purpose Statement
  - Services that Comprise the Program
  - Program Overview Budget
    - FTEs
    - Personal Services Total
    - Fringe Benefits Total
    - Materials & Services Total
    - Capital Outlays Total
    - Grants Total
    - Debt Service Total

    - Interfund Total
    - Contingency Total
    - Total Expenses
- Primary Performance Measure Definitions
- Primary Performance Measures and Indicators
    - Demand
    - Output
    - Result
    - Level of Service %
    - Result %
    - Output Efficiency $
    - Result Efficiency $
- Secondary Performance Measures (optional)

ALCOHOL, DRUG AND MENTAL HEALTH (ADAMH) BOARD

www.adamhfranklin.org/

Agency Mission

The mission of the ADAMH Board is to improve the well being of our community by reducing the incidence of mental health problems and the abuse of alcohol and other drugs.

Agency Description

ADAMH is dedicated to improving the quality of life for persons with mental illnesses and alcohol/ drug addictions by funding effective alcohol and drug addiction treatment and mental health care in the community. After assessing the mental health and addiction needs in the community, the Board purchases services from approximately fifty local not-for-profit agencies, which make up the "safety net of care." The ADAMH Board also evaluates the care delivered to ensure citizens are getting the best care for community tax dollars. Services are available to any county resident, regardless of ability to pay. The 18 members of the ADAMH Board of Trustees are volunteers who provide leadership and direction in forming policy, and allocating and monitoring funds.

Business Environment

Changes in insurance market will accelerate a shift from private to publicly marketing those costs, which will cause an increase in demand for services and change consumer expectations for those types of services.

- Increase proportion of consumers who are Medicaid eligible will:
- Continue to require payments for services that are not optional.

Increase number of providers who are targeting Medicaid consumers, and will impact the availability of funding for non-Medicaid consumers.

Economic and market fluctuations may limit voter/taxpayer support for human service levy options.

Demand for services are expected to increase in terms of quality and complexity, while resources are likely to decrease.

Discretionary revenues are expected to be diminishing over the next few years.

Uncertainty in the economy may have an impact on our community and for the demand for services.

Expectations of new and emerging populations may increase the need for additional culturally competent services.

Strategic Goals

By January 2005, ADAMH will seek to ensure timely access to clinically and culturally appropriate care so that every individual seeking help will achieve identified outcomes and recovery, while also increasing every year, by 3%, the number of people served.

By January 2007, ADAMH will contract with providers on the basis of demonstrated results and outcomes in order to serve priority populations.

By January 2005, ADAMH will supplement the system's tax-supported budget by 1% from new funding sources to fund strategic priorities and innovations to care for mental health and alcohol/and other drug consumers.

By December 2004, ADAMH will have a high performance, diverse workforce that aligns 100% of employees' annual performance appraisal and development plans with performance measures and/ or mission statement from the MFR Business Plan, and evaluates and rewards performance based on achieving those results.

By January 2007, ADAMH will ensure that every contract prevention provider offers evidence- and science- based prevention programming that prevents the onset of mental health symptomatology and reduces the harmful use of alcohol and other drugs for persons of all ages, therefore promoting a healthier community at large.

3-Year Revenues & Expenditures by Fund

Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Levy	$95,748,051	$71,655,374	$70,734,589
Local	2,521,815	5,085,647	2,225,669
State	16,083,615	30,851,283	29,944,957
Federal	128,562	283,217	285,597
S.A.P.T. Block Grant	4,166,020	8,037,658	7,087,684
Safe Act SFDFSCA	209,209	318,987	301,894
ADAMH Social Services Block Grant	555,603	804,812	804,811
Mental Health Block Grant	797,555	1,598,268	1,517,151
Temporary Assistance To Needy Families	125,125	464,301	399,989
Fund Revenue Total	$120,335,555	$119,099,547	$113,302,341

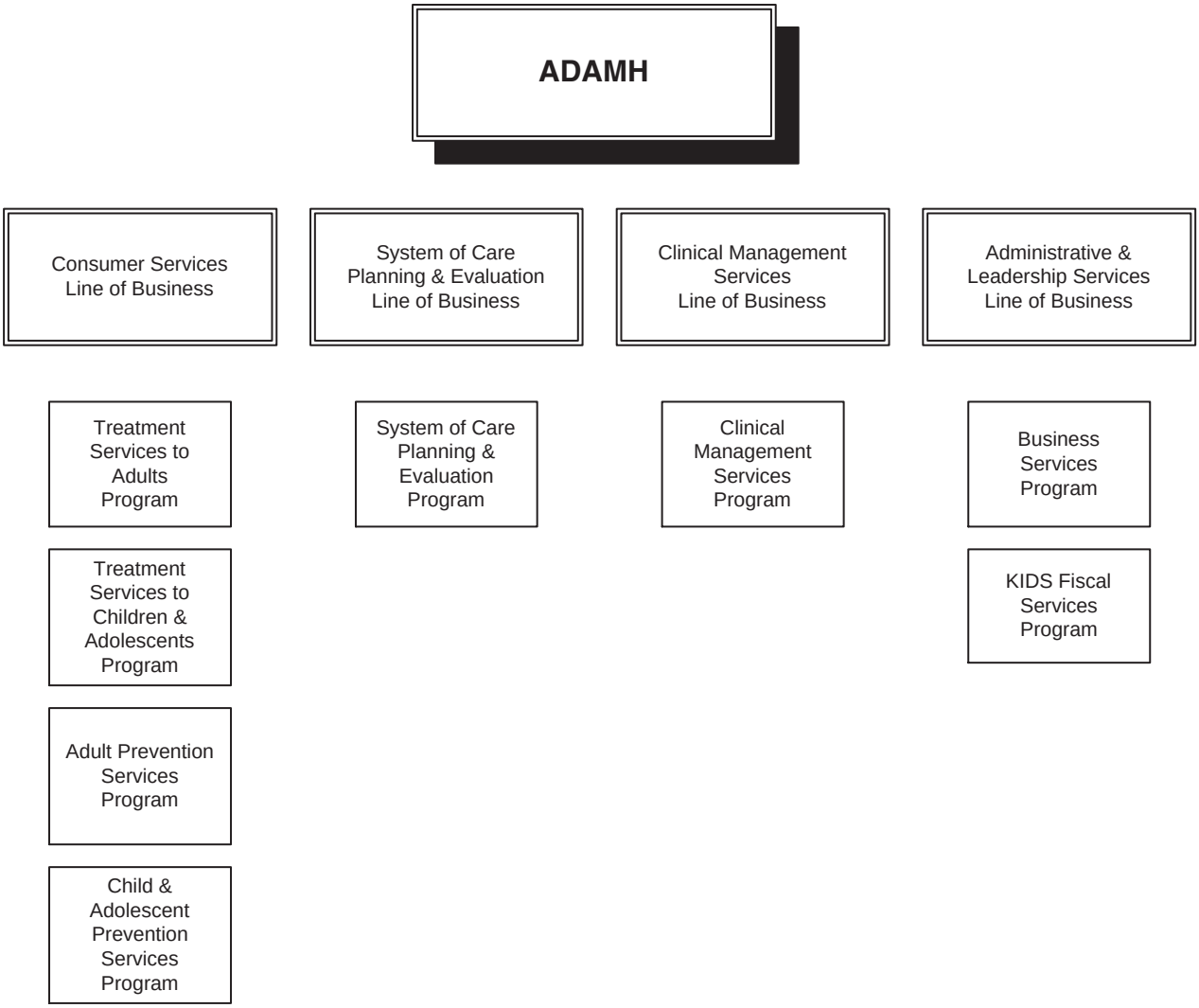
Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Levy	$104,479,424	$70,753,929	$74,227,361
Local	2,072,971	1,949,769	2,577,044
State	11,203,774	28,030,597	29,485,065
Federal	15,001	313,510	330,010
S.A.P.T. Block Grant	3,090,527	6,936,046	7,241,041
Safe Act SFDFSCA	100,965	291,470	297,418

Expenditures by Fund (Continued)

Category	2002 Actual	2003 Projection	2004 Budget
ADAMH Social Services Block Grant	—	804,885	847,247
Mental Health Block Grant	365,406	1,184,677	1,228,309
Temporary Assistance To Needy Families	—	398,336	419,301
Fund Expenditure Total	$121,328,068	$110,663,219	$116,652,796

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Treatment Services To Adults	$76,341,335	$80,241,693
Treatment Services To Children and Adolescents	22,664,208	23,718,703
Adult Prevention Services	3,028,412	3,058,530
Children and Adolescent Prevention Services	2,926,890	2,973,081
System of Care Planning and Evaluation	1,343,131	1,429,114
Clinical Management Services	264,255	189,556
Business Services Program	2,542,310	2,847,034
KIDS Fiscal Services Program	1,552,678	2,195,085
Total	$110,663,219	$116,652,796

Program Descriptions and Performance Measures

Treatment Services To Adults

Program Purpose Statement	The purpose of the Treatment Services to Adults Program, which serves both adults with Severe and Persistent Mental Illness as well as general adults, is to provide mental health and/or alcohol, drug addiction treatment to individuals and families so they can experience recovery from their illness[es].
Services that Comprise the Program	Crisis intervention; pre-hospitalization screening; diagnostic assessment; forensic evaluation; medical somatic; individual/ group counseling; therapy; individual community support; school psychology; adult education; social recreation; vocational; employment; partial hospitalization; state hospital & private hospital inpatient; res. treatment comprehensive; residential support; community residence; foster care; housing; respite & crisis bed; hotline; consumer operated service; peer support; prevention; consultation; info & referral; mental health education; case management; screening analysis; methadone; short & long term residential; short & long term halfway house treat.; ambulatory detox.; hospital detox sub acute; residential detox acute; hospital detox acute; non-prevention training; early intervention; childcare; family therapy; meals; rent subsidy; transportation.

Program Budget Overview

Program Mandated by Ohio Revised Code: 340

Treatment Services To Adults	2003 Projection	2004 Budget	% Variance
FTEs	N/A	11.93	N/A
Personal Services Total	$643,923	$656,781	2.0%
Fringe Benefits Total	210,244	241,843	15.0%
Materials & Services Total	75,095,234	79,187,069	5.4%
Capital Outlays Total	391,934	156,000	-60.2%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$76,341,335	$80,241,693	5.1%

Primary Performance Measure Definitions

Primary Demand - number of Franklin County adults who could benefit from behavioral health care
Primary Output - number of Franklin County adults received behavioral healthcare
Primary Results - number of adults received effective care or showed recovery

Level of Service - ratio of primary output to primary demand
Result (%) - percent of adults received effective care or showed recovery
Output Efficiency - cost per adult treated
Result Efficiency - cost per adult received effective care or showed recovery

Primary Performance Measures and Indicators

Treatment Services To Adults	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	57,721	62,528	8.3%
Primary Output	25,269	25,280	0.0%
Primary Result	15,162	19,213	26.7%
Performance Indicators			
Level of Service (%)	43.8%	40.4%	-7.6%
Result (%)	60.0%	76.0%	26.7%
Output Efficiency ($)	$3,021.15	$3,174.12	5.1%
Result Efficiency ($)	$5,035.04	$4,176.43	-17.1%

Treatment Services To Children and Adolescents

Program Purpose Statement	The purpose of the Treatment Services to Children & Adolescents Program is to provide mental health and/or alcohol, drug addiction treatment to individuals and families so they can experience recovery from their illness(es).
Services that Comprise the Program	Crisis intervention; pre-hospitalization screening; diagnostic assessment; forensic evaluation; medical somatic; individual/ group counseling; therapy; individual; community support; school psychology; adult education; social recreation; vocational; employment; partial hospitalization; state hospital & private hospital inpatient; res. treatment comprehensive; residential support; community residence; foster care; housing; respite & crisis bed; hotline; consumer operated service; peer support; prevention; consultation; info & referral; mental health education; case management; screening analysis; methadone; short & long term residential; short & long term halfway house treat.; ambulatory detox.; hospital detox sub acute; residual detox acute; hospital detox acute; non-prevention training; early intervention; childcare; family therapy; meals; rent subsidy; transportation.

Program Budget Overview

Program Mandated by Ohio Revised Code: 340

Treatment Services To Children and Adolescents	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.44	N/A
Personal Services Total	$183,157	$188,963	3.2%
Fringe Benefits Total	60,315	69,543	15.3%
Materials & Services Total	22,420,736	23,460,197	4.6%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$22,664,208	$23,718,703	4.7%

Primary Performance Measure Definitions

Primary Demand - number of children and adolescents could benefit from behavioral health care.
Primary Output - number of children/adolescents who receive behavioral health care.
Primary Result - number of children/adolescents received effective care or showed recovery

Level of Service - ratio of primary output to primary demand
Result (%) - percent of children/adolescents received effective care or showed recovery
Output Efficiency - cost per child/adolescent treated
Result Efficiency - cost per child/adolescent received effective care or showed recovery

Primary Performance Measures and Indicators

Treatment Services To Children and Adolescents	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	12,920	16,878	30.6%
Primary Output	8,490	9,604	13.1%
Primary Result	4,245	6,723	58.4%
Performance Indicators			
Level of Service (%)	65.7%	56.9%	-13.4%
Result (%)	50.0%	70.0%	40.0%
Output Efficiency ($)	$2,669.52	$2,469.67	-7.5%
Result Efficiency ($)	$5,339.04	$3,527.99	-33.9%

Adult Prevention Services

Program Purpose Statement	The purpose of the Adult Prevention Services Program is to prevent the onset of mental health symptomatology and to delay the use of alcohol and other drugs in the community.
Services that Comprise the Program	Community-based process sessions (AOD), education sessions (AOD), environmental prevention sessions (AOD), hotline responses (MH & AOD), information dissemination services (AOD), intervention sessions (AOD), mental health education, mental health service sessions, non-mental health service sessions, other mental health service sessions, outreach sessions (AOD), prevention services sessions (MH), problem identification & referral interventions (AOD), referral & information responses (MH & AOD), training sessions (AOD)

Program Budget Overview

Program Mandated by Ohio Revised Code: 340

Adult Prevention Services	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.49	N/A
Personal Services Total	$26,165	$27,002	3.2%
Fringe Benefits Total	8,616	10,039	16.5%
Materials & Services Total	2,993,631	3,021,489	0.9%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$3,028,412	$3,058,530	1.0%

Primary Performance Measure Definitions

Primary Demand - number of Franklin County adults may benefit from prevention services
Primary Output - number of adults receive prevention services
Primary Results - number of adults served report increased awareness &/or positive behavioral change

Level of Service - ratio of primary output to primary demand
Result (%) - percent of adults served report increased awareness &/or positive behavioral change
Output Efficiency - cost per adult served
Result Efficiency - cost per adult served with increased awareness &/positive behavior change.

Primary Performance Measures and Indicators

Adult Prevention Services	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	400,000	401,600	0.4%
Primary Output	60,000	61,730	2.9%
Primary Result	48,000	49,384	2.9%
Performance Indicators			
Level of Service (%)	15.0%	15.4%	2.5%
Result (%)	80.0%	80.0%	0.0%
Output Efficiency ($)	$50.47	$49.55	-1.8%
Result Efficiency ($)	$63.09	$61.93	-1.8%

Children and Adolescent Prevention Services

Program Purpose Statement	The purpose of the Children & Adolescent Prevention Services Program is to prevent the onset of mental health symptomatology and to delay the use of alcohol and other drugs in the community.
Services that Comprise the Program	Community-based process sessions (AOD), education sessions (AOD), environmental prevention sessions (AOD), hotline responses (MH & AOD), information dissemination services (AOD), intervention sessions (AOD), mental health education, mental health service sessions, non-mental health service sessions, other mental health service sessions, outreach sessions (AOD), prevention services sessions (MH), problem identification & referral interventions (AOD), referral & information responses (MH & AOD), training sessions (AOD)

Program Budget Overview

Program Mandated by Ohio Revised Code: 340

Children and Adolescent Prevention Services	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.49	N/A
Personal Services Total	$26,165	$27,002	3.2%
Fringe Benefits Total	8,616	10,039	16.5%
Materials & Services Total	2,892,109	2,936,040	1.5%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,926,890	$2,973,081	1.6%

Primary Performance Measure Definitions

Primary Demand - number of Franklin County children/adolescents may benefit from prevention services
Primary Output - number of children/adolescents receive prevention services
Primary Results - number of children/adolescents served report increased awareness or positive behavioral change.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of children/adolescents served report increased awareness or positive behavioral change
Output Efficiency - cost per child/adolescent served
Result Efficiency - cost per child/adolescent served with increased awareness/positive behaviors

Primary Performance Measures and Indicators

Children and Adolescent Prevention Services	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	191,000	191,764	0.4%
Primary Output	60,000	63,130	5.2%
Primary Result	40,000	41,666	4.2%
Performance Indicators			
Level of Service (%)	31.4%	32.9%	4.8%
Result (%)	66.7%	66.0%	-1.0%
Output Efficiency ($)	$48.78	$47.09	-3.5%
Result Efficiency ($)	$73.17	$71.36	-2.5%

System of Care Planning and Evaluation

Program Purpose Statement	The purpose of the System of Care Planning & Evaluation Line of Business is to provide strategic plans for network capacity and access with contract agencies so that consumers' needs and demands for diverse and culturally competent treatments and services are adequately met.
Services that Comprise the Program	Agency services plan monitoring sessions; agency site visits, claims to appropriations reports, needs assessment & planning reports, ODMH & ODADAS Community Plans, Medicaid reviews, quality improvement plans, consumer satisfaction surveys, best-practices programs development, continuous quality improvement plans, provider satisfaction surveys

Program Budget Overview

Program Mandated by Ohio Revised Code: 340

System of Care Planning and Evaluation	2003 Projection	2004 Budget	% Variance
FTEs	N/A	19.00	N/A
Personal Services Total	$901,510	$966,792	7.2%
Fringe Benefits Total	309,721	353,772	14.2%
Materials & Services Total	131,900	108,550	-17.7%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,343,131	$1,429,114	6.4%

Primary Performance Measure Definitions

Primary Demand - number of agencies need review and monitoring.
Primary Output - number of agencies reviewed and monitored
Primary Result - number of agencies assessed for access to quality care standards will compare favorably with national & state norms and benchmarks.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of contract agencies assessed for access to quality care standards will compare favorably with national & state norms and benchmarks
Output Efficiency - cost per provider assessed
Result Efficiency - cost per provider assessed and comparing favorably with benchmarks

Primary Performance Measures and Indicators

System of Care Planning and Evaluation	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	48	60	25.0%
Primary Output	48	60	25.0%
Primary Result	48	60	25.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$27,981.90	$23,818.57	-14.9%
Result Efficiency ($)	$27,981.90	$23,818.57	-14.9%

Clinical Management Services

Program Purpose Statement	The purpose of the Clinical Management Services Program is to provide clinical monitoring and oversight to legally mandated SMD populations so that they receive timely and appropriate clinically and culturally guided care in both hospital and community-based settings.
Services that Comprise the Program	Bed day utilization monitoring, hospital continuity of care oversight, hospital utilization review, forensic monitoring, civil commitment oversight, education/media trainings, and psychiatric admin./mgt consultation

Program Budget Overview

Program Mandated by Ohio Revised Code: 340

Clinical Management Services	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.25	N/A
Personal Services Total	$199,176	$138,288	-30.6%
Fringe Benefits Total	45,079	41,118	-8.8%
Materials & Services Total	20,000	10,150	-49.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$264,255	$189,556	-28.3%

Primary Performance Measure Definitions

Primary Demand - number of consumers requiring a mental health hospitalization
Primary Output - number of consumers discharged from a mental health hospitalization
Primary Result - number of consumers discharged from a mental health hospitalization receiving a face-to-face service from a community mental health provider within seven days of discharge

Level of Service - ratio of primary output to primary demand
Result (%) - percent of consumers discharged from a mental health hospitalization receiving a face-to-face service from a community mental health provider within seven days of discharge
Output Efficiency - cost per consumer discharged from a mental health hospitalization
Result Efficiency - Cost per consumer discharged from a mental health hospitalization receiving a face-to-face service from a community mental health provider within seven days of discharge

Primary Performance Measures and Indicators

Clinical Management Services	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	300	600	100.0%
Primary Output	300	444	48.0%
Primary Result	285	422	48.1%
Performance Indicators			
Level of Service (%)	100.0%	74.0%	-26.0%
Result (%)	95.0%	95.0%	0.0%
Output Efficiency ($)	$880.85	$426.93	-51.5%
Result Efficiency ($)	$927.21	$449.18	-51.6%

Business Services Program

Program Purpose Statement	The purpose of the Business Services Program is to provide claims processing, member maintenance services, reports, and information to contract service providers, so they can better serve Mental Health and AOD consumers in the most efficient and effective manner.
Services that Comprise the Program	Paid claims, claims reports, electronic bulletin board, changed Medicaid eligibility determinations, changed residency eligibility determinations, priority population determinations, individual member enrollments, provider hotline responses, operational recommendations, provider payments, provider contracts, provider audit reviews and funding allocations.

Program Budget Overview

Program Mandated by Ohio Revised Code: 340

Business Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	26.00	N/A
Personal Services Total	$1,195,478	$1,268,708	6.1%
Fringe Benefits Total	414,823	469,272	13.1%
Materials & Services Total	815,018	1,048,985	28.7%
Capital Outlays Total	70,666	7,000	-90.1%
Grants Total	0	0	—
Debt Service Total	36,000	53,069	47.4%
Interfund Total	10,325	0	—
Contingency Total	0	0	—
Total Expenses	$2,542,310	$2,847,034	12.0%

Primary Performance Measure Definitions

Primary Demand - number of claims submitted
Primary Output - number of claims processed as payable
Primary Results - number of payable claims will be paid within 60 days of receipt of claims file.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of payable claims will be paid within 60 days of receipt of claims file
Output Efficiency - cost per payable claim processed
Result Efficiency - Cost per payable claim processed and paid within 60 days

Primary Performance Measures and Indicators

Business Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,465,000	1,490,000	1.7%
Primary Output	1,450,000	1,470,000	1.4%
Primary Result	1,305,000	1,323,000	1.4%
Performance Indicators			
Level of Service (%)	99.0%	98.7%	-0.3%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$1.75	$1.94	10.5%
Result Efficiency ($)	$1.95	$2.15	10.5%

KIDS Fiscal Services Program

Program Purpose Statement	The purpose of the KIDS Fiscal Services (Multi-System Program) is to provide intersystem consultations, intersystem funding and technical support to high-risk multi-system youth, their families and staff so that youth can remain in their community.
Services that Comprise the Program	Intersystem consultations, intersystem funding and technical support.

Program Budget Overview

Program Mandated by Ohio Revised Code: 340

KIDS Fiscal Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.50	N/A
Personal Services Total	$115,934	$121,578	4.9%
Fringe Benefits Total	40,611	45,438	11.9%
Materials & Services Total	1,384,133	2,028,069	46.5%
Capital Outlays Total	12,000	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,552,678	$2,195,085	41.4%

Primary Performance Measure Definitions

Primary Demand - number of youth/families requesting intersystem service
Primary Output - number of youth/families receiving intersystem service
Primary Results - number of youth maintain or move to community setting

Level of Service - ratio of primary output to primary demand
Result (%) - percent of youth maintain or move to community setting
Output Efficiency - cost per youth/family receiving intersystem service
Result Efficiency - cost per youth/family receiving intersystem service where the youth maintains or moves to a community setting

Primary Performance Measures and Indicators

KIDS Fiscal Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	200	270	35.0%
Primary Output	75	135	80.0%
Primary Result	53	95	79.2%
Performance Indicators			
Level of Service (%)	37.5%	50.0%	33.3%
Result (%)	70.7%	70.4%	-0.4%
Output Efficiency ($)	$20,702.37	$16,259.89	-21.5%
Result Efficiency ($)	$29,295.81	$23,106.16	-21.1%

ANIMAL CONTROL

www.franklincountydogs.com/

Agency Mission

The purpose of the department of Animal Control is to provide compassionate care for impounded animals, as well as adoption, education and enforcement services to the residents of Franklin County, so that they can adopt appropriate dogs and live in an environment free of animal related health and safety dangers.

Agency Description

The Department of Animal Control is responsible for enforcing animal-related laws and for providing care to approximately 15,000 dogs impounded each year at the Franklin County Animal Shelter.

Business Environment

The possibility of planning for and moving to a new Animal Shelter will create many challenges over the next few years.

Values in our community are changing regarding animal rights and these changes increase the demand for Animal Control to work with other animal shelters, dog rescue and advocacy groups and the general public to find responsible homes for all adoptable animals and decrease the pet overpopulation problem through spay/neuter programs.

The location of the Shelter within the County, away from rapid growth areas, creates a challenge in attracting people to the Shelter to adopt or redeem a dog. In addition, Franklin County residents are largely unaware or have a poor perception of our agency, which impacts the number of customers using Animal Control and Shelter services.

The increased demand to assist other agencies with humane and enforcement issues has necessitated collaborative and contractual efforts on the part of our agency.

New departmental programs create challenges for the limited staff and over-populated Shelter.

Legally mandated holding periods, and the increase in the number of animals housed, have contributed to the on-going space constraints at the Shelter.

Adverse economic conditions affect the number of adoptions and redemptions, and increase the number of persons who move and are no longer able to keep their dog.

The inability to effectively track the number of adopted and redeemed dogs that are returned to the shelter creates a challenge in developing new adoption education and training programs.

Strategic Goals

Make a smooth transition to a new facility within the next 2 -3 years through communication, planning and coordinated efforts among other County agencies and contractors.

Respond to changing community values by building collaborative relationships with community partners through communication, joint events and combining resources when appropriate to promote adoption of homeless animals and reduce pet overpopulation.

Deal with the location of the Shelter away from high growth areas through an effective web site, off site adoption programs, and a strong public relations effort to attract people to adopt or redeem a dog.

Handle the demand to assist other agencies through collaborative and contractual relationships with all animal related groups in Central Ohio.

Facilitate new departmental programs through reorganization of staff, additional training, and increased assistance from volunteers.

Deal with space constraints by working with Prosecutors to decrease the length of time necessary to hold dogs for court cases. Expand the foster program and relationships with rescue groups in order to free cage space at the Shelter.

Promote consistent adoption figures by providing an economical adoption package and resources to assist with integrating a dog into a new home.

Develop a strategy to better track adopted dogs that are returned to the Shelter, utilizing micro chipping and/or tattooing programs.

3-Year Revenues & Expenditures by Fund

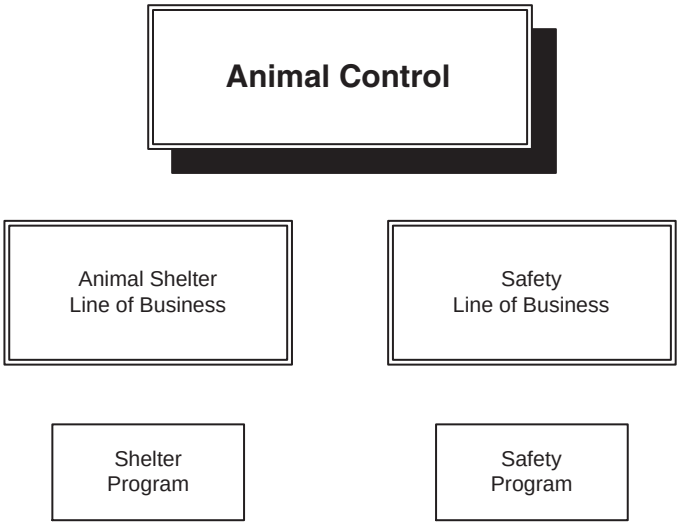
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Dog and Kennel	$2,603,127	$2,507,711	$2,926,844
Fund Revenue Total	$2,603,127	$2,507,711	$2,926,844

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Dog and Kennel	$3,497,986	$3,412,736	$3,906,989
Fund Expenditure Total	$3,497,986	$3,412,736	$3,906,989

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Shelter Program	$2,070,692	$2,453,286
Safety Program	1,342,044	1,453,703
Total	$3,412,736	$3,906,989

Program Descriptions and Performance Measures

Shelter Program

Program Purpose Statement	The purpose of the Animal Shelter is to provide compassionate shelter care and veterinary services for impounded dogs and community outreach and adoption services to the community so that they can adopt a medically appropriate, matched, companion dog or retrieve their lost dog.
Services that Comprise the Program	Dog adoptions, adoption counseling, community education sessions, public relations services, redemptions, stray dog drop offs, owner surrenders, lost and found reporting, identification traces, foster program, dog license sales and animal disposal, sterilization surgeries, pre-and-post operative monitoring, routine and preventive veterinary assessments and treatments, vaccinations, medical testing, in-shelter rabies quarantines, preparations of animals for rabies testing, euthanasia services.

Program Budget Overview

Program Mandated by Ohio Revised Code: 955

Shelter Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	29.91	N/A
Personal Services Total	$694,652	$883,129	27.1%
Fringe Benefits Total	233,347	349,154	49.6%
Materials & Services Total	1,142,693	1,221,003	6.9%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,070,692	$2,453,286	18.5%

Primary Performance Measure Definitions

Primary Demand - number of dogs impounded
Primary Output - number of impounded dogs adopted or returned to owner (RTO)
Primary Result - number of impounded dogs that are adopted/RTO and do not return to the Shelter within 6 months

Level of Service - ratio of primary output to primary demand
Result (%) - percent of impounded dogs that are adopted/RTO and do not return to the Shelter within 6 months
Output Efficiency - cost per impounded dog adopted or returned to owner (RTO)
Result Efficiency - cost per impounded dog that is adopted/RTO and does not return to the Shelter within 6 months

Primary Performance Measures and Indicators

Shelter Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	14,000	14,000	0.0%
Primary Output	7,000	8,100	15.7%
Primary Result	6,650	7,695	15.7%
Performance Indicators			
Level of Service (%)	50.0%	57.9%	15.7%
Result (%)	95.0%	95.0%	0.0%
Output Efficiency ($)	$295.81	$302.87	2.4%
Result Efficiency ($)	$311.38	$318.82	2.4%

Secondary Performance Measures

Shelter Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
# Impd Dogs Receive Vet Service	13,500	13,500	0.0%
# Impounded Dogs Receive Routine/Preventive Care	0	750	—
# Impounded Dogs Sterilized	3,500	3,960	13.1%
# Impounded Dogs Euthanized	6,200	6,125	-1.2%
# Impounded Dogs Adopted	3,800	5,275	38.8%
# Animals Prepped for Rabies Testing	200	200	0.0%
# Impounded Dogs Returned to Owner	2,200	2,775	26.1%
# Animals Quarantined for Rabies at Shelter	120	120	0.0%
# Declined Adoptions	0	613	—
# Screening Forms Completed	0	6,129	—
Secondary Results			
# Dogs Receive Vet Service Adopted/Transfer/RTO	7,000	6,200	-11.4%

Safety Program

Program Purpose Statement	The purpose of the Safety program is to provide responsible enforcement services to our community so that they can enjoy a reduced risk of animal related health and safety dangers.
Services that Comprise the Program	Response to service requests, dog impoundments, filing of criminal charges, court appearances, police assists, animal bite investigations, livestock claim investigations

Program Budget Overview

Program Mandated by Ohio Revised Code: 955.

Safety Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	22.59	N/A
Personal Services Total	$619,647	$671,003	8.3%
Fringe Benefits Total	215,069	278,293	29.4%
Materials & Services Total	457,101	452,307	-1.0%
Capital Outlays Total	50,227	52,100	3.7%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,342,044	$1,453,703	8.3%

Primary Performance Measure Definitions

Primary Demand - number of service requests expected
Primary Output - number of service request responses
Primary Result - number of service request responses that occur within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of service request responses that occur within time standards
Output Efficiency - cost per service request response
Result Efficiency - cost per service request response that occurs within time standards

Primary Performance Measures and Indicators

Safety Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	20,190	22,380	10.8%
Primary Output	17,360	19,024	9.6%
Primary Result	15,103	16,551	9.6%
Performance Indicators			
Level of Service (%)	86.0%	85.0%	-1.1%
Result (%)	87.0%	87.0%	0.0%
Output Efficiency ($)	$77.31	$76.41	-1.2%
Result Efficiency ($)	$88.86	$87.83	-1.2%

Secondary Performance Measures

Safety Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# In Home Quarantines Responses	300	300	0.0%
# Animal Bite Investigations Responses	450	450	0.0%
# Dog Impound Reponses by Animal Control Officer	10,000	10,000	0.0%
# Court Appearances Required	46	46	0.0%
Secondary Outputs			
# In Home Quarantines Issued	300	300	0.0%
# Animal Bite Investigations Completed	450	450	0.0%
# Dogs Impounded by Animal Control Officers	10,000	10,000	0.0%
# Criminal Charges Processed and Filed	5,000	5,000	0.0%
# Court Appearances	46	46	0.0%

AUDITOR

www.franklincountyauditor.com/

Agency Mission

The Franklin County Auditor's Office provides real estate appraisals; specific tax, licensing and consumer protection services; and financial reporting to individuals, businesses and governmental agencies in order to fund local governments, support business and economic development and demonstrate financial accountability.

Agency Description

The Auditor is responsible for real estate assessment, distribution of real estate and personal property tax revenue to local school districts and municipalities, dog licensing, and preparation of the County's annual financial reports. In addition, the Auditor serves as secretary of the Budget Commission and administrator of the County Data Center.

Business Environment

The County Auditor is a creature of statute and carries only the authority vested by the Ohio Revised Code.

The Auditor's Office will continue to perform its statutory duties, follow state regulations and comply with professional standards. The changes and limitations of these provisions compel the Office to be proactive in meeting the customers' needs.

The Auditor's Office is committed to educating and making information available to our customers, and anticipating and responding to customer needs and requests. The Office will maximize the use of technological tools in anticipating and responding to customer needs and requests.

Strategic Goals

Respond to all customer requests accurately within a reasonable timeframe or in accordance with statutory/regulatory deadline.

Improve all communication tools and processes in order to facilitate greater access to the information our customers need or request.

Maintain cost-effective services while achieving key results.

Provide reasonable and sufficient business resources, as obtainable, necessary to deliver customer-driven and required products and services.

Increase the development, maintenance and delivery of a formal and comprehensive training program for employees and customers.

Continue to incorporate quality awareness in all performance evaluations and operations.

3-Year Revenues & Expenditures by Fund

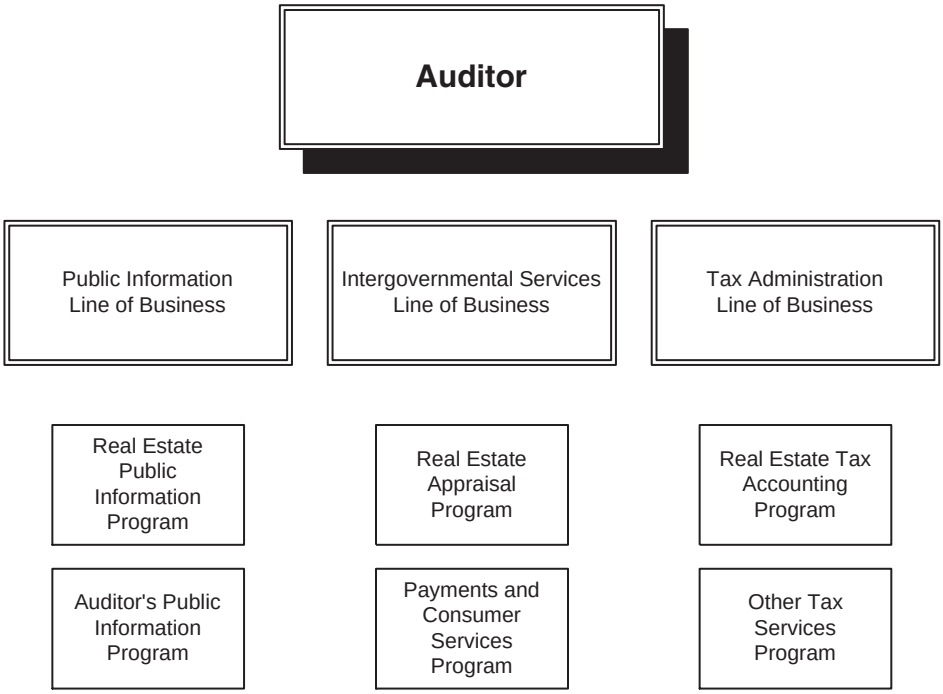
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$68,737,868	$71,985,516	$71,824,739
Dog and Kennel	893,063	919,000	919,000
Real Estate Assessment	10,006,999	9,847,500	9,847,500
Fund Revenue Total	$79,637,931	$82,752,016	$82,591,239

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$4,212,789	$4,715,541	$3,608,728
Dog and Kennel	8,108	59,600	59,600
Real Estate Assessment	5,664,777	5,789,457	14,560,248
Fund Expenditure Total	$9,885,674	$10,564,598	$18,228,576

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Real Estate Public Information Program	$1,150,596	$1,073,926
Auditor's Public Information Program	937,663	1,094,472
Real Estate Appraisal Program	4,637,518	12,110,595
Payments and Consumer Services Program	2,296,754	2,433,228
Real Estate Tax Accounting Program	730,922	659,288
Other Tax Services Program	811,145	857,067
Total	$10,564,598	$18,228,576

Program Descriptions and Performance Measures

Real Estate Public Information Program

Program Purpose Statement	The purpose of the Real Estate Public Information Program is to provide property valuation and real estate tax information to the public so they can make informed decisions.
Services that Comprise the Program	Public information services, phone responses, faxed property information statements, real estate web pages, speakers bureau presentations, real estate information brochures and mailers, appraisal door hangers, informal reviews, paid advertisements, press releases, standard and customized real estate reports and maps, CARDA (County Auditor Reciprocal Data Agreements), CD-ROMs (GIS, valuation and tax information)

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 5713

Real Estate Public Information Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	16.85	N/A
Personal Services Total	$614,904	$654,576	6.5%
Fringe Benefits Total	217,872	234,204	7.5%
Materials & Services Total	307,820	175,146	-43.1%
Capital Outlays Total	10,000	10,000	0.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,150,596	$1,073,926	-6.7%

Primary Performance Measure Definitions

Primary Demand - number of anticipated public requests
Primary Output - number of public requests filled
Primary Result - number of public requests filled at the point of service

Level of Service - ratio of primary output to primary demand
Result (%) - Percent of public requests filled at the point of service
Output Efficiency - cost per public request filled
Result Efficiency - cost per public request filled at the point of service

Primary Performance Measures and Indicators

Real Estate Public Information Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	8,200,000	8,200,000	0.0%
Primary Output	8,200,000	8,200,000	0.0%
Primary Result	8,200,000	8,200,000	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$0.14	$0.13	-6.7%
Result Efficiency ($)	$0.14	$0.13	-6.7%

Auditor's Public Information Program

Program Purpose Statement	The purpose of the Auditor's Public Information Program is to provide information, notification and record access to the public so they can make informed decisions.
Services that Comprise the Program	Published financial reports, internet and intranet web pages, brochures, mailers, paid advertisements, press releases, Fiscally Speaking (newsletter for financial system users), financial system training, standard and customized reports, continuing education classes, special events

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 319.11

Auditor's Public Information Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	8.00	N/A
Personal Services Total	$343,584	$412,750	20.1%
Fringe Benefits Total	103,764	130,132	25.4%
Materials & Services Total	480,315	536,590	11.7%
Capital Outlays Total	10,000	15,000	50.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$937,663	$1,094,472	16.7%

Primary Performance Measure Definitions

Primary Demand - number of Comprehensive Annual Financial Reports required
Primary Output - number of Comprehensive Annual Financial Reports published
Primary Result - number of published reports receiving the Certificate of Achievement for Excellence in Financial Reporting

Level of Service - ratio of primary output to primary demand
Result (%) - percent of published reports receiving the Certificated of Achievement for Excellence in Financial Reporting
Output Efficiency - cost per Comprehensive Annual Financial Report published
Result Efficiency - cost per published report receiving the Certificate of Achievement for Excellence in Financial Reporting

Primary Performance Measures and Indicators

Auditor's Public Information Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1	1	0.0%
Primary Output	1	1	0.0%
Primary Result	1	1	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$937,663.00	$1,094,472.40	16.7%
Result Efficiency ($)	$937,663.00	$1,094,472.40	16.7%

Real Estate Appraisal Program

Program Purpose Statement	The purpose of the Real Estate Appraisal Program is to provide funding to local governments for services and property appraisals for all real property in Franklin County so that property values are fair and equitable.
Services that Comprise the Program	Sexennial reappraisal and triennial value updates, Geographic Information System maps and analysis, property ownership records, Board of Revision decisions, special valuation tax establishments and adjustments: agricultural use, tax-exempt use, abatements, tax increment financing, manufactured homes valued like real estate

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 5713

Real Estate Appraisal Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	45.75	N/A
Personal Services Total	$1,832,405	$2,074,404	13.2%
Fringe Benefits Total	594,914	696,540	17.1%
Materials & Services Total	2,177,199	9,115,651	318.7%
Capital Outlays Total	33,000	224,000	578.8%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,637,518	$12,110,595	161.1%

Primary Performance Measure Definitions

Primary Demand - number of parcels subject to appraisal
Primary Output - number of parcels appraised
Primary Result - number of appraised parcels approved by Tax Commissioner on the abstracts of value

Level of Service - ratio of primary output to primary demand
Result (%) - percent of appraised parcels approved by Tax Commissioner on the abstracts of value
Output Efficiency - cost per parcel appraised
Result Efficiency - cost per appraised parcel approved by Tax Commissioner on the abstracts of value

Primary Performance Measures and Indicators

Real Estate Appraisal Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	390,000	390,000	0.0%
Primary Output	390,000	390,000	0.0%
Primary Result	390,000	390,000	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$11.89	$31.05	161.1%
Result Efficiency ($)	$11.89	$31.05	161.1%

Payments and Consumer Services Program

Program Purpose Statement

The purpose of the Payments and Consumer Services Program is to provide budget reviews, payments and licenses to and for political subdivisions and County agencies so they can fulfill their obligations.

Services that Comprise the Program

Accounts payable warrants and advices; payroll warrants and advices; settlements and distributions of taxes and state revenue; administration of unclaimed funds; licenses of dogs, vendors, cigarettes and junkyards; inspections and tests of weighing and measuring devices; Budget Commission reviews and approvals; certificates of estimated resources; appropriation certificates; ten mill certificates

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 5743.15, 5731.35, 5735.23, 4503.06, 4503.068

Payments and Consumer Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	27.00	N/A
Personal Services Total	$1,000,343	$987,064	-1.3%
Fringe Benefits Total	338,236	373,314	10.4%
Materials & Services Total	940,175	1,060,850	12.8%
Capital Outlays Total	18,000	12,000	-33.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,296,754	$2,433,228	5.9%

Primary Performance Measure Definitions

Primary Demand - number of payments and disbursements expected
Primary Output - number of payments and disbursements processed
Primary Result - number of payments and disbursements that are accurate

Level of Service - ratio of primary output to primary demand
Result (%) - percent of payments and disbursements that are accurate
Output Efficiency - cost per payment and disbursement processed
Result Efficiency - cost per payment and disbursement that is accurate

Primary Performance Measures and Indicators

Payments and Consumer Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	365,000	365,000	0.0%
Primary Output	365,000	365,000	0.0%
Primary Result	364,970	364,970	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$6.29	$6.67	5.9%
Result Efficiency ($)	$6.29	$6.67	5.9%

Real Estate Tax Accounting Program

Program Purpose Statement	The purpose of the Real Estate Tax Accounting Program is to provide a certified tax list and duplicate to the County Treasurer's Office so that it can collect taxes.
Services that Comprise the Program	Current year tax list and duplicate, calculation of tax bills, tax bill credits and adjustments, application of special assessments, tax relief programs, delinquent tax list, foreclosed property sales, tax settlement and distribution information services

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 5709, 5713, 5715, 5717, 5721, 5723, 319, 711

Real Estate Tax Accounting Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	13.70	N/A
Personal Services Total	$540,000	$467,484	-13.4%
Fringe Benefits Total	189,072	183,804	-2.8%
Materials & Services Total	1,850	8,000	332.4%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$730,922	$659,288	-9.8%

Primary Performance Measure Definitions

Primary Demand - number of certified tax lists required
Primary Output - number of certified tax lists provided
Primary Result - number of certified semi-annual tax duplicates provided to the County Treasurer's Office by statutory deadlines

Level of Service - ratio of primary output to primary demand
Result (%) - percent of certified semi-annual tax duplicates provided to the County Treasurer's Office by statutory deadlines
Output Efficiency - cost per certified tax list provided
Result Efficiency - cost per certified semi-annual tax duplicate provided to the County Treasurer's Office by statutory deadlines

Primary Performance Measures and Indicators

Real Estate Tax Accounting Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2	2	0.0%
Primary Output	2	2	0.0%
Primary Result	2	2	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$365,461.00	$329,644.00	-9.8%
Result Efficiency ($)	$365,461.00	$329,644.00	-9.8%

Other Tax Services Program

Program Purpose Statement	The purpose of the Other Tax Services Program is to provide processed tax returns and collections for governmental agencies and individuals so they can receive appropriate funds within specified time frames.
Services that Comprise the Program	Personal property tax returns, manufactured home registrations and tax bills, estate tax returns

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 5731.41, 5731.26, 5711.01

Other Tax Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	13.96	N/A
Personal Services Total	$512,752	$507,900	-0.9%
Fringe Benefits Total	154,943	179,232	15.7%
Materials & Services Total	119,250	169,935	42.5%
Capital Outlays Total	24,200	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$811,145	$857,067	5.7%

Primary Performance Measure Definitions

Primary Demand - number of tax forms anticipated to be submitted
Primary Output - number of tax forms processed
Primary Result - number of tax forms processed by statutory deadlines

Level of Service - ratio of primary output to primary demand
Result (%) - percent of tax forms processed by statutory deadlines
Output Efficiency - cost per tax form processed
Result Efficiency - cost per tax form processed by statutory deadlines

Primary Performance Measures and Indicators

Other Tax Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	29,800	7,200	-75.8%
Primary Output	29,800	7,200	-75.8%
Primary Result	29,800	7,200	-75.8%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$27.22	$119.04	337.3%
Result Efficiency ($)	$27.22	$119.04	337.3%

BOARD OF ELECTIONS

www.co.franklin.oh.us/boe/

Agency Mission

The Mission of the Franklin County Board of Elections is to provide election services, information and education to the residents of Franklin County so they can exercise their right to vote and have confidence that the elections are fair, impartial and accurate.

Agency Description

The Board of Elections is responsible for ensuring timely, accurate and honest elections. The Board of Elections also administers the receipt and review of candidate financial filings and other duties prescribed by the Ohio Secretary of State. A four-member board (two from each major political party) appoints a Director and Deputy Director, as well as full-time and seasonal staff as needed to carry out the work of the Board. Elections for the 685,000 registered voters in Franklin County are held in almost 800 precincts, using approximately 4,000 election officials who are hired and trained for each election. These officials process all individuals who present themselves to cast a ballot. Voter registration is available for eligible citizens at the Board's office, the Secretary of State's office, the Treasurer's office, all libraries in the County, high schools and vocational schools.

Business Environment

The Franklin County Board of Elections is facing many challenges in the next few years: population growth, ethnic and racial diversity, housing market, employment rates, advanced technology, and State and Federal legislation.

Franklin County has experienced the greatest population increase of any urban county in Ohio. The City of Columbus is now the largest city in Ohio. The Franklin County cities of Hilliard, Dublin, Grove City and Reynoldsburg have had population increases of 25% or more. And four villages of Franklin County have grown significantly: New Albany - 128.9%, Canal Winchester - 71.1%, Groveport - 31.1% and Obetz - 25.6%. And within the population growth, Franklin County has grown more ethnically and racially diverse.

And with any population growth comes an increase in the housing market and businesses. Over the last ten years, Franklin County has added approximately 65, 600 new housing units. In Columbus the number of apartment units has risen by over 7,600.

Central Ohio has enjoyed an increase in new jobs and low unemployment rates. However, of the new jobs 64% are in the retail and service sectors. These sectors have the lowest average weekly earnings of all the industry sectors. The Ohio Job Outlook 2008 notes that, on average the fastest growth will be in major occupational groups requiring more education and training. They also project that the service and professional occupations, particularly in the field of health, business and education, will dominate as the fastest growing occupations.

As Franklin County changes so does the way the Franklin County Board of Elections does business.

As the population of Franklin County grows so does the need for new precincts, Precinct Election Officials (PEOs), voting machines, and election and office supplies. New housing developments result in a greater number of boundary and block range modifications added to the voter registration system.

Historically, boards of elections have depended on the same generation of people to work as PEOs. The population of Franklin County is aging. This is a trend which mirrors Ohio and the nation. By 2000, the portion of the Franklin County population age 75 and older grew by 27%. This is over twice the growth rate for the Franklin County population as a whole. On the other hand, most of the population of Franklin County falls in the population age group of 18 - 44 (45%.) The population age group is 45 - 64 is 20%.

These scenarios pose a problem for PEO recruitment. As people age, they lose the ability or the desire to work 13+ hours on election days. The 12% in the 18 - 24 population group is probably a result of the large university populations. Students cannot afford to lose a day of class or have no real interest in the election process. The remaining 53% in the 25 - 64 population group have a considerable number on two-income families or one-income single-parent families who cannot afford to lose a day's income or find the cost of child too expensive. The pay rate for working as a PEO is $85.00. Another consideration to take into account is the growing cynicism towards politics, politicians and the voting process.

As the economy fluctuates and employment rates rise and fall, so will the number of candidates running for office and the number of issues placed on the ballot. If there are a lot of candidates and issues on the ballot that generate considerable interest in Franklin County, the Board of Elections may need to assign additional voting machines and PEOs to a precinct.

Technology will play a great part in the coming years for the Franklin County Board of Elections.

Franklin County is participating in the federally funded Secure Electronic Registration and Voting Experiment (SERVE) in 2004. SERVE is a remote internet registration and voting system serving all absent uniformed services, merchant marine, their dependents and overseas citizens. Should this experiment be successful, Internet registration and voting could prove to be the future of the voting process.

Strategic Goals

With the onset of HAVA and SERVE during a presidential election cycle the Franklin County Board of Elections may require additional full-time personnel in 2004. The operation of three (3) voting systems will require additional persons in the Elections Assistance Program (to store and program new machines and to recruit and train additional PEOs on the new voting system), and in the Voting Program (to operate an additional voter management program and to operate a new absentee program.) Additional seasonal personnel may be required to assist in the Elections Assistance, Voting and Voter Registration Programs. More resources will be required to train full-time and seasonal personnel in the use of new voting systems and a new voter management program.

Franklin County Board of Elections will have fully staffed 100% of precinct locations through increased community contact and education, increased young adult involvement, competitive pay, increased respect and recognition, more aggressive strategies for recruiting and revamped training and retraining programs for PEOs.

Through a public education strategy, Franklin County Board of Elections continues to strive to increase public participation in elections, reduce the number of disqualified ballots caused by voter and increase voter confidence in the election process.

Staff Development - In 2004, Franklin County Board of Elections will continue to develop core competencies for each position, each employee will have a work plan, adequate technical skills, job skills, and cross position training will be provided consistent with the work plan, and all hiring and promotions will be in accordance with the core competencies of the position.

3-Year Revenues & Expenditures by Fund

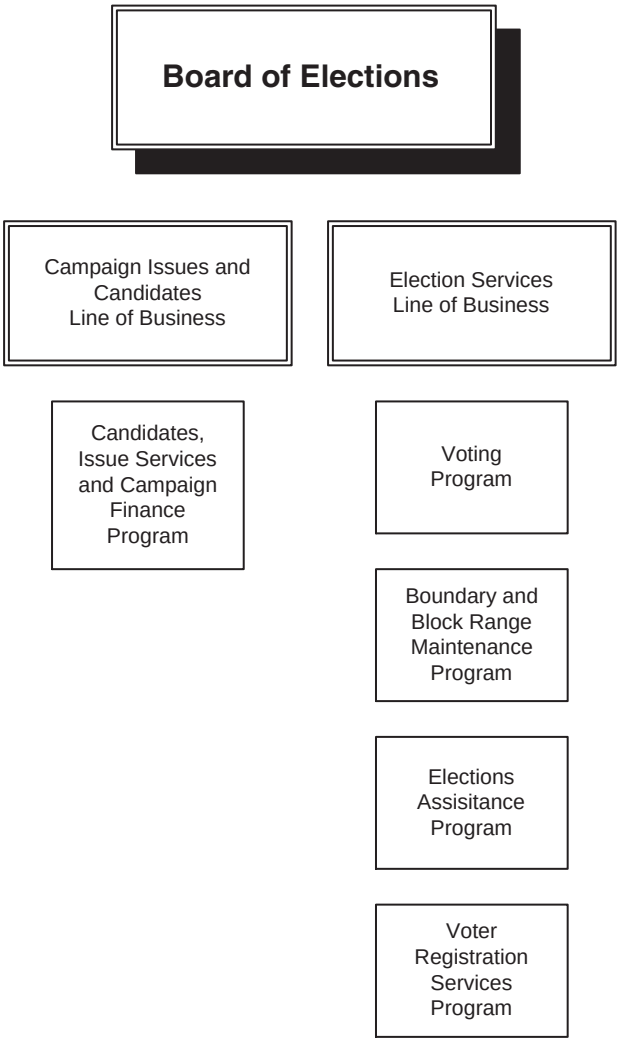
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$844,300	$75,498	$70,800
Fund Revenue Total	$844,300	$75,498	$70,800

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$4,633,752	$4,705,126	$5,327,335
Fund Expenditure Total	$4,633,752	$4,705,126	$5,327,335

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Candidates, Issue Services and Campaign Finance	$350,462	$544,896
Voting Program	658,970	799,120
Boundary & Block Range Maintenance Program	279,910	328,414
Elections Assistance Program	2,248,251	2,628,200
Voter Registration Services Program	938,315	1,026,704
Public Information Services Program	229,218	—
Specialized Voting Equipment	—	—
Total	$4,705,126	$5,327,335

Program Descriptions and Performance Measures

Candidates, Issue Services and Campaign Finance

Program Purpose Statement	The purpose of the Candidate/Issue Services and Campaign Finance Program is to provide ballot qualification information, candidate filing material, information related to candidate and ballot issues, campaign finance materials, and audit services to candidates, office holders, subdivisions, taxing districts, Ohio Elections Commission (OEC), political action committees (PACs), media and the general public so they can be certified for ballot access, comply with campaign finance laws within appropriate deadlines and receive information on candidates and ballot issues.
Services that Comprise the Program	Ethic Commission Referrals and Reports, Candidate Petition Filing Services, Candidate Materials, Candidate Instruction Sessions, Election Schedule Reports, Candidate Lists, Issue Filing Services, Petition Findings, Miscellaneous Reports, Elected Officials Lists, Local Option Services, Ballot Language Drafts, Financial Report Auditing Services, and Campaign Finance Report Files

Program Budget Overview

Program Mandated by Ohio Revised Code: 35

Candidates, Issue Services and Campaign Finance	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.90	N/A
Personal Services Total	$190,296	$207,585	9.1%
Fringe Benefits Total	62,016	72,249	16.5%
Materials & Services Total	98,150	262,062	167.0%
Capital Outlays Total	0	0	—
Grants Total	0	3,000	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$350,462	$544,896	55.5%

Primary Performance Measure Definitions

Primary Demand - number of ballot access certifications requested
Primary Output - number of ballot access certifications issued
Primary Result - number of ballot access certifications that comply with campaign finance laws and provided within appropriate deadlines, inclusive of elected officials

Level of Service - ratio of primary output to primary demand
Result (%) - percent of ballot access certifications that comply with campaign finance laws and provided within appropriate deadlines, inclusive of elected officials
Output Efficiency - cost per ballot access certification issued
Result Efficiency - cost per ballot access certification that complies with campaign finance laws and is provided within appropriate deadlines, inclusive of elected officials

Primary Performance Measures and Indicators

Candidates, Issue Services and Campaign Finance	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	649	327	-49.6%
Primary Output	649	327	-49.6%
Primary Result	649	327	-49.6%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$540.00	$1,666.35	208.6%
Result Efficiency ($)	$540.00	$1,666.35	208.6%

Secondary Performance Measures

Candidates, Issue Services and Campaign Finance	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Candidates Requiring Ballot Access Certificat	0	217	—
# Local Options Req Ballot Access Certificat	0	110	—
Secondary Outputs			
# Candidate Ballot Access Certs Issued	0	217	—
# Local Option Ballot Access Certs Issued	0	110	—

Voting Program

Program Purpose Statement	The purpose of the Voting Program is to provide ballot processing services and result certification to residents of Franklin County, Secretary of State and voting districts so they can vote and have access to timely and accurate election results.
Services that Comprise the Program	At-the-Poll Voting Services, Absentee Voting Services, Tabulation Services (Absentee, Provisional, Electronic and Write-In ballots), Recounts, and Board Certifications

Program Budget Overview

Program Mandated by Ohio Revised Code: 35

Voting Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.70	N/A
Personal Services Total	$294,668	$312,035	5.9%
Fringe Benefits Total	83,532	86,690	3.8%
Materials & Services Total	279,103	397,395	42.4%
Capital Outlays Total	1,667	0	—
Grants Total	0	3,000	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$658,970	$799,120	21.3%

Primary Performance Measure Definitions

Primary Demand - number of registered voters
Primary Output - number of actual voters / votes
Primary Result - number of votes processed and certified within timelines

Level of Service - ratio of primary output to primary demand
Result (%) - percent of votes processed and certified within timelines
Output Efficiency - cost per actual voter / vote
Result Efficiency - cost per vote processed and certified within timelines

Primary Performance Measures and Indicators

Voting Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,400,000	1,430,000	2.1%
Primary Output	345,000	657,800	90.7%
Primary Result	345,000	657,800	90.7%
Performance Indicators			
Level of Service (%)	24.6%	46.0%	86.7%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$1.91	$1.21	-36.4%
Result Efficiency ($)	$1.91	$1.21	-36.4%

Boundary & Block Range Maintenance Program

Program Purpose Statement	The purpose of the Boundary and Block Range Maintenance Program is to provide precinct boundaries and records of subdivisions, wards and districts, to the office staff, residents of the county, individuals and organizations involved in elections, governmental agencies and the media so they can have accurate mapping and street block ranges for precinct assignment of voters. Services: Street & Road Guides, GIS Database Maintenance, Ward Boundaries, Consultations with Subdivisions Concerning Boundary Line Changes, Precinct Updates, District Updates, and Boundary Line Maintenance.
Services that Comprise the Program	Street & Road Guides, GIS Database Maintenance, Ward Boundaries, Consultations with Subdivisions Concerning Boundary Line Changes, Precinct Updates, District Updates, and Boundary Line Maintenance

Program Budget Overview

Program Mandated by Ohio Revised Code: 35

Boundary & Block Range Maintenance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.70	N/A
Personal Services Total	$137,616	$154,546	12.3%
Fringe Benefits Total	45,144	54,306	20.3%
Materials & Services Total	87,150	116,562	33.7%
Capital Outlays Total	10,000	0	—
Grants Total	0	3,000	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$279,910	$328,414	17.3%

Primary Performance Measure Definitions

Primary Demand - number of block range updates required
Primary Output - number of block range updates processed
Primary Result - number of block range updates accurately processed

Level of Service - ratio of primary output to primary demand
Result (%) - percent of block range updates accurately processed
Output Efficiency - cost per block range update processed
Result Efficiency - cost per block range update accurately processed

Primary Performance Measures and Indicators

Boundary & Block Range Maintenance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	10,000	5,000	-50.0%
Primary Output	10,000	5,000	-50.0%
Primary Result	10,000	5,000	-50.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$27.99	$65.68	134.7%
Result Efficiency ($)	$27.99	$65.68	134.7%

Elections Assistance Program

Program Purpose Statement	The purpose of the Elections Assistance Program is to provide voting locations, Election Day precinct supplies and equipment and Precinct Election Officials to facilitate a timely and accurate on-site election.
Services that Comprise the Program	Voting Machine Services, Election Supply Services, Polling Locations Services, Transportation Services, Location Payroll Services, Precinct Election Official (PEO) Recruitment Services, PEO Database Maintenance, PEO Seasonal Staffing Services, PEO Training Services, PEO Payroll Services, and PEO Central Committee Member Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 35

Elections Assistance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	13.60	N/A
Personal Services Total	$1,469,604	$1,707,050	16.2%
Fringe Benefits Total	216,732	212,375	-2.0%
Materials & Services Total	560,249	705,776	26.0%
Capital Outlays Total	1,666	0	—
Grants Total	0	3,000	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,248,251	$2,628,200	16.9%

Primary Performance Measure Definitions

Primary Demand - number of polling locations needed on election days
Primary Output - number of polling locations provided on election days
Primary Result - number of polling locations provided are fully staffed and equipped on elections days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of polling locations provided are fully staffed and equipped on elections days
Output Efficiency - cost per polling location provided on elections days
Result Efficiency - cost per polling location provided that is fully staffed and equipped on elections days

Primary Performance Measures and Indicators

Elections Assistance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,030	1,040	1.0%
Primary Output	1,030	1,040	1.0%
Primary Result	1,030	1,040	1.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$2,182.77	$2,527.12	15.8%
Result Efficiency ($)	$2,182.77	$2,527.12	15.8%

Secondary Performance Measures

Elections Assistance Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# PEOs Assigned	0	9,000	—
# Voting Machines Required	0	6,900	—
# Polling Locations Needing Upgrade per Fed ADA	0	2	—
Secondary Outputs			
# PEOs Paid	0	9,000	—
# Voting Machines Delivered	0	6,900	—
# Voting Machines Upgraded per Fed ADA Law	0	2	—

Voter Registration Services Program

Program Purpose Statement	The purpose of the Voter Registration Services Program is to provide voter registration services to eligible citizens of Franklin County, to the other 87 counties in Ohio, to the Ohio Secretary of State and other interested parties so each citizen may readily express their preferences through the electoral process.
Services that Comprise the Program	Voter database maintenance including registration entries, changes and updates to active voter information, cancellation of voters, voter history updates, voter notifications by mail, staff telephone lines for election day inquiries, registration ads and expanded voter registration hours, staff receptionist, public appearances, microfiche and microfilm maintenance, monthly abstract reports, voter totals and voter information as requested by the public

Program Budget Overview

Program Mandated by Ohio Revised Code: 35

Voter Registration Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	15.10	N/A
Personal Services Total	$542,252	$583,001	7.5%
Fringe Benefits Total	190,341	206,207	8.3%
Materials & Services Total	204,055	234,495	14.9%
Capital Outlays Total	1,667	0	—
Grants Total	0	3,000	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$938,315	$1,026,704	9.4%

Primary Performance Measure Definitions

Primary Demand - number of voter registration services needed
Primary Output - number of voter registration services processed within timelines established by the Ohio Revised Code
Primary Result - number of registration services accurately processed within timelines established by the Ohio Revised Code

Level of Service - ratio of primary output to primary demand
Result (%) - percent of registration services accurately processed within timelines established by the Ohio Revised Code
Output Efficiency - cost per voter registration service processed within timelines established by the Ohio Revised Code
Result Efficiency - cost per registration service accurately processed within timelines established by the Ohio Revised Code

Primary Performance Measures and Indicators

Voter Registration Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	15,000	392,000	2,513.3%
Primary Output	15,000	392,000	2,513.3%
Primary Result	15,000	392,000	2,513.3%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$62.55	$2.62	-95.8%
Result Efficiency ($)	$62.55	$2.62	-95.8%

CHILD SUPPORT ENFORCEMENT AGENCY

www.co.franklin.oh.us/commissioners/csea/

Agency Mission

The purpose of the Child Support Enforcement Agency is to provide the establishment and enforcement of support orders to enhance the economic security and health insurance protection for the children and families we serve.

Agency Description

The Child Support Enforcement Agency (CSEA) establishes and enforces support orders and provides modifications to existing orders. The Agency provides a variety of services, including the location or relocation of absent parents responsible for support, the establishment of paternity for children born out of wedlock, the establishment and enforcement of orders for medical insurance coverage, and the enforcement of existing court-ordered support obligations.

Business Environment

Out -of-wedlock births remain at historically high levels nationwide accounting for 32% of all births. In 2001, Franklin County experienced a somewhat higher rate (36%) with 6,229 births to unmarried parents. The aggregate number of births and the out-of-wedlock rate are expected to remain constant over the next five years.

The divorce rate is also at historically high levels but is expected to remain steady. There were 5,184 divorce actions filed in Franklin County during 2002.

The recipients of child support services (custodial/non-custodial parents and their children) maintain a lower income than the national average, but fewer will receive TANF/OWF assistance due to eligibility time limits. This will result in a greater demand for CSEA services.

A one-percent increase in the unemployment rate leads to a 4-6% increase in public assistance cases. Because of mandatory assignment and cooperation rules, the CSEA caseload will increase accordingly. In addition, traditional administrative enforcement techniques such as withholding of wages (which account for 76% of all collections) become less effective during economic downturns requiring the CSEA to seek judicial remedies.

A recommendation that Ohio child support orders follow a child(ren) without regard to legal custody will require the CSEA to track and respond quickly to changes in the physical location of children. The changing face of caregivers will include relatives, foster parents, and public agencies. The mobility of children can be demonstrated by the 3,924 placements into foster care by Franklin County Children Services in 2002.

Sources: Administration for Children and Families, U.S. Department of Health and Human Services, Franklin County Children Services, Franklin County Domestic Relations/Juvenile Court, Ohio Child Support Reform Shareholders' Group, Ohio Department of Health, Bureau of Vital Statistics, Ohio Department of Job and Family Services, Office of Research and Accountability.

Strategic Goals

Be recognized as the most progressive child support enforcement agency in the state by our commitment to continuous improvement on the comparative performance targets established by the Office of Child Support and maintain our leadership role in pioneering newly developed establishment and enforcement techniques. Our five performance indicators will surpass comparable Ohio CSEA's by 2006.

Customers will receive accurate, appropriate, timely, and cordial services. By year 2004, we will fully upgrade and utilize our existing technology for the purpose of internal review of client-staff interaction, and use this feedback to improve training and the enforcement of practices and protocols.

Agency-wide recognition that successful implementation of our business plan is dependent upon a harmonious work environment with a stable and highly skilled workforce. We will continue to utilize labor/management meetings as a productive forum to clarify and understand the needs of our staff and the public.

Revenue sources outside the county general fund will be maximized by increasing our federal/state incentives another 21% by 2005, collecting all processing charges that become due, and converting cases to Title IV-D to maximize federal financial participation. Ultimately, we will eliminate the need for an appropriation from the county general fund.

3-Year Revenues & Expenditures by Fund

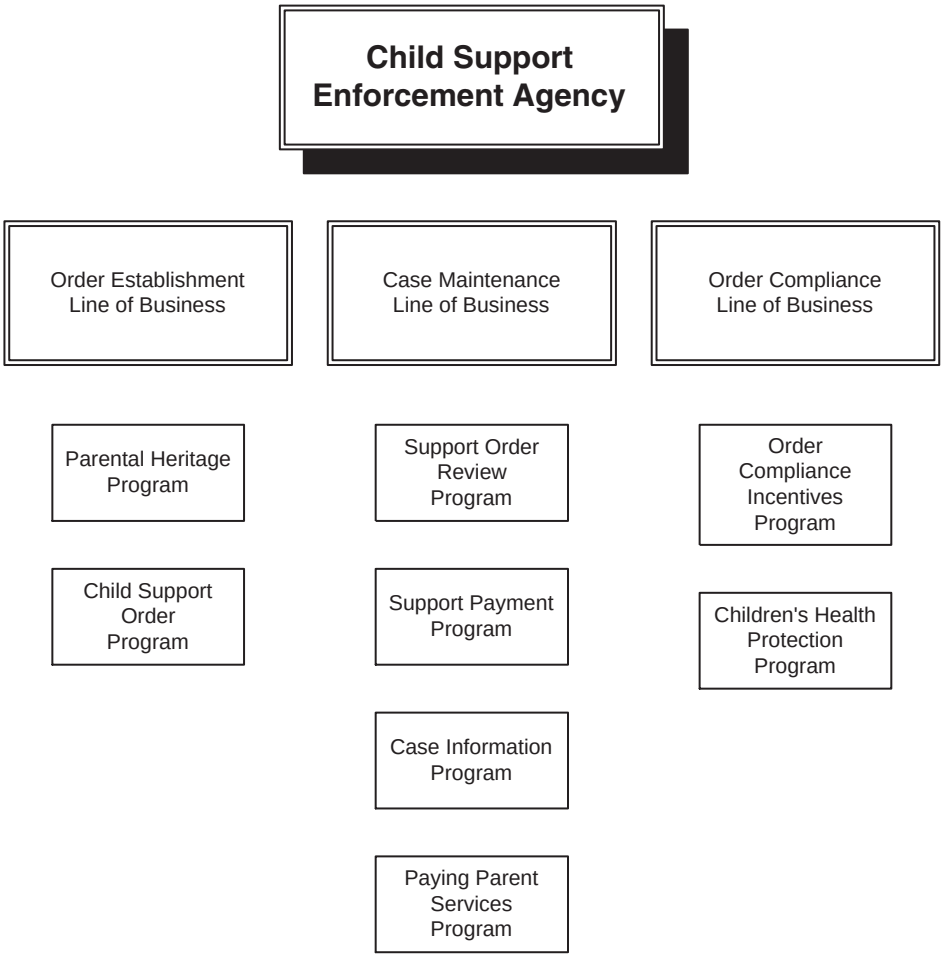
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Child Support Enforcement	$15,470,822	$16,063,685	$17,121,987
Fund Revenue Total	$15,470,822	$16,063,685	$17,121,987

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Child Support Enforcement	$15,514,503	$15,861,331	$17,116,335
Fund Expenditure Total	$15,514,503	$15,861,331	$17,116,335

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Parental Heritage Program	$2,007,201	$2,283,303
Child Support Order Program	1,661,197	1,809,384
Support Order Review Program	1,118,625	1,200,026
Support Payment Program	1,974,677	2,133,942
Case Information Program	3,845,194	4,228,043
Paying Parent Services Program	1,019,479	1,081,291
Order Compliance Incentive Program	3,649,561	3,721,653
Children's Health Protection Program	585,396	658,694
Total	$15,861,331	$17,116,335

Program Descriptions and Performance Measures

Parental Heritage Program

Program Purpose Statement	The purpose of the Parental Heritage Program is to provide administrative and court opportunities to parents and children in determining the father/child relationship.
Services that Comprise the Program	Paternity establishment, genetic test schedules, genetic test facilities, administrative paternity decisions, interviews, paternity complaint filings, heirship complaint filings

Program Budget Overview

Program Mandated by Ohio Revised Code: 3111.04

Parental Heritage Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	38.45	N/A
Personal Services Total	$1,084,803	$1,182,134	9.0%
Fringe Benefits Total	462,483	558,629	20.8%
Materials & Services Total	453,933	535,126	17.9%
Capital Outlays Total	5,983	7,414	23.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,007,201	$2,283,303	13.8%

Primary Performance Measure Definitions

Primary Demand - number of paternities required
Primary Output - number of paternities established
Primary Result - number of paternities established within one year of application for CSEA services

Level of Service - ratio of primary output to primary demand
Result (%) - percent of paternities established within one year of application for CSEA services
Output Efficiency - cost per paternity established
Result Efficiency - cost per paternity established within one year of application for CSEA services

Primary Performance Measures and Indicators

Parental Heritage Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	26,854	28,200	5.0%
Primary Output	1,644	2,820	71.5%
Primary Result	761	1,128	48.2%

Primary Performance Measures and Indicators (Continued)

Parental Heritage Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	6.1%	10.0%	63.3%
Result (%)	46.3%	40.0%	-13.6%
Output Efficiency ($)	$1,220.93	$809.68	-33.7%
Result Efficiency ($)	$2,637.58	$2,024.20	-23.3%

Child Support Order Program

Program Purpose Statement	The purpose of the Child Support Order Program is to provide legally enforceable orders speciying the financial obligations of parents.
Services that Comprise the Program	Child support orders, support complaint filings, set support motions, administrative support decisions, and foreign order registrations.

Program Budget Overview

Program Mandated by Ohio Revised Code: 3111.78

Child Support Order Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	29.98	N/A
Personal Services Total	$923,975	$955,403	3.4%
Fringe Benefits Total	381,618	434,746	13.9%
Materials & Services Total	350,982	413,506	17.8%
Capital Outlays Total	4,623	5,729	23.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,661,197	$1,809,384	8.9%

Primary Performance Measure Definitions

Primary Demand - number of support orders needed
Primary Output - number of support orders established
Primary Result - number of support orders established within one year of application for CSEA services

Level of Service - ratio of primary output to primary demand
Result (%) - percent of support orders established within one year of application for CSEA services
Output Efficiency - cost per support order established
Result Efficiency - cost per support order established within one year of application for CSEA services

Primary Performance Measures and Indicators

Child Support Order Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	40,999	40,943	-0.1%
Primary Output	1,563	2,457	57.2%
Primary Result	564	1,229	117.9%
Performance Indicators			
Level of Service (%)	3.8%	6.0%	57.4%
Result (%)	36.1%	50.0%	38.6%
Output Efficiency ($)	$1,062.83	$736.42	-30.7%
Result Efficiency ($)	$2,945.39	$1,472.24	-50.0%

Support Order Review Program

Program Purpose Statement	The purpose of the Support Order Review Program is to provide child support and medical recommendations and recalculation services to parents so that they can be assured the support and medical responsibilities reflect their current economic situations.
Services that Comprise the Program	Administrative Adjustment Reviews (AAR), recommendations, administrative adjustment review entries/orders, and administrative adjustment review decisions.

Program Budget Overview

Program Mandated by Ohio Revised Code: 3119.60

Support Order Review Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	20.20	N/A
Personal Services Total	$619,879	$629,313	1.5%
Fringe Benefits Total	261,015	291,222	11.6%
Materials & Services Total	234,649	275,671	17.5%
Capital Outlays Total	3,082	3,819	23.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,118,625	$1,200,026	7.3%

Primary Performance Measure Definitions

Primary Demand - number of (Administrative Adjustment Reviews) AARs requests and approvals
Primary Output - number of approvals, denials, and AARs completed
Primary Result - number of approvals, denials, and AARs completed within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of approvals, denials, and AARs completed within time standards
Output Efficiency - cost per approval, denial, and AAR completed
Result Efficiency - cost per approval, denial, and AAR completed within time standards

Primary Performance Measures and Indicators

Support Order Review Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,664	3,650	-0.4%
Primary Output	3,630	3,650	0.6%
Primary Result	3,593	3,468	-3.5%
Performance Indicators			
Level of Service (%)	99.1%	100.0%	0.9%
Result (%)	99.0%	95.0%	-4.0%
Output Efficiency ($)	$308.16	$328.77	6.7%
Result Efficiency ($)	$311.33	$346.03	11.1%

Support Payment Program

Program Purpose Statement	The purpose of the Support Payment Program is to provide payment record update services for parents and children so they can receive all available funds in an accurate and timely manner.
Services that Comprise the Program	Payment record updates and payment correction updates

Program Budget Overview

Program Mandated by Ohio Revised Code: 3125.15

Support Payment Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	39.74	N/A
Personal Services Total	$1,017,363	$1,031,507	1.4%
Fringe Benefits Total	476,202	534,890	12.3%
Materials & Services Total	474,858	559,794	17.9%
Capital Outlays Total	6,255	7,751	23.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,974,677	$2,133,942	8.1%

Primary Performance Measure Definitions

Primary Demand - number of payment record updates required
Primary Output - number of payment record updates completed
Primary Result - number of payment record updates completed within two business days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of payment record updates completed within two business days
Output Efficiency - cost per payment record update completed
Result Efficiency - cost per payment record update completed within two business days

Primary Performance Measures and Indicators

Support Payment Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	285,132	279,737	-1.9%
Primary Output	285,132	279,737	-1.9%
Primary Result	285,132	279,737	-1.9%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$6.93	$7.63	10.1%
Result Efficiency ($)	$6.93	$7.63	10.1%

Case Information Program

Program Purpose Statement	The purpose of the Case Information Program is to provide information services to case participants and agencies so they can know their case status and make informed decisions within specified time frames.
Services that Comprise the Program	Telephone inquiry responses, written responses, payment histories, tax statements, housing verifications, case audits, financial records, tax offset reviews, subpoena responses, sanction recommendations, good cause determinations, walk-in inquiry responses, and legal advice

Program Budget Overview

Program Mandated by Ohio Revised Code: 3125.16

Case Information Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	77.77	N/A
Personal Services Total	$2,016,621	$2,094,658	3.9%
Fringe Benefits Total	928,946	1,072,967	15.5%
Materials & Services Total	887,934	1,045,927	17.8%
Capital Outlays Total	11,694	14,490	23.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$3,845,194	$4,228,043	10.0%

Primary Performance Measure Definitions

Primary Demand - number of case information inquiries
Primary Output - number of case information responses
Primary Result - number of case information responses provided within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of case information responses provided within time standards
Output Efficiency - cost per case information response
Result Efficiency - cost per case information response provided within time standards

Primary Performance Measures and Indicators

Case Information Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	366,066	350,000	-4.4%
Primary Output	354,366	342,000	-3.5%
Primary Result	349,431	324,900	-7.0%
Performance Indicators			
Level of Service (%)	96.8%	97.7%	0.9%
Result (%)	98.6%	95.0%	-3.7%
Output Efficiency ($)	$10.85	$12.36	13.9%
Result Efficiency ($)	$11.00	$13.01	18.3%

Paying Parent Services Program

Program Purpose Statement	The purpose of the Paying Parent Services Program is to provide financial determination services to parents so they can have the information they need to continue, change or cease their financial payments.
Services that Comprise the Program	Termination of withholding orders, lump sum releases, withholding corrections, agreed direct pay entries, agreed termination entries, termination recommendations, child support terminations, dismissal entries, and mistake of fact decisions

Program Budget Overview

Program Mandated by Ohio Revised Code: 3119.89

Paying Parent Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	18.24	N/A
Personal Services Total	$571,024	$570,535	-0.1%
Fringe Benefits Total	235,700	260,037	10.3%
Materials & Services Total	209,991	247,293	17.8%
Capital Outlays Total	2,765	3,426	23.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,019,479	$1,081,291	6.1%

Primary Performance Measure Definitions

Primary Demand - number of termination investigations requested
Primary Output - number of termination investigations processed
Primary Result - number of investigations processed where parents are notified of investigation outcome within 15 days of request

Level of Service - ratio of primary output to primary demand
Result (%) - percent of investigations processed where parents are notified of investigation outcome within 15 days of request
Output Efficiency - cost per termination investigation processed
Result Efficiency - cost per investigation processed where parents are notified of investigation outcome within 15 days of request

Primary Performance Measures and Indicators

Paying Parent Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	5,584	4,873	-12.7%
Primary Output	5,551	4,873	-12.2%
Primary Result	4,573	3,460	-24.3%
Performance Indicators			
Level of Service (%)	99.4%	100.0%	0.6%
Result (%)	82.4%	71.0%	-13.8%
Output Efficiency ($)	$183.66	$221.89	20.8%
Result Efficiency ($)	$222.93	$312.53	40.2%

Order Compliance Incentive Program

Program Purpose Statement	The purpose of the Order Compliance Incentives Program is to provide payment options and enforcement services to parents so they can make/receive support payments with the regularity as specified in their orders.
Services that Comprise the Program	Determine and liquidate arrears motions, liens, jail enforcement motions, bill in equity motions, creditor's bills, credit bureau reports, seek work orders, capias orders, ownership determinations, criminal non-support referrals, passport reinstatement recommendations, contempt motions, contempt findings, jail sentence enforcements, professional license suspensions, proof of claim findings, bond hearings, default determinations, employer contempt filings, relief from stay findings, warrant apprehensions, collection on support orders, wage withholding notices, lump sum transmittals, seize orders, cash payment receipts, tax offset authorizations, qualified domestic relations orders, 60-B motions, objections to magistrate's report filings, court of appeals filings, vacate entries, vacate recommendations, UIFSA filings, interstate enforcements, and telephone conferencing services

Program Budget Overview

Program Mandated by Ohio Revised Code: 3123.02

Order Compliance Incentive Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	60.76	N/A
Personal Services Total	$2,101,210	$1,991,505	-5.2%
Fringe Benefits Total	835,376	891,678	6.7%
Materials & Services Total	703,729	827,012	17.5%
Capital Outlays Total	9,246	11,457	23.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$3,649,561	$3,721,653	2.0%

Primary Performance Measure Definitions

Primary Demand - number of support obligations owed
Primary Output - number of support obligations collected
Primary Result - number of support obligations collected on time

Level of Service - ratio of primary output to primary demand
Result (%) - percent of support obligations collected on time
Output Efficiency - cost per support obligation collected
Result Efficiency - cost per support obligation collected on time

Primary Performance Measures and Indicators

Order Compliance Incentive Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	438,667,879	564,366,302	28.7%
Primary Output	178,766,936	187,705,282	5.0%
Primary Result	148,679,956	161,426,542	8.6%
Performance Indicators			
Level of Service (%)	40.8%	33.3%	-18.4%
Result (%)	83.2%	86.0%	3.4%
Output Efficiency ($)	$0.02	$0.02	-2.9%
Result Efficiency ($)	$0.02	$0.02	-6.1%

Children's Health Protection Program

Program Purpose Statement	The purpose of the Children's Health Protection Program is to provide administrative and legal assistance services to parents so that they can access and maintain available private health insurance coverage for their children.
Services that Comprise the Program	Qualified medical child support orders, health insurance orders, health insurance contempt motions, motions to establish health insurance orders, employer health insurance contempt motions, and employer health insurance enrollment notices.

Program Budget Overview

Program Mandated by Ohio Revised Code: 3119.30

Children's Health Protection Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	10.86	N/A
Personal Services Total	$320,111	$348,133	8.8%
Fringe Benefits Total	135,693	158,485	16.8%
Materials & Services Total	127,915	149,997	17.3%
Capital Outlays Total	1,677	2,078	23.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$585,396	$658,694	12.5%

Primary Performance Measure Definitions

Primary Demand - number of child support orders established
Primary Output - number of medical support sub-orders established
Primary Result - number of medical support sub-orders established where insurance is provided

Level of Service - ratio of primary output to primary demand
Result (%) - percent of medical support sub-orders established where insurance is provided
Output Efficiency - cost per medical support sub-order established
Result Efficiency - cost per medical support sub-order established where insurance is provided

Primary Performance Measures and Indicators

Children's Health Protection Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	50,515	63,146	25.0%
Primary Output	27,170	28,416	4.6%
Primary Result	13,859	14,208	2.5%

Primary Performance Measures and Indicators (Continued)

Children's Health Protection Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	53.8%	45.0%	-16.3%
Result (%)	51.0%	50.0%	-2.0%
Output Efficiency ($)	$21.55	$23.18	7.6%
Result Efficiency ($)	$42.24	$46.36	9.8%

CHILDREN SERVICES

www.co.franklin.oh.us/children_services/

Agency Mission

The mission of Franklin County Children Services is to provide culturally competent protection, placement, prevention, permanency, and advocacy services for families and children so they can live and grow in safe, stable, permanent homes.

Agency Description

Franklin County Children Services conducts investigations into allegations of abuse, neglect, and dependency and protects and cares for children who are abused, neglected, dependent, or troubled. The agency works to preserve families, places children in foster homes and other appropriate out-of-home care, provides adoption services, aids physically handicapped children, and assists any child in need of protection and care.

Business Environment

The increasing need for protective services, rising cost of contracts, increasing number of out-of-home placements, and need for continuing improvements in management technology will cause our costs to increase at a faster rate than previously projected, which will adversely affect the availability of funding for service innovations, improved programs, and needed personnel. We face an increasingly challenging environment. For example, while the poverty rate among children has declined slightly from 17.6% in 1989 to 17.1% in 1997, there has been: an increase in Food Stamp recipients from December 1998 to December 2002 from 57,297 to 92,359, an increase of 61%, and an increase in Medicaid recipients from 88,052 in December 1998 to 152,554 in December 2002, an increase of 73%.

While there has been a decline in teen births and infant mortality from 1998 through 2000, there has been: an increase in the number and rate of mothers giving birth who had "risk factors" from 4,228 to 5,532 and rates of 25.8 to 31.7 per 100 live births, and an increase in the number of infants born with low or very low birth weights from 1,563 to 1,786, an increase from 9.5% of all births to 10.3%.

This environment has resulted in increased workloads with 6% more children served ongoing in 2002 over 2001 (13,342 over 12,547, up 795) and a 13% increase in cases opened for protective services (2,289 over 2,039, up 250); increased and longer out-of-home placements with 6% more children served in paid care in 2002 (4,769 over 4,515, up 254); and increased costs with the average per day cost for children in placement growing by 6% in 2002 ($93.29 over $87.72, up $5.57/day).

Lack of confidence and an increase in micromanagement by skeptical regulatory and judicial bodies will add to our challenge with: increased unfunded mandates for accountability; increased ambiguity in interpretation and implementation of rules and regulations; and an increased likelihood of declines in Federal and State funding, forcing greater reliance on local property taxpayer dollars. There is a need to improve regulatory, judicial and public confidence in what we and the entire network of child serving agencies do.

The increased chronic, severe, and multiple needs of children and families, and continued cycles of acute dysfunction, combined with the lack of sufficient, effective, and timely services, result in a decrease in caseworkers ability to address core problems, increased family disruption, increased recidivism, and high staff turnover.

The changing and increasingly competing expectations of our families and children, taxpayers, and community leaders, are increasing the demands of both services and accountability. This will challenge our ability to manage realistic expectations and create uniform standards of practice. Research regarding effectiveness of treatment and service strategies continues to be inconclusive, challenging our ability to choose the right services for families and children.

Our difficulty in attracting and retaining skilled staff challenges our ability to keep children safe, to develop and sustain partnerships with families, and to provide children with permanent homes.

As the population in Franklin County continues to become more diverse, our entire workforce will need to become better equipped to serve and communicate with families, children, and others in the community of various cultures in a culturally competent manner.

Increasing demands for immediate and convenient access to timely, useful, and accurate information will require constant updating of technology and increase our costs for equipment, maintenance, personnel, and training.

Strategic Goals

1. All children who are removed from their home will have a permanent home as soon as possible via:

Reunification: 78% or more of reunified children go home within 12 months of their latest removal from home.

Adoption: 32% or more of adoptions are made within two years of the child's latest removal from home.

Planned Permanent Living Arrangement (PPLA): 65% or more of PPLA'd children will received the PPLA custody status within 18 months of their removal from home.

Emancipation: 85% or more of all youth are meeting the expectations of their emancipation plan.

2. All children who come into the care of Franklin County Children Services will have their multiple care, cultural, and safety needs met as evidenced by:

Average rate of recidivism of children back into paid care within three months of discharge is 15% or less.

Average rate of child reopening recidivism within six months of closing is 10% or less.

3. All children who are in out-of-home care will receive the appropriate services and return home as quickly as possible as evidenced by:

Average length of stay of children in out-of-home paid care is 9.9 months or less.

Percentage of internal child caseload in paid care is 39% or less.

4. All children who come into the care of Franklin County Children Services will have their safety needs met as evidenced by:

Average monthly face-to-face child contact rate is 90% or more.

5. Franklin County Children Services will accomplish its operational results by attracting and retaining a qualified workforce as evidenced by:

95% or more of employees successfully achieve their service results as shown by a score of three or more on all elements of their annual performance evaluation.

60% or more of all child welfare casework staff hired and who receive satisfactory performance reviews will still be employed by the agency after three years.

95% or more of all posted positions will be filled within three months.

3-Year Revenues & Expenditures by Fund

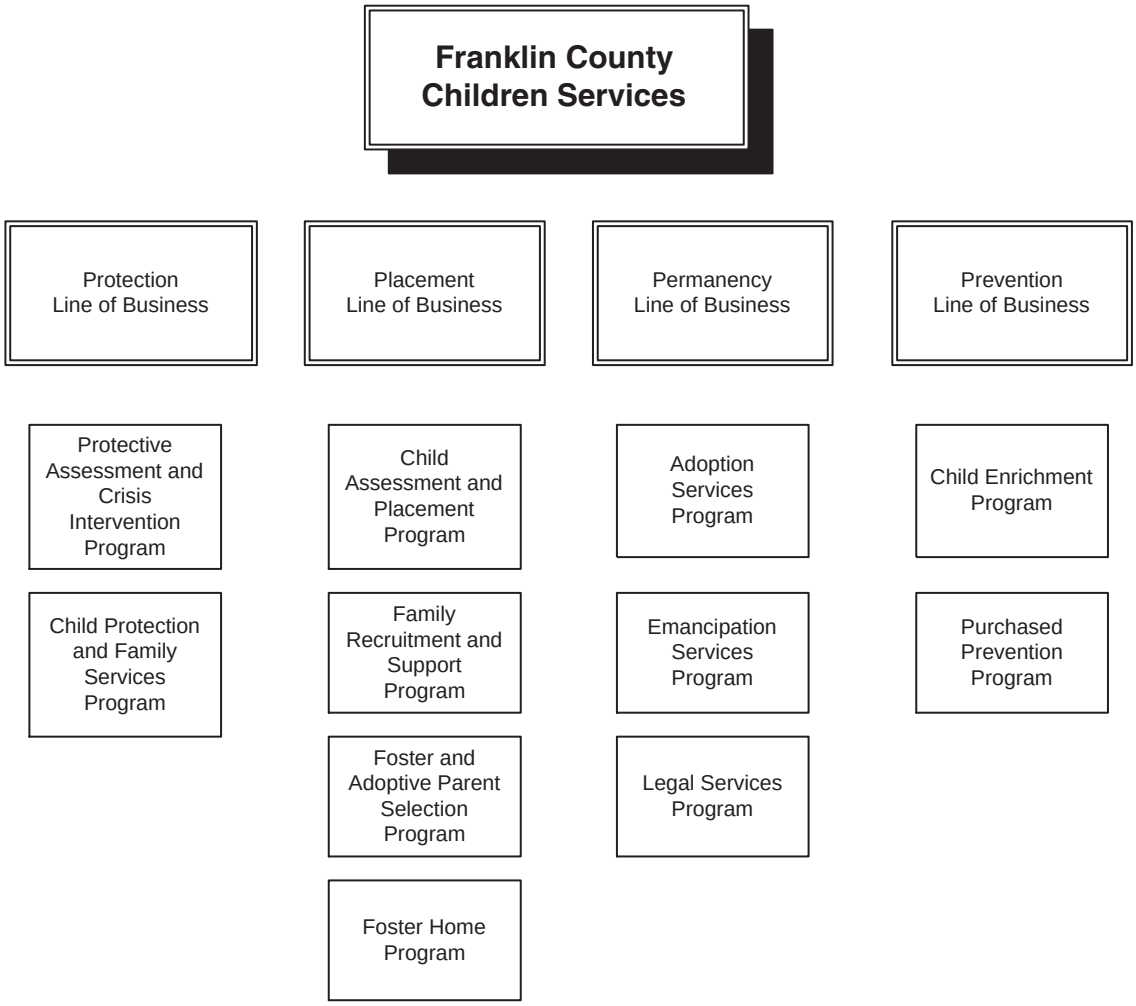
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Special Levy	$140,426,075	$143,587,944	$152,416,928
Fund Revenue Total	$140,426,075	$143,587,944	$152,416,928

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Special Levy	$147,035,368	$161,968,108	$166,608,125
Fund Expenditure Total	$147,035,368	$161,968,108	$166,608,125

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Protective Assessment & Crisis Intervention	$10,816,864	$11,424,301
Child Protection and Family Services	51,972,502	54,362,280
Child Assessment and Placement	75,631,608	78,984,507
Family Recruitment and Support	1,039,726	1,059,155
Foster and Adoptive Parent Selection	995,992	973,416
Foster Home	1,917,755	1,987,669
Adoption Services	8,693,095	9,270,398
Emancipation Services	3,022,782	3,097,118
Legal Services	2,659,831	2,787,845
Child Enrichment	960,363	1,089,232
Purchased Prevention	1,537,591	1,572,204
Westedge Building Staff Relocation	2,720,000	—
Total	$161,968,108	$166,608,125

Program Descriptions and Performance Measures

Protective Assessment & Crisis Intervention

Program Purpose Statement

The purpose of the Protective Assessment and Crisis Intervention Program is to provide investigative, risk assessment, and emergency intervention services to children reported and/or determined to be at risk so they can have their immediate needs for safety met.

Services that Comprise the Program

Urine Screens, Child Check Report, Abuse Assessment Reports, Drug/Alcohol Assessment Reports, Investigative Dispositions, Mental Health Assessment Reports, Psychiatric Assessment Reports, MR/DD Assessment Reports, A.I.T. Meeting Representations, IEP Meeting Representations, Referral Reports, Risk Assessment Reports, Photographs, Psychological Assessment Reports, Informational and Referral Responses, Delousing Sessions, Police Intervention Requests, Emergency Checks, Crisis Intervention Sessions, Emergency Care Placements, Emergency Clothes, Emergency Baths, Missing Children Searches, Medical Screenings, High Risk Staffing SIS (First-Time Runaways Counseling Services, C.A.P. Plan Recommendations, Family Preservation Plan)

Program Budget Overview

Program Mandated by Ohio Revised Code: 5153.02 & 5153.16

Protective Assessment & Crisis Intervention	2003 Projection	2004 Budget	% Variance
FTEs	N/A	173.29	N/A
Personal Services Total	$6,364,790	$6,614,064	3.9%
Fringe Benefits Total	2,784,159	3,052,361	9.6%
Materials & Services Total	1,635,835	1,679,180	2.6%
Capital Outlays Total	32,080	78,696	145.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$10,816,864	$11,424,301	5.6%

Primary Performance Measure Definitions

Primary Demand - number of investigations expected per year
Primary Output - number of investigations completed per year
Primary Result - number of investigations are completed within 45 days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of investigations are completed within 45 days
Output Efficiency - cost per investigation completed
Result Efficiency - cost per investigation completed within 45 days

Primary Performance Measures and Indicators

Protective Assessment & Crisis Intervention	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	10,823	10,949	1.2%
Primary Output	10,823	10,949	1.2%
Primary Result	10,678	10,730	0.5%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	98.7%	98.0%	-0.7%
Output Efficiency ($)	$999.43	$1,043.41	4.4%
Result Efficiency ($)	$1,013.00	$1,064.71	5.1%

Child Protection and Family Services

Program Purpose Statement	The purpose of the Child Protection and Family Services Program is to provide ongoing face to face supervisory contacts, concurrent planning services, protective settings, referrals, and ongoing intervention services to at risk children and their parents or caregivers so they can improve their functioning and, if possible, stay together safely as a family.
Services that Comprise the Program	Home-Based Referrals, Parenting Classes, Domestic Violence Counseling Sessions, W.I.C. Referrals, Transportation Trips, House Cleaning Sessions, Referrals for Services, Anger Management Sessions, Mental Health Counseling Sessions, Psychological Counseling Sessions, Day Treatment Sessions, Emancipation Skills Classes, Consultation Sessions, Mentoring Sessions, Drug/Alcohol Counseling Sessions, Supervised Visits, Case Plans, Home Visits, Removals and Protective Placements, Foster Home Visits, School Visits, Court Interventions/Filings, Protective Day Care Days, Respite Days, Face-to-Face Contacts with Children, Safety Plans, Financial and Material Assistance Services (Food Vouchers, Bed Vouchers, Moving Vouchers, Holiday Gift Deliveries, Holiday Food Vouchers, Rent & Deposits, Furniture Vouchers, Birth Certificate Applications, S.S. # Applications, Basic needs Payments, Paternity Tests, Smoke Detectors, Concurrent Planning)

Program Budget Overview

Program Mandated by Ohio Revised Code: 5153.02 & 5153.16

Child Protection and Family Services	2003 Projection	2004 Budget	% Variance
FTEs	N/A	349.76	N/A
Personal Services Total	$12,858,641	$12,938,374	0.6%
Fringe Benefits Total	5,699,080	6,058,087	6.3%
Materials & Services Total	33,327,522	35,151,765	5.5%
Capital Outlays Total	87,259	214,054	145.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$51,972,502	$54,362,280	4.6%

Primary Performance Measure Definitions

Primary Demand - number of protective service child-days needed per year
Primary Output - number of protective service child-days delivered per year
Primary Result - number of protective service child-days are free of substantiated abuse or neglect.

Level of Service - ratio of primary output to primary demand
Result (%) -percent of protective service child-days are free of substantiated abuse or neglect
Output Efficiency - cost per protective service child-day
Result Efficiency - cost per protective service child-day free of substantiated abuse or neglect

Primary Performance Measures and Indicators

Child Protection and Family Services	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,563,181	2,711,904	5.8%
Primary Output	2,563,181	2,711,904	5.8%
Primary Result	2,554,466	2,690,209	5.3%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	99.7%	99.2%	-0.5%
Output Efficiency ($)	$20.28	$20.05	-1.1%
Result Efficiency ($)	$20.35	$20.21	-0.7%

Child Assessment and Placement

Program Purpose Statement	The purpose of the Child Placement and Assessment Program is to provide referral, assessment, consultation and placement services for children so they can be matched with caregivers who meet their needs.
Services that Comprise the Program	Travel Expense Approvals, Foster Parent Training Referrals, Referral Packets, Level of Care Assessments, Matching Conferences, Association Conferences, Shelter Care Referral Reports, Consultations, Plans for KIDS

Program Budget Overview

Program Mandated by Ohio Revised Code: 5153.02 & 5153.16

Child Assessment and Placement	2003 Projection	2004 Budget	% Variance
FTEs	N/A	25.33	N/A
Personal Services Total	$1,133,657	$1,167,400	3.0%
Fringe Benefits Total	532,737	510,666	-4.1%
Materials & Services Total	73,948,371	77,265,123	4.5%
Capital Outlays Total	16,843	41,318	145.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$75,631,608	$78,984,507	4.4%

Primary Performance Measure Definitions

Primary Demand - number of paid child months needed per year
Primary Output - number of paid child months delivered per year
Primary Result - number of paid care child months are free of substantiated or indicated abuse or neglect

Level of Service - ratio of primary output to primary demand
Result (%) - percent of paid care child months are free of substantiated or indicated abuse or neglect
Output Efficiency - cost per child served in paid care (per month)
Result Efficiency - cost per child served safely in paid care (per month)

Primary Performance Measures and Indicators

Child Assessment and Placement	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	28,896	29,457	1.9%
Primary Output	28,896	29,457	1.9%
Primary Result	28,879	29,369	1.7%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	99.9%	99.7%	-0.2%
Output Efficiency ($)	$2,617.37	$2,681.35	2.4%
Result Efficiency ($)	$2,618.91	$2,689.38	2.7%

Family Recruitment and Support

Program Purpose Statement	The purpose of the Family Recruitment and Support Program is to provide education, support, and recruitment services to community residents so they can become interested in providing foster, adoptive, and kinship homes for children at risk.
Services that Comprise the Program	Press Releases, Appearances, Campaigns, Commercials, Grants, Community Leader Contacts, Feature Stories, News Releases, Media Contacts, Brochures, Paid & Public Advertisements, Events/Affairs, Weekly Television Shows, Recruitment Plans, Fliers, Websites, Adoption Parties, Videos, Training Invitations, Training Packets, Home Visits, Give-A-Ways, Inquiry

Program Budget Overview

Program Mandated by Ohio Revised Code: 5153.02 & 5153.16

Family Recruitment and Support	2003 Projection	2004 Budget	% Variance
FTEs	N/A	10.74	N/A
Personal Services Total	$479,805	$490,484	2.2%
Fringe Benefits Total	213,003	208,790	-2.0%
Materials & Services Total	343,557	351,635	2.4%
Capital Outlays Total	3,361	8,246	145.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,039,726	$1,059,155	1.9%

Primary Performance Measure Definitions

Primary Demand - number of community resident inquiries about providing foster or adoptive homes needed per year.
Primary Output - number of community resident inquiries about providing foster or adoptive homes made per year.
Primary Result - number of community residents inquiring about providing foster and adoptive homes go on to attend the first preparation meeting.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of community residents inquiring about providing foster and adoptive homes go on to attend the first preparation meeting
Output Efficiency - cost per resident inquiring
Result Efficiency - cost per resident inquiring who attends 1st preparation meeting

Primary Performance Measures and Indicators

Family Recruitment and Support	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,181	3,281	3.1%
Primary Output	3,181	3,281	3.1%
Primary Result	398	410	3.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	12.5%	12.5%	-0.1%
Output Efficiency ($)	$326.86	$322.81	-1.2%
Result Efficiency ($)	$2,612.38	$2,583.31	-1.1%

Foster and Adoptive Parent Selection

Program Purpose Statement	The purpose of the Foster and Adoptive Parent Selection Program is to provide education and family assessment services to community residents attending the first preparation meeting so they can choose and meet standards to be approved to provide children with a safe home and stable family.
Services that Comprise the Program	Foster Parent Certification Denials, Adoptive Parent Approval/ Denials, Safety Audits, Classes, Family Assessments, Credit Checks, FBI Checks, BCI Checks, Pre-Approval Residential Visits, Pre-Approval Walk-Through Visits, Fire Inspections, Safe Water Checks, Police Checks, Variances, Car Seats, Smoke Detectors, Foster Parent/Adoptive/Kinship Training Sessions, Curriculum/Outline Consultations, Recommendations for Initial Certifications

Program Budget Overview

Program Mandated by Ohio Revised Code: 5153.02 & 5153.16

Foster and Adoptive Parent Selection	2003 Projection	2004 Budget	% Variance
FTEs	N/A	11.37	N/A
Personal Services Total	$533,176	$512,254	-3.9%
Fringe Benefits Total	232,182	221,632	-4.5%
Materials & Services Total	228,263	233,712	2.4%
Capital Outlays Total	2,371	5,817	145.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$995,992	$973,416	-2.3%

Primary Performance Measure Definitions

Primary Demand - number of foster/adoptive family applications submitted per year
Primary Output - number of foster/adoptive family applications processed (approved or withdrawn) per year.
Primary Result - number of foster/adoptive family applications are processed and approved.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of foster/adoptive family applications are processed and approved
Output Efficiency - cost per application processed.
Result Efficiency - cost per application processed and approved

Primary Performance Measures and Indicators

Foster and Adoptive Parent Selection	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	246	260	5.7%
Primary Output	243	260	7.0%
Primary Result	145	156	7.6%
Performance Indicators			
Level of Service (%)	98.8%	100.0%	1.2%
Result (%)	59.7%	60.0%	0.6%
Output Efficiency ($)	$4,098.73	$3,743.91	-8.7%
Result Efficiency ($)	$6,868.91	$6,239.84	-9.2%

Foster Home

Program Purpose Statement

The purpose of the Foster Home Program is to provide foster parent support and oversight services for the agency so it can be assured that foster parents are adequately caring for children.

Services that Comprise the Program

Monthly Reports, Safety Plans, Closing Reports, On-Hold Lists, Corrective Action Plans, Foster Parent Support Contacts, Information System Updates, Caretaker Recertifications, Annual Interim Reviews, Resolution Reports, Network Resolution Reports, Address Changes, Waivers, Recommendations for Revocation, Life Books, Medical Screens, Counseling Sessions

Program Budget Overview

Program Mandated by Ohio Revised Code: 5153.02 & 5153.16

Foster Home	2003 Projection	2004 Budget	% Variance
FTEs	N/A	27.11	N/A
Personal Services Total	$1,114,980	$1,149,444	3.1%
Fringe Benefits Total	488,532	507,774	3.9%
Materials & Services Total	308,379	316,068	2.5%
Capital Outlays Total	5,864	14,383	145.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,917,755	$1,987,669	3.6%

Primary Performance Measure Definitions

Primary Demand - number of FCCS foster home support-days needed per year
Primary Output - number of FCCS foster home support-days provided per year
Primary Result - number of foster home support-days are provided to homes in "good standing" (not under a corrective action plan).

Level of Service - ratio of primary output to primary demand
Result (%) - percent of foster home support-days are provided to homes in "good standing" (not under a corrective action plan)
Output Efficiency - cost per foster home support-day
Result Efficiency - cost per "good standing" foster home support-day

Primary Performance Measures and Indicators

Foster Home	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	155,883	158,175	1.5%
Primary Output	155,883	158,175	1.5%
Primary Result	147,809	150,266	1.7%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	94.8%	95.0%	0.2%
Output Efficiency ($)	$12.30	$12.57	2.1%
Result Efficiency ($)	$12.97	$13.23	2.0%

Adoption Services

Program Purpose Statement	The purpose of the Adoption Services Program is to provide adoption placement and case management services to all children freed for adoption so that they have safe and permanent homes as soon as possible.
Services that Comprise the Program	Adoptive Placement Plans, Legalization Packets, Decrees/ Decisions, Matches, Child Study Inventories, Placement/Pre-placement Trips, Decision Notifications, Determinations Subsidy, Placement Monitoring Visits (adoptable children - PCC), Individual Counseling Sessions, Sibling Visits, Referrals, Subsidy Payments, Support Group Facilitation Sessions

Program Budget Overview

Program Mandated by Ohio Revised Code: 5153.02 & 5153.16

Adoption Services	2003 Projection	2004 Budget	% Variance
FTEs	N/A	68.07	N/A
Personal Services Total	$2,597,038	$2,794,303	7.6%
Fringe Benefits Total	1,158,773	1,250,247	7.9%
Materials & Services Total	4,917,321	5,176,880	5.3%
Capital Outlays Total	19,963	48,967	145.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$8,693,095	$9,270,398	6.6%

Primary Performance Measure Definitions

Primary Demand - number of adoptions needed per year
Primary Output - number of adoptions made per year
Primary Result - number of or more of adoptions are made within two years of the child's latest removal from home

Level of Service - ratio of primary output to primary demand
Result (%) - percent of or more of adoptions are made within two years of the child's latest removal from home
Output Efficiency - cost per adoption
Result Efficiency - cost per adoption made within two years of removal from home

Primary Performance Measures and Indicators

Adoption Services	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	340	272	-20.0%
Primary Output	200	240	20.0%
Primary Result	45	92	104.4%
Performance Indicators			
Level of Service (%)	58.8%	88.2%	50.0%
Result (%)	22.5%	38.3%	70.4%
Output Efficiency ($)	$43,465.47	$38,626.66	-11.1%
Result Efficiency ($)	$193,179.89	$100,765.19	-47.8%

Emancipation Services

Program Purpose Statement	The purpose of the Emancipation Services Program is to provide independent living and self-sufficiency assessment services to youth, 16-18 years of age, so they can provide for themselves and live independently in the community.
Services that Comprise the Program	Apartment Searches, Employer Searches, Household Shopping Trips, Independent Living Plans, Assessments, Life Skills Group Facilitations, Employment Skills Training Sessions, Budgeting Skills, Aftercare Visits, Teen Conferences, Stipend Checks, Life Skills Coaching Sessions, Emancipation Payments, Emancipation Apartments

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Emancipation Services	2003 Projection	2004 Budget	% Variance
FTEs	N/A	37.48	N/A
Personal Services Total	$1,095,763	$1,061,779	-3.1%
Fringe Benefits Total	487,928	486,411	-0.3%
Materials & Services Total	559,973	1,529,002	173.0%
Capital Outlays Total	8,123	19,926	145.3%
Grants Total	870,995	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$3,022,782	$3,097,118	2.5%

Primary Performance Measure Definitions

Primary Demand - number of emancipation service-days needed per year
Primary Output- number of emancipation service-days delivered per year
Primary Result - number of emancipation service-days are provided to youth who are meeting the expectations of their emancipation plan

Level of Service - ratio of primary output to primary demand
Result (%) - percent of emancipation service-days are provided to youth who are meeting the expectations of their emancipation plan
Output Efficiency - cost per emancipation service-day
Result Efficiency - cost per emancipation service-day where youth is meeting expectations of their emancipation plan.

Primary Performance Measures and Indicators

Emancipation Services	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	26,397	27,761	5.2%
Primary Output	26,397	27,761	5.2%
Primary Result	23,206	23,597	1.7%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	87.9%	85.0%	-3.3%
Output Efficiency ($)	$114.51	$111.56	-2.6%
Result Efficiency ($)	$130.26	$131.25	0.8%

Legal Services

Program Purpose Statement

The purpose of the Legal Services Program is to provide case support services including information, legal representation, and case consultation services for the agency, so that it can fulfill its legal obligations and achieve its mission.

Services that Comprise the Program

Process Servings, Concurrent Case Plan Staffing Facilitations, Permanency Decisions, Legal Motions, Court and Other Appearances, Legal Consultations, Permanent Custody Case Representations, Legal Filings - Complaints, Relative Searches, Putative Father Searches, Informational Requests, Dispositional Requests, Delinquent Child Placement Notification, Discovery and Subpoena Processings

Program Budget Overview

Program Mandated by Ohio Revised Code: 5153.02 & 5153.16

Legal Services	2003 Projection	2004 Budget	% Variance
FTEs	N/A	38.48	N/A
Personal Services Total	$1,543,576	$1,609,552	4.3%
Fringe Benefits Total	675,539	714,462	5.8%
Materials & Services Total	432,835	444,501	2.7%
Capital Outlays Total	7,881	19,330	145.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,659,831	$2,787,845	4.8%

Primary Performance Measure Definitions

Primary Demand - number of filings (motions or complaints) or hearings required per year
Primary Output - number of filings or hearings per year
Primary Result - number of filing/hearing decisions or dispositions achieve or grant the agency's request.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of filing/hearing decisions or dispositions achieve or grant the agency's request
Output Efficiency - cost per filing/hearing made/attended
Result Efficiency - cost per filing/hearing decisions/dispositions achieving/granting the agency's request

Primary Performance Measures and Indicators

Legal Services	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	18,802	19,893	5.8%
Primary Output	18,802	19,893	5.8%
Primary Result	18,802	19,793	5.3%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	99.5%	-0.5%
Output Efficiency ($)	$141.47	$140.14	-0.9%
Result Efficiency ($)	$141.47	$140.85	-0.4%

Child Enrichment

Program Purpose Statement	The purpose of the Child Enrichment Program is to provide volunteer and Therapeutic Arts, SIMBA and Malaika program services to children and their families so they can address and resolve their issues.
Services that Comprise the Program	Volunteer Matches, TAP Group Counseling Services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Child Enrichment	2003 Projection	2004 Budget	% Variance
FTEs	N/A	12.37	N/A
Personal Services Total	$530,865	$624,196	17.6%
Fringe Benefits Total	231,828	259,320	11.9%
Materials & Services Total	195,112	199,440	2.2%
Capital Outlays Total	2,558	6,276	145.4%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$960,363	$1,089,232	13.4%

Primary Performance Measure Definitions

Primary Demand - number of volunteer/mentor service-days needed/requested per year
Primary Output - number of volunteer/mentor service-days provided per year
Primary Result - number of volunteers/mentors service days are provided by volunteers/mentors who have met or exceeded their six-month commitment

Level of Service - ratio of primary output to primary demand
Result (%) - percent of volunteer/mentors service days are provided by volunteers/mentors who have met or exceeded their six-month commitment
Output Efficiency - cost per volunteer/mentor service-day
Result Efficiency - cost per volunteer/mentor service-day for those volunteers/mentors who have met or exceeded their six-month commitment

Primary Performance Measures and Indicators

Child Enrichment	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	273,750	273,750	0.0%
Primary Output	200,000	210,000	5.0%
Primary Result	176,360	174,300	-1.2%
Performance Indicators			
Level of Service (%)	73.1%	76.7%	5.0%
Result (%)	88.2%	83.0%	-5.9%
Output Efficiency ($)	$4.80	$5.19	8.0%
Result Efficiency ($)	$5.45	$6.25	14.8%

Purchased Prevention

Program Purpose Statement	The purpose of the Purchased Prevention Program is to provide community-based child abuse, neglect, and problem youth behavior prevention services to at-risk children, youth, and their families so they can avoid child welfare and court intervention.
Services that Comprise the Program	Prevention Contracts

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Purchased Prevention	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$13,450	$13,791	2.5%
Fringe Benefits Total	7,080	6,958	-1.7%
Materials & Services Total	1,516,631	1,550,402	2.2%
Capital Outlays Total	430	1,054	145.1%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,537,591	$1,572,204	2.3%

Primary Performance Measure Definitions

Primary Demand - number of individuals (children, youth or parents) need prevention services per year
Primary Output - number of individuals (children, youth or parents) receive prevention services per year
Primary Result - number of individuals (children, youth or parents) served through purchased prevention services avoid case opening and/or removal from home during their service period.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of individuals (children, youth or parents) receive through purchased prevention services avoid case opening and/or removal from home during their service period
Output Efficiency - cost per individual (child, youth or parent) served
Result Efficiency - cost per individual (child, youth or parent) served without case opening or use of paid placement during service period

Primary Performance Measures and Indicators

Purchased Prevention	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	8,797	8,973	2.0%
Primary Output	8,797	8,973	2.0%
Primary Result	8,440	8,614	2.1%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	95.9%	96.0%	0.1%
Output Efficiency ($)	$174.79	$175.22	0.2%
Result Efficiency ($)	$182.18	$182.52	0.2%

CLERK OF COURTS

www.franklincountyclerk.com/

Agency Mission

The mission of the Franklin County Clerk of Courts is to provide court services, to record and manage legal documents, to issue and maintain certificates of title, and to provide related financial management services to the legal & business communities, along with the general public, so they can conduct their business in a timely and accurate manner.

Agency Description

The Clerk of Courts oversees a wide array of services and duties for the Courts, Auto Dealers and citizens of Franklin County. Major duties of the Office include filing of all Common Pleas, Domestic, Juvenile and Court of Appeals filings and actions, filing and recording all the notaries of Franklin County and providing passport services and fishing and hunting licenses.

Business Environment

State statutes, new legislation, local court rules, and technological advances create a complex and fluid environment for the Clerk of Courts. Additionally, the Clerk's Legal and Auto Title Divisions are the busiest of any in the state. On-going staff development in customer service, computer applications, management and supervision, and information technology will enhance our basic training provided to all staff regarding the legal system and titling procedures. Our commitment to staff education, training and development will position Franklin County to stay at the forefront of each of these industries.

The Auto Title Division collects more than $110 million annually through the sale of title certificates, and the Legal Division handles more than $20 million annually in court costs, fines, fees, garnishments and restitution payments. Utilizing the most modern means available, the Clerk of Courts has been proactive in implementing financial controls and business practices to safeguard public funds. We will continue in 2003 to explore ways to make doing business with courts and title offices more convenient for our customers, while maintaining these safeguards.

Pending considerations for the renovation of the Hall of Justice will impact the functions of our Civil and Criminal Sections and the Clerk's Office of Budget & Management. We will be challenged, along with Public Facilities Management and the Court of Common Pleas, to develop a strategy to address this renovation with uninterrupted services and with minimal impact upon the Clerk's operations.

The continued implementation of the Case Management System will require our legal offices to modify facilities and business operations. It will also require us to devote additional resources to staff training.

Strategic Goals

Integrate performance measures and performance management into all programs to appropriately respond to increased or decreased demands.

Develop strategy through 2005 to minimize impact of relocating civil, criminal and financial operations to a new county facility.

Accurately process 97% of all title transactions within one business day by 2005.

Locate and upgrade Auto Title branch offices through 2005 to meet the demands of cross-county and electronic titling.

Transition to the Court Case Management System in both the Common Pleas Court and the Court of Appeals by December 2005.

Accurately process 99% of all legal documents within two business days by December 2005.

Provide web access to images of legal documents within two business of the day filed by December 2005.

Provide a minimum of 2 courses each year in individualized professional development training through 2005 to 100% of Clerk of Courts staff.

3-Year Revenues & Expenditures by Fund

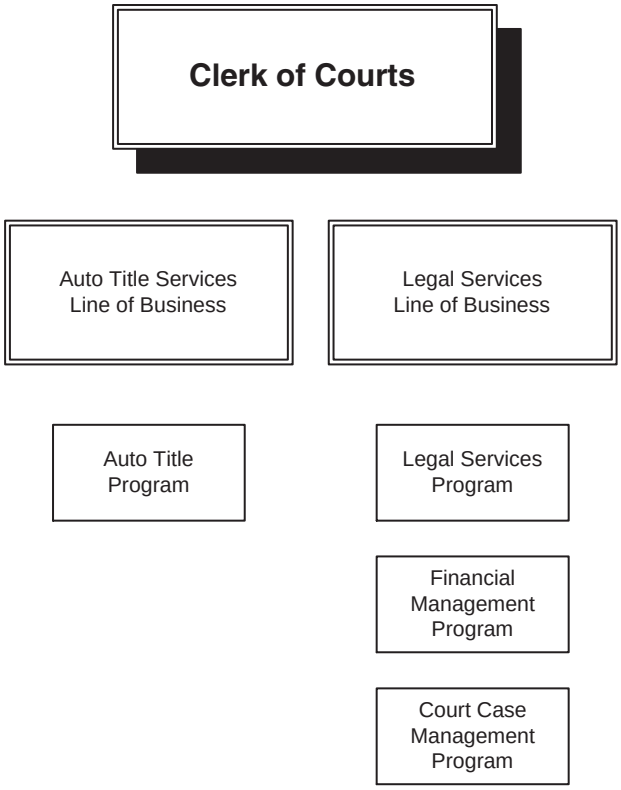
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$3,399,267	$3,751,744	$3,958,007
Certificate of Title Administration	4,403,423	4,350,500	4,350,500
Court Case Management System	—	433	—
Fund Revenue Total	$7,802,690	$8,102,677	$8,308,507

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$7,376,790	$7,471,952	$7,100,352
Certificate of Title Administration	4,144,142	4,558,139	4,632,639
Court Case Management System	752,657	472,181	—
Fund Expenditure Total	$12,273,588	$12,502,272	$11,732,991

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Auto Title Program	$4,558,139	$4,632,639
Legal Services Program	6,314,893	6,037,111
Financial Management Program	1,157,059	1,063,241
Court Case Management System	472,181	—
Total	$12,502,272	$11,732,991

Program Descriptions and Performance Measures

Auto Title Program

Program Purpose Statement	The purpose of the Auto Title Program is to provide title transactions to the walk-in customer, auto dealers, and financial institutions so they can conduct their business in a timely and accurate manner.
Services that Comprise the Program	Issue New Titles, Issue Transferred Titles, Issue Duplicate Titles, Issue Replacement Titles, Issue Salvage Titles, Record Lien Notations and Cancellations, Record Notary Commissions, Facilitate Passport Applications, Process Records Requests and Title Information Inquiries, Customer Service Center, Records Management, Mail Center, Maintain ATPS II Network Server, Collect and disburse sales tax and fees, Maintain Title Stock Inventory.

Program Budget Overview

Program Mandated by Ohio Revised Code: 4505

Auto Title Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	84.00	N/A
Personal Services Total	$2,619,809	$2,638,272	0.7%
Fringe Benefits Total	1,031,808	1,089,816	5.6%
Materials & Services Total	906,522	904,551	-0.2%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,558,139	$4,632,639	1.6%

Primary Performance Measure Definitions

Primary Demand - number of title transactions requested.
Primary Output - number of title transactions processed.
Primary Result - number of all title transactions processed accurately within 2 business days.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of all title transactions processed accurately within 2 business days
Output Efficiency - cost per transaction processed
Result Efficiency - cost per transaction processed accurately within 2 business days

Primary Performance Measures and Indicators

Auto Title Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,254,223	1,254,223	0.0%
Primary Output	1,254,223	1,254,223	0.0%
Primary Result	1,216,596	1,216,596	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	97.0%	97.0%	0.0%
Output Efficiency ($)	$3.63	$3.69	1.6%
Result Efficiency ($)	$3.75	$3.81	1.6%

Legal Services Program

Program Purpose Statement

The purpose of the Legal Services Program is to provide records management and court services to the legal community so they can conduct their business in a timely and accurate manner.

Services that Comprise the Program

Printing services, Receive and Record Legal Documents, Document Delivery, Process Subpoenas, Warrants and Notices, Issue Schedules, Record and Process Foreclosures, Process Civil Protection Orders, Record and Release Liens Research Services, Respond to Information Inquiries, Passports Applications, Record Notary Public Commissions, Data Entry, Documents Filming and Scanning Records Management

Program Budget Overview

Program Mandated by Ohio Revised Code: 2303

Legal Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	133.36	N/A
Personal Services Total	$3,778,156	$3,704,779	-1.9%
Fringe Benefits Total	1,492,191	1,658,222	11.1%
Materials & Services Total	801,870	630,830	-21.3%
Capital Outlays Total	242,676	43,280	-82.2%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$6,314,893	$6,037,111	-4.4%

Primary Performance Measure Definitions

Primary Demand - number of pages of legal documents received.
Primary Output - number of document pages completely processed (i.e., entered into the system, filmed or scanned, and filed).
Primary Result - number of all document pages completely processed within 3 business days.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of all document pages completely processed within 3 business days
Output Efficiency - cost per page completely processed
Result Efficiency - cost per page completely processed within 3 business days.

Primary Performance Measures and Indicators

Legal Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	4,487,757	4,484,756	-0.1%
Primary Output	4,487,757	4,484,756	-0.1%
Primary Result	1,875,061	2,931,810	56.4%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	41.8%	65.4%	56.5%
Output Efficiency ($)	$1.41	$1.35	-4.3%
Result Efficiency ($)	$3.37	$2.06	-38.9%

Financial Management Program

Program Purpose Statement	The purpose of the Financial Management Program is to provide cash management services to the Clerk of Courts Office.
Services that Comprise the Program	Billings, Receipts, Disbursements, Reconcilements, Financial policy writing, implementation and enforcement of internal controls, financial policy and balancing standards.

Program Budget Overview

Program Mandated by Ohio Revised Code: 2303

Financial Management Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	22.07	N/A
Personal Services Total	$752,951	$713,130	-5.3%
Fringe Benefits Total	276,272	290,113	5.0%
Materials & Services Total	81,612	59,998	-26.5%
Capital Outlays Total	46,224	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,157,059	$1,063,241	-8.1%

Primary Performance Measure Definitions

Primary Demand - number of revenue expected to be received annually.
Primary Output - number of total revenue processed annually.
Primary Result - number of revenue received and processed within 30 days.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of revenue received and processed within 30 days
Output Efficiency - cost per monthly revenues received
Result Efficiency - cost per annual revenues received and processed within 30 days.

Primary Performance Measures and Indicators

Financial Management Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,970,737	3,970,737	0.0%
Primary Output	3,970,737	3,970,737	0.0%
Primary Result	3,900,000	3,970,737	1.8%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	98.2%	100.0%	1.8%
Output Efficiency ($)	$0.29	$0.27	-8.1%
Result Efficiency ($)	$0.30	$0.27	-9.7%

Court Case Management System

Program Purpose Statement	The purpose of the Court Case Management Program is to provide IT project management and implementation services to Court customers so they can receive the benefits of the new Court Case Management System.
Services that Comprise the Program	Case Management System Project Management, Case Management System Connections

Program Budget Overview

Program Mandated by Ohio Revised Code: CMS project not mandated by ORC

Court Case Management System	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	472,181	0	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$472,181	$0	—

Primary Performance Measure Definitions

Primary Demand - number of users need connection to CMS
Primary Output - number of users connected to CMS
Primary Result - number of users connected according to project timeline

Level of Service - ratio of primary output to primary demand
Result (%) - percent of users connected according to project timeline
Output Efficiency - cost per user connected to CMS
Result Efficiency - cost per user connected according to project timeline

Primary Performance Measures and Indicators

Court Case Management System	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—

Primary Performance Measures and Indicators (Continued)

Court Case Management System	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

COMMISSIONERS

www.co.franklin.oh.us/commissioners/

Agency Mission

The mission of the Board of Commissioners' Office is to provide leadership and fiscal stewardship for our community so Franklin County can become the best managed county in the nation by achieving results for our customers and improving the quality of life for the people of Franklin County.

Agency Description

The three-member Board of Commissioners serves as the budgetary authority of county government. Each Board member is elected, at large, to four-year terms. The Commissioners manage over $1.25 billion in County funds, over 130 County owned buildings and property (which encompass more than five million square feet of office, warehouse and industrial space), and serve as the County's contracting and taxing authority. The Board does not enact law but is governed by State law through the Ohio Revised Code.

Business Environment

County Administration:

The sustained downturn in the economy challenges us to clarify priorities as well as sustain the current level of services.

During periods of economic uncertainty, the need for financial and performance data to support strategic decision making purposes will significantly increase.

Increased demands for financial and performance-based information will challenge County Administration staff to provide the optimal level of support to agencies' leadership staff in order to achieve fiscal accountability and to utilize data as a management tool.

The County's long-term focus on results will require County Administration staff to assume a leadership role in implementing performance-based budgeting/management practices to support agency business plans.

As county staff share ideas and feedback concerning Managing for Results and performance budgeting, the Office of Management and Budget is challenged to continuously improve this initiative.

Continued population growth within Franklin County challenges us to continue providing an adequate level of services while preserving fiscal stability.

Collaboration requirements for county office and agencies are increasing and the need for Commissioners to facilitate collaborative efforts between agencies is growing.

Grant Funding:

During tough economic times, appropriations may not be made in Congress in a timely manner which delays grant opportunities and/or diminishes grant opportunities.

Match requirements may be more difficult to meet in tough economic times, which result in fewer grant applications.

Collaboration requirements for several granting agencies are increasing and the need for large collaborative efforts between agencies is growing.

Funding demands change with the times. Prioritizing current demands is key to deciding which applications are most likely to be funded.

Justice Programs Unit (JPU):

Homeland Security: The events of 9/11/01 and subsequent terrorist alert levels demand comprehensive regional planning, communication and coordination to provide adequate preparedness and response by the safety forces of Franklin County. The Justice Programs Unit must facilitate and fund the ongoing efforts to develop and implement a regional strategic response to threats against the homeland.

Automation: The industry trend toward automation to support mandated electronic interfacing with State and Federal agencies requires the purchase of equipment, software and requisite training for the JPU and Franklin County sub-grantees.

Performance Measurement: Implementing State and Local mandates for measurable project performance results allows the JPU to evaluate performance, react to emerging industry trends and direct future funding patterns.

Collaboration: Federal, State, and Local requirements for collaborative efforts between participants within the Criminal Justice system result in the ability to fund a broad spectrum of programs, identify and reduce gaps in service, minimize duplication of service, and result in emerging best practice models.

Compliance Standards: Mandated compliance to Federal, State and Local sub-grant contract terms and conditions require sub-grantee education, technical assistance, fiscal and programmatic monitoring and enforcement of appropriate sanctions.

New Funding Opportunities: Federal and State government opportunities to fund the development of new Justice program initiatives to support the identified major emphasis areas in the Franklin County Comprehensive Strategic Justice Plan requires pursuit of Federal entitlements and adaptation of staffing to support awards to Franklin County.

Planning, Training and Technical Assistance: Current economics at the State, Federal and local levels require additional comprehensive planning and more frequent training and technical assistance to support the development and effective implementation of programs to meet the objectives of the Franklin County Criminal Justice Comprehensive Strategic Justice Plan to maximize shrinking funds.

Strategic Goals

County Administration:

County Administration staff will facilitate the development of a Franklin County Strategic Plan by 2005.

The county will strive to maintain service levels at or above current levels, while maintaining AAA (Aaa) bond ratings.

Office of Management and Budget (OMB) staff will research and make recommendations regarding a Performance Data Verification system for Commissioner Agencies by 2004.

OMB staff will develop and implement a Stakeholder Review process that evaluates all Commissioner agencies draft 2005 strategic business plans in 2004.

OMB staff will research and educate County staff regarding best practices in performance management and performance budgeting by 2004. (Note: Research to include the best practices surrounding the development of a cost-accounting improvement plan).

OMB Staff will develop criteria and provide five-year revenue and expense projections to be reported to County Administration and Board of Commissioners by 2005.

County Administration staff will propose and implement an automated (electronic) resolution process by 2006.

OMB staff, in coordination/assistance with Human Resources staff, will develop and implement a complete MFR training curriculum for county staff by 2006. Potential training topics include: BRASS, MFR Overview, Data Collection, Strategic Business Planning, Performance Measurement, Performance Budgeting, Using Data as a Management Tool, Reporting Results, and Revenue and Expense Forecasting.

100% of Commissioner agency staff members will have individual performance evaluations that align with operational strategic business plans by 2007.

County Administration staff will research information systems that can enhance performance management initiatives and make recommendations to the Board of Commissioners by 2008.

OMB staff will develop a benchmark database that allows for the comparison of performance measures against similar metropolitan areas by 2008.

Grant Funding:

100% of General Fund grantees will be monitored and evaluated semi-annually using established performance-based criteria by 2004.

100% of General Fund grantees will have performance-based contracts completed by 2004.

100% of competitive grant funded projects applied for in cooperation with the Grants Coordinator will be in compliance with Federal, State, and Local directives and requirements as determined by BOC quality assurance reviews by 2004.

Justice Programs Unit:

100% of Franklin County grant funds will be awarded to applicants who have established working collaborations or task forces operating under an advisory board that meets at least quarterly in 2004.

100% compliance to Federal, State, and Local sub-grant contract terms and conditions will be ensured through implemented training, technical assistance and field/office monitoring standards for sub-grantees in 2004.

100% of the Franklin County Justice Programs' sub-grantees will have access to a fully integrated paperless grant administration system including the ability to apply and report electronically by the end of 2004.

100% of Franklin County JPU sub-grantees will receive start up training and be monitored and evaluated at least semi-annually, using established performance based criteria in 2004.

Franklin County will continue to build the critical infrastructure and develop a regional County response to potential acts of terrorism.

3-Year Revenues & Expenditures by Fund

Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$84,656,412	$87,580,402	$83,901,043
Risk Management Reserve	2,800,000	—	—
Domestic Shelter	318,378	299,797	330,000
Zoological Park	14,126,470	14,823,028	14,659,256
Convention Facility	—	—	6,806,229
Veterans Memorial Permanent Improvement	—	—	—
Justice Programs	3,527,533	6,493,937	5,692,798
27th Pay Reserve	4,000,000	—	—
Local Law Enforcement Block Grant	1,503,570	708,673	621,869
Bond Retirement	16,722,601	15,913,433	16,427,626
Maryhaven Bond Fund	353,024	354,858	357,208
Veterans Memorial Projects	—	—	—
Workers Compensation Reserve	—	0	—
Fund Revenue Total	$128,007,988	$126,174,128	$128,796,029

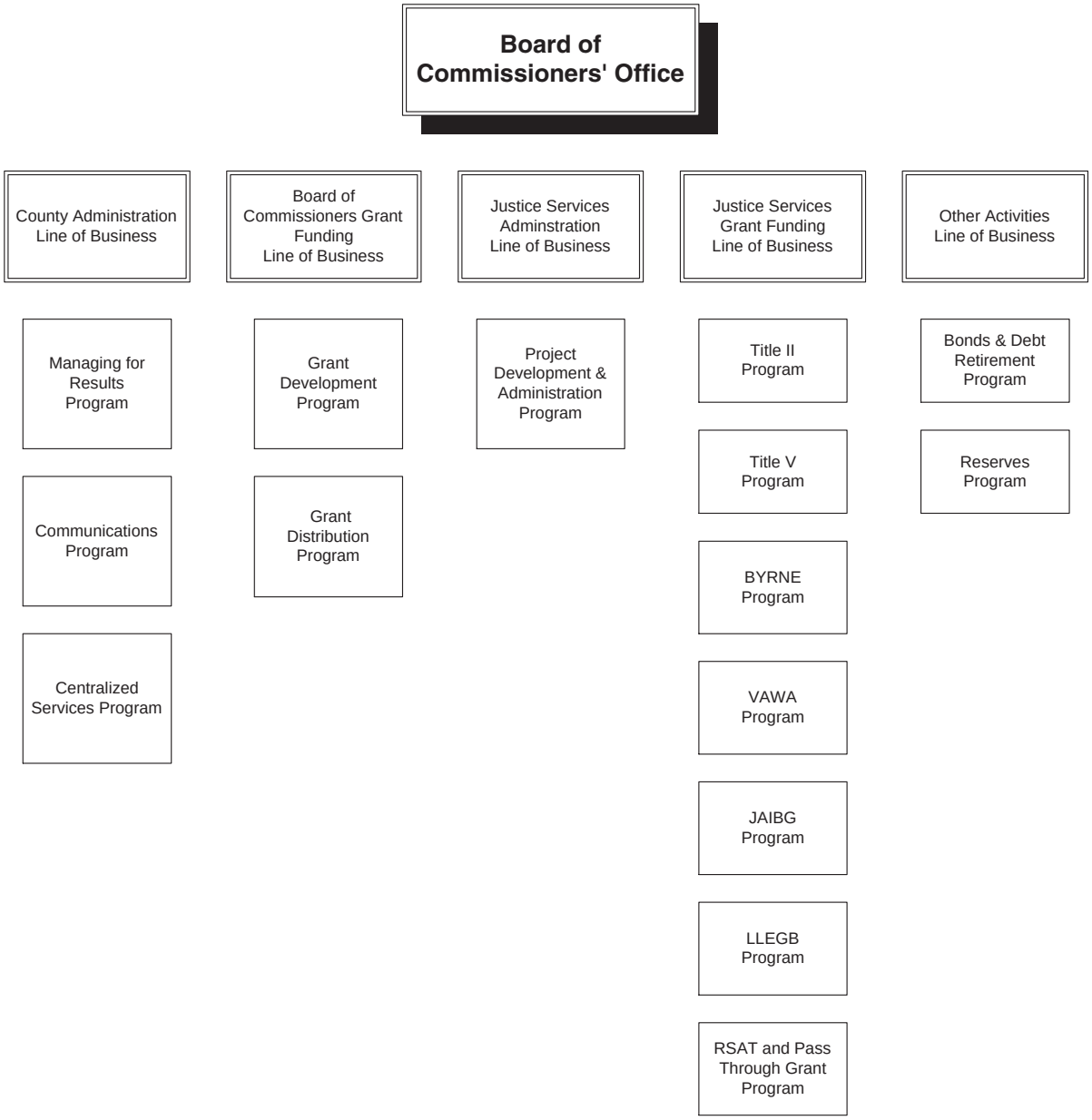
Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$53,576,517	$50,958,096	$71,688,082
Risk Management Reserve	715,700	219,995	200,000
Domestic Shelter	155,566	311,035	330,000
Zoological Park	14,126,165	14,823,333	14,659,256
Convention Facility	—	—	6,806,229
Veterans Memorial Permanent Improvement	127,195	163,278	71,891
Justice Programs	4,196,055	6,633,791	5,692,222

Expenditures by Fund (Continued)

Category	2002 Actual	2003 Projection	2004 Budget
27th Pay Reserve	—	—	—
Local Law Enforcement Block Grant	—	23,000	25,000
Bond Retirement	16,775,676	15,913,433	16,427,626
Maryhaven Bond Fund	352,858	354,858	357,208
Veterans Memorial Projects	474,213	150,000	150,000
Workers Compensation Reserve	—	—	—
Fund Expenditure Total	$90,499,944	$89,550,819	$116,407,514

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Designated and Undesignated Reserve	$38,202,064	$—
Risk Management Reserve	219,995	—
Bond Retirement	15,913,433	—
Bonds & Debt Retirement Program	—	23,591,063
Reserves Program	—	71,594,104
Managing for Results Program	2,127,124	2,304,031
Centralized Services	567,305	682,886
Communications Program	—	339,368
Grant Development Program	73,026	73,492
Grant Distribution Program	9,988,577	12,105,349
Project Development & Administration Program	462,025	370,204
Block Grants -Title II	286,963	431,000
Block Grants - Title V	348,459	—
Block Grants - BYRNE	2,780,800	2,580,000
Block Grants - VAWA	1,056,274	969,931
Block Grants - JAIBG	1,451,257	1,094,087
Block Grants - LLEBG	—	—
State Direct Pass Thru Grants	—	—
RSAT & Pass Thru Grant	271,013	272,000
Domestic Shelter	311,035	—
Zoological Park	14,823,333	—
Convention Facility	—	—
Veterans Memorial Permanent Improvement	163,278	—
Maryhaven Bond	354,858	—
Veterans Memorial Projects	150,000	—
Total	$89,550,819	$116,407,514

Program Descriptions and Performance Measures

Managing for Results Program

Program Purpose Statement	The purpose of the Managing For Results Program is to provide leadership, day-to-day management and performance management services to County agencies so they can make informed resource allocation decisions and achieve performance targets established in their Strategic Business Plans.
Services that Comprise the Program	Consultations, reports, policies, procedures, training sessions, performance-based program budget reviews, performance-based program budget recommendations, levy reviews, levy review quarterly meetings

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Managing for Results Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	23.94	N/A
Personal Services Total	$1,496,585	$1,671,406	11.7%
Fringe Benefits Total	405,384	489,098	20.7%
Materials & Services Total	206,569	124,941	-39.5%
Capital Outlays Total	18,586	18,586	0.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,127,124	$2,304,031	8.3%

Primary Performance Measure Definitions

Primary Demand - number of programs needing reviewed and monitored
Primary Output - number of programs reviewed and monitored
Primary Result - number of programs that meets or exceeds targeted efficiency

Level of Service - ratio of primary output to primary demand
Result (%) - percent of programs that meets or exceeds targeted efficiency
Output Efficiency - cost per program reviewed and monitored
Result Efficiency - cost per program that meets or exceeds targeted efficiency

Primary Performance Measures and Indicators

Managing for Results Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	218	210	-3.7%
Primary Output	218	210	-3.7%
Primary Result	174	168	-3.4%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	79.8%	80.0%	0.2%
Output Efficiency ($)	$9,757.45	$10,971.57	12.4%
Result Efficiency ($)	$12,224.85	$13,714.47	12.2%

Secondary Performance Measures

Managing for Results Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Levy Requests	0	1	—

Secondary Performance Measures (Continued)

Managing for Results Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
# Levy Recommendations	0	1	—
Secondary Results			
# Levy Recommendations Adopted by Voters	0	1	—
# Customers Rpt MFR Helped Make Infrmd Decisions	0	50	—

Centralized Services

Program Purpose Statement	The purpose of the Centralized Services Program is to capture expenditures that will be allocated to various agencies through the cost allocation plan.
Services that Comprise the Program	Banking and debt management, legal representation in labor negotiations and performance based budget software maintenance.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Centralized Services	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	567,305	630,886	11.2%
Capital Outlays Total	0	52,000	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$567,305	$682,886	20.4%

Primary Performance Measure Definitions

Primary Demand - number of dollars budgeted to be billed to non-general fund agencies
Primary Output - number of dollars billed to non-general fund agencies
Primary Result - number of dollars received from non-general fund agencies

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars received from non-general fund agencies
Output Efficiency - cost per dollar billed to non-general fund agencies
Result Efficiency - cost per dollar received from non-general fund agencies

Primary Performance Measures and Indicators

Centralized Services	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,986,293	1,975,486	-0.5%
Primary Output	1,986,293	1,975,486	-0.5%
Primary Result	1,986,293	1,975,486	-0.5%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$0.29	$0.35	21.0%
Result Efficiency ($)	$0.29	$0.35	21.0%

Communications Program

Program Purpose Statement	The purpose of the Communications Program is to provide consistent and effective communication, media relations and community relations to Franklin County residents so they are informed about their "return on investment" of tax dollars utilized and/or allocated by Franklin County government.
Services that Comprise the Program	Annual Reports, Community Guides, Brochures, Media Relations, Internet Website Management, Issue Statements, Policy Analyses, Mass Mailings, Speeches, Event Plans

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Communications Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.28	N/A
Personal Services Total	$0	$157,062	—
Fringe Benefits Total	0	51,504	—
Materials & Services Total	0	130,802	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$339,368	—

Primary Performance Measure Definitions

Primary Demand - number of Franklin County Residents
Primary Output - number of Franklin County Residents that know about FC government and/or services
Primary Result - number of Franklin County Residents that know about FC government and/or services that have an overall positive perception of county government/services

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Franklin County Residents aware of FC government and/or services that have an overall positive perception of county government/services
Output Efficiency - cost per Franklin County Resident knowledgeable of FC government and/or services
Result Efficiency - cost per Franklin County Resident knowledgeable of FC government and/or services that have an overall positive perception of county government/services

Primary Performance Measures and Indicators

Communications Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	1,086,814	—
Primary Output	0	86,945	—
Primary Result	0	17,389	—
Performance Indicators			
Level of Service (%)	—	8.0%	—
Result (%)	—	20.0%	—
Output Efficiency ($)	—	$3.90	—
Result Efficiency ($)	—	$19.52	—

Grant Development Program

Program Purpose Statement	The purpose of the Grant Development Program is to provide grant management, technical assistance, and training services to Franklin County agencies so they can maximize funding to achieve performance targets established in their Strategic Business Plans.
Services that Comprise the Program	Grants Administration, Training and Technical Assistance, Match Funding Searches, Identification of Grant Funding Sources, Performance-Based Measurement Assistance, Project/Program Evaluation, Executive Summary and Recommendation Reports, Grant Progress Reports, Public Information and Education Sessions

Program Budget Overview

Program Mandated by Ohio Revised Code: not applicable

Grant Development Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.06	N/A
Personal Services Total	$54,451	$54,131	-0.6%
Fringe Benefits Total	16,311	17,233	5.7%
Materials & Services Total	2,264	2,128	-6.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$73,026	$73,492	0.6%

Primary Performance Measure Definitions

Primary Demand - number of competitive grant funding dollars requested by Franklin County agencies
Primary Output - number of competitive grant funding dollars submitted for award by Franklin County agencies
Primary Result - number of competitive grant funding dollars submitted and awarded to FC agencies

Level of Service - ratio of primary output to primary demand
Result (%) - percent of competitive grant funding submitted that is awarded to FC agencies
Output Efficiency - cost per competitive grant dollar submitted for award by Franklin County agencies

Result Efficiency - cost per competitive grant dollar submitted by Franklin County agencies that is awarded to agencies

Primary Performance Measures and Indicators

Grant Development Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,000,000	1,950,000	-2.5%
Primary Output	2,000,000	1,950,000	-2.5%
Primary Result	600,000	1,000,000	66.7%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	30.0%	51.3%	70.9%
Output Efficiency ($)	$0.04	$0.04	3.2%
Result Efficiency ($)	$0.12	$0.07	-39.6%

Secondary Performance Measures

Grant Development Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Grants Requested to be Submitted	12	15	25.0%
# Technical Assistance Requests	200	200	0.0%
Secondary Outputs			
# Grants Submitted	11	12	9.1%
# Technical Assistance Responses	200	200	0.0%
Secondary Results			
# Grants Awarded Align w SBP/Commiss Priorities	7	7	0.0%
# Grants Funded in Compliance w Directives	7	7	0.0%

Grant Distribution Program

Program Purpose Statement	The purpose of the Grant Distribution Program is to provide grant money from the County's General Fund to community-based agencies so they can implement successful projects that meet or exceed performance goals.
Services that Comprise the Program	Grants Administration, Performance-Based Measurement Assistance, Project/Program Evaluation, Executive Summary and Recommendation Reports, and Grant Progress Reports

Program Budget Overview

Program Mandated by Ohio Revised Code: not applicable

Grant Distribution Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	7,500	—
Capital Outlays Total	0	0	—
Grants Total	7,245,166	9,019,438	24.5%
Debt Service Total	0	0	—
Interfund Total	2,743,411	3,078,411	12.2%
Contingency Total	0	0	—
Total Expenses	$9,988,577	$12,105,349	21.2%

Primary Performance Measure Definitions

Primary Demand - number of general fund dollars requested by grantees
Primary Output - number of general fund dollars distributed to grantees
Primary Result - number of general fund dollars distributed to grantees that meet/exceed grant performance goals

Level of Service - ratio of primary output to primary demand
Result (%) - percent of general fund dollars distributed to grantees that meet/exceed grant performance goals
Output Efficiency - cost per general fund dollar distributed to grantees
Result Efficiency - cost per general fund dollar distributed to grantees that meets/exceeds grant performance goals

Primary Performance Measures and Indicators

Grant Distribution Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	11,388,662	13,026,046	14.4%
Primary Output	9,988,577	12,105,349	21.2%
Primary Result	8,989,719	10,289,546	14.5%
Performance Indicators			
Level of Service (%)	87.7%	92.9%	6.0%
Result (%)	90.0%	85.0%	-5.6%
Output Efficiency ($)	$1.00	$1.00	0.0%
Result Efficiency ($)	$1.11	$1.18	5.9%

Secondary Performance Measures

Grant Distribution Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Performance Based Contracts Required	25	20	-20.0%
# Grants Require Monitoring	25	20	-20.0%
Secondary Outputs			
# Performance Based Contracts Completed	25	20	-20.0%
# Grants Monitored	25	20	-20.0%
Secondary Results			
# Grants Monitored have PB Criteria/Contracts	25	20	-20.0%

Project Development & Administration Program

Program Purpose Statement	The purpose of the Project Development and Administration Program is to provide project development, grant management, technical assistance, and training services to community-based agencies so they can implement successful justice programs.
Services that Comprise the Program	Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Asset Directory, Crime Data Reports, Comprehensive Strategic Justice Plan, Crime Mapping Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology.

Program Budget Overview

Program Mandated by Ohio Revised Code: 181.54

Project Development & Administration Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.50	N/A
Personal Services Total	$176,066	$178,589	1.4%
Fringe Benefits Total	48,859	52,224	6.9%
Materials & Services Total	219,270	118,391	-46.0%
Capital Outlays Total	0	0	—
Grants Total	17,830	21,000	17.8%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$462,025	$370,204	-19.9%

Primary Performance Measure Definitions

Primary Demand - number of task force, collaborative, and neighborhood-based justice projects that request funding
Primary Output - number of task force, collaborative, and neighborhood-based justice projects funded
Primary Result - number of task force, collaborative, and neighborhood-based justice projects funded that demonstrate semi-annual progress (meet/exceed) performance goals

Level of Service - ratio of primary output to primary demand
Result (%) - percent of task force, collaborative, and neighborhood-based justice projects funded that demonstrate semi-annual progress (meet/exceed) performance goals
Output Efficiency - cost per task force, collaborative, and neighborhood-based justice project funded
Result Efficiency - cost per task force, collaborative, and neighborhood-based justice project funded that demonstrates semi-annual progress (meet/exceed) performance goals

Primary Performance Measures and Indicators

Project Development & Administration Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	86	90	4.7%
Primary Output	74	74	0.0%
Primary Result	67	63	-6.0%
Performance Indicators			
Level of Service (%)	86.0%	82.2%	-4.4%
Result (%)	90.5%	85.1%	-6.0%
Output Efficiency ($)	$6,243.58	$5,002.75	-19.9%
Result Efficiency ($)	$6,895.90	$5,876.25	-14.8%

Secondary Performance Measures

Project Development & Administration Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Technical Assistance Requests	3,084	3,000	-2.7%
# Qtrly. Compliance Assurance Reviews Required	296	300	1.4%
Secondary Outputs			
# Technical Assistance Issues Resolved	3,084	3,000	-2.7%
# Qtrly. Compliance Assurance Reviews Completed	328	300	-8.5%
Secondary Results			
# Justice Projects in Compliance with Directives	74	74	0.0%
# 5 Highest Crime Neighborhoods Served w/ Fundin	5	5	0.0%
# Justice Projects Exceed All Goals by Year Two	59	70	18.6%

Block Grants -Title II

Program Purpose Statement	The purpose of the Title II Program is to provide grant funding to community-based agencies so they can implement projects that deliver juvenile justice programs that meet or exceed their performance objectives.
Services that Comprise the Program	Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Asset Directory, Crime Data Reports, Comprehensive Strategic Justice Plan, Crime Mapping Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology.

Program Budget Overview

Program Mandated by Ohio Revised Code: 181.54

Block Grants -Title II	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	0	—
Capital Outlays Total	0	0	—
Grants Total	286,963	431,000	50.2%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$286,963	$431,000	50.2%

Primary Performance Measure Definitions

Primary Demand - number of dollars in Title II payments requested for current year, prior year closeout and start up
Primary Output - number of dollars in Title II payments distributed to grantees for current year, prior year closeout and start up
Primary Result - number of dollars in Title II payments distributed to grantees meets/exceeds goals by the end of their second year of funding

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars in Title II payments distributed to grantees meets/exceeds goals by the end of their second year of funding
Output Efficiency - cost per dollar in Title II payments distributed to grantees for current year, prior year closeout and start up
Result Efficiency - cost per dollar in Title II payments distributed to grantees meets/exceeds goals by the end of their second year of funding

Primary Performance Measures and Indicators

Block Grants -Title II	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	286,963	431,000	50.2%
Primary Output	286,963	409,450	42.7%
Primary Result	258,267	368,505	42.7%
Performance Indicators			
Level of Service (%)	100.0%	95.0%	-5.0%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$1.00	$1.05	5.3%
Result Efficiency ($)	$1.11	$1.17	5.3%

Secondary Performance Measures

Block Grants -Title II	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Applications Requesting Title II Funding	0	28	—
Secondary Outputs			
# Persons Served	450	450	0.0%
# Title II Applications Funded	0	9	—
Secondary Results			
# Cur Yr Title II Apps Meet/Excd Semi-Ann Perf	0	7	—
# Cur Yr Title II Apps Meet/Excd Perf 2nd Yr	0	8	—

Block Grants - BYRNE

Program Purpose Statement	The purpose of the BYRNE Program is to provide grant funding to local government and community-based agencies so they can implement crime prevention projects to deliver justice services that meet or exceed performance objectives.
Services that Comprise the Program	Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Asset Directory, Crime Data Reports, Comprehensive Strategic Justice Plan, Crime Mapping Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology.

Program Budget Overview

Program Mandated by Ohio Revised Code: 181.54

Block Grants - BYRNE	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	0	—
Capital Outlays Total	0	0	—
Grants Total	2,780,800	2,580,000	-7.2%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,780,800	$2,580,000	-7.2%

Primary Performance Measure Definitions

Primary Demand - number of dollars in BYRNE payments requested for current year, prior year closeout and start up
Primary Output - number of dollars in BYRNE payments distributed to grantees for current year, prior year closeout and start up
Primary Result - number of dollars in BYRNE payments distributed to grantees meets/exceeds goals by the end of their second year of funding

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars in BYRNE payments distributed to grantees meets/exceeds goals by the end of their second year of funding
Output Efficiency - cost per dollar in BYRNE payments distributed to grantees for current year, prior year closeout and start up
Result Efficiency - cost per dollar in BYRNE payments distributed to grantees meets/exceeds goals by the end of their second year of funding

Primary Performance Measures and Indicators

Block Grants - BYRNE	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,780,800	2,580,000	-7.2%
Primary Output	2,780,800	2,451,000	-11.9%
Primary Result	2,224,640	1,960,800	-11.9%
Performance Indicators			
Level of Service (%)	100.0%	95.0%	-5.0%
Result (%)	80.0%	80.0%	0.0%
Output Efficiency ($)	$1.00	$1.05	5.3%
Result Efficiency ($)	$1.25	$1.32	5.3%

Secondary Performance Measures

Block Grants - BYRNE	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Applications Request Byrne Funds	0	46	—
Secondary Outputs			
# Persons Served	15,000	15,000	0.0%
# Applications Receive Byrne Funds	0	31	—
Secondary Results			
# Byrne Projects Exceed All Goals by Year Two	0	30	—
# Byrne Projects Show Semi-Ann Progress on Goals	0	28	—

Block Grants - VAWA

Program Purpose Statement	The purpose of the VAWA Program is to provide grant funding to local government and community-based agencies so they can implement projects that deliver adult female victim services that meet or exceed their performance objectives.
Services that Comprise the Program	Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Asset Directory, Crime Data Reports, Comprehensive Strategic Justice Plan, Crime Mapping Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology.

Program Budget Overview

Program Mandated by Ohio Revised Code: 181.54

Block Grants - VAWA	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	0	—
Capital Outlays Total	0	0	—
Grants Total	1,056,274	969,931	-8.2%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,056,274	$969,931	-8.2%

Primary Performance Measure Definitions

Primary Demand - number of dollars in VAWA payments requested for current year, prior year closeout and start up
Primary Output - number of dollars in VAWA payments distributed to grantees for current year, prior year closeout and start up
Primary Result - number of dollars in VAWA payments distributed to grantees meets/exceeds goals by the end of their second year of funding

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars in VAWA payments distributed to grantees meets/exceeds goals by the end of their second year of funding
Output Efficiency - cost per dollar in VAWA payments distributed to grantees for current year, prior year closeout and start up
Result Efficiency - cost per dollar in VAWA payments distributed to grantees meets/exceeds goals by the end of their second year of funding

Primary Performance Measures and Indicators

Block Grants - VAWA	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,113,342	969,931	-12.9%
Primary Output	1,056,274	921,434	-12.8%
Primary Result	950,647	829,291	-12.8%
Performance Indicators			
Level of Service (%)	94.9%	95.0%	0.1%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$1.00	$1.05	5.3%
Result Efficiency ($)	$1.11	$1.17	5.3%

Secondary Performance Measures

Block Grants - VAWA	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Applications Request VAWA Funds	0	17	—
Secondary Outputs			
# Persons Served	5,000	5,700	14.0%
# Applications Receive VAWA Funds	0	11	—
Secondary Results			
# VAWA Projects Exceed All Goals by Year Two	0	10	—
# VAWA Projects Show Semi-Ann Progress on Goals	0	9	—

Block Grants - JAIBG

Program Purpose Statement	The purpose of the JAIBG Program is to provide grant funding to local justice agencies so they can implement projects to deliver juvenile accountability services that meet or exceed their performance objectives.
Services that Comprise the Program	Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Asset Directory, Crime Data Reports, Comprehensive Strategic Justice Plan, Crime Mapping Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology.

Program Budget Overview

Program Mandated by Ohio Revised Code: 181.54

Block Grants - JAIBG	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	0	—
Capital Outlays Total	0	0	—
Grants Total	1,451,257	1,094,087	-24.6%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,451,257	$1,094,087	-24.6%

Primary Performance Measure Definitions

Primary Demand - number of dollars in JAIBG payments requested for current year, prior year closeout and start up
Primary Output - number of dollars in JAIBG payments distributed to grantees for current year, prior year closeout and start up
Primary Result - number of dollars in JAIBG payments distributed to grantees meets/exceeds goals by the end of their second year of funding

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars in JAIBG payments distributed to grantees meets/exceeds goals by the end of their second year of funding
Output Efficiency - cost per dollar in JAIBG payments distributed to grantees for current year, prior year closeout and start up
Result Efficiency - cost per dollar in JAIBG payments distributed to grantees meets/exceeds goals by the end of their second year of funding

Primary Performance Measures and Indicators

Block Grants - JAIBG	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,451,257	1,094,087	-24.6%
Primary Output	1,451,257	1,039,383	-28.4%
Primary Result	1,233,568	883,475	-28.4%
Performance Indicators			
Level of Service (%)	100.0%	95.0%	-5.0%
Result (%)	85.0%	85.0%	0.0%
Output Efficiency ($)	$1.00	$1.05	5.3%
Result Efficiency ($)	$1.18	$1.24	5.3%

Secondary Performance Measures

Block Grants - JAIBG	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Applications Request JAIBG Funds	0	13	—
Secondary Outputs			
# Persons Served	2,400	2,400	0.0%
# Applications Receive JAIBG Funds	0	12	—
Secondary Results			
# JAIBG Projects Exceed All Goals by Year Two	0	11	—
# JAIBG Projects Show Semi-Ann Progress on Goals	0	10	—

Block Grants - LLEBG

Program Purpose Statement	The purpose of the LLEBG Program is to provide grant funding to Franklin County justice agencies so they can implement projects to deliver law enforcement assistance services that meet or exceed performance objectives.
Services that Comprise the Program	Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Asset Directory, Crime Data Reports, Comprehensive Strategic Justice Plan, Crime Mapping Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Block Grants - LLEBG	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	0	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$0	—

Primary Performance Measure Definitions

Primary Demand - number of LLEBG dollars requested
Primary Output - number of LLEBG dollars distributed to grantees
Primary Result - number of LLEBG dollars awarded and applied in accordance with Federal directives

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars in LLEBG payments distributed to grantees meets/exceeds goals by the end of their second year of funding
Output Efficiency - cost per LLEBG dollar distributed to grantees
Result Efficiency - cost per LLEBG dollar awarded and applied in accordance with Federal directives

Primary Performance Measures and Indicators

Block Grants - LLEBG	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	573,776	621,869	8.4%
Primary Output	481,104	466,402	-3.1%
Primary Result	481,104	466,402	-3.1%
Performance Indicators			
Level of Service (%)	83.8%	75.0%	-10.6%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Secondary Performance Measures

Block Grants - LLEBG	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Projects Request LLEBG Funds	20	20	0.0%
Secondary Outputs			
# Projects Receive LLEBG Funds	20	20	0.0%
Secondary Results			
# LLEBG Fund Projects Compltd w/in Award Period	0	20	—

RSAT & Pass Thru Grant

Program Purpose Statement	The purpose of the RSAT & Pass Thru Grant Program is to provide fiscal and programmatic administration for residential substance abuse treatment and other pass thru programs that are recipients of direct funding from the State so they can meet the federal law requirement that a unit of local government serve as the subgrantee for federal grant dollars passed through to the local level.
Services that Comprise the Program	Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, County Representation at State and Federal Level

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

RSAT & Pass Thru Grant	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	0	—
Capital Outlays Total	0	0	—
Grants Total	271,013	272,000	0.4%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$271,013	$272,000	0.4%

Primary Performance Measure Definitions

Primary Demand - number of dollars requested
Primary Output - number of dollars distributed to grantees
Primary Result - number of dollars awarded to grantees applied in accordance with federal directives

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars awarded to grantees applied in accordance with federal directives
Output Efficiency - cost per dollar distributed to grantees
Result Efficiency - cost per dollar awarded to grantees applied in accordance with federal directives

Primary Performance Measures and Indicators

RSAT & Pass Thru Grant	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	271,013	272,000	0.4%
Primary Output	271,013	272,000	0.4%
Primary Result	271,013	272,000	0.4%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$1.00	$1.00	0.0%
Result Efficiency ($)	$1.00	$1.00	0.0%

Bonds & Debt Retirement Program

Program Purpose Statement	The purpose of the Bonds and Debt Retirement Program is to provide centralized payment services to the County so bond and debt retirement payments are made on a timely basis.
Services that Comprise the Program	Bond and Debt Retirement Administration (Convention Facility, Maryhaven Bond, Bond Retirement)

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Bonds & Debt Retirement Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	0	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	16,427,626	—
Interfund Total	0	7,163,437	—
Contingency Total	0	0	—
Total Expenses	$0	$23,591,063	—

Primary Performance Measure Definitions

Primary Demand - number of dollars in bond and debt retirement appropriations requested by investors
Primary Output - number of dollars in bond and debt retirement payments made to investors
Primary Result - number of dollars in bond and debt retirement payments made without any penalties

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars in bond and debt retirement payments made without any penalties
Output Efficiency - cost per dollar in bond and debt retirement payments made to investors
Result Efficiency - cost per dollar in bond and debt retirement payments made without any penalties

Primary Performance Measures and Indicators

Bonds & Debt Retirement Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	22,973,062	—
Primary Output	0	16,166,833	—
Primary Result	0	16,166,833	—

Primary Performance Measures and Indicators (Continued)

Bonds & Debt Retirement Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	—	70.4%	—
Result (%)	—	100.0%	—
Output Efficiency ($)	—	$1.46	—
Result Efficiency ($)	—	$1.46	—

Reserves Program

Program Purpose Statement

The purpose of the Reserves Program is to provide economic stabilization services to the County so basic services can be maintained in the event of a financial crisis.

Services that Comprise the Program

Reserve Fund Administration (Designated and Undesignated Reserves Fund, Economic Stabilization, Risk Management Reserve Fund, Workers Compensation Reserve Fund, Contingency, 27th pay period, Domestic Shelter, Zoological Park, Veteran Memorial Projects and Veterans Memorial Permanent Improvement Fund), Prevention-Planning and Medical Services (Apiary Inspections, Memberships, Tuberculosis Clinic, Board of Health), and Emergency Services (E911 and EMA)

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Reserves Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$5,611,312	—
Fringe Benefits Total	0	1,455,543	—
Materials & Services Total	0	3,028,345	—
Capital Outlays Total	0	370,808	—
Grants Total	0	14,505,789	—
Debt Service Total	0	20,357,488	—
Interfund Total	0	19,112,384	—
Contingency Total	0	7,152,435	—
Total Expenses	$0	$71,594,104	—

Primary Performance Measure Definitions

Primary Demand - number of reserves to fund
Primary Output - number of reserves funded
Primary Result - number of reserves funded and in compliance with the ORC

Level of Service - ratio of primary output to primary demand
Result (%) - percent of reserves funded and in compliance with the ORC
Output Efficiency - cost per reserve funded
Result Efficiency - cost per reserve funded and in compliance with the ORC

Primary Performance Measures and Indicators

Reserves Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	7	—
Primary Output	0	7	—
Primary Result	0	7	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	100.0%	—
Output Efficiency ($)	—	$10,227,729.15	—
Result Efficiency ($)	—	$10,227,729.15	—

Secondary Performance Measures

Reserves Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
$ Max Reserve Allowed In Contingency	0	8,890,866	—
$ Max Reserve Allowed In Econ Stabilization	0	15,729,281	—
Secondary Outputs			
$ Reserved in Contingency	0	7,152,435	—
$ Reserved in Ecom Stabilization	0	15,700,000	—
Secondary Results			
$ Max Allowed is Reserved in Contingency	0	7,152,435	—
$ Max Allowed is Reserved In Econ Stabilization	0	15,700,000	—
# Bond Ratings Remain at Aaa and AAA	0	2	—

COMMON PLEAS

www.fccourts.org/gen/index.htm

Agency Mission

The Franklin County Court of Common Pleas, General Division, is dedicated to dispensing equal justice in all matters under the Court's jurisdiction, preserving the rule of law, protecting the rights and liberties guaranteed under the Constitution and laws of the United States and providing the highest quality of professional support in a prompt, efficient and cost effective manner.

Agency Description

The Common Pleas Court was established primarily to settle disputes between citizens and to hear cases involving crimes against the public. U.S. Civil law was developed from the Constitution, court decisions in previous cases and from the specific laws passed by the Ohio legislature. Usually a jury hears civil cases. However, the parties to the action may choose to have the case tried before a judge. The judge then determines the facts, as well as laws applicable to the case. The court system utilizes the adversary system of justice. In this system, two lawyers arguing opposite points of view establish the facts of the case in order to determine the 'truth.' The judge's role is to apply the law while maintaining impartiality. It is the judge who, considering the facts and guided by the law, renders judgment.

The Franklin County Court of Common Pleas, General Division, has one of the highest caseloads in the State of Ohio and a very efficient case disposition rate. The Court has the jurisdiction to hear misdemeanor and felony cases where the penalty imposed could be community control, up to life imprisonment, or in some cases, death. The Court hears civil cases with no limit on the amount that can be awarded, and it also hears appeals from the decisions of State and local administrative agencies.

Business Environment

The Franklin County Court of Common Pleas, General Division, has identified the following major trends that the Court believes have impacted and continues to impact our business environment:

Technology -including monitoring offenders, e-filing, case flow management, Court reporting and training.

Legislative and Court Decisions-SB2, HB180, Civil Protection Orders, Treatment in Lieu, School funding issues and its ultimate impact on funding for court and community service agencies, decrease in funding for visiting judges.

Down-turn in the Economy- Potential decreases in funding, personnel turn-over Contractual increases.

Physical Space Issues-Courthouse Renovation, Security Issues.

Case Filings and Docket Numbers- Uncertainty of case filings, increasing complexities of cases filed and the increased amount of time needed to dispose of cases, consideration for specialized courts e.g. drug court.

Community Demands- Taxpayer accountability, accountability to victims.

Treatment of Offenders- The availability of treatment, quality, cost, effectiveness of programming, program evaluations and outcomes.

Increase in non-English speaking County Residents-increased interpreter costs, technology, offender services, and cultural awareness.

Political Impacts - Changes in the make-up of the bench.

Strategic Goals

The 2003 Strategic Results are provided because the Common Pleas Court - General Division did not submit a Strategic Plan for 2004.

The Court will initiate Managing for Results and will adopt performance-based budgeting to assure accountability and effective management of all Court functions and operations under its control and authority.

The Court will continue to provide and will further develop services that are known to reduce offender recidivism.

The Court's IT Department will provide the tools necessary to efficiently process workflow and to provide useful data necessary for information sharing.

The Court will begin to make operational and programmatic decisions on the basis of baseline information, and appropriate benchmarks identified through historical data and marketplace information.

Based on available resources, the Court will commit to developing a highly skilled workforce through staff development and training programs

3-Year Revenues & Expenditures by Fund

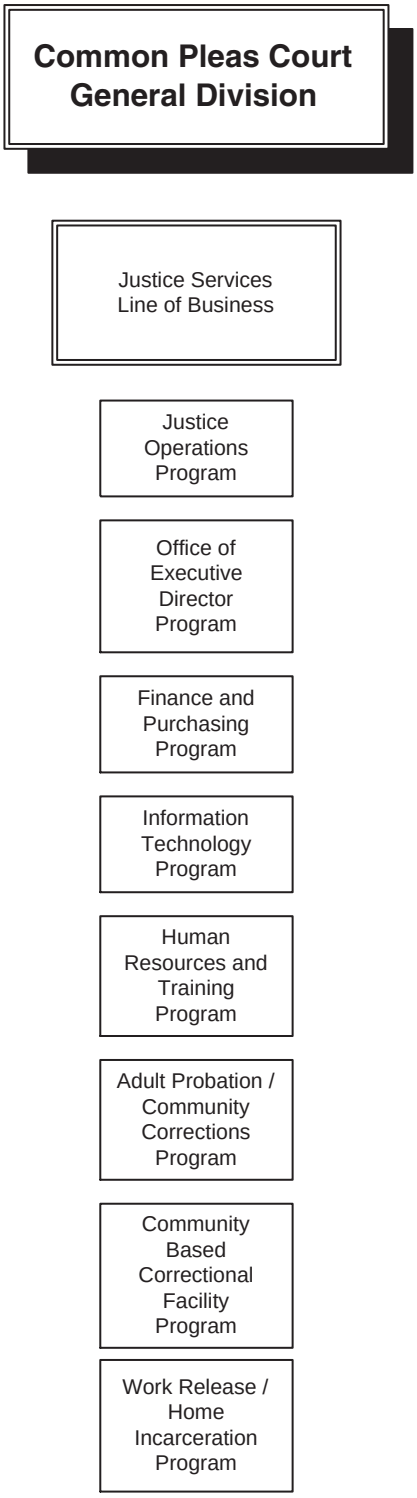
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$1,547,256	$2,042,484	$2,033,225
Computerization	236,825	240,348	248,115
Community Corrections Program	1,552,361	1,078,781	1,459,984
Community Based Correctional Facility	3,652,279	4,848,243	5,378,689
Legal Research	71,100	68,926	68,926
Probation Services	113,616	115,545	115,545
Community Corrections Misdemeanor	—	131,650	119,543
Arbitration Filing Fee	2,700	2,773	2,773
Fund Revenue Total	$7,176,136	$8,528,750	$9,426,800

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$16,079,263	$18,144,502	$18,034,544
Computerization	—	54,297	—
Community Corrections Program	1,459,143	1,448,086	1,477,349
Community Based Correctional Facility	4,550,693	5,271,979	5,393,205
Legal Research	30,438	88,501	57,335
Probation Services	42,707	115,615	125,830
Community Corrections Misdemeanor	—	57,327	125,895
Arbitration Filing Fee	—	—	—
Fund Expenditure Total	$22,162,244	$25,180,307	$25,214,158

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Justice Operations Program	$11,538,474	$11,439,472
Office of the Director Program	177,376	168,255
Finance & Purchasing Program	497,378	502,987
Information Technology Program	957,851	901,438
Human Resources & Training Program	538,315	516,216
Adult Probation/Community Corrections Program	4,947,202	5,062,163
Community Based Correctional Facility Program	4,835,038	5,018,585
Work Release/Home Incarceration Program	1,688,673	1,605,042
Total	$25,180,307	$25,214,158

Program Descriptions and Performance Measures

Justice Operations Program

Program Purpose Statement	The purpose of the Justice Operations Program is to provide effective justice services in the courtroom setting that meet the public's need for fair and timely adjudication of crimes and civil disputes and to provide professional and qualified staff support and assistance to the Court, Bar and the public in the rendering of these services.
Services that Comprise the Program	Criminal Sentences; Decisions; Settlements; Offender Re-determinations; Trials; Arraignments; Indigent Legal Service Appointments; Competency Determination; Pre-Trial Psychological Reports; Pre-Trial Investigation Orders; Civil Stalking Protection Orders; Sexual Predator Determination; Orders; Jury Verdicts; Sequestered Jury Arrangements; Case Assignment Services; Transcripts; Victim Information Services; Case Management Reports; Jury Services; Court Reporter Technology/Training Sessions; Magistrate Decisions; Jury Orientation Materials; Grand Jury Services; Court Dates; Magistrate Referrals; Visiting Judge Referrals; Assigned Counsel

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.01 (B)

Justice Operations Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	100.51	N/A
Personal Services Total	$4,227,461	$4,054,484	-4.1%
Fringe Benefits Total	1,366,192	1,447,000	5.9%
Materials & Services Total	5,944,821	5,937,988	-0.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$11,538,474	$11,439,472	-0.9%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Justice Operations Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Office of the Director Program

Program Purpose Statement	The purpose of the Office of the Court Executive Director is to provide executive support and management for the Judges of the Court and its employees including but not limited to management of the Executive Management Team, and project management and planning. The Office of the Court Executive Director also serves as the Court's liaison to the Bar and the Community as well as to other Courts and county agencies.
Services that Comprise the Program	Leadership, managerial supervision and guidance to Program Directors; Liaison services between Program Director and Judges.

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.01 (B)

Office of The Director Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.00	N/A
Personal Services Total	$139,379	$129,717	-6.9%
Fringe Benefits Total	36,348	36,838	1.3%
Materials & Services Total	1,649	1,700	3.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$177,376	$168,255	-5.1%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Office of The Director Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—

Primary Performance Measures and Indicators (Continued)

Office of The Director Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Finance & Purchasing Program

Program Purpose Statement	The purpose of the Finance and Purchasing Program is to produce the Court's Operating Budget and to provide financial services and analysis as well as training to the Judges, Court Executive Team and staff members of the Court so they can make informed managerial and operating decisions.
Services that Comprise the Program	Finance and Purchasing Program Service to include: Fund budgets preparation; Grant budgets preparation; Financial & reconciliation reports; Procurement of goods and services; Bill payment; Financial training sessions; Requests for proposals; Orientation sessions; WR/HA per diem payment collections; Commissary payment collection and commissary disbursement; Public bids; Financial consultations; Cost evaluation; Program cost comparison; Financial analyses.

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.01 (B)

Finance & Purchasing Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	9.00	N/A
Personal Services Total	$366,015	$366,859	0.2%
Fringe Benefits Total	126,272	130,472	3.3%
Materials & Services Total	5,091	5,656	11.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$497,378	$502,987	1.1%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Finance & Purchasing Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Information Technology Program

Program Purpose Statement	The purpose of the Information Technology Department is to implement and utilize the most modern and available techniques and technologies to efficiently process workflow and facilitate information sharing so that the Court and the public has access to useful data, which can aid in the processing of efficient case management in order to expedite the justice process.
Services that Comprise the Program	Provide Information Technology services to include: Systems Administration; Application Development; Network Management; Security; Help Desk; Training; and Purchasing.

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.01 (B)

Information Technology Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	9.00	N/A
Personal Services Total	$409,998	$399,383	-2.6%
Fringe Benefits Total	129,225	135,828	5.1%
Materials & Services Total	404,630	348,549	-13.9%
Capital Outlays Total	13,998	17,677	26.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$957,851	$901,438	-5.9%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Information Technology Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Human Resources & Training Program

Program Purpose Statement	The purpose of the Human Resources Program is to provide employment and customer services to the Court and its employees, in order that they may benefit from a fair and equitable hiring process; receive strong personnel support through policy and procedure compliance; benefit from prompt and accurate compensation; receive consistent and fair performance evaluations and corrective action plans; and have the benefit of job related training and education readily available, while being treated equally, fairly and with professionalism.
Services that Comprise the Program	Human resource & training support services to include: human resource & staff development (approx. 350 employees); coordination of training; bi-monthly payroll/paychecks/personnel records; disciplinary action consultations; equal opportunity, diversity and civil rights/employment investigation reports; new employee orientation sessions; court personnel policy/procedure development and enforcement; job description development; compensation plans and salary structure development; employee recruitment and retention; benefit and employee assistance consultations; grievance investigation.

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.01 (B)

Human Resources & Training Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.00	N/A
Personal Services Total	$242,481	$240,067	-1.0%
Fringe Benefits Total	73,095	78,362	7.2%
Materials & Services Total	222,739	197,787	-11.2%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$538,315	$516,216	-4.1%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Human Resources & Training Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Adult Probation/Community Corrections Program

Program Purpose Statement	The purpose of the Adult Probation Department is to provide protection to the community by assisting offenders to achieve law-abiding behavior and address non-compliance through a continuum of sanctions. Additionally, the purpose of the Adult Probation Department is to provide quality services to the Court by supplying timely and accurate information to the Judges for use in their decision making process.
Services that Comprise the Program	Monitor and verify compliance with conditions of supervision established by the Court through standard and intensive supervision for offenders sentenced to community control / probation and defendants placed on pretrial supervision.

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.01 (B)

Adult Probation/Community Corrections Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	97.80	N/A
Personal Services Total	$3,367,597	$3,364,063	-0.1%
Fringe Benefits Total	1,216,729	1,324,360	8.8%
Materials & Services Total	353,209	357,211	1.1%
Capital Outlays Total	9,667	16,529	71.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,947,202	$5,062,163	2.3%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Adult Probation/Community Corrections Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—

Primary Performance Measures and Indicators (Continued)

Adult Probation/Community Corrections Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Community Based Correctional Facility Program

Program Purpose Statement

The purpose of the Franklin County CBCF is to provide, as a sentencing option for selected non-violent offenders, a controlled and regimented environment that is safe, secure, affirms the dignity of self and others; promotes the value of work and self-discipline; and develops useful skills and abilities through an individualized but group oriented program. The CBCF program is designed to meet the individual needs of the residents and assist them in gradual and successful reintegration while providing for public safety throughout the CBCF sentence.

Services that Comprise the Program

The CBCF program provides a secure residential facility; serves as a felony level sentencing option that encompasses a controlled and regimented living and program environment; offers diagnostic services and instructional programming; provides basic medical, mental health screening and referral, food, case management, and administrative services.

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.01 (B)

Community Based Correctional Facility Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	86.15	N/A
Personal Services Total	$2,706,983	$2,791,331	3.1%
Fringe Benefits Total	1,033,946	1,150,547	11.3%
Materials & Services Total	1,066,807	1,065,078	-0.2%
Capital Outlays Total	27,302	11,629	-57.4%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,835,038	$5,018,585	3.8%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Community Based Correctional Facility Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Work Release/Home Incarceration Program

Program Purpose Statement	The purpose of the Work Release/Home Incarceration Program is to provide to the Court alternative sentencing and pretrial options, which encompass rehabilitation, treatment and education services. To provide the public safety and security, and to the offender, an opportunity to learn how to become productive and responsible members of society in order to reduce recidivism.
Services that Comprise the Program	The Work Release / Home Incarceration Program provides an alternative sentencing option for the Court; enforces Court ordered sanctions; as well as provides: a restrictive living environment; offender conduct and progress reports for the Judges and Probation Officers; offender supervision at work; and, offender treatment and education.

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.01 (B)

Work Release/Home Incarceration Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	32.15	N/A
Personal Services Total	$1,093,826	$1,069,767	-2.2%
Fringe Benefits Total	489,131	425,559	-13.0%
Materials & Services Total	105,716	109,715	3.8%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,688,673	$1,605,042	-5.0%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Work Release/Home Incarceration Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

COMMUNITY & ECONOMIC DEVELOPMENT

www.co.franklin.oh.us/commissioners/ced/

Agency Mission

The mission of the Community & Economic Development department is to provide strategic programs and resources for Franklin County residents so they can achieve an improved quality of life in a stable, sustainable local economy.

Agency Description

The Community and Economic Development Department addresses priority needs for development of viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities, primarily for persons of low and moderate income.

Business Environment

The public demand for excellence, successful program design and implementation requires adequate resources and competent staffing.

Evolving local conditions and legislative changes will place demands on CED for flexible and responsive management strategies and effective service delivery systems.

Changing local economic dynamics will impact community and economic development funding priorities and allocations by the Federal funding agency and the County.

The diversity of vendors will challenge CED to enhance performance evaluation activities.

Strategic Goals

CED will meet or exceed the performance measurement outcomes named in our four year consolidated plan.

CED's grant administration and draw down ratio exceeds the 1.5:1 required by the department of Housing and Urban Development.

CED will create community and economic development strategies that will expand programs and resources available to Franklin County political sub-divisions, businesses and residents based on local dynamics and will become an accredited economic development organization by the end of 2004.

3-Year Revenues & Expenditures by Fund

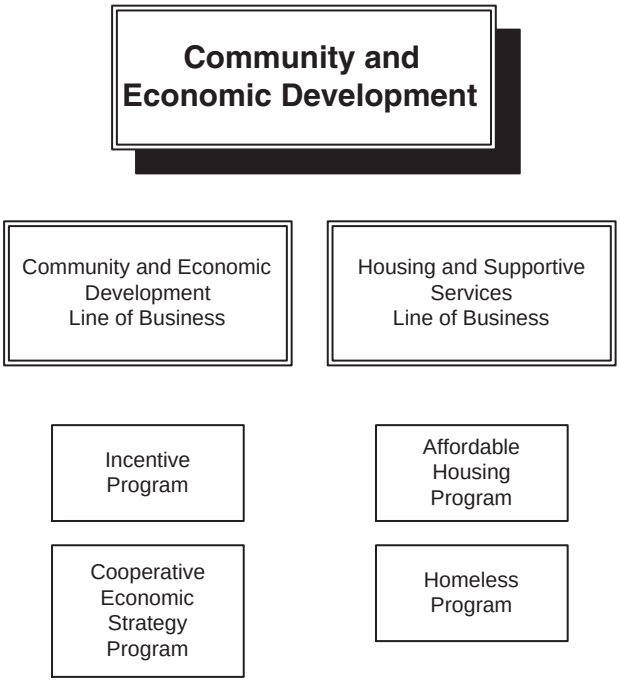
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Community & Economic Development	$5,984,443	$7,885,042	$9,615,854
Fund Revenue Total	$5,984,443	$7,885,042	$9,615,854

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Community & Economic Development	$5,463,588	$7,900,988	$9,660,018
Fund Expenditure Total	$5,463,588	$7,900,988	$9,660,018

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Incentive Program	$1,186,514	$967,181
Cooperative Economic Strategy Program	1,136,700	2,069,685
Affordable Housing Program	4,660,680	5,207,039
Homeless Program	917,094	1,416,114
Total	$7,900,988	$9,660,018

Program Descriptions and Performance Measures

Incentive Program

Program Purpose Statement	The purpose of the Incentive Program is to provide tax incentives and other inducements on behalf of Franklin County and local jurisdictions to encourage viable businesses to increase their economic impact in Franklin County. Economic Impact = $ value of business investment and job opportunities that maintain and expand the local tax base.
Services that Comprise the Program	Enterprise Zone (EZ) agreements, other inducements, non-residential Community Reinvestment Area (CRA) tax incentive agreements, revolving loan fund projects (JFS Micro Loan Program, CCDC Grow Franklin County Program)

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 307.07

Incentive Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.34	N/A
Personal Services Total	$64,223	$65,496	2.0%
Fringe Benefits Total	17,492	21,000	20.1%
Materials & Services Total	18,162	30,685	69.0%
Capital Outlays Total	0	0	—
Grants Total	1,086,637	850,000	-21.8%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,186,514	$967,181	-18.5%

Primary Performance Measure Definitions

Primary Demand - number of Total economic value promised by business as a result of receiving incentives.
Primary Output - number of Total economic value contracted (obligated) with businesses for incentives received.
Primary Result - number of total economic value actually provided by businesses from incentives received.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of total economic value actually provided by businesses from incentives received
Output Efficiency - number per dollar of promised total economic value contracted with businesses for incentives received.
Result Efficiency - number per dollar of actual total economic value actually provided by business from incentives received.

Primary Performance Measures and Indicators

Incentive Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	635,000,000	561,800,000	-11.5%
Primary Output	576,268,647	520,000,000	-9.8%
Primary Result	736,000,000	720,000,000	-2.2%
Performance Indicators			
Level of Service (%)	90.8%	92.6%	2.0%
Result (%)	127.7%	138.5%	8.4%
Output Efficiency ($)	$0.00	$0.00	-9.7%
Result Efficiency ($)	$0.00	$0.00	-16.7%

Secondary Performance Measures

Incentive Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
$ In County Abatements Requested	6,000,000	4,000,000	-33.3%
Secondary Outputs			
$ In Contracted County Abatements Provided	3,670,000	3,500,000	-4.6%
# Jobs Created from Current County Abatements	3,930	2,560	-34.9%

Cooperative Economic Strategy Program

Program Purpose Statement	The purpose of the Cooperative Economic Development Strategy Program is to provide Franklin County and local communities with economic development grants/inducements to leverage public sector incentives/private investment and technical assistance to provide resources to strengthen these communities' local tax base.
Services that Comprise the Program	Regional strategy approaches, business & retention programs, local government economic development technical assistance, regional economic development initiatives, public infrastructure improvement grants, revitalized neighborhood assistance, brownfield revitalization, residential CRA tax incentive approvals, preserved historical structure assistance, tax increment financing.

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 307.07

Cooperative Economic Strategy Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.34	N/A
Personal Services Total	$64,175	$65,532	2.1%
Fringe Benefits Total	17,488	21,216	21.3%
Materials & Services Total	215,037	313,810	45.9%
Capital Outlays Total	0	0	—
Grants Total	840,000	1,669,127	98.7%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,136,700	$2,069,685	82.1%

Primary Performance Measure Definitions

Primary Demand - number of project funding requested from Franklin County government
Primary Output - number of project funding provided by Franklin County government
Primary Result - number of project funding realized by Franklin County residents

Level of Service - ratio of primary output to primary demand
Result (%) - percent of project funding realized by Franklin County residents
Output Efficiency - cost per dollar funded by Franklin County
Result Efficiency - cost per cumulative dollar realized by Franklin County (admin costs)

Primary Performance Measures and Indicators

Cooperative Economic Strategy Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,335,000	2,345,000	75.7%
Primary Output	970,278	1,655,322	70.6%
Primary Result	4,731,325	8,157,380	72.4%
Performance Indicators			
Level of Service (%)	72.7%	70.6%	-2.9%
Result (%)	487.6%	492.8%	1.1%
Output Efficiency ($)	$1.17	$1.25	6.7%
Result Efficiency ($)	$0.24	$0.25	5.6%

Secondary Performance Measures

Cooperative Economic Strategy Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Technical Consultations Requested	0	8	—
Secondary Outputs			
# Technical Consultations Completed	0	8	—

Affordable Housing Program

Program Purpose Statement	The purpose of the Affordable Housing Program is to provide technical assistance and financial resource to low/moderate income (LMI) residents so they can obtain housing units and rehab, repair or improve housing units.
Services that Comprise the Program	Down payment assistance, home buyer counseling sessions, development subsidies (multi family and single family), rehabilitation and repair subsidies, abatement of housing lead hazards services, architectural modification grants, weatherization grants, urgent repair grants, handicap devices installed, hearing impaired aids installed

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Affordable Housing Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.34	N/A
Personal Services Total	$64,246	$65,520	2.0%
Fringe Benefits Total	19,744	21,192	7.3%
Materials & Services Total	28,306	41,139	45.3%
Capital Outlays Total	0	0	—
Grants Total	4,548,384	5,079,188	11.7%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,660,680	$5,207,039	11.7%

Primary Performance Measure Definitions

Primary Demand - number of households requesting assistance to acquire or improve homes
Primary Output - number of households receiving assistance to acquire or improve homes
Primary Result - number of assisted households acquiring or improving home within program standards and costs

Level of Service - ratio of primary output to primary demand
Result (%) - percent of assisted households acquiring or improving home within program standards and costs
Output Efficiency - cost per household receiving assistance to acquire or improve homes
Result Efficiency - cost per assisted household acquiring or improving home within program standards and costs

Primary Performance Measures and Indicators

Affordable Housing Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	408	460	12.7%
Primary Output	315	414	31.4%
Primary Result	315	414	31.4%
Performance Indicators			
Level of Service (%)	77.2%	90.0%	16.6%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$14,795.81	$12,577.39	-15.0%
Result Efficiency ($)	$14,795.81	$12,577.39	-15.0%

Homeless Program

Program Purpose Statement	The purpose of the Homeless Program is to provide emergency shelter and transitional support to permanent housing programs and resources to the Franklin County homeless population and those at risk of becoming homeless so they can obtain temporary shelter and permanent housing.
Services that Comprise the Program	Emergency shelter operating cost grants, transitional to permanent housing assistance, homeless prevention assistance, home sharing arrangements

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Homeless Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.34	N/A
Personal Services Total	$64,258	$65,532	2.0%
Fringe Benefits Total	19,762	21,216	7.4%
Materials & Services Total	18,324	30,978	69.1%
Capital Outlays Total	0	0	—
Grants Total	814,750	1,298,388	59.4%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$917,094	$1,416,114	54.4%

Primary Performance Measure Definitions

Primary Demand - number of persons applying for Homeless Shelter assistance, transitional housing assistance or assistance in preventing homelessness
Primary Output - number of persons assisted with homelessness services
Primary Result - number of persons that receive homelessness services who do not require services within six months

Level of Service - ratio of primary output to primary demand
Result (%) - percent of persons that receive homelessness services who do not require services within six months
Output Efficiency - cost per person assisted with homelessness services
Result Efficiency - cost per person assisted with homelessness services who does not require services within six months

Primary Performance Measures and Indicators

Homeless Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,223	1,223	0.0%
Primary Output	1,181	1,181	0.0%
Primary Result	1,181	1,181	0.0%
Performance Indicators			
Level of Service (%)	96.6%	96.6%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$776.54	$1,199.08	54.4%
Result Efficiency ($)	$776.54	$1,199.08	54.4%

CORONER

www.coroner.co.franklin.oh.us/

Agency Mission

The mission of the Franklin County Coroner's Office is to provide identification of decedents, notification of next-of-kin and determination of cause and manner of those deaths under our jurisdiction for the public so they can be assured that public health is preserved and justice is served.

Agency Description

The Coroner has jurisdiction and is responsible for investigating sudden, suspicious, violent or unusual deaths in the County. The Coroner must provide accurate, legally defensible determinations of the causes of these deaths. The information provided by the Coroner plays a critical role in the judicial system and may influence decisions made by public safety and health agencies.

Business Environment

The types of death scenes and our investigators' abilities to respond to these scenes continue to grow, increasing the accuracy of the investigation, but also increasing turnaround time issues.

Lack of timely information from outside sources creates the inability to make analytical decisions with limited specimens, increasing the turnaround time.

Growing population for Franklin County will continue to increase number of deaths and related services we provide which will increase our turnaround time and create the eventual need for additional staff.

The lack of public knowledge of the Coroner's Office is diverting employees from work time to the public relations task of informing clients of services, increasing turnaround time.

Strategic Goals

Maintain and enhance a positive, professional, and efficient public image.

Enhance current public relations plan to inform clients of services, so as to acknowledge one element of the issues affecting turnaround time.

Create a plan to improve timeliness of receipt of information from outside sources through the expansion of the investigations program, ultimately addressing another aspect of potential delays to turnaround time.

Expand the investigations program and number and types of scenes attended by investigators. Increase number of investigators and hours of training to meet increasing demands based on annual assessments.

Develop a plan in the toxicology program to increase efficiency and productivity through automation by the updating and addition of equipment. In the short term, an autosampler will delay the immediate need for additional staff. Updated equipment will increase capabilities and speed turnaround time as we replace old equipment.

In 2004, the Toxicology Section of FCCO will apply for accreditation from the American Board of Forensic Toxicology (ABFT). This is a rigorous and lengthy process that will result in the overall improvement of the quality and control of the Laboratory. Currently only fourteen labs nation-wide have achieved ABFT accreditation.

3-Year Revenues & Expenditures by Fund

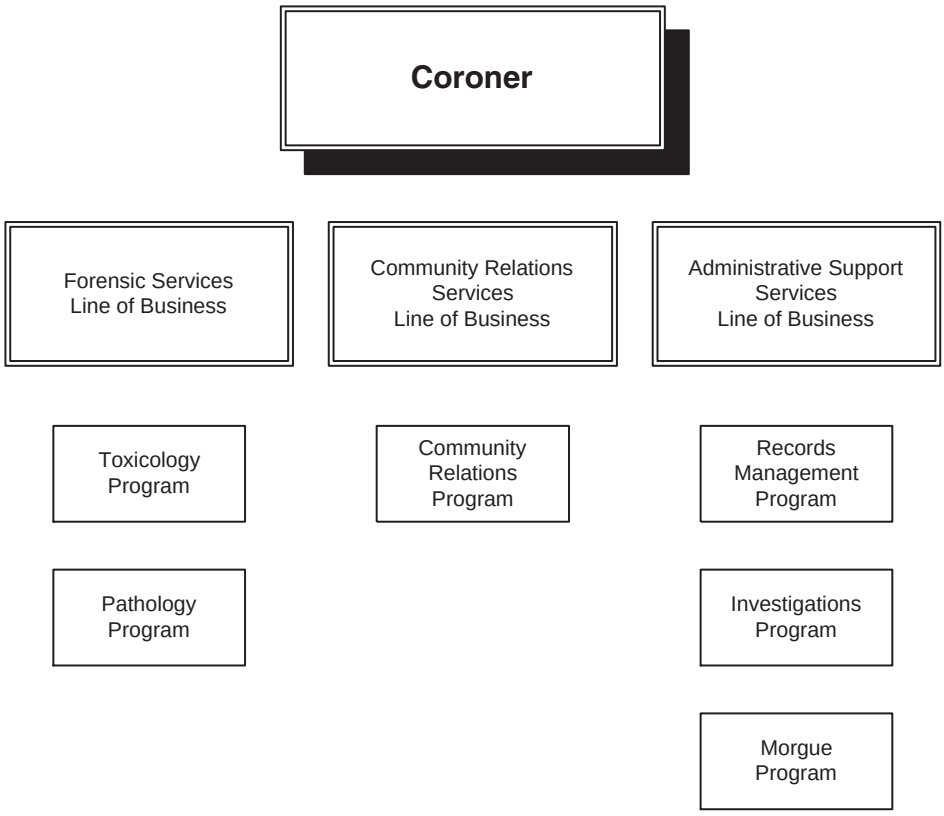
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$396,245	$481,618	$530,032
Fund Revenue Total	$396,245	$481,618	$530,032

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$2,589,665	$2,769,624	$2,680,372
Fund Expenditure Total	$2,589,665	$2,769,624	$2,680,372

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Toxicology Program	$581,925	$579,723
Pathology Program	1,106,762	1,124,311
Community Relations Program	39,427	49,265
Records Management Program	242,035	251,482
Investigations Program	185,215	226,977
Information Technology Program	138,940	—
Morgue Program	475,320	448,613
Total	$2,769,624	$2,680,372

Program Descriptions and Performance Measures

Toxicology Program

Program Purpose Statement	The purpose of the Toxicology Program is to provide tests and analysis services to pathologists and coroners so they can determine the role that drug and toxic agents played in the cause and manner of death, in a timely manner.
Services that Comprise the Program	Toxicology Case Specimen Receipt, Accession, Retention and Archive, Sample preparation and processing, HIV tests, Volatile Agents tests (eg. Alcohols), Fluorescence Polarization Immunoassay tests (TDX), Gas Chromatograph tests, Thin Layer Chromatography tests (Toxilab), Spectrophotometric tests (Color and Spot), GC/Mass Spectrometry tests, Carbon Monoxide tests, Electrolytes tests, BUN/creatinine tests, Labstik tests, Glucose tests, Gasses tests, ICP heavy metal tests, LSD tests, Immunoassay tests, Reports - Toxicology, Toxicology Consultations, Drug identifications, Physical Evidence Examinations, Toxicology Testimony and Depositions, Weekly toxicology/pathology progress report meetings.

Program Budget Overview

Program Mandated by Ohio Revised Code: 313

Toxicology Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.79	N/A
Personal Services Total	$350,264	$292,528	-16.5%
Fringe Benefits Total	85,471	93,154	9.0%
Materials & Services Total	146,190	154,621	5.8%
Capital Outlays Total	0	39,421	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$581,925	$579,723	-0.4%

Primary Performance Measure Definitions

Primary Demand - number of toxicology cases required
Primary Output - number of toxicology cases completed
Primary Result - number of toxicology cases completed within 30 days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of toxicology cases completed within 30 days
Output Efficiency - cost per toxicology case completed
Result Efficiency - cost per toxicology case completed within 30 days

Primary Performance Measures and Indicators

Toxicology Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,478	1,626	10.0%
Primary Output	1,478	1,626	10.0%
Primary Result	1,330	1,463	10.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$393.72	$356.53	-9.4%
Result Efficiency ($)	$437.54	$396.26	-9.4%

Secondary Performance Measures

Toxicology Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Tests Needed to Complete Cases	29,383	32,321	10.0%
# Tests per Case Needed	22	22	0.0%
# Toxicologst Hrs anticipated to Testify/Consult	208	228	9.6%
Secondary Outputs			
# Specimens Tested	4,699	5,169	10.0%
# Tests per Specimen Completed	6	6	0.0%
# Drug and Toxic Agents Identified	200	200	0.0%
# Toxicologist Hrs Testify/Consult	208	228	9.6%

Pathology Program

Program Purpose Statement

The purpose of the Pathology Program is to provide forensic examination services for the county coroners so they can determine the manner and cause of death.

Services that Comprise the Program

Autopsies, Examinations-physical, Radiographic exam interpretations, Radiographic processing, Dental exams, DNA exams, Anthropological Exams, Histology tissue samples, Death certificates, Pediatric Blood sample cards, Autopsy reports, Bacteria cultures, Histology services, Court appearances/ depositions, Supplemental certifications, Death certificates and affidavits, Case dictations, Photos, Body charts and injury photos, Autopsy consultations, Autopsy support, Weekly pathology/ toxicology progress report meetings.

Program Budget Overview

Program Mandated by Ohio Revised Code: 313

Pathology Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	7.54	N/A
Personal Services Total	$640,422	$620,425	-3.1%
Fringe Benefits Total	137,173	156,163	13.8%
Materials & Services Total	315,167	333,723	5.9%
Capital Outlays Total	14,000	14,000	0.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,106,762	$1,124,311	1.6%

Primary Performance Measure Definitions

Primary Demand - number of pathology cases (autopsy + sign-outs) required
Primary Output - number of pathology (autopsy + sign-outs) cases that manner of death was determined
Primary Result - number of pathology (autopsy + sign-outs) cases that manner of death was determined within 60 days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of pathology (autopsy + sign-outs) cases that manner of death was determined within 60 days
Output Efficiency - cost per pathology (autopsy + sign-outs) case that manner of death was determined
Result Efficiency - cost per pathology (autopsy + sign-outs) case that manner of death was determined within 60 days

Primary Performance Measures and Indicators

Pathology Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,478	1,625	9.9%
Primary Output	1,138	1,252	10.0%
Primary Result	853	1,064	24.7%
Performance Indicators			
Level of Service (%)	77.0%	77.0%	0.1%
Result (%)	75.0%	85.0%	13.4%
Output Efficiency ($)	$972.55	$898.01	-7.7%
Result Efficiency ($)	$1,297.49	$1,056.68	-18.6%

Secondary Performance Measures

Pathology Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Deaths anticipated in Franklin County	11,333	12,466	10.0%
# Autopsies Needed	1,002	1,102	10.0%
# Sign-Outs	476	523	9.9%
# Pathologist Hrs Needed to Testify/Consult	360	396	10.0%
Secondary Outputs			
# Autopsies Franklin County Cases	662	728	10.0%
# Sign-Outs Franklin County Cases	476	523	9.9%
# Autopsies that are Out of County Cases	340	374	10.0%
# X-Rays	859	945	10.0%
# Histology Slides	7,747	8,521	10.0%
# Pathologist Hrs Testify/Consult	360	396	10.0%

Secondary Performance Measures (Continued)

Pathology Program	2003 Projection	2004 Budget	% Variance
Secondary Results			
# Deaths Autopsied	1,002	1,102	10.0%
# Pathology Cases Completed w/in Specified Time	853	1,064	24.7%

Community Relations Program

Program Purpose Statement	The purpose of the Community Relations Program is to provide information and education services to the public so they can know the responsibilities of and services provided by their elected official's office.
Services that Comprise the Program	Educational services, Tours, Community presentations, Grief counseling services, Media communications services, Specific community reports, Annual report, Statistical reports

Program Budget Overview

Program Mandated by Ohio Revised Code: 313

Community Relations Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.59	N/A
Personal Services Total	$26,020	$31,779	22.1%
Fringe Benefits Total	7,207	9,886	37.2%
Materials & Services Total	6,200	7,600	22.6%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$39,427	$49,265	25.0%

Primary Performance Measure Definitions

Primary Demand - number of public relations events attendees
Primary Output - number of public relations events attendees responding
Primary Result - number of public relations events attendees respond event was beneficial

Level of Service - ratio of primary output to primary demand
Result (%) - percent of public relations events attendees respond event was beneficial
Output Efficiency - cost per public relations event attendee responding
Result Efficiency - cost per public relations event attendee who responds event was beneficial

Primary Performance Measures and Indicators

Community Relations Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	900	997	10.8%
Primary Output	900	950	5.6%
Primary Result	720	798	10.8%
Performance Indicators			
Level of Service (%)	100.0%	95.3%	-4.7%
Result (%)	80.0%	84.0%	5.0%
Output Efficiency ($)	$43.81	$51.86	18.4%
Result Efficiency ($)	$54.76	$61.74	12.7%

Secondary Performance Measures

Community Relations Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Requests for Appearances	40	45	12.5%
# Grief Counseling Referrals Needed	576	633	9.9%
Secondary Outputs			
# Community Groups Addressed	25	28	12.0%
# Students Attending Educational Sessions	292	321	9.9%
# Website Hits	15,500	16,200	4.5%
# Media Contacts	260	286	10.0%
# Grief Counseling Referrals	560	616	10.0%
# Annual Reports Distributed	150	200	33.3%
# Professional Meetings Attended	60	63	5.0%

Records Management Program

Program Purpose Statement	The purpose of the Records Management Program is to provide case file management services to staff and the public so they can access data pertaining to the death of an individual or group of individuals.
Services that Comprise the Program	Death calls, Photograph copies, Public records requests, Case files, Archive files, Case reports, Data Verifications

Program Budget Overview

Program Mandated by Ohio Revised Code: 313 & 313.09

Records Management Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.13	N/A
Personal Services Total	$170,816	$172,554	1.0%
Fringe Benefits Total	54,304	60,528	11.5%
Materials & Services Total	16,915	18,400	8.8%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$242,035	$251,482	3.9%

Primary Performance Measure Definitions

Primary Demand - number of cases assigned
Primary Output - number of cases clerically processed
Primary Result - number of cases clerically processed within 10 days of completion of the coroner's report

Level of Service - ratio of primary output to primary demand
Result (%) - percent of cases clerically processed within 10 days of completion of the coroner's report
Output Efficiency - cost per case clerically processed
Result Efficiency - cost per case clerically processed within 10 days of completion of the coroner's report

Primary Performance Measures and Indicators

Records Management Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	4,356	4,785	9.8%
Primary Output	4,356	4,785	9.8%
Primary Result	3,900	4,306	10.4%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	89.5%	90.0%	0.5%
Output Efficiency ($)	$55.56	$52.56	-5.4%
Result Efficiency ($)	$62.06	$58.40	-5.9%

Secondary Performance Measures

Records Management Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Deaths Expected Registered in Franklin Cnty	11,333	12,466	10.0%
# of Public Records Requests	1,550	1,628	5.0%
Secondary Outputs			
# Death Calls	4,350	4,785	10.0%
# Deaths Registered in Franklin County	11,333	12,466	10.0%
# Case Reports Sent Out	1,550	1,705	10.0%
# Public Records Requests Processed w/in 1 week	1,550	1,705	10.0%
Secondary Results			
# Death Calls Admitted	1,475	1,625	10.2%
# Death Calls Recorded	4,350	4,785	10.0%
# Public Records Requests Processed w/in Time	1,500	1,579	5.3%

Investigations Program

Program Purpose Statement	The purpose of the Investigations Program is to provide information, identification, and notification services to staff members, law enforcement agencies, and families so they can be informed in a timely and accurate manner as they fulfill their obligations to the deceased.
Services that Comprise the Program	Death scene reports, Notifications (NOK and internal /external), Report requests, Records requests, Identifications, Court testimonies, Investigative coordination, Sample delivery services, Death scene investigations, NOK locations, Unclaimed body dispositions

Program Budget Overview

Program Mandated by Ohio Revised Code: 313

Investigations Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.73	N/A
Personal Services Total	$124,308	$158,394	27.4%
Fringe Benefits Total	44,161	55,181	25.0%
Materials & Services Total	16,746	13,402	-20.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$185,215	$226,977	22.5%

Primary Performance Measure Definitions

Primary Demand - number of admitted case investigations required
Primary Output - number of admitted case investigations completed
Primary Result - number of admitted case investigations completed within 30 days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of admitted case investigations completed within 30 days
Output Efficiency - cost per admitted case investigation
Result Efficiency - cost per admitted case investigation completed within 30 days

Primary Performance Measures and Indicators

Investigations Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,061	1,114	5.0%
Primary Output	1,061	1,114	5.0%
Primary Result	742	779	5.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	69.9%	69.9%	0.0%
Output Efficiency ($)	$174.57	$203.75	16.7%
Result Efficiency ($)	$249.62	$291.37	16.7%

Secondary Performance Measures

Investigations Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
# Cases Reported	4,510	4,961	10.0%
# Off-Site Investigations	310	341	10.0%
# Reports/Records Requested from Agencies	5,717	6,288	10.0%
# Unclaimed Bodies after 24 Hours	600	600	0.0%
# Unidentified Bodies after 24 Hours	26	29	11.5%
Secondary Results			
# Bodies Identified	70	77	10.0%
# Death Scenes Investigated	350	385	10.0%
# Cases Admitted	1,610	1,771	10.0%

Morgue Program

Program Purpose Statement	The purpose of the Morgue Program is to provide preparation, secure storage, and process forensic evidence for the toxicologist and pathologists so they can perform their examinations and analysis in an efficient manner while insuring chain of custody.
Services that Comprise the Program	Archive blood sample cards, Post processing preparation, Property inventories, Body releases, Transports, Body processing, Refrigerations, Radiographic examination processing, ID photo

Program Budget Overview

Program Mandated by Ohio Revised Code: 313

Morgue Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	8.22	N/A
Personal Services Total	$342,637	$298,459	-12.9%
Fringe Benefits Total	101,710	113,213	11.3%
Materials & Services Total	30,973	36,941	19.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$475,320	$448,613	-5.6%

Primary Performance Measure Definitions

Primary Demand - number of cases (bodies) required to be admitted
Primary Output - number of bodies admitted
Primary Result - number of admitted bodies released within 48 hours

Level of Service - ratio of primary output to primary demand
Result (%) - percent of admitted bodies released within 48 hours
Output Efficiency - cost per body admitted
Result Efficiency - cost per admitted body released within 48 hours

Primary Performance Measures and Indicators

Morgue Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,610	1,771	10.0%
Primary Output	1,610	1,771	10.0%
Primary Result	1,226	1,349	10.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	76.1%	76.2%	0.0%
Output Efficiency ($)	$295.23	$253.31	-14.2%
Result Efficiency ($)	$387.70	$332.55	-14.2%

Secondary Performance Measures

Morgue Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Bodies Needed to be Processed	1,610	1,771	10.0%
Secondary Outputs			
# Bodies Transported by Order of Coroner	1,159	1,275	10.0%
# Bodies Processed	1,610	1,771	10.0%
# Hold Only Bodies	132	140	6.1%
# Sign-Out Bodies	476	523	9.9%
# Days Bodies Hold Residency in Storage (avg)	1	1	0.0%
Secondary Results			
# Exams w/o Full Autopsies (Sign-Outs)	476	523	9.9%
# Hold Only Bodies (Public Courtesy Holds)	132	140	6.1%

COURT OF APPEALS

www.tenthdistrictcourt.org/

Agency Mission

The mission of the 10th District Court of Appeals of Ohio is to provide appellate review and original action determinations for the public and legal community in order to objectively and fairly administer justice in a timely and efficient manner and to maintain the integrity of the judicial system.

Agency Description

The Court of Appeals has jurisdiction to review and affirm, modify, or reverse judgments or final orders of the inferior courts within the district. The Court has original action jurisdiction to review and affirm, modify, or reverse final orders or actions of administrative officers or agencies.

Business Environment

The Ohio Supreme Court, through its guidelines, the practicing bar, and litigants increasing desire for an expedited case decision (as the Ohio Supreme Court defines it), and this court's concerted effort to issue judicial decisions as expeditiously as practicable must be balanced against minimizing internal staff errors and maintaining high quality judicial determinations. Societal and internal pressure and demand for increased utilization of information technology will challenge judges and staff, given current levels of expertise, skills and training, to meet their duties. Possible retirement of several senior judges, contested elections, and a trend toward comparably short terms for new judges result in a legal experience drain for the court, which may slow case processing. The diminishing quality of brief writing and oral argument skills require the court to commit additional time and resources deciphering case issues and drafting opinions to properly consider matters not fully briefed, argued, or otherwise raised.

Strategic Goals

Errors in decisions on appeal will not exceed 5% as measured by the issuance of a nunc pro tunc decision on cases.

The court will build the capacity and expertise of judges and staff to effectively use technology applications in order to maintain its high standards of performance, achieve greater efficiencies and better address the challenges faced by the Court including the diminishing quality of appellate advocacy, increased case complexity, societal pressure and demand for technology, and turnover among judges and legal staff.

3-Year Revenues & Expenditures by Fund

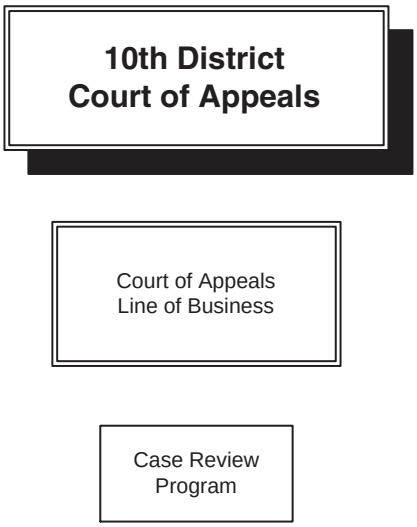
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$40,528	$57,127	$51,140
Fund Revenue Total	$40,528	$57,127	$51,140

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$1,262,343	$1,311,952	$1,339,286
Fund Expenditure Total	$1,262,343	$1,311,952	$1,339,286

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Appellate Review Program	$1,156,381	$—
Original Actions Program	155,571	—
Case Review Program	—	1,339,286
Total	$1,311,952	$1,339,286

Program Descriptions and Performance Measures

Case Review Program

Program Purpose Statement	The purpose of the Case Review Program is to provide judicial, administrative, information technology, case management and dispute resolution services and opinions to the public and legal community so they can receive resolution of appeals and original actions in a timely, efficient and just manner.
Services that Comprise the Program	Case assignment to panel, Oral arguments to panel or submit on briefs, Draft decisions, Court decisions, File reviews, Record reviews, Journal entries of dismissal, Motion reviews, Motion research, Journal entries on motions, Judicial motion reviews, Motion assignments, Motion/merits orders, Decisions/Opinions/ Memo Decisions/Journal entries, Brief reviews for rule compliance, Brief letters, Case assignments to Court, Brief circulations (deliveries) to judges, Case reviews, Oral arguments to panel, Judges' conferences, Record reviews, Draft decisions, Concurring or dissenting draft decisions, Final opinions/ decisions/memo decisions, Journal entries of judgments, Post-judgment motion rulings, Post-judgment case breakdowns, Bailiff services, Case screenings, Reference Order (entry mailed to everyone), Briefing schedules, Magistrate Orders on motions, Magistrate Decisions on motions, Hearing schedules (submit and oral argument), Hearings to magistrates, Notices, Magistrate's conferences with attorneys, Advice to judges.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Case Review Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	38.25	N/A
Personal Services Total	$0	$642,804	—
Fringe Benefits Total	0	403,105	—
Materials & Services Total	0	293,377	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$1,339,286	—

Primary Performance Measure Definitions

Primary Demand - number of cases filed and pending
Primary Output - number of cases terminated
Primary Result - number of cases terminated within appropriate time frames

Level of Service - ratio of primary output to primary demand
Result (%) - percent of cases terminated within appropriate time frames
Output Efficiency - cost per case terminated
Result Efficiency - cost per case terminated within appropriate time frames

Primary Performance Measures and Indicators

Case Review Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	1,775	—
Primary Output	0	1,380	—
Primary Result	0	1,290	—
Performance Indicators			
Level of Service (%)	—	77.7%	—
Result (%)	—	93.5%	—
Output Efficiency ($)	—	$970.50	—
Result Efficiency ($)	—	$1,038.21	—

Secondary Performance Measures

Case Review Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
# Oral Arguments Heard	0	832	—
# Orig Actns Result in Dismiss or Magis Decision	0	350	—
Secondary Results			
# Appeals Terminated w/in 40 Days Oral Argument	0	320	—
# Appeal Cases w/ Oral Argumt Heard w/in 270 Day	0	665	—

DATA CENTER

www.co.franklin.oh.us/data/

Agency Mission

The mission of the Franklin County Data Center is to provide information technology services to all Franklin County offices and other legislative authorities so they can achieve business results for their customers.

Agency Description

The Data Center is a Centralized Information Technology Services Provider, which operates under the management of the Franklin County Automatic Data Processing Board (Data Board). Primary services provided by the Data Center include: application development and maintenance, the administration and support of distributed computing platforms and network infrastructure, customer equipment and software support, data and account security, and business account services such as systems analysis and project management.

The Data Center organization consists of Administration and Financial Services divisions, which support the four Service Programs that combine to represent the agency's single line of business: Programming Services Program, Computer Administration Services Program, Customer Support Program, and Business Account Services Program.

Business Environment

Business Analysis:

As a centralized provider of IT business and technical support services, the Data Center has been receiving an increasing number of requests for business analysis and program management support services. Customers are looking for assistance in reviewing their existing IT business operations to define effective programs, establish metrics and benchmarks, and analyze the results of each program, in order to improve their managing program performance.

E-government:

The Data Center is experiencing a rapidly growing demand from our customer agencies to develop and enhance E-government applications and services. The state legislature has enacted legislation that allows agencies to use the Internet (and other web-based technologies) to accomplish many government functions. This demand for E-government services is in its early stages and can be expected to grow exponentially during the next five years as high-speed, wireless access to the Internet becomes a standard mode of both voice and data communication.

Data Systems Integration:

The countywide demand for computing system integration is continuing to grow as Franklin County agencies and their government business partners respond to the increasing demand for fully compatible and totally reliable shared information that is affordably maintained in a highly secure, immediately accessible, and rapidly reproducible computing environment. The Data Center has received several requirements during the past year designed to provide an immediate exchange of compatible information to all levels of government.

In response to these needs, the Data Center, in coordination and cooperation with the Franklin County Automatic Data Processing Board (Data Board), must provide a strong leadership and technical advisory role to establish countywide standards. Some of the issues to be considered include:

- Computing Network Infrastructure
- Server/Desktop/Software Standards
- Data/Information/Document Management
- Imaging and GIS Systems Interchangeability
- Internet/Intranet and Email Systems

Business Continuity/Disaster Recovery Planning:

The Data Center must critically analyze our own business continuity planning and disaster recovery preparations in addition to being prepared to support our customers' similar requirements. The demand for these plans and the additional costs involved are necessitated by the very real threats to county operations. These plans must be robust enough to respond to anything from the loss of a key employee to the total loss of a main county building. Agencies must start with the documentation and prioritization of all business processes and continue through a workable plan to recover these operations in a timely manner.

Business Continuity and Disaster Recovery Plans are required to be developed and maintained by each county agency. These plans must establish each agencies' ability to maintain and recover their key business functions in a timely manner should a business disruption occur. The Data Center will be required to assist our customer agencies in developing and testing their individual plans. Once these individual plans have been validated, the Data Center will identify and document the interdependencies between agencies in order to develop integrated, countywide Business Continuity and Disaster Recovery Plans. The goal of this program is to establish viable plans that have been successfully tested and validated by established county procedures and annual State Auditor Office reviews.

Centralized County Services:

The Data Center is authorized to provide centralized and standardized Information Technology services to all Franklin County agencies. In addition to our "normal business" areas, there are several key trends that must be addressed in order to meet our increasing demands for centralized IT services.

The most significant change in demand for Data Center services has resulted from the migration of the Clerk of Courts computing systems to the Data Center network.

Strategic Goals

Business Analysis:

In order to meet the countywide demand for Business Analysis services, the Data Center has established a well-qualified staff of business management and technical analysts who have a clear understanding of our customers' missions, goals, and objectives. Our Business Account Representatives (BAR) serve as the Data Centers' first-line contacts with our customers' business and IT staff - helping them to identify and document their current business processes as a first step towards developing programs of continuous improvement based on sound business management practices. Once a customer's initial business needs have been identified, a Data Center project team is formed consisting of the agency's BAR, business analysts, and technical staff work together with our customer counterparts to define a statement of work that clearly states the project steps required to establish or transform agency business operations to meet the agency's program objectives and performance goals. By working closely with our customers, we can establish viable objective-based programs supported by sound IT initiatives within a two-year period - with many high quality initiatives being implemented during the 2004 budget year.

E-government:

The Franklin County Data Center will continue to provide total E-government solutions for our customers' business needs. The Data Center has been rapidly expanding its E-government capability through close coordination with our customers to determine their future requirements, conducting "market surveys" of other E-government web sites, and providing our employees with the extensive tools and training required to be competitive in this growing field. We have been assisting our customers with a rapid transition to an E-government environment by creating web-based interfaces to our existing applications. While we have been highly successful at meeting our customers' E-government requirements, we have needed to purchase some programming and data conversion assistance from qualified vendors in order to meet our customer's project requirements. We plan to continue to cross-train our programming staff members from older technologies to the newer web-design application development methodologies. We anticipate that it will take approximately two-years to fully transition our programming staff from the older programming technologies to current web services technology required for E-government application designs. During this two-year period, we expect to continue to require periodic vendor assistance and additional training funds to bring our programming staff up to the current technology standard.

Data Systems Integration:

County agencies are currently working in a cooperative effort to establish a standard and centralized imaging capability for critical County records. This will allow the cross-agency sharing of indexed records and secure off-site storage for business continuity and disaster recovery purposes. This initiative will serve as a "blueprint" for the successful coordination and cooperation required to establish a countywide standard. Data Center Technical staff members are also working closely with the PFM staff to establish a network-cabling standard. The recent judicial and law enforcement initiatives (which are being established using grant funds) are also helping to move the county towards centralization and standardized systems. The Data Center has also recently established the ability to provide centralized, networked printing and distribution services for critical County documents including notices, forms and bills.

The Data Center will initiate project plans and coordinate working groups to establish the individual standards. This process will be completed when the standards and procedures have been developed and agreed to by formal memorandum. We plan to have several of these example standards finalized within one year of the project start date - based on the criticality and complexity of the issues involved:

3-Year Revenues & Expenditures by Fund

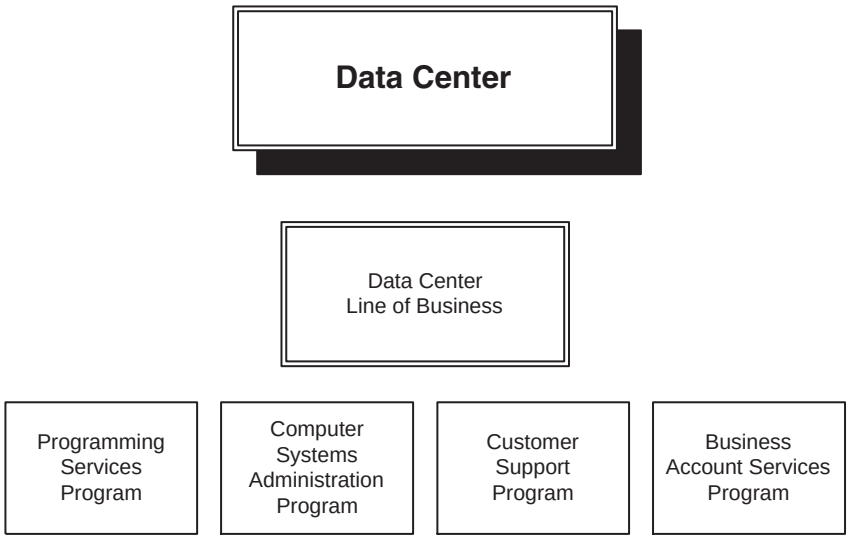
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$1,530,145	$1,272,526	$1,736,123
Local Law Enforcement Block Grant	—	—	—
Fund Revenue Total	$1,530,145	$1,272,526	$1,736,123

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$6,578,832	$7,391,550	$7,222,752
Local Law Enforcement Block Grant	—	150,000	—
Fund Expenditure Total	$6,578,832	$7,541,550	$7,222,752

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Programming Services Program	$1,980,977	$1,632,324
Computer Systems Administration Program	4,561,202	4,592,750
Customer Support Program	206,240	210,629
Business Account Services Program	793,131	787,049
Total	$7,541,550	$7,222,752

Program Descriptions and Performance Measures

Programming Services Program

Program Purpose Statement	The purpose of the Programming Services Program is to provide application development and maintenance services to Franklin County offices and other legislative authorities so they can achieve their business results.
Services that Comprise the Program	Computer programs, Business process analysis reports, Applications enhancements, Applications consultation, Project plans, Program status reports, Requirement reports, Quality assurance consultations, Test plans, Software quality assurance reports, Obsolete application reports, Application documentation reports, User training documentation reports, User manuals, Procedure manuals, Web sites, Programming hours, Revisions to user manuals and various documentation items, Research articles

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 307.844 ADP Centers

Programming Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	21.32	N/A
Personal Services Total	$1,124,396	$1,101,374	-2.0%
Fringe Benefits Total	329,332	342,230	3.9%
Materials & Services Total	527,249	188,720	-64.2%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,980,977	$1,632,324	-17.6%

Primary Performance Measure Definitions

Primary Demand - number of computer programs hours requested
Primary Output - number of accepted computer programming hours
Primary Result - number of customer accepted programming hours that meet business needs and are completed by customer-agreed deadlines

Level of Service - ratio of primary output to primary demand
Result (%) - percent of customer accepted programming hours that meet business needs and are completed by customer-agreed deadlines
Output Efficiency - cost per accepted computer programming hour
Result Efficiency - cost per customer accepted programming hour that meet business needs and are completed by customer-agreed deadlines

Primary Performance Measures and Indicators

Programming Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	24,933	24,933	0.0%
Primary Output	23,989	23,989	0.0%
Primary Result	23,989	23,989	0.0%
Performance Indicators			
Level of Service (%)	96.2%	96.2%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$82.58	$68.04	-17.6%
Result Efficiency ($)	$82.58	$68.04	-17.6%

Computer Systems Administration Program

Program Purpose Statement	The purpose of the Computer Systems Administration Program is to provide information technology infrastructure services to Franklin County offices and other legislative authorities so they can access and utilize secure and reliable computer resources.
Services that Comprise the Program	System hardware installations, System software installations, System hardware upgrades, System software upgrades, Network services, Network resources accesses, Technical consultations, Technology consultations, E-mail accounts, Internet accesses, Secured accesses, IT security services, Computer hardware maintenance services, Installations of computer systems, Database administration, Product consultations, Data reports, Stocked forms, Off-site data file duplicates, Customer data file duplicates, Equipment loans and rentals, Data processing parts and supplies, MSELA (Microsoft Enterprise License Agreement), Antivirus and imaging software enterprise licensing, IT Acquisitions, Obsolete hardware inventory management

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 307.844 ADP Centers

Computer Systems Administration Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	32.76	N/A
Personal Services Total	$1,480,524	$1,487,050	0.4%
Fringe Benefits Total	461,934	499,398	8.1%
Materials & Services Total	2,353,392	2,104,498	-10.6%
Capital Outlays Total	265,352	501,804	89.1%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,561,202	$4,592,750	0.7%

Primary Performance Measure Definitions

Primary Demand - number of network hours requested by customers
Primary Output - number of network hours provided as agreed upon with customers in Service Level Agreements
Primary Result - number of network hours provided without disruption

Level of Service - ratio of primary output to primary demand
Result (%) - percent of network hours provided without disruption
Output Efficiency - cost per network hour provided as agreed upon with customers in Service Level Agreements
Result Efficiency - cost per network hour provided without disruption

Primary Performance Measures and Indicators

Computer Systems Administration Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	8,760	8,760	0.0%
Primary Output	6,570	6,570	0.0%
Primary Result	6,521	6,537	0.2%
Performance Indicators			
Level of Service (%)	75.0%	75.0%	0.0%
Result (%)	99.3%	99.5%	0.2%
Output Efficiency ($)	$694.25	$699.05	0.7%
Result Efficiency ($)	$699.46	$702.58	0.4%

Customer Support Program

Program Purpose Statement	The purpose of the Customer Support Program is to provide point-of-entry and first-level support services to Franklin County offices and legislative authorities so they can continue their business workflow.
Services that Comprise the Program	Customer services responses, Customer services follow-ups, IT security alerts

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 307.844 ADP Centers

Customer Support Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.40	N/A
Personal Services Total	$126,365	$126,222	-0.1%
Fringe Benefits Total	44,099	47,337	7.3%
Materials & Services Total	35,776	37,070	3.6%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$206,240	$210,629	2.1%

Primary Performance Measure Definitions

Primary Demand - number of anticipated Help Desk customer issues/calls
Primary Output - number of Help Desk customer issue/call resolved
Primary Result - number of Help Desk customer issues/calls successfully resolved as defined by the performance standards in the Service Level Agreements

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Help Desk customer issues/calls successfully resolved as defined by the performance standards in the Service Level Agreements
Output Efficiency - cost per Help Desk customer issue/call resolved
Result Efficiency - cost per Help Desk customer issue/call successfully resolved as defined by the performance standards in the Service Level Agreements

Primary Performance Measures and Indicators

Customer Support Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	13,298	13,641	2.6%
Primary Output	13,298	13,641	2.6%
Primary Result	13,118	12,959	-1.2%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	98.6%	95.0%	-3.7%
Output Efficiency ($)	$15.51	$15.44	-0.4%
Result Efficiency ($)	$15.72	$16.25	3.4%

Business Account Services Program

Program Purpose Statement

The purpose of the Business Account Services Program is to provide IT needs assessment and project management services to Franklin County offices and other legislative authorities so they can achieve their business results.

Services that Comprise the Program

Marketing outreach contacts, Project plans, Facilitations, Project management services, Contract management services (Service Level Agreements & Vendor Contracts), Project status reports, Requirement reports, Customer business needs consultations, Customer resource reports

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 307.844 ADP Centers

Business Account Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	10.12	N/A
Personal Services Total	$558,850	$542,778	-2.9%
Fringe Benefits Total	159,534	167,922	5.3%
Materials & Services Total	74,747	76,349	2.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$793,131	$787,049	-0.8%

Primary Performance Measure Definitions

Primary Demand - number of IT project management requests
Primary Output - number of IT projects managed and completed
Primary Result - number of IT projects assessed, managed, and completed on-time and within budget

Level of Service - ratio of primary output to primary demand
Result (%) - percent of IT projects assessed, managed, and completed on-time and within budget
Output Efficiency - cost per IT project managed and completed
Result Efficiency - cost per IT project assessed, managed, and completed on-time and within budget

Primary Performance Measures and Indicators

Business Account Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	475	475	0.0%
Primary Output	403	403	0.0%
Primary Result	398	383	-3.8%
Performance Indicators			
Level of Service (%)	84.8%	84.8%	0.0%
Result (%)	98.8%	95.0%	-3.8%
Output Efficiency ($)	$1,968.07	$1,952.98	-0.8%
Result Efficiency ($)	$1,992.79	$2,054.96	3.1%

DEVELOPMENT

www.co.franklin.oh.us/development/

Agency Mission

The mission of the Development Department is to provide zoning enforcement, land-use planning, residential building inspection, floodplain administration and information services to protect and enhance the quality of life for the inhabitants of Franklin County and Central Ohio. Take a leadership role in developing a Countywide Master Plan. Management will stay abreast of the changing development climate of Franklin County. Provide education and information to constituents on the effects of development within those areas identified as environmentally sensitive. Actively promote an initiative to establish a regional GIS utility with state and local agencies in the Central Ohio Region. Implement annual Individual Developmental Plans (IDPs) for each employee by January 2003. Develop cooperative agreements among sister agencies to provide a one-stop shop permitting process by June 2003 and implement those agreements by January 2005. Provide cross training of two employees in each of the following aspects of the agency's functions: MUNIS, GIS, Building, Zoning, Annexation, and Floodplain administration by January 2003. Implement a record-imaging program to provide electronic access to important case file documents on PCs providing access to records.

Agency Description

The purpose of the Development Department is to provide zoning enforcement, land-use planning, residential building inspection, floodplain administration and information services to protect and enhance the quality of life for the inhabitants of Franklin County and Central Ohio. New and emerging land-use planning initiatives are demanding the coordination of efforts, infrastructure and services regionally, which makes it imperative for the Development Department to assume a leadership role to coordinate land-use plans on a regional scale. There are increased demands on the Development Department to maintain and expand its decision-making capabilities and utilize new technologies in order to access the most current and accurate data available, which leads to an improved level of service delivery and quality of life in Franklin County.

Business Environment

New and emerging land-use planning initiatives are demanding the coordination of efforts, infrastructure and services regionally, which makes it imperative for the Development Department to assume a leadership role to coordinate land-use plans on a regional scale. There are increased demands on the Development Department to maintain and expand its decision-making capabilities and utilize new technologies in order to access the most current and accurate data available, which leads to an improved level of service delivery and quality of life in Franklin County. Greater pressure to develop in environmentally sensitive areas will raise quality of life issues for its residents.

Strategic Goals

Take a leadership role in developing a Countywide Master Plan. Management will stay abreast of the changing development climate of Franklin County. Provide education and information to constituents on the effects of development within those areas identified as environmentally sensitive. Actively promote an initiative to establish a regional GIS utility with state and local agencies in the Central Ohio Region. Implement annual Individual Developmental Plans (IDPs) for each employee by January 2003. Develop cooperative agreements among sister agencies to provide a one-stop shop permitting process by June 2003 and implement those agreements by January 2005. Provide cross training of two employees in each of the following aspects of the agency's functions: MUNIS, GIS, Building, Zoning, Annexation, and Floodplain administration by January 2003. Implement a record-imaging program to provide electronic access to important case file documents on PCs providing access to records. "Take a leadership role in developing a Countywide Master Plan."

3-Year Revenues & Expenditures by Fund

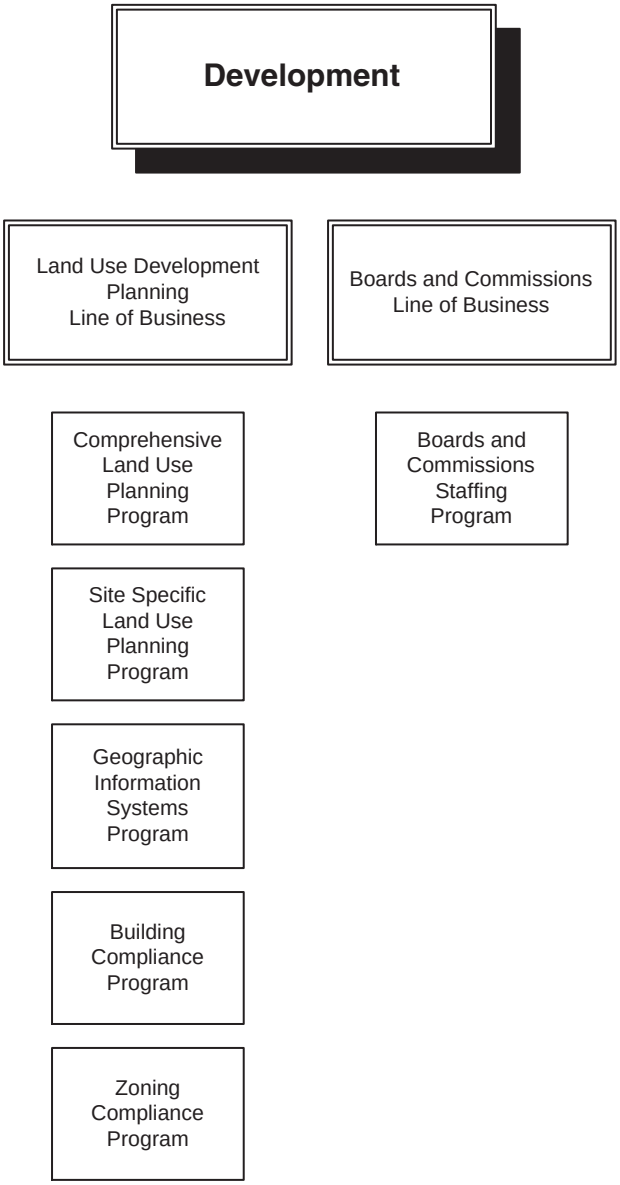
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$281,594	$395,955	$520,300
Fund Revenue Total	$281,594	$395,955	$520,300

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$847,225	$1,012,217	$1,037,822
Fund Expenditure Total	$847,225	$1,012,217	$1,037,822

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Comprehensive Land Use Planning Program	$165,347	$143,058
Site-Specific Land Use Planning Program	97,058	210,254
Geographic Information Systems (GIS) Program	120,240	134,749
Planning Education Program	92,868	—
Building, Zoning & Regulatory Compliance Program	272,289	—
Building Compliance Program	—	238,332
Zoning Compliance Program	—	68,594
Boards & Commissions Staffing Program	264,415	242,833
Total	$1,012,217	$1,037,822

Program Descriptions and Performance Measures

Comprehensive Land Use Planning Program

Program Purpose Statement	The purpose of the Comprehensive Land Use Planning Program is to provide consultation and facilitation services to townships,the private sector, community interest groups and county boards so they can make legal and informed policy planning reccommendations and decisions.
Services that Comprise the Program	Inter-jurisdictional planning meetings, flood plain/environmental plans, long-range planning sessions (e.g. other agencies), comprehensive plans (e.g. Townships), comprehensive plan promotional sessions (e.g. Townships), resolution recommendations, regulation opinions (i.e. cell towers)

Program Budget Overview

Program Mandated by Ohio Revised Code: 303.02

Comprehensive Land Use Planning Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.56	N/A
Personal Services Total	$101,000	$73,639	-27.1%
Fringe Benefits Total	25,884	22,614	-12.6%
Materials & Services Total	38,463	40,118	4.3%
Capital Outlays Total	0	6,688	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$165,347	$143,058	-13.5%

Primary Performance Measure Definitions

Primary Demand - number of land use and/or development policy/planning recommendations requested
Primary Output - number of land use and/or development recommendations made to townships, the private sector, community interest groups, and county boards
Primary Result - number of comprehensive land use and/or development policy plans provided comprehensive land use and/or development policy plans provided to private sector, community interest groups, and county boards that provided the necessary information to make a legal and informed land use and/or development decision.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of comprehensive land use and/or development policy plans provided comprehensive land use and/or development policy plans provided to private sector, community interest groups, and county boards that provided the necessary information to make a legal and informed land use and/or development decision.
Output Efficiency - cost per land use recommendation presented
Result Efficiency - cost per land use and/or development recommendation presented to private sector, community interest groups, and county boards that provides the necessary information to make a legal and informed land use and/or development decision

Primary Performance Measures and Indicators

Comprehensive Land Use Planning Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	116	10	-91.4%
Primary Output	85	5	-94.1%
Primary Result	85	5	-94.1%
Performance Indicators			
Level of Service (%)	73.3%	50.0%	-31.8%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$1,945.26	$28,611.70	1,370.8%
Result Efficiency ($)	$1,945.26	$28,611.70	1,370.8%

Secondary Performance Measures

Comprehensive Land Use Planning Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Comprehensive Planning Sessions Needed	0	48	—
# Hours Comprehensive Planning Needed	6,104	1,000	-83.6%
# Townships Requesting Consultation Services	13	5	-61.5%

Secondary Performance Measures (Continued)

Comprehensive Land Use Planning Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
# Comprehensive Planning Sessions Facilitated	0	48	—
# Hours Comprehensive Planning Facilitated	4,504	1,000	-77.8%
# Townships that Receive a Contract	5	5	0.0%

Site-Specific Land Use Planning Program

Program Purpose Statement	The purpose of the Site-Specific Land Use Planning Program is to provide application, permit, and consultation services to applicants so they can have timely information needed to develop coordinated and legal project plans. There are increased demands on the Development Department to maintain and expand its decision-making capabilities and utilize new technologies in order to access the most current and accurate data available, which leads to an improved level of service delivery and quality of life in Franklin County.
Services that Comprise the Program	Website applications, consultation sessions and technical review meetings.

Program Budget Overview

Program Mandated by Ohio Revised Code: 303.02

Site-Specific Land Use Planning Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.46	N/A
Personal Services Total	$58,296	$135,833	133.0%
Fringe Benefits Total	17,112	45,717	167.2%
Materials & Services Total	21,650	22,018	1.7%
Capital Outlays Total	0	6,687	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$97,058	$210,254	116.6%

Primary Performance Measure Definitions

Primary Demand - number of land use applications requested
Primary Output - number of land use applications processed
Primary Result - number of land use applications processed where applicants report they had the information needed to make a complete application for a rezoning and subdivision plats

Level of Service - ratio of primary output to primary demand
Result (%) - percent of land use applications processed where applicants report they had the information needed to make a complete application for a rezoning and subdivision plats
Output Efficiency - cost per land use application processed
Result Efficiency - cost per land use application processed where applicant reports s/he had the information needed to make a complete application for a rezoning and subdivision plats

Primary Performance Measures and Indicators

Site-Specific Land Use Planning Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	118	2,524	2,039.0%
Primary Output	94	2,398	2,451.1%
Primary Result	90	2,278	2,431.1%
Performance Indicators			
Level of Service (%)	79.7%	95.0%	19.3%
Result (%)	95.7%	95.0%	-0.8%
Output Efficiency ($)	$1,032.53	$87.68	-91.5%
Result Efficiency ($)	$1,078.42	$92.30	-91.4%

Geographic Information Systems (GIS) Program

Program Purpose Statement	The purpose of the Geographic Information System (GIS) Special Projects Program is to provide GIS consultation and data analysis services to internal staff, local townships, and other public entities so they can make informed policy and planning recommendations and decisions.
Services that Comprise the Program	GIS promotional demonstrations (e.g., Townships & agencies), customized GIS products (e.g., Townships & agencies), GIS maps, internet-accessible GIS and GIS analysis

Program Budget Overview

Program Mandated by Ohio Revised Code: n/a

Geographic Information Systems (GIS) Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.14	N/A
Personal Services Total	$60,000	$88,678	47.8%
Fringe Benefits Total	17,650	36,864	108.9%
Materials & Services Total	35,670	8,036	-77.5%
Capital Outlays Total	6,920	1,171	-83.1%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$120,240	$134,749	12.1%

Primary Performance Measure Definitions

Primary Demand - number of GIS projects and maps requested
Primary Output - number of GIS projects and maps completed
Primary Result - number of GIS projects and maps completed that provide the necessary information to make informed policy and planning recommendations/decisions

Level of Service - ratio of primary output to primary demand
Result (%) - percent of GIS projects and maps completed that provide the necessary information to make informed policy and planning recommendations/decisions
Output Efficiency - cost per GIS project and map completed
Result Efficiency - cost per GIS project and map completed that provides the necessary information to make informed policy and planning recommendations/decisions

Primary Performance Measures and Indicators

Geographic Information Systems (GIS) Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,148	766	-33.3%
Primary Output	1,148	766	-33.3%
Primary Result	884	766	-13.3%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	77.0%	100.0%	29.9%
Output Efficiency ($)	$104.74	$175.91	68.0%
Result Efficiency ($)	$136.02	$175.91	29.3%

Building Compliance Program

Program Purpose Statement	The purpose of the Building Compliance Program is to provide building inspections to developers and land owners so they can develop their property in compliance with building codes.
Services that Comprise the Program	New construction building inspections, zoning permits, building permits, electrical permits, HVAC permits, building condemnations, court testimonies, preventative inspections, complaint-based inspections.

Program Budget Overview

Program Mandated by Ohio Revised Code: 302.02

Building Compliance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.20	N/A
Personal Services Total	$0	$105,246	—
Fringe Benefits Total	0	42,329	—
Materials & Services Total	0	89,587	—
Capital Outlays Total	0	1,170	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$238,332	—

Primary Performance Measure Definitions

Primary Demand - number of building inspections requested
Primary Output - number of building inspections completed
Primary Result - number of building inspections completed in compliance of standards (safety impact)

Level of Service - ratio of primary output to primary demand
Result (%) - percent of building inspections completed in compliance of standards (safety impact)
Output Efficiency - cost per building inspection completed
Result Efficiency - cost per building inspection completed in compliance of standards (safety impact)

Primary Performance Measures and Indicators

Building Compliance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	8,829	8,829	0.0%
Primary Output	8,829	8,829	0.0%
Primary Result	8,829	8,829	0.0%

Primary Performance Measures and Indicators (Continued)

Building Compliance Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	—	$26.99	—
Result Efficiency ($)	—	$26.99	—

Zoning Compliance Program

Program Purpose Statement	The purpose of the Zoning Compliance Program is to provide zoning-related inspection services to residential developers and the general public so they can develop and maintain sites according to regulations.
Services that Comprise the Program	New construction building inspections, zoning permits, building permits, electrical permits, HVAC permits, building condemnations, court testimonies, preventative inspections, complaint-based inspections.

Program Budget Overview

Program Mandated by Ohio Revised Code: 711 and 702

Zoning Compliance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.03	N/A
Personal Services Total	$0	$41,298	—
Fringe Benefits Total	0	9,874	—
Materials & Services Total	0	16,253	—
Capital Outlays Total	0	1,170	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$68,594	—

Primary Performance Measure Definitions

Primary Demand - number of zoning complaints/inquiries received
Primary Output - number of zoning complaints/inquiries inspected/processed
Primary Result - number of zoning complaints/inquiries inspected/processed within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of zoning complaints/inquiries inspected/processed within time standards
Output Efficiency - cost per zoning complaint/inquiry inspected/processed
Result Efficiency - cost per zoning complaint/inquiry inspected/processed within time standards

Primary Performance Measures and Indicators

Zoning Compliance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	4,699	4,700	0.0%
Primary Output	4,699	4,700	0.0%
Primary Result	4,699	4,700	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	—	$14.59	—
Result Efficiency ($)	—	$14.59	—

Boards & Commissions Staffing Program

Program Purpose Statement	The purpose of the Boards and Commissions Staffing Program is to provide meeting facilitation, analysis, and recommendation services to various Boards and Commissions so they can make informed policy and planning recommendations and decisions.
Services that Comprise the Program	Meeting facilitations, legal notices, packets, subdivision analysis & recommendations, rezoning analysis & recommendations, Legislation analysis, regulatory implementation sessions, research request responses, public presentations, floodplain educational presentations, planning brochures.

Program Budget Overview

Program Mandated by Ohio Revised Code: 702

Boards & Commissions Staffing Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.56	N/A
Personal Services Total	$166,275	$150,397	-9.5%
Fringe Benefits Total	52,446	50,412	-3.9%
Materials & Services Total	45,694	36,509	-20.1%
Capital Outlays Total	0	5,516	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$264,415	$242,833	-8.2%

Primary Performance Measure Definitions

Primary Demand - number of recommendations required for Boards/Commissions
Primary Output - number of recommendations presented to Boards/Commissions
Primary Result - number of Development Department's recommendations presented to Boards and Commissions that provided the necessary information to make informed policy and planning recommendations/decisions

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Development Department's recommendations presented to Boards and Commissions that provided the necessary information to make informed policy and planning recommendations/decisions
Output Efficiency - cost per recommendation presented to Boards/Commissions
Result Efficiency - cost per Development Department recommendation presented to Boards and Commissions that provided the necessary information to make informed policy and planning recommendations/decisions

Primary Performance Measures and Indicators

Boards & Commissions Staffing Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	395	187	-52.7%
Primary Output	395	187	-52.7%
Primary Result	395	187	-52.7%

Primary Performance Measures and Indicators (Continued)

Boards & Commissions Staffing Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$669.41	$1,298.57	94.0%
Result Efficiency ($)	$669.41	$1,298.57	94.0%

DOMESTIC AND JUVENILE COURT

www.fccourts.org/drj/main.html

Agency Mission

The mission of the Domestic Relations and Juvenile Court is to provide judicial, program and juvenile detention services to children, parents, families and the community so they can receive fair and equitable treatment under the law.

Agency Description

The Domestic Relations Division of the Common Pleas Court has jurisdiction in matters of divorce, dissolution, annulment, legal separation, parentage within divorce or dissolution, civil domestic violence actions, child support and child custody determinations. The Juvenile Division has jurisdiction in all proceedings affecting abused, dependent, neglected, unruly and delinquent children; judicial bypass hearings; and traffic offenders under the age of 18. The Court also has jurisdiction with respect to custody, parentage and criminal non-support of children, as well as adults charged with contributing to the delinquency or unruliness of children. The Juvenile Division operates and manages the Franklin County Juvenile Detention Center. The goal of the Court is the strengthening of family life and the rehabilitation of, rather than punishment of, the youthful offender.

Business Environment

The 2003 Business Environment is provided because the Common Pleas Court, Domestic and Juvenile Branch did not submit a strategic business plan for 2004.

New legislative changes and requirements mandate the Court's continually increasing workload, however, limited funding prevents appropriate response and the lack of space, staff and time to manage dockets effectively.

Increasing caseloads combined with increasing complexity of cases may negatively impact the workforce and the Court's ability to operate timely.

The number of pro se litigants, many of whom speak English as a second language, are rapidly increasing. This increase may slow the resolution of cases, increasing the demand for interpreters and increasing the demands on Court employees.

Ever changing and evolving technology will affect the workflow process, increasing demands on budgetary and human resources to keep pace.

The ACA accreditation process of the Juvenile Detention Center and Probation Department will enhance the consistency, accountability, efficiency and teamwork of each Department.

Increased demand and need for mental health services for youth continue while fewer services are available in the community.

Space and physical facilities are being used to their maximum capacity. No room for growth exits.

Economic uncertainty could negatively affect the Court system even further in terms of adequately meeting future funding requirements.

Strategic Goals

The 2003 Strategic Results are provided because the Common Pleas Court, Domestic and Juvenile Branch did not submit a strategic business plan for 2004.

All Domestic and Juvenile Court cases will be completed within Supreme Court and statutory guidelines.

All Domestic and Juvenile Court cases will be completed within Supreme Court and statutory guidelines. This strategic result will be achieved in collaboration with the Clerk of Courts to achieve improvements in the clerking process, as well as timely access (within 24 hours) to accurately imaged documents.

The Court will have space and facilities adequate to conduct business, inspire confidence in the justice system and provide the public using the Court an experience that is dignified, safe, convenient to access, comfortable, able to provide private consultation, and capable of separating victims from their offenders.

Enhance and strengthen the case management practices through the use of technology by providing all employees the necessary equipment, training and systems to process information electronically.

Create a work environment and culture focused on results for customers, teamwork, and a mutual understanding of the Courts many varied roles.

3-Year Revenues & Expenditures by Fund

Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$2,286,554	$2,216,809	$2,458,891
Computerization	95,868	95,000	95,000
Felony Delinquent Care and Custody	3,591,982	3,267,604	3,180,119
Truancy/Curfew Intervention	—	—	—
Smart Project	559,496	577,179	650,570
Juvenile Accountability Incentive Block Grant	378,815	444,033	97,427
Drug Court	62,165	65,000	120,378
Domestic JPU Funding	—	47,310	47,310
Juvenile Detention - Special Food	167,642	142,000	135,000
KIDS In Different Systems/Family Stability	57,640	29,000	55,117
Local Law Enforcement Block Grant	—	—	—
Fund Revenue Total	$7,200,161	$6,883,935	$6,839,812

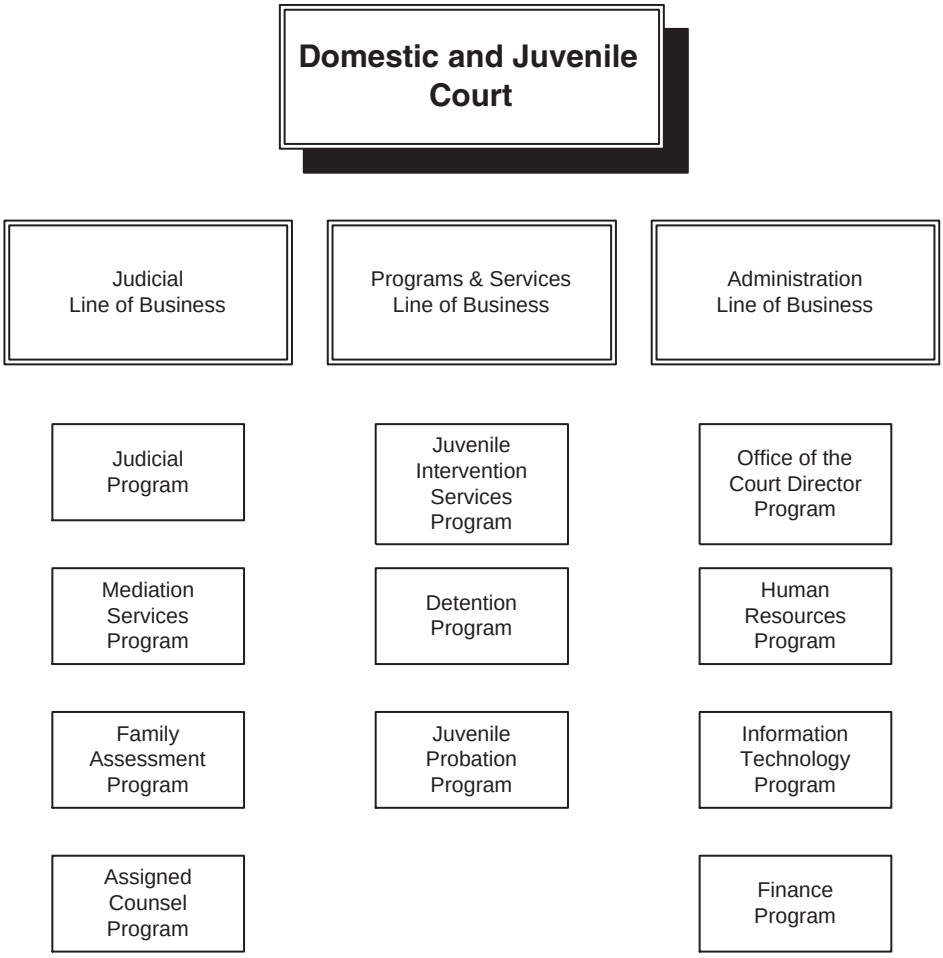
Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$23,962,402	$24,827,542	$25,969,355
Computerization	—	35,631	—
Felony Delinquent Care and Custody	1,937,376	1,830,202	2,308,410
Truancy/Curfew Intervention	21,879	15,975	—
Smart Project	461,741	528,796	659,949

Expenditures by Fund (Continued)

Category	2002 Actual	2003 Projection	2004 Budget
Juvenile Accountability Incentive Block Grant	381,432	165,313	209,457
Drug Court	20,217	64,933	116,245
Domestic JPU Funding	—	47,310	—
Juvenile Detention - Special Food	152,949	158,000	135,000
KIDS In Different Systems/Family Stability	51,044	14,476	43,476
Local Law Enforcement Block Grant	—	—	—
Fund Expenditure Total	$26,989,040	$27,688,178	$29,441,892

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Judicial Program	$7,281,966	$7,328,570
Family Assessment Program	1,061,307	1,030,609
Mediation Services Program	289,452	300,103
Assigned Counsel Program	4,481,820	5,325,473
Juvenile Intervention Services Program	2,495,632	3,042,868
Detention Program	8,040,897	8,185,134
Juvenile Probation Services Program	2,513,858	2,699,633
Office of the Court Director Program	624,897	623,408
Human Resources Program	285,970	282,010
Information Technology Program	400,362	351,941
Finance Program	212,017	272,142
Total	$27,688,178	$29,441,892

Program Descriptions and Performance Measures

Judicial Program

Program Purpose Statement	The purpose of the Judicial Program is to provide adjudication and disposition services to children, parents, families and the community so they can have fair and timely resolutions of their cases.
Services that Comprise the Program	Adjudication and Dispositional Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 2301.03(A), Chapters 2151 and 2152, 3105.011, Ohio Consitution Article IV, RC

Judicial Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	116.00	N/A
Personal Services Total	$4,922,754	$4,925,570	0.1%
Fringe Benefits Total	1,594,062	1,714,642	7.6%
Materials & Services Total	732,650	688,358	-6.0%
Capital Outlays Total	32,500	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$7,281,966	$7,328,570	0.6%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Judicial Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Family Assessment Program

Program Purpose Statement	The purpose of the Family Assessment Program is to provide intake, referral and investigation services to the Court and the public so they can pursue, in a timely manner, the most appropriate course of action to resolve conflict.
Services that Comprise the Program	Intake, Referral and Investigation Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 3109.04(C), Ohio Rule of Civil Procedure 75(D), Ohio Rule of Juvenile Procedure 32

Family Assessment Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	21.00	N/A
Personal Services Total	$773,830	$731,730	-5.4%
Fringe Benefits Total	268,399	284,460	6.0%
Materials & Services Total	19,078	14,419	-24.4%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,061,307	$1,030,609	-2.9%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Family Assessment Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Mediation Services Program

Program Purpose Statement	The purpose of the Domestic & Juvenile Court Mediation program is to provide mediation services to children, parents and families so they can resolve conflicts and problems.
Services that Comprise the Program	Mediation Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 3109.052, 2151.19(A)(6)(a)(i) & (A)(6)(b)(i), 2152.19(C)

Mediation Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.00	N/A
Personal Services Total	$156,812	$163,511	4.3%
Fringe Benefits Total	57,468	66,008	14.9%
Materials & Services Total	75,172	70,585	-6.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$289,452	$300,103	3.7%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Mediation Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Assigned Counsel Program

Program Purpose Statement — The purpose of the Assigned Counsel program is to review and process attorney fee applications for payment in a timely manner.

Services that Comprise the Program — Court Appointed Attorney Fee Processing Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 120, 2151.352, Ohio Constitution Artical 1 Section 10, Ohio Rule of Juvenile Procedure 4(A)

Assigned Counsel Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.00	N/A
Personal Services Total	$47,451	$51,017	7.5%
Fringe Benefits Total	20,596	24,072	16.9%
Materials & Services Total	4,413,773	5,250,384	19.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,481,820	$5,325,473	18.8%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Assigned Counsel Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Juvenile Intervention Services Program

Program Purpose Statement	The purpose of the Juvenile Intervention Services Program is to provide juvenile rehabilitation services to youthful offenders so they can make positive behavioral choices and avoid further contact with the Court.
Services that Comprise the Program	Juvenile Rehabilitation Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 2151.13, 2151.14, 2152.73, 5139.33 & .34, 5139.41 et seq

Juvenile Intervention Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	39.00	N/A
Personal Services Total	$1,297,328	$1,391,932	7.3%
Fringe Benefits Total	451,616	524,252	16.1%
Materials & Services Total	729,238	999,461	37.1%
Capital Outlays Total	0	0	—
Grants Total	15,000	15,000	0.0%
Debt Service Total	0	0	—
Interfund Total	2,450	112,223	4,480.5%
Contingency Total	0	0	—
Total Expenses	$2,495,632	$3,042,868	21.9%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Juvenile Intervention Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Detention Program

Program Purpose Statement

The purpose of the Juvenile Detention Program is to provide a safe, short-term and secure residential facility and environment to youthful offenders so they can suspend their offending behavior and act responsibly while awaiting Court action.

Services that Comprise the Program

Secure Residential Detention Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 2151.41(A) and 2152.42

Detention Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	155.00	N/A
Personal Services Total	$5,074,551	$4,958,384	-2.3%
Fringe Benefits Total	1,800,292	1,995,599	10.8%
Materials & Services Total	1,148,533	1,231,151	7.2%
Capital Outlays Total	10,110	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	7,411	0	—
Contingency Total	0	0	—
Total Expenses	$8,040,897	$8,185,134	1.8%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Detention Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Juvenile Probation Services Program

Program Purpose Statement	The purpose of the Juvenile Probation Program is to provide assessment, community supervision and guidance services to youthful offenders so they can make positive behavioral choices and avoid further contact with the Court.
Services that Comprise the Program	Assessment, Community Supervision and Guidance Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 2151.14, 2151.354 and 2152.19(A)(3)

Juvenile Probation Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	50.00	N/A
Personal Services Total	$1,715,183	$1,802,494	5.1%
Fringe Benefits Total	587,555	673,442	14.6%
Materials & Services Total	178,588	207,897	16.4%
Capital Outlays Total	25,000	15,800	-36.8%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	7,532	0	—
Contingency Total	0	0	—
Total Expenses	$2,513,858	$2,699,633	7.4%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Juvenile Probation Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Office of the Court Director Program

Program Purpose Statement	The purpose of the Office of the Court Director, under the authority of the Judges, is to provide leadership, strategic direction and administrative support services to the employees of the Court so they can achieve results consistent with the Court's mission.
Services that Comprise the Program	Operational Management Direction and Supervision; Policy and Procedure Development and Implementation; ACA Accreditation and Consultative Services; and Program Inspection Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 2151.13

Office of The Court Director Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	7.00	N/A
Personal Services Total	$420,202	$411,784	-2.0%
Fringe Benefits Total	115,378	122,004	5.7%
Materials & Services Total	89,317	89,621	0.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$624,897	$623,408	-0.2%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Office of The Court Director Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Human Resources Program

Program Purpose Statement	The purpose of the Human Resources Program is to provide operational and consultative support services to Court departments so they can hire, manage and retain a qualified and productive workforce.
Services that Comprise the Program	Employee Relations, Compensation, Benefits and Public Information Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 2151.13

Human Resources Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.00	N/A
Personal Services Total	$199,514	$195,528	-2.0%
Fringe Benefits Total	65,901	71,187	8.0%
Materials & Services Total	20,555	15,295	-25.6%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$285,970	$282,010	-1.4%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Human Resources Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Information Technology Program

Program Purpose Statement	The purpose of the Information Technology Program is to provide information management services to Court staff so they can meet operational results.
Services that Comprise the Program	Information Technology and Management Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 2151.13

Information Technology Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.00	N/A
Personal Services Total	$194,334	$190,442	-2.0%
Fringe Benefits Total	59,387	62,446	5.2%
Materials & Services Total	146,641	99,053	-32.5%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$400,362	$351,941	-12.1%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Information Technology Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

Finance Program

Program Purpose Statement	The purpose of the Finance Program is to provide accurate financial information and consultative services to the Court so it can make strategic and operational decisions in a timely and fiscally responsible manner.
Services that Comprise the Program	Financial and Purchasing Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 2152.13

Finance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.00	N/A
Personal Services Total	$159,438	$160,997	1.0%
Fringe Benefits Total	46,731	49,799	6.6%
Materials & Services Total	5,848	61,346	949.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$212,017	$272,142	28.4%

Primary Performance Measure Definitions

Not Provided

Primary Performance Measures and Indicators

Finance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

EMERGENCY MANAGEMENT AGENCY

www.emafc.com

Agency Mission

The Emergency Management Agency (EMA) for Franklin County coordinates countywide emergency/disaster planning, education, warning, response and recovery services to Franklin County agencies and residents in order to minimize the adverse impact that emergency situations have on area residents and their property.

Agency Description

The EMA is responsible for the activities associated with the mitigation, preparedness, response and recovery to all types of hazardous incidents. EMA is a 24-hour, seven day a week response agency. Agency staff respond to weather watches and warnings, hazardous material spills, air crashes, terrorist incidents and any other major incidents that may require EMA assistance.

Business Environment

Disasters (floods, tornados, hazardous material incidents, terrorism, etc.) have an immediate and direct impact on resource allocation, staff time and the way we do business.

Un-funded mandates have an immediate impact on staff time and resource allocation.

Educating the population is a continual process dependant upon demographics (ethnicity, age, education, size, location). There is a continuous need for ongoing training/services and resources.

Cost of agency per capita approx is $0.39

Emergency planning is an ongoing process requiring the development of new plans while updating existing plans on an annual to bi-annual basis. This process directly impacts resource allocations and staff time.

Multiple entities (governmental, non-governmental) impact EMA's ability to coordinate the response and recovery from major community disrupting events.

The Ohio Revised Code 5502.26 requires all communities to prepare (plans, training, and exercises) for disasters

Technology improvements (Metamap, Warning Systems, Email, Fax, Communications) are imperative to successfully access and disseminate timely and appropriate emergency information to residents, emergency responders and elected officials.

Limited funding impacts the sequential order in which tasks are accomplished.

Current facility does not meet the basic needs to effectively accomplish our mission.

Homeland Security and increased community demand on EMA's resources will impact current staff size (7 FTE).

Strategic Goals

Receive the community storm ready certification by 2004. Franklin County (on average) will have a community flood rate of 8 by 2005 (currently at 9).

Number of sirens will increase by 2% annually by 2007. (currently at 134).

Increase the means of alerting the residents of Franklin County for major community disrupting events from 3 means of notification to 4 by 2005.

Twelve (12) businesses will coordinate their emergency plans with the countywide emergency operational plans by 2006.

Establish baseline of community/resident EMA awareness by 2005.

Increase number of residents or communities reporting awareness of EMA issues by 10% by 2008 (baseline will be established in 2005).

Need to expand the public education program to meet the needs of new individuals to the county by tailoring the education program to meet those needs by 2006.

Interface Metamap/siren systems in order to accurately monitor coverage in Franklin County communities by 2005.

Interface Metamap with disaster recovery operations in order to report preliminary data to appropriate governmental agencies by 2004.

Reverse 911-type system (community notification system) implemented by 2004.

New office space by 2006.

3-Year Revenues & Expenditures by Fund

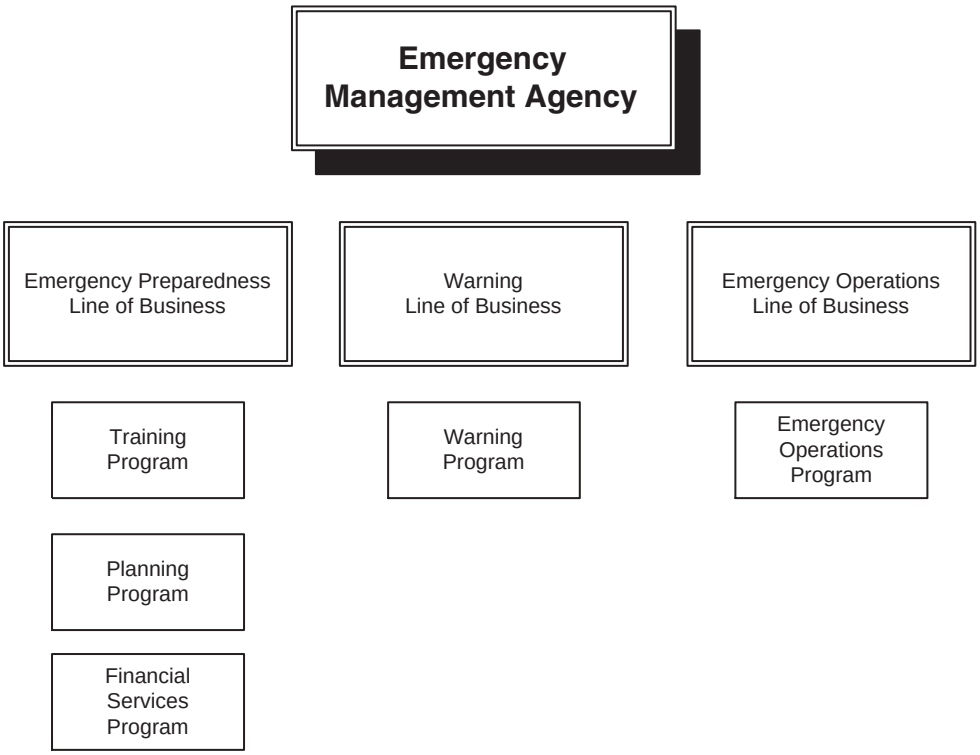
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Emergency Management	$804,403	$1,385,584	$3,773,557
Warning Fund	447,418	210,800	529,300
Fund Revenue Total	$1,251,821	$1,596,384	$4,302,857

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Emergency Management	$551,044	$1,364,220	$3,804,658
Warning Fund	390,467	223,850	559,298
Fund Expenditure Total	$941,511	$1,588,070	$4,363,956

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Disaster Services	$1,364,220	$—
Disaster Services/Warning	223,850	—
Training Program	—	211,696
Planning Program	—	139,929
Financial Services Program	—	3,167,695
Warning Program	—	559,298
Emergency Operations Program	—	285,339
Total	$1,588,070	$4,363,956

Program Descriptions and Performance Measures

Training Program

Program Purpose Statement	The purpose of the Training Program is to provide training courses, exercises and educational material to local governments, safety forces, private sector organizations and citizens so they can be better prepared for emergency situations.
Services that Comprise the Program	Emergency exercises, emergency response training courses, emergency preparedness brochures, maintain agency information display, emergency preparedness in-services, web-page, presentations, and meeting faciliations.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5502.26

Training Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.95	N/A
Personal Services Total	$0	$93,865	—
Fringe Benefits Total	0	28,654	—
Materials & Services Total	0	89,177	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$211,696	—

Primary Performance Measure Definitions

Primary Demand - number of training participants requesting training courses and/or exercises.
Primary Output - number of training participants receiving training courses and/or exercises.

Primary Result - number of training participants receiving training courses and/or exercises that are better prepared for emergency situations.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of training participants receiving training courses and/or exercises that are better prepared for emergency situations
Output Efficiency - cost per training participant receiving training course and/or exercise experience
Result Efficiency - cost per training participant receiving training course and/or exercise experience that are better prepared for emergency situations

Primary Performance Measures and Indicators

Training Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,921	3,245	11.1%
Primary Output	2,921	2,921	0.0%
Primary Result	2,191	2,191	0.0%
Performance Indicators			
Level of Service (%)	100.0%	90.0%	-10.0%
Result (%)	75.0%	75.0%	0.0%
Output Efficiency ($)	—	$72.47	—
Result Efficiency ($)	—	$96.62	—

Planning Program

Program Purpose Statement	The purpose of the Planning Program is to provide planning facilitation, plan reviews, and emergency plans to local governments, safety forces, non-profit organizations, and the private sector so they can be better prepared for emergency situations.
Services that Comprise the Program	County-wide emergency operations plans, hazard specific plans, meeting facilitations

Program Budget Overview

Program Mandated by Ohio Revised Code: 5502.26

Planning Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.53	N/A
Personal Services Total	$0	$80,260	—
Fringe Benefits Total	0	23,265	—
Materials & Services Total	0	36,403	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$139,929	—

Primary Performance Measure Definitions

Primary Demand - number of new plans requested or current plans required to be updated
Primary Output - number of plans completed or updated
Primary Result - number of plans completed or updated that led to being better prepared for emergency situations

Level of Service - ratio of primary output to primary demand
Result (%) - percent of plans completed or updated that led to being better prepared for emergency situations
Output Efficiency - cost per new plan completed or current plan updated.
Result Efficiency - cost per new plan completed or current plan updated that led to being better prepared for emergency situations

Primary Performance Measures and Indicators

Planning Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	8	8	0.0%
Primary Output	8	8	0.0%
Primary Result	8	8	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	—	$17,491.07	—
Result Efficiency ($)	—	$17,491.07	—

Financial Services Program

Program Purpose Statement	The purpose of the Financial Services program is to provide grant coordination and cost-recovery services to safety forces and local governments so they can be better prepared for emergency situations.
Services that Comprise the Program	Fiscal services, funding determinations, cost recovery services, equipment purchases, state and federal resources coordination.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5502.26

Financial Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.02	N/A
Personal Services Total	$0	$57,089	—
Fringe Benefits Total	0	15,628	—
Materials & Services Total	0	3,094,978	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$3,167,695	—

Primary Performance Measure Definitions

Primary Demand - number of grant and emergency dollars awarded to Franklin County
Primary Output - number of grant and emergency dollars spent in Franklin County
Primary Result - number of grant and emergency dollars spent in Franklin County that assist safety forces

Level of Service - ratio of primary output to primary demand
Result (%) - percent of grant and emergency dollars spent in Franklin County that assist safety forces
Output Efficiency - cost per number of grant and emergency dollars spent in Franklin County
Result Efficiency - cost per number of grant and emergency dollars spent in Franklin County that assist safety forces

Primary Performance Measures and Indicators

Financial Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,703,961	3,066,355	-17.2%
Primary Output	737,606	3,066,355	315.7%
Primary Result	731,826	2,959,748	304.4%
Performance Indicators			
Level of Service (%)	19.9%	100.0%	402.2%
Result (%)	99.2%	96.5%	-2.7%
Output Efficiency ($)	—	$1.03	—
Result Efficiency ($)	—	$1.07	—

Warning Program

Program Purpose Statement	The purpose of the Warning Program is to provide warning services to safety forces and citizens so they can be made aware of emergency situations.
Services that Comprise the Program	Public emergency warning tests; media communications through the Emergency Alert System; outdoor warning siren purchases, installations, maintenance, tests and activations; public information materials; meeting facilitation; maintain and test the Intra-Agency communications back-up systems.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5502.26

Warning Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	190,798	—
Capital Outlays Total	0	368,500	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$559,298	—

Primary Performance Measure Definitions

Primary Demand - number of warning sirens needed to cover Franklin County
Primary Output - number of warning sirens provided to cover Franklin County
Primary Results - number of warning sirens provided that work

Level of Service - ratio of primary output to primary demand
Result (%) - percent of warning sirens that work
Output Efficiency - cost per warning siren provided to cover Franklin County
Result Efficiency - cost per warning siren provided to cover Franklin County that work

Primary Performance Measures and Indicators

Warning Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	175	175	0.0%
Primary Output	136	138	1.5%
Primary Result	133	132	-0.8%
Performance Indicators			
Level of Service (%)	77.7%	78.9%	1.5%
Result (%)	97.8%	95.7%	-2.2%
Output Efficiency ($)	—	$4,052.88	—
Result Efficiency ($)	—	$4,237.10	—

Emergency Operations Program

Program Purpose Statement

The purpose of the Emergency Operations Program is to provide an operations center and resources to local government and safety forces so they can lessen the impact of an emergency.

Services that Comprise the Program

Joint media communications through a Public Inter-agency committee, provide resources to emergency responders, disaster damage asssesment activities and reports, meeting facilitation, disaster inquiry responses/referrals, disaster response coordination, state and federal resource requests, cost recovery reports, emergency responder reimbursement requests, coordination of the response/recovery to a community disrupting event.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5502.26

Emergency Operations Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.50	N/A
Personal Services Total	$0	$166,057	—
Fringe Benefits Total	0	52,151	—
Materials & Services Total	0	67,130	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$285,339	—

Primary Performance Measure Definitions

Primary Demand - number of emergency situations
Primary Output - number of emergency situations served
Primary Result - number of emergency situations served where community/entity report EMA involvement was helpful in managing the event.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of emergency situations served where a community/entity report EMA involvement was helpful in managing the event

Output Efficiency - cost per emergency situation
Result Efficiency - cost per emergency situation served where community/entity report EMA involvement was helpful in managing the event

Primary Performance Measures and Indicators

Emergency Operations Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	10	12	20.0%
Primary Output	10	12	20.0%
Primary Result	8	10	25.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	80.0%	83.3%	4.2%
Output Efficiency ($)	—	$23,778.22	—
Result Efficiency ($)	—	$28,533.87	—

ENGINEER

www.fceo.co.franklin.oh.us/

Agency Mission

The mission of the Franklin County Engineer's Office is to provide and maintain a County highway system and provide public engineering, surveying and mapping services for the residents of Franklin County, the general public and related agencies so they can travel safely, efficiently and effectively and receive accurate and timely road and boundary information.

The mission of the Franklin County Drainage Engineer's Office is to identify, provide, and maintain the stormwater infrastructure of Franklin County to control and manage stormwater runoff so as not to create a safety hazard or to damage county infrastructure for the benefit of the citizens of Franklin County.

Agency Description

The Engineer maintains the roads and bridges within Franklin County.

Business Environment

Franklin County Engineer:

Population growth and urbanization of Franklin County will increase traffic, congestion, maintenance and demand for better transportation systems.

Increased regionalization will create more emphasis on working with other agencies and municipalities.

The growth and enhancement of information technology will increase the types and amount of information available. This provides a two-way transfer of information to and from this office. This enhances our ability to analyze trends, make business decisions and provide accountability.

Increased environmental concerns will cost more money and time due to additional engineering design, permitting and increase in public demand.

Changes in the workforce will result in a more diverse organization with increased needs for education in technology.

As traffic demands increase with growth and shifts occur in political jurisdictions, we must continually evaluate our priorities in the type, location and implementation of our projects.

Franklin County Drainage Engineer:

As development increases, there is a greater need for coordination and cooperation with other political jurisdictions. Thus we must continually evaluate our priorities in the type, location and implementation of our stormwater projects.

Strategic Goals

Franklin County Engineer:

The Franklin County Engineer's Office will evaluate and address increasing demands from population, urbanization and jurisdictional changes in a pro-active, efficient and cost effective manner.

The Franklin County Engineer's Office will expand its relationship with other governmental agencies to better address regional issues.

The Franklin County Engineer's Office will use the most effective information technology available, in a fiscally responsible manner, to provide timely and accurate information to serve the public and various governmental agencies.

The Franklin County Engineer's Office will address environmental issues in a pro-active manner to reduce the cost of mitigation while keeping projects on schedule.

The Franklin County Engineer's Office will strive to develop a more diverse workforce educated to utilize new technology.

The Franklin County Engineer's Office will better serve the voters/constituents of Franklin County by evaluating the effects of increased traffic demand and growth within Franklin County.

The Franklin County Engineer's Office will continue to provide core services so township and municipal residents will continue to have a high level of confidence in our effective and efficient operation and maintenance of the County Roadway System.

Franklin County Drainage Engineer:

The Franklin County Drainage Engineer's Office will administer all pertinent sections of the NPDES II Permit.

The Franklin County Drainage Engineer's Office will better serve the voters/constituents of Franklin County by managing stormwater runoff and coordinating NPDES II requirements with other agencies.

3-Year Revenues & Expenditures by Fund

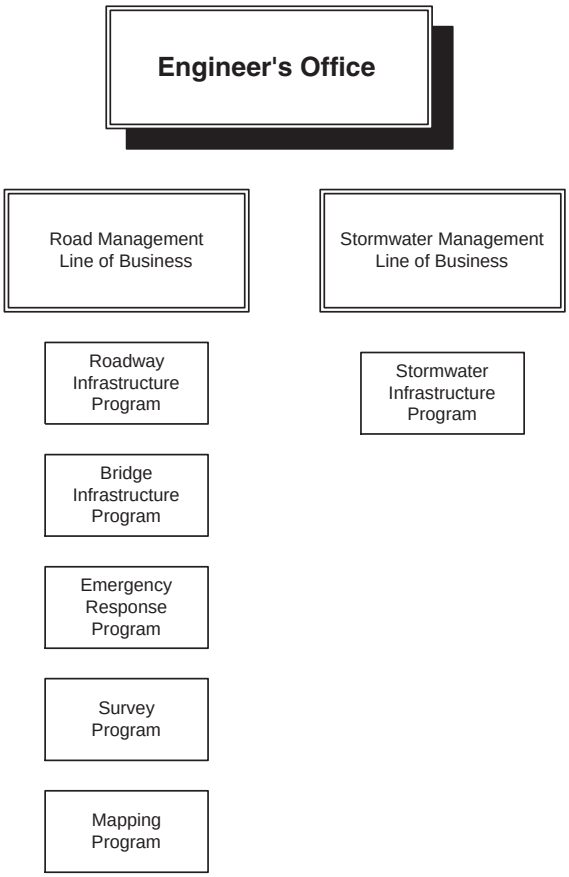
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$—	$—	$—
Motor Vehicle and Gas Tax	35,119,603	54,687,966	37,364,300
Stormwater	—	250,000	150,000
Joseph Carr Ditch	23,413	21,842	21,853
Fund Revenue Total	$35,143,016	$54,959,808	$37,536,153

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$426,190	$353,749	$449,739
Motor Vehicle and Gas Tax	38,546,751	51,427,794	40,226,913
Stormwater	—	116,944	274,252
Joseph Carr Ditch	57,933	21,842	26,853
Fund Expenditure Total	$39,030,874	$51,920,329	$40,977,757

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Roadway Infrastructure Program	$35,796,550	$32,383,815
Bridge Infrastructure Program	14,560,641	6,346,939
Emergency Response Program	324,493	348,830
Survey Program	767,952	1,174,182
Mapping Program	353,749	449,739
Stormwater Infrastructure Program	116,944	274,252
Total	$51,920,329	$40,977,757

Program Descriptions and Performance Measures

Roadway Infrastructure Program

Program Purpose Statement	The purpose of the Roadway Infrastructure Program is to provide and maintain roads, traffic control devices, rights-of-way, and tangible resources in a timely manner for the Franklin County Engineer's Office, engineers and the traveling public so that users of the county highway system can travel on safe and smooth roadways.
Services that Comprise the Program	Roadway load ratings, culvert load ratings, culvert inspections, pavement inspections, permit applications, road repairs, berm installations, berm repairs, roads resurfacing services, curb repairs, crack sealing services, surface treatments, pothole repairs, guardrail repairs, guardrail removals, catch basin repairs, bridge deck repairs, culvert inventories, roadway inventories, traffic signal repairs, traffic signal preventive maintenance services, road sign removals, road sign designs, pavement marking tape installations, pavement marking paint installations, raised pavement markings, railroad crossing light and gate installations, dead animal removals, litter removals, road sweepings, tree removals, tree trimmings, ditch cleanings, catch basin cleanings, right-of-way mowing, herbicide applications, snow and ice removal, snow fence installations, snow fence removals, drainage surveys, road right-of-way surveys, truck permits, overload permits, driveway permits, utility permits, miscellaneous permits within the right-of-way, utility permits, driveway permits, accident rate reports, zoning recommendations, traffic impact studies, study reviews, collision diagrams, intergovernmental agreements, consulting agreements, highway plans, right-of-way plans, plan reviews, environmental site assessments, soil borings, traffic capacity studies, traffic projections, traffic signal installations, road sign installations, raised pavement installations, hydraulic evaluations, engineering recommendations, right-of-way acquisitions, culvert installations, tile installations, drainage structure installations, drainage ditch enclosures, sidewalk installations, curb installations, construction inspections, ADA wheelchair ramp installations, material tests, construction zone installations, construction zone adjustments, construction zone inspections, subdivision inspections, and utility inspections

Program Budget Overview

Program Mandated by Ohio Revised Code: 5543.01 to 5543.19, 4504.03,325.17,5501.17, 315.08 to 315.37,6131.14 to 6131.49,5553.06, 5555.06

Roadway Infrastructure Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	139.84	N/A
Personal Services Total	$6,208,500	$6,104,548	-1.7%
Fringe Benefits Total	1,798,000	2,308,320	28.4%
Materials & Services Total	8,501,951	7,466,401	-12.2%
Capital Outlays Total	18,626,557	15,658,004	-15.9%
Grants Total	0	0	—
Debt Service Total	661,542	816,542	23.4%
Interfund Total	0	30,000	—
Contingency Total	0	0	—
Total Expenses	$35,796,550	$32,383,815	-9.5%

Primary Performance Measure Definitions

Primary Demand - number of square yards of roads needed to maintain or replace
Primary Output - number of square yards of roads maintained or replaced
Primary Result - number of square yards of roads maintained or replaced with a pavement condition index greater than 70

Level of Service - ratio of primary output to primary demand
Result (%) - percent of square yards of roads maintained or replaced with a pavement condition index greater than 70
Output Efficiency - cost per square yard of roadway maintained or replaced
Result Efficiency - cost per square yard of roadway maintained or replaced with a pavement condition index greater than 70

Primary Performance Measures and Indicators

Roadway Infrastructure Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,803,671	3,779,099	-0.6%
Primary Output	3,803,671	3,779,099	-0.6%
Primary Result	3,204,912	3,180,340	-0.8%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	84.3%	84.2%	-0.1%
Output Efficiency ($)	$9.41	$8.57	-8.9%
Result Efficiency ($)	$11.17	$10.18	-8.8%

Bridge Infrastructure Program

Program Purpose Statement	The purpose of the Bridge Infrastructure Program is to provide up-to-date, priority-based improvement projects, accurate construction documents, right-of-way acquisition services, and cost-effective bridge infrastructure replacement, rehabilitation and construction services for the Franklin County Engineer's Office, other jurisdictions and contractors so that the traveling public can travel safely on the County roadway system.
Services that Comprise the Program	Intergovernmental agreements, consulting agreements, highway plans, bridge plans, right-of-way plans, right-of-way acquisitions, scope of services, plan reviews, consultants selected, environmental site assessments, soil borings, hydraulic evaluations, bridge construction, permit applications, construction inspections, material tests, construction zone installations, construction zone adjustments, construction zone inspections, bridge load ratings, bridge inspections and inventories, bridge repairs, accident rate reports, zoning recommendations, traffic impact studies, study reviews, and collision diagrams

Program Budget Overview

Program Mandated by Ohio Revised Code: 315.08 to 315.37,5543, 5553.06,5555.06, 5555.07, 6131, 5501.17

Bridge Infrastructure Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	37.59	N/A
Personal Services Total	$1,561,261	$1,653,118	5.9%
Fringe Benefits Total	460,000	547,888	19.1%
Materials & Services Total	601,781	573,766	-4.7%
Capital Outlays Total	11,915,757	3,550,314	-70.2%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	21,842	21,853	0.1%
Contingency Total	0	0	—
Total Expenses	$14,560,641	$6,346,939	-56.4%

Primary Performance Measure Definitions

Primary Demand - number of square feet of bridge deck surface that need to be maintained or replaced
Primary Output - number of square feet of bridge deck surface maintained or replaced
Primary Result - number of square feet of bridge deck surface maintained or replaced with a condition index greater than 5 (Good to Excellent)

Level of Service - ratio of primary output to primary demand
Result (%) - percent of square feet of bridge deck surface maintained or replaced with a condition index greater than 5 (Good to Excellent)
Output Efficiency - cost per square foot of bridge deck surface maintained or replaced
Result Efficiency - cost per square foot of bridge deck surface maintained or replaced with a condition index greater than 5 (Good to Excellent)

Primary Performance Measures and Indicators

Bridge Infrastructure Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,273,091	1,271,000	-0.2%
Primary Output	1,273,091	1,271,000	-0.2%
Primary Result	1,248,525	1,245,940	-0.2%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	98.1%	98.0%	0.0%
Output Efficiency ($)	$11.44	$4.99	-56.3%
Result Efficiency ($)	$11.66	$5.09	-56.3%

Emergency Response Program

Program Purpose Statement	The purpose of the Emergency Response Program is to provide 24-hour contact with the public, after-hour roadway emergency responses for the Franklin County Engineer and the pubic so that hazards can be addressed in a timely manner.
Services that Comprise the Program	Emergency snow and ice removal, toxic spill cleanups, emergency dead animal removals, emergency road sweepings, emergency tree trimmings and/or removals, emergency road closures, emergency guardrail repair, and other emergency storm responses.

Program Budget Overview

Program Mandated by Ohio Revised Code: 315.08 to 315.37, 5543

Emergency Response Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	6.25	N/A
Personal Services Total	$251,493	$243,668	-3.1%
Fringe Benefits Total	71,100	88,712	24.8%
Materials & Services Total	1,900	16,450	765.8%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$324,493	$348,830	7.5%

Primary Performance Measure Definitions

Primary Demand - number of emergencies needing response
Primary Output - number of emergencies responded to
Primary Result - number of emergencies responded to within established time frames

Level of Service - ratio of primary output to primary demand
Result (%) - percent of emergencies responded to within established time frames
Output Efficiency - cost per emergency response
Result Efficiency - cost per emergency response responded to within established time frames

Primary Performance Measures and Indicators

Emergency Response Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	110	200	81.8%
Primary Output	110	200	81.8%
Primary Result	110	200	81.8%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$2,949.94	$1,744.15	-40.9%
Result Efficiency ($)	$2,949.94	$1,744.15	-40.9%

Survey Program

Program Purpose Statement	The purpose of the Survey Program is to provide a countywide geodetic survey control network and related services for the engineering/surveying community so they can produce consistent, accurate, timely and cost effective land surveys.
Services that Comprise the Program	GPS surveys, survey monument repairs, survey monument fabrications, survey monument removals, survey monument installations, drainage surveys, precise leveling surveys, monument retracements, road right-of-way surveys, as-built surveys, topographic surveys, right-of-way staking, construction surveys, county boundary surveys.

Program Budget Overview

Program Mandated by Ohio Revised Code: 315.08 to 315.37, 5301.01, 709.03, 4504.01 to 4504.05, 5543, 5309.20, 5553.06, 5713.09

Survey Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	9.86	N/A
Personal Services Total	$428,496	$474,726	10.8%
Fringe Benefits Total	126,000	153,170	21.6%
Materials & Services Total	198,252	425,886	114.8%
Capital Outlays Total	15,204	120,400	691.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$767,952	$1,174,182	52.9%

Primary Performance Measure Definitions

Primary Demand - number of survey monuments needed to maintain
Primary Output - number of survey monuments maintained
Primary Result - number of survey monuments maintained within standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of survey monuments maintained within standards
Output Efficiency - cost per survey monument maintained
Result Efficiency - cost per survey monument maintained within standards

Primary Performance Measures and Indicators

Survey Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,443	2,500	2.3%
Primary Output	2,443	2,500	2.3%
Primary Result	2,443	2,500	2.3%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$314.35	$469.67	49.4%
Result Efficiency ($)	$314.35	$469.67	49.4%

Mapping Program

Program Purpose Statement	The purpose of the Mapping Program is to provide property related information and mapping services for the members of the general public and government agencies so they can travel around the county, transfer ownership and develop property efficiently.
Services that Comprise the Program	Annexation reviews, deed descriptions, subdivision plat approvals, survey plat approvals, road vacations, road name changes, road record volumes, addresses, tax parcel maps, highway map and atlas

Program Budget Overview

Program Mandated by Ohio Revised Code: 5301.01, 709.03, 4504.01 to 4504.05, 5713.10, 5543.06, 5309.20, 315.08 to 315.37, 5713.09

Mapping Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	7.46	N/A
Personal Services Total	$269,927	$325,061	20.4%
Fringe Benefits Total	81,200	119,446	47.1%
Materials & Services Total	2,622	5,233	99.6%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$353,749	$449,739	27.1%

Primary Performance Measure Definitions

Primary Demand - number of parcels (deed descriptions, survey plats and subdivision plats) needed to review
Primary Output - number of parcels (deed descriptions, survey plats and subdivision plats) reviewed
Primary Result - number of parcels (deed descriptions, survey plats and subdivision plats) reviewed within agreed-upon timeframes

Level of Service - ratio of primary output to primary demand
Result (%) - percent of parcels (deed descriptions, survey plats and subdivision plats) reviewed within agreed-upon timeframes
Output Efficiency - cost per parcel (deed description, survey plat and subdivision plat) reviewed
Result Efficiency - cost per parcel (deed description, survey plat and subdivision plat) reviewed within agreed-upon timeframes

Primary Performance Measures and Indicators

Mapping Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	8,700	8,900	2.3%
Primary Output	8,700	8,900	2.3%
Primary Result	8,700	8,900	2.3%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$40.66	$50.53	24.3%
Result Efficiency ($)	$40.66	$50.53	24.3%

Stormwater Infrastructure Program

Program Purpose Statement	The purpose of the Stormwater Infrastructure Program is to identify, provide and maintain the county ditches, county storm pipe systems and county storm detention systems to control and manage stormwater runoff so that it does not create a safety hazard or cause damage to the transportation infrastructure and to provide a timely response to inquiries and complaints so that problems concerning stormwater can be addressed in an efficient and effective manner.
Services that Comprise the Program	Ditch inspection, ditch cleaning, ditch repair, ditch construction, storm pipe and catch basin inspection, storm pipe and catch basin cleaning, storm pipe and catch basin repair, storm pipe and catch basin construction, stormwater detention system inspection, stormwater detention system maintenance and stormwater detention system repair, investigation of complaint, formulation of a remedy for the problem, perform emergency repair

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Stormwater Infrastructure Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.00	N/A
Personal Services Total	$10,385	$136,800	1,217.3%
Fringe Benefits Total	1,559	37,452	2,302.3%
Materials & Services Total	105,000	100,000	-4.8%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$116,944	$274,252	134.5%

Primary Performance Measure Definitions

Primary Demand - number of linear feet of ditches/stormwater structures requiring maintenance
Primary Output - number linear feet of ditches/stormwater structures maintained
Primary Result - number linear feet of ditches/stormwater structures maintained with a condition rating equal or better than target

Level of Service - ratio of primary output to primary demand
Result (%) - percent of ditches/stormwater structures maintained with a condition rating equal or better than target
Output Efficiency - cost per linear foot of ditches/stormwater structures maintained
Result Efficiency - cost per linear foot of ditches/stormwater structures maintained with a condition rating equal or better than target

Primary Performance Measures and Indicators

Stormwater Infrastructure Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	300,000	—
Primary Output	0	300,000	—
Primary Result	0	240,000	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	80.0%	—
Output Efficiency ($)	—	$0.91	—
Result Efficiency ($)	—	$1.14	—

FLEET MANAGEMENT

www.co.franklin.oh.us/commissioners/fleet

Agency Mission

The purpose of the Fleet Management Department is to provide safe vehicles to county employees so they can perform their jobs.

Agency Description

The Department of Fleet Management repairs and maintains more than 350 vehicles for the Commissioners' agencies, Sheriff's Office, and a variety of other County agencies and departments.

Business Environment

The resources, management, and use of technology by the department will need to keep pace as the size of the county's fleet of vehicles grows. Increasing complexity of automotive technology will require factory training at others' facilities, factory training at our facility, and major contact with auto manufacturers for help with obtaining training.

Advances in automotive technology and regulatory requirements will require advances in the department's vehicle maintenance equipment, such as Ford's New Generation Star (NGS) tester and the World Diagnostic System (WDS) tester. It will be necessary to keep the equipment's software current each year by purchasing updates to maintain the ability to repair newer vehicles as they are acquired. Advanced technology and equipment will require enhanced time management processes and procedures such as bar coding and the use of industry standard repair times. To continually provide clean and environmentally safe vehicles, the department will require a number of vehicle upgrades including alternative fuel vehicles.

Strategic Goals

To keep county vehicles operational and well maintained Fleet Management must annually purchase updated special tools and the software to keep our diagnostic equipment current. By doing this the county employees will have vehicles available to effectively perform their jobs. To keep the technicians trained with the current advancements in vehicle technology, Fleet Management needs to maintain contact with manufacturers training centers, independent automotive training centers and alternative fuels training facilities on a continual basis. A review of available alternative fueled vehicles will be performed annually or as vehicle manufacturers make them available. The reliability, application, convenience of fueling, and the availability of the vehicles, fuel, and training will need to be reviewed before decisions are made to purchase alternative fueled vehicles. Time management procedures and inventory control processes are reviewed and updated on a yearly basis to coincide with the automotive industry.

3-Year Revenues & Expenditures by Fund

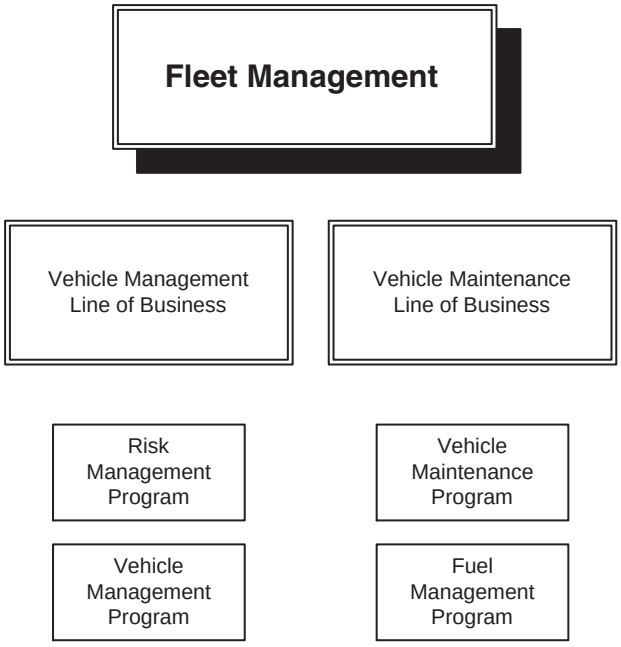
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$353,778	$428,872	$350,000
Fund Revenue Total	$353,778	$428,872	$350,000

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$1,040,536	$1,071,829	$1,155,831
Fund Expenditure Total	$1,040,536	$1,071,829	$1,155,831

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Risk Management Program	$81,098	$76,415
Vehicle Management Program	45,765	41,369
Vehicle Maintenance Program	443,033	510,576
Fuel Management Program	501,933	527,471
Total	$1,071,829	$1,155,831

Program Descriptions and Performance Measures

Risk Management Program

Program Purpose Statement	The purpose of the Risk Management Program is to provide claim services for Franklin County agencies so they can resolve and reduce vehicle accidents.
Services that Comprise the Program	Claim processings, driver training classes, body repairs, towing for accidents

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Risk Management Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.80	N/A
Personal Services Total	$38,196	$35,849	-6.1%
Fringe Benefits Total	12,108	12,116	0.1%
Materials & Services Total	30,794	28,450	-7.6%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$81,098	$76,415	-5.8%

Primary Performance Measure Definitions

Primary Demand - number of accident claims submitted
Primary Output - number of accident claims processed
Primary Result - number of accident claims resolved within 90 days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of accident claims resolved within 90 days
Output Efficiency - cost per accident claim processed
Result Efficiency - cost per accident claim resolved within 90 days

Primary Performance Measures and Indicators

Risk Management Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	48	48	0.0%
Primary Output	48	48	0.0%
Primary Result	44	44	0.0%

Primary Performance Measures and Indicators (Continued)

Risk Management Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	91.7%	91.7%	0.0%
Output Efficiency ($)	$1,689.54	$1,591.99	-5.8%
Result Efficiency ($)	$1,843.14	$1,736.71	-5.8%

Secondary Performance Measures

Risk Management Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# High Risk Usage Claims Submitted	36	36	0.0%
# Trained Driver Claims Submitted	4	4	0.0%
# Employees Needing Driver Training	135	135	0.0%
Secondary Outputs			
# High Risk Usage Claims Processed	36	36	0.0%
# Trained Driver Claims Processed	4	4	0.0%
# Employees Completing Driver Training	135	135	0.0%
Secondary Results			
# High Risk Usage Accidents per 100k Miles	36	36	0.0%
# Trained High Usage Accidents per Year	5	5	0.0%
# Trained Low Risk Accidents per Year	4	4	0.0%

Vehicle Management Program

Program Purpose Statement	The purpose of the Vehicle Management Program is to provide vehicle analysis services to department managers so they can maintain a fleet to meet their needs according to standards.
Services that Comprise the Program	New vehicle procurement, obsolete vehicle sales, vehicle replacement plans, vehicle title and registration, out-of-county vehicle requests, new vehicle delivery service, security cage/ accessory installation, and decaled vehicles.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Vehicle Management Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.55	N/A
Personal Services Total	$34,237	$30,377	-11.3%
Fringe Benefits Total	10,228	9,282	-9.3%
Materials & Services Total	1,300	1,710	31.5%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$45,765	$41,369	-9.6%

Primary Performance Measure Definitions

Primary Demand - number of new/replacement fleet vehicles needed
Primary Output - number of new/replacement fleet vehicles received
Primary Result - number of new/replacement fleet vehicles received and processed within established time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of new/replacement fleet vehicles received and processed within established time standards
Output Efficiency - cost per new/replacement fleet vehicle received
Result Efficiency - cost per new/replacement fleet vehicle received and processed within established time standards

Primary Performance Measures and Indicators

Vehicle Management Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	43	35	-18.6%
Primary Output	43	35	-18.6%
Primary Result	43	35	-18.6%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$1,064.30	$1,181.97	11.1%
Result Efficiency ($)	$1,064.30	$1,181.97	11.1%

Secondary Performance Measures

Vehicle Management Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Emergency Vehicle Replacements Needed	4	4	0.0%
# Standard Vehicles Needed	23	17	-26.1%
# Cruisers Needed	17	23	35.3%
# Special Needs Vehicles Needed	3	1	-66.7%
# Vehicle Analyses Needed Semi-Annually	1,480	1,480	0.0%
Secondary Outputs			
# Emergency Vehicle Replacements Received	4	4	0.0%
# Standard Vehicles Received	23	19	-17.4%
# Cruisers Received	17	23	35.3%
# Special Needs Vehicles Received	3	1	-66.7%
# Vehicle Analyses Completed Semi-Annually	1,480	1,480	0.0%

Vehicle Maintenance Program

Program Purpose Statement	The purpose of the Vehicle Maintenance Program is to provide vehicle services to County employees so they can do their jobs.
Services that Comprise the Program	Safety checks, oil and filter changes, transmission services, fuel filter services, spark plug services, air filter services, warranty checks, maintenance notifications, vehicle sublets, accessory installations, warranty/recall determinations, alignments, keys made, tows, tire repairs, emergency repairs, brake repairs, replaced/tested batteries, engine/exhaust repairs, engine diagnostics, suspension/steering repairs, transmission evaluations, clean cars, storage, delivery and pickup vehicles, substitute transportation requests.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Vehicle Maintenance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	6.35	N/A
Personal Services Total	$224,990	$220,656	-1.9%
Fringe Benefits Total	79,878	85,904	7.5%
Materials & Services Total	138,165	163,016	18.0%
Capital Outlays Total	0	41,000	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$443,033	$510,576	15.2%

Primary Performance Measure Definitions

Primary Demand - number of work procedures requested
Primary Output - number of work procedures completed
Primary Result - number of work procedures completed within one business day

Level of Service - ratio of primary output to primary demand
Result (%) - percent of work procedures completed within one business day
Output Efficiency - cost per work procedure completed
Result Efficiency - cost per work procedure completed within one business day

Primary Performance Measures and Indicators

Vehicle Maintenance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	5,000	5,000	0.0%
Primary Output	5,000	5,000	0.0%
Primary Result	4,500	4,500	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$88.61	$102.12	15.2%
Result Efficiency ($)	$98.45	$113.46	15.2%

Secondary Performance Measures

Vehicle Maintenance Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Outside Agency Billings	380	380	0.0%

Secondary Performance Measures (Continued)

Vehicle Maintenance Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
$ Billed to 21 Outside Agencies	83,000	83,000	0.0%
# Vehicle Repair Procedures Completed	3,500	3,500	0.0%
# Vehicle PM Procedures Completed	1,900	1,900	0.0%
Secondary Results			
# Jobs Completed Correctly on First Request	4,950	4,950	0.0%

Fuel Management Program

Program Purpose Statement	The purpose of the fuel management program is to provide fuel services for County vehicles so County employees can do their jobs.
Services that Comprise the Program	Fuel purchasing, storage, dispensing, and record keeping

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Fuel Management Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.30	N/A
Personal Services Total	$12,192	$11,940	-2.1%
Fringe Benefits Total	4,056	4,330	6.8%
Materials & Services Total	485,685	511,200	5.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$501,933	$527,471	5.1%

Primary Performance Measure Definitions

Primary Demand - number of gallons of fuel requested
Primary Output - number of gallons of fuel dispensed
Primary Result - number of gallons of fuel dispensed at cost savings

Level of Service - ratio of primary output to primary demand
Result (%) - percent of gallons of fuel dispensed at cost savings
Output Efficiency - cost per gallon of fuel dispensed
Result Efficiency - cost per gallon of fuel dispensed at cost savings

Primary Performance Measures and Indicators

Fuel Management Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	390,000	390,000	0.0%
Primary Output	390,000	390,000	0.0%
Primary Result	390,000	390,000	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$1.29	$1.35	5.1%
Result Efficiency ($)	$1.29	$1.35	5.1%

Secondary Performance Measures

Fuel Management Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
# Fleet Miles Driven	5,700,000	5,700,000	0.0%
# Fleet Miles per Gallon	14	14	0.0%
Secondary Results			
$ Fuel Cost Savings from Own Dispensing	151,000	122,000	-19.2%

HUMAN RESOURCES

www.co.franklin.oh.us/commissioners/hr.htm

Agency Mission

The purpose of the Human Resources Department is to provide quality employment services, effective training, technical human resources assistance, and innovative group insurance benefit programs for the Franklin County Board of Commissioners' and other designated agencies so they can continue efficient agency operations.

Agency Description

The Department of Human Resources is responsible for the development and administration of Commissioner approved human resources policies and procedures for all the agencies and departments under the Franklin County Board of Commissioners.

Business Environment

Contemporary legislation and healthcare cost trends require implementation of innovative plan designs and creative funding strategies.

Franklin County's death rates per 100,000 population are above Ohio and U.S. rates for the five leading causes of death (Heart Disease-137.8 (FC), 136.5 (OH), 126.6 (US); Cancer-142.2 (FC), 131.5 (OH), 123.6 (US); Stroke-30.8 (FC), 24.3 (OH), 25.1 (US); Diabetes-20.6 (FC), 16.6 (OH), 13.6 (US); COPD-29.2 (FC), 23.6 (OH), 21.3 (US)).

The Centers for Disease Control and Prevention reports a relationship between the leading causes of death and risk behaviors including smoking, being overweight, and lack of physical activity.

In 2000, an estimated 56.4% of Franklin County adults and 12.7% of all children were overweight.

Strategic Goals

Agencies will improve performance by utilizing the Human Resources training staff and offered courses.

- The number of supervisors and employees who report that training provided skills/knowledge for improving job performance will continue to exceed 90%.

Agency management will proactively utilize the Human Resources' staff to understand changing employment legal issues.

- The number of formal, written grievances and legal costs will decrease by 5% by year 2005.

- The number of supervisors/managers who attend training classes on legal issues (e.g., ADA, FMLA, sexual harassment, et.al.) will increase by 2% per year through the year 2005.

Develop a public employer joint self-insurance group to increase purchasing power and lower per-unit costs by 2005.

3-Year Revenues & Expenditures by Fund

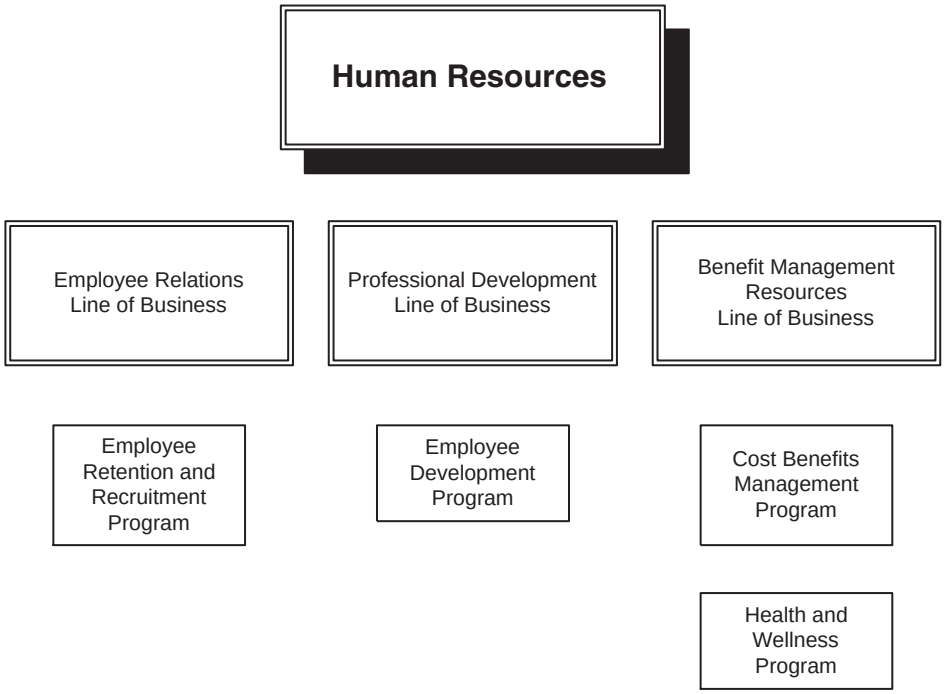
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$143,743	$172,987	$277,831
Employee Benefits Self Insurance	—	36,309,264	41,080,000
Fund Revenue Total	$143,743	$36,482,251	$41,357,831

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$1,375,265	$1,399,314	$1,683,428
Employee Benefits Self Insurance	—	36,309,264	41,080,000
Fund Expenditure Total	$1,375,265	$37,708,578	$42,763,428

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Employee Retention & Recruitment Program	$591,907	$605,694
Employee Development Program	492,986	436,800
Cost Benefits Management Program	36,540,495	41,601,012
Health and Wellness Program	83,190	119,922
Total	$37,708,578	$42,763,428

Program Descriptions and Performance Measures

Employee Retention & Recruitment Program

Program Purpose Statement	The purpose of the Employee Retention and Recruitment Program is to provide compensation administration, management consultation, recruitment and selection services to agency management so they can retain staff and hire qualified applicants in a timely manner.
Services that Comprise the Program	Recruitment services, interview consultations, exit interviews, vacancy reports, tables of organization, application packets, position control rosters, BOC payroll services, personnel actions, compensation plans, job audits, classification/salary range determinations, salary surveys, turnover reports, employee retention plans, performance appraisal administration services, disciplinary hearings and decisions, Federal/State required reports, labor relations services, collective bargaining agreement administration, unemployment compensation responses, FMLA determination services, management/employee consultations, employee investigations

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Employee Retention & Recruitment Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	10.22	N/A
Personal Services Total	$422,687	$416,629	-1.4%
Fringe Benefits Total	128,690	154,574	20.1%
Materials & Services Total	33,142	27,102	-18.2%
Capital Outlays Total	7,388	7,388	0.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$591,907	$605,694	2.3%

Primary Performance Measure Definitions

Primary Demand - number of positions approved by Commissioners
Primary Output - number of positions filled at any one time during the calendar year
Primary Result - number of employee retention rate in positions filled at any one time during calendar year (1 - turnover rate)

Level of Service - ratio of primary output to primary demand
Result (%) - percent of employee retention rate in positions filled at any one time during calendar year (1 - turnover rate)
Output Efficiency - cost per positions managed (filled) in calendar year
Result Efficiency - cost per position filled and retained without employee turnover

Primary Performance Measures and Indicators

Employee Retention & Recruitment Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,472	1,472	0.0%
Primary Output	1,422	1,422	0.0%
Primary Result	1,257	1,251	-0.5%
Performance Indicators			
Level of Service (%)	96.6%	96.6%	0.0%
Result (%)	88.4%	88.0%	-0.5%
Output Efficiency ($)	$416.25	$425.94	2.3%
Result Efficiency ($)	$470.89	$484.17	2.8%

Secondary Performance Measures

Employee Retention & Recruitment Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Applications/Resumes Received	10,000	10,000	0.0%
# Personnel Actions Required	2,800	2,800	0.0%
# Employee Relation Issues Identified	2,300	2,300	0.0%
# Positions Vacant	250	250	0.0%
# Exit Interviews Needed	150	150	0.0%
Secondary Outputs			
# Applications/Resumes Processed	9,545	10,000	4.8%
# Personnel Actions Completed	2,800	2,800	0.0%
# Employee Relation Issues Resolved	2,287	2,300	0.6%
# Vacant Positions Filled	216	200	-7.4%
# Exit Interviews Conducted	103	100	-2.9%
Secondary Results			
# New Hires Complete Probation	144	180	25.0%
# Vacant Position Acceptnce w/in 60 Days of Post	89	160	79.8%
# Exit Interviewees Indicate Wage	12	15	25.0%

Employee Development Program

Program Purpose Statement	The purpose of the Employee Development Program is to provide training opportunities and resources to Franklin County employees so they can increase their skills and knowledge and improve individual performance.
Services that Comprise the Program	Training classes, employee orientation, training video lending services, training registration, training resources (catalogs, reference materials), training needs assessments, training reports, employee handbooks, information sessions, website information services, special information events, tuition reimbursement authorizations, Continuing Education Units (CEU), individual career consultations, coordination services for MAPS and TOPS

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Employee Development Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	6.78	N/A
Personal Services Total	$340,811	$290,199	-14.9%
Fringe Benefits Total	97,992	101,718	3.8%
Materials & Services Total	48,500	39,200	-19.2%
Capital Outlays Total	5,683	5,683	0.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$492,986	$436,800	-11.4%

Primary Performance Measure Definitions

Primary Demand - number of requests for a Franklin County training class or continuing education (MAPS, TOPS) class
Primary Output - number of participants attend a Franklin County training class or continuing education (MAPS, TOPS) class
Primary Result - number of Franklin County training and continuing education (MAPS, TOPS) participants report an increase in knowledge and/or skills as a result of attending the training session or continuing education class.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Franklin County training and continuing education (MAPS, TOPS) participants report an increase in knowledge and/or skills as a result of attending the training session or continuing education class
Output Efficiency - cost per participant in a Franklin County training class or continuing education (MAPS, TOPS) class.
Result Efficiency - cost per participant reporting an increase in skill and/or knowledge as a result of attending the Franklin County training class or continuing education (MAPS, TOPS) class.

Primary Performance Measures and Indicators

Employee Development Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	4,300	4,500	4.7%
Primary Output	3,800	3,900	2.6%
Primary Result	2,850	3,510	23.2%
Performance Indicators			
Level of Service (%)	88.4%	86.7%	-1.9%
Result (%)	75.0%	90.0%	20.0%
Output Efficiency ($)	$129.73	$112.00	-13.7%
Result Efficiency ($)	$172.98	$124.44	-28.1%

Secondary Performance Measures

Employee Development Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
Secondary Results			
# Internally Promoted Had Career Education	14	14	0.0%

Cost Benefits Management Program

Program Purpose Statement	The purpose of the Cost Benefits Management Program is to quantify and qualify group health benefit plans and recommendations so that the Franklin County Board of Commissioners, Executive Staff and County Agencies can make informed coverage and cost containment decisions.
Services that Comprise the Program	Claims utilization analysis reports, cost-benefit analysis reports, pattern and trend analysis reports, budgeting and billing reports

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Cost Benefits Management Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.60	N/A
Personal Services Total	$155,263	$242,231	56.0%
Fringe Benefits Total	41,541	75,505	81.8%
Materials & Services Total	36,342,554	41,282,139	13.6%
Capital Outlays Total	1,137	1,137	0.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$36,540,495	$41,601,012	13.8%

Primary Performance Measure Definitions

Primary Demand - number of participant months (employee, spouse, dependents) expected to be covered in a County sponsored medical plan.
Primary Output - number of participant months (employee, spouse, dependents) covered in a County sponsored medical plan.
Primary Result - number of participant months with 10% or less increase in cost compared to previous year monthly average cost.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of participant months with 10% or less increase in cost compared to previous year monthly average cost
Output Efficiency - cost per participant month in a County sponsored medical plan.
Result Efficiency - cost per participant month with 10% or less increase in cost compared to previous year monthly average cost.

Primary Performance Measures and Indicators

Cost Benefits Management Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	155,762	206,700	32.7%
Primary Output	155,762	206,700	32.7%
Primary Result	77,881	103,350	32.7%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	50.0%	50.0%	0.0%
Output Efficiency ($)	$234.59	$201.26	-14.2%
Result Efficiency ($)	$469.18	$402.53	-14.2%

Secondary Performance Measures

Cost Benefits Management Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Claims Submitted	417,065	566,190	35.8%
# Standard Plan Enrollment Requests	5,026	6,308	25.5%
# Value Added Plan Enrollment Requests	10	60	500.0%
# Enriched Plan Enrollment Requests	108	156	44.4%
# HMO Enrollment Requests	138	187	35.5%
# Cobra Enrollment Requests	67	73	9.0%
Secondary Outputs			
# Claims Paid	417,065	566,190	35.8%
# Standard Plan Enrollments	5,026	6,308	25.5%
# Value Added Plan Enrollments	10	60	500.0%
# Enriched Plan Enrollments	108	156	44.4%
# HMO Enrollments	138	187	35.5%
# COBRA Enrollments	67	73	9.0%
Secondary Results			
# Participants Satisfied w/ Access	5,018	6,375	27.0%
# Participants Satisfied w/ Quality	5,018	6,375	27.0%

Health and Wellness Program

Program Purpose Statement	The purpose of the Health and Wellness Program is to provide healthcare education and coordination services to Franklin County employees so they can maintain the highest level of health wellness.
Services that Comprise the Program	Health status reports, health and wellness services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Health and Wellness Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.40	N/A
Personal Services Total	$66,161	$86,252	30.4%
Fringe Benefits Total	14,732	25,053	70.1%
Materials & Services Total	2,297	8,617	275.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$83,190	$119,922	44.2%

Primary Performance Measure Definitions

Primary Demand - number of individuals requesting health and wellness program services.
Primary Output - number of participants complete a health and wellness program/service.
Primary Result - number of wellness program participants who complete a health and wellness program/service report that the health and wellness services received assisted them with maintaining a higher level of health.

Level of Service - ratio of primary output to primary demand
Result (%) - percent of wellness program participants who complete a health and wellness program/ service report that the health and wellness services received assisted them with maintaining a higher level of health
Output Efficiency - cost per health and wellness participant.
Result Efficiency - cost per health and wellness participant reporting that health and wellness services received assisted
them with maintaining a higher level of health.

Primary Performance Measures and Indicators

Health and Wellness Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	223	390	74.9%
Primary Output	223	315	41.3%
Primary Result	200	284	42.0%
Performance Indicators			
Level of Service (%)	100.0%	80.8%	-19.2%
Result (%)	89.7%	90.2%	0.5%
Output Efficiency ($)	$373.05	$380.70	2.1%
Result Efficiency ($)	$415.95	$422.26	1.5%

Secondary Performance Measures

Health and Wellness Program	2003 Projection	2004 Budget	% Variance
Secondary Results			
# Inpatient Readmissions	31	35	12.9%
# Emergency Room Visits	2,551	3,300	29.4%

JOB & FAMILY SERVICES

www.co.franklin.oh.us/jafs/

Agency Mission

The Franklin County Department of Job and Family Services provides career development opportunities and support services so our community can thrive and prosper.

Agency Description

The Franklin County Department of Job and Family Services administers educational and employment training, Workforce Development, contingency services and programs emphasizing prevention, employment, responsibility, and self sufficiency through internal and/or contracted services. The Department of Job and Family Services is also responsible for administering public assistance, childcare, medical and social services programs to eligible Franklin County residents through five Community Opportunity Centers.

Business Environment

Even though the Central Ohio economy gained 196,000 new jobs between 1990-2001, and had record low unemployment levels; 128,989 persons were estimated to be living in poverty in Franklin County in 2000. This was a significant increase in the number of persons living in poverty in Franklin County in the past ten years. An estimated 175,000 persons in Franklin County are living in families with incomes insufficient to meet basic living costs. This trend is being experienced throughout the nation. The impact on The Franklin County Department of Job and Family Services is that more and more families are accessing the services provided by Job and Family Services.

The move from public assistance to employment services that offer assistance is challenging the agency to serve the reconfigured customer base and refocus resources. At the same time, the lack of high quality childcare within Franklin County is a barrier to job placement.

Increasing the demand to provide a diversity of employment and career development tools for diverse populations requires the agency to change and/or expand the way we create programs and deliver services to the people of Franklin County. One impact of this diversity is the need to provide increased translation and interpreter services at our Opportunity Centers throughout Franklin County.

The number of women with young children in the Franklin County workforce has more than doubled over the past thirty years. There are now over 45,000 women with children under age 6 in the Franklin County labor force. While this need is increasing, the State in 2003 citing program growth and the inability to increase funding, cutback subsidized child care. They are eliminating subsidized child care for children in families that fall between 150% and 185% of poverty; and many families will face increased co pay amounts. This will continue to impact child care programs, job training, and placement programs by reducing opportunities for child care funding to families in Franklin County.

The Franklin County population is aging, and "persons living alone" is the fastest growing household type. The portion of Franklin County's population age 75 and over grew by 26.9% between 1990 and 2000. This is over twice the growth rate for the Franklin County population as a whole. This growth trend reinforces the demand for ongoing Older Adult Services through the agency.

Strategic Goals

The unemployed and underemployed workforce in Franklin County will have the support it needs to sustain employment and increase wages over time.

By 2009:

95% of eligible families will receive medical benefits.

75% of eligible families will receive quality subsidized child care.

85% of the customers served through job and career services will obtain employment within six months of receiving services.

95% of youth participating in skill attainment and job placement programs will achieve skill attainment goals, become employed, or obtain a GED.

There will be one strategic system of service delivery to customers connecting human services and employment training in Franklin County by 2009.

We will continue to be adaptive, flexible, and responsive to our customers' changing needs. This will be demonstrated through accomplishing the program results in Older Adults and Disability Services and through ongoing commitment to Language and Interpretation Services. By 2009, 85% of older adults and those with disabilities served will live independently for six months or longer following initiation of service. Between 2004 and 2009, we will continue to provide increased translation and interpreter services at our Opportunity Centers throughout Franklin County.

3-Year Revenues & Expenditures by Fund

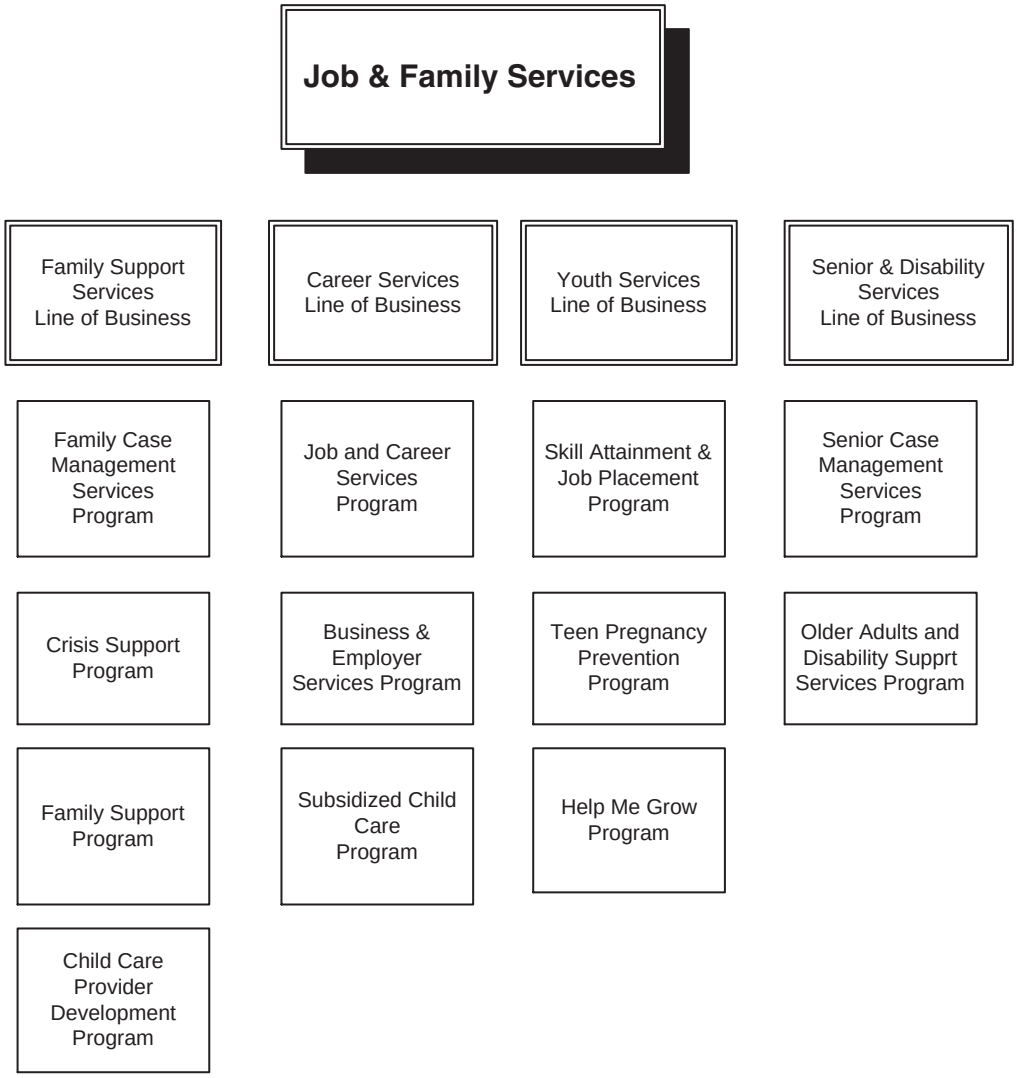
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Public Assistance	$125,483,552	$132,715,886	$137,325,602
Champions for Children	200,000	300,000	300,000
Children's Trust Fund	190,982	558,650	321,562
Fund Revenue Total	$125,874,534	$133,574,536	$137,947,164

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Public Assistance	$127,641,115	$132,984,776	$135,524,676
Champions for Children	186,194	300,000	300,000
Children's Trust Fund	147,044	269,727	321,562
Fund Expenditure Total	$127,974,353	$133,554,503	$136,146,238

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Family Case Management Services Program	$19,644,851	$21,420,941
Crisis Support Program	4,933,271	5,530,637
Family Support Program	2,900,320	3,111,691
Child Care Provider Development Program	1,558,267	1,653,256
Job & Career Services Program	9,108,501	9,842,556
Business & Employer Services Program	1,049,119	1,067,676
Subsidized Child Care Program	64,158,199	63,305,225
Skill Attainment & Job Placement Program	5,379,416	5,400,456
Teen Pregnancy Prevention Program	832,150	924,522
Help Me Grow Program	4,685,591	4,751,086
Senior Case Management Services Program	11,927,001	12,296,952
Older Adults & Disability Support Svcs Program	7,377,817	6,841,241
Total	$133,554,503	$136,146,238

Program Descriptions and Performance Measures

Family Case Management Services Program

Program Purpose Statement	The purpose of Family Case Management Services is to provide eligibility determinations, support services and referrals to applicants and recipients so they can meet their immediate basic needs, obtain/maintain a stable environment and/or obtain/ sustain employment.
Services that Comprise the Program	Cash benefits eligibility determinations, Food stamp eligibility determinations, Shelter referrals, Electronic Benefits Transfer (EBT) cards/arrangements, Housing referrals/placements, Work experience placements, Work site/training site visits, Immigrant & refugee eligibility determinations, Individual assessments, Child care eligibility determinations, and Medical eligibility determinations.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5101, 5104, 5107, 5111, 5115

Family Case Management Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	351.11	N/A
Personal Services Total	$10,715,972	$11,312,451	5.6%
Fringe Benefits Total	4,286,389	4,797,964	11.9%
Materials & Services Total	3,881,992	4,646,426	19.7%
Capital Outlays Total	760,498	489,100	-35.7%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	175,000	—
Total Expenses	$19,644,851	$21,420,941	9.0%

Primary Performance Measure Definitions

Primary Demand - number of Franklin County families living at/or below 200% of poverty
Primary Output - number of families that receive an eligibility determination
Primary Result - number of families that receive an eligibility determination within 30 days of application

Level of Service - ratio of primary output to primary demand
Result (%) - percent of families that receive an eligibility determination within 30 days of application
Output Efficiency - cost per family that receives an eligibility determination
Result Efficiency - cost per family that receives an eligibility determination within 30 days of application

Primary Performance Measures and Indicators

Family Case Management Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	60,000	61,800	3.0%
Primary Output	57,200	59,500	4.0%
Primary Result	49,620	51,765	4.3%
Performance Indicators			
Level of Service (%)	95.3%	96.3%	1.0%
Result (%)	86.7%	87.0%	0.3%
Output Efficiency ($)	$343.44	$360.02	4.8%
Result Efficiency ($)	$395.91	$413.81	4.5%

Secondary Performance Measures

Family Case Management Services Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Children Eligible for Healthy Start	91,000	91,000	0.0%
# Site Visits Scheduled	0	300	—
# Staff	400	802	100.5%
# Families Rec'ing Assist w/in 12Mnth Time Limit	1,400	2,170	55.0%
Secondary Outputs			
# Approvals for Food Stamps	78,314	52,000	-33.6%
# Children Enrolled in Healthy Start	86,000	86,000	0.0%
# Site Visits Completed w/in 90 Days	0	270	—
# Customer Complaints	1,600	2,700	68.8%
# Staff Retained	350	730	108.6%
# Families Rec'ving Assist Reach 12 Mnth Limit	1,300	1,780	36.9%

Crisis Support Program

Program Purpose Statement

The purpose of the Crisis Support Program is to provide funding to families when a crisis situation arises so they can avoid making application for ongoing cash assistance, obtain/retain employment and maintain a safe home environment.

Services that Comprise the Program

Utility assistance payments, Shelter payments, Auto repair payments, Furniture purchases, Appliance purchases, Work clothing purchases, Home repair payments, Property tax payments, Employment licensing fee payments, Work related tools/equipment purchases, Work related safety equipment purchases, Incidental work expenses payments (lunch money, gas or other transportation money until the second pay), Job placement expenses/fee payments, Employment related counseling payments, Financial management class payments, Substance abuse counseling payments, Domestic violence counseling payments, and Medical expense payments for certain work readiness services.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5101, 5108

Crisis Support Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	8.90	N/A
Personal Services Total	$308,873	$283,836	-8.1%
Fringe Benefits Total	125,638	119,141	-5.2%
Materials & Services Total	4,498,760	5,127,660	14.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,933,271	$5,530,637	12.1%

Primary Performance Measure Definitions

Primary Demand - number of families request a Prevention, Retention, and Contingency (PRC) payment
Primary Output - number of families that receive a PRC payment
Primary Result - number of PRC families successfully obtain/retain employment, avoid cash assistance, and/or retain shelter/utilities within 90 days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of PRC families successfully obtain/retain employment, avoid cash assistance, and/or retain shelter/utilities within 90 days
Output Efficiency - cost per family that receives a PRC payment
Result Efficiency - cost per PRC family that successfully obtains/retains employment, avoids cash assistance, and/or retains shelter/utilities within 90 days

Primary Performance Measures and Indicators

Crisis Support Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	8,500	8,850	4.1%
Primary Output	6,850	7,100	3.6%
Primary Result	6,393	6,674	4.4%
Performance Indicators			
Level of Service (%)	80.6%	80.2%	-0.4%
Result (%)	93.3%	94.0%	0.7%
Output Efficiency ($)	$720.19	$778.96	8.2%
Result Efficiency ($)	$771.67	$828.68	7.4%

Family Support Program

Program Purpose Statement	The purpose of the Family Support Program is to provide assessment, crisis intervention and support services to families so they can parent safely and successfully.
Services that Comprise the Program	Home visits, Respite sessions, Educational groups, Ohio Children's Trust Fund, School Readiness, Development support services to families, and Neglect prevention groups.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Family Support Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.54	N/A
Personal Services Total	$106,966	$112,355	5.0%
Fringe Benefits Total	36,368	38,265	5.2%
Materials & Services Total	2,756,986	2,961,071	7.4%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,900,320	$3,111,691	7.3%

Primary Performance Measure Definitions

Primary Demand - number of families requesting service
Primary Output - number of families served
Primary Result - number of families served and improving abilities to parent safely and successfully

Level of Service - ratio of primary output to primary demand
Result (%) - percent of families served and improving abilities to parent safely and successfully
Output Efficiency - cost per family served
Result Efficiency - cost per family served and improving abilities to parent safely and successfully

Primary Performance Measures and Indicators

Family Support Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	925	950	2.7%
Primary Output	925	950	2.7%
Primary Result	740	760	2.7%

Primary Performance Measures and Indicators (Continued)

Family Support Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	80.0%	80.0%	0.0%
Output Efficiency ($)	$3,135.48	$3,275.46	4.5%
Result Efficiency ($)	$3,919.35	$4,094.33	4.5%

Child Care Provider Development Program

Program Purpose Statement	The purpose of the Child Care Provider Development Program is to provide certification, education, technical assistance and support services to childcare providers so they can provide safe and quality child care and offer expanded child care options to the community.
Services that Comprise the Program	Certification, Education, Technical assistance and support services to childcare providers, and Start Smart Services.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5104

Child Care Provider Development Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	22.26	N/A
Personal Services Total	$643,349	$684,839	6.4%
Fringe Benefits Total	257,340	281,652	9.4%
Materials & Services Total	657,578	686,765	4.4%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,558,267	$1,653,256	6.1%

Primary Performance Measure Definitions

Primary Demand - number of child care providers currently certified/contracted, or requesting certification/contract
Primary Output - number of certified/contracted child care providers receiving training, monitoring visits, or support services
Primary Result - number of certified/contracted childcare providers served who are in compliance with State guidelines

Level of Service - ratio of primary output to primary demand
Result (%) - percent of certified/contracted childcare providers served who are in compliance with State guidelines
Output Efficiency - cost per certified/contracted childcare provider receiving training, monitoring visits, or support services
Result Efficiency - cost per certified/contracted child care provider served who is in compliance with State guidelines

Primary Performance Measures and Indicators

Child Care Provider Development Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,550	2,670	4.7%
Primary Output	2,300	2,400	4.3%
Primary Result	2,298	2,376	3.4%
Performance Indicators			
Level of Service (%)	90.2%	89.9%	-0.3%
Result (%)	99.9%	99.0%	-0.9%
Output Efficiency ($)	$677.51	$688.86	1.7%
Result Efficiency ($)	$678.10	$695.81	2.6%

Job & Career Services Program

Program Purpose Statement	The purpose of the Job and Career Services Program is to provide direct and indirect employment and training services to all eligible customers so they can attain and maintain gainful employment and true self-sufficiency.
Services that Comprise the Program	Career Development Resource Rooms, On-site job fairs, Job search assistance, Resume writing assistance, Interview preparation assistance, Job referrals, Employment needs assessment, Eligibility screening and determination, Vocational evaluation, Individualized employment plan development, Job readiness training, Entry level job skill training, Work experience training, Job coaching, Educational class referrals, Long and short term education and training assistance, Individual Training Accounts (ITAs), GED/ABLE classes, VESOL (Vocational English for Speakers of Other Languages), and Customer satisfaction tracking and assurance.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5107

Job & Career Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	51.58	N/A
Personal Services Total	$1,505,644	$1,634,837	8.6%
Fringe Benefits Total	500,963	551,221	10.0%
Materials & Services Total	7,034,894	7,656,498	8.8%
Capital Outlays Total	67,000	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$9,108,501	$9,842,556	8.1%

Primary Performance Measure Definitions

Primary Demand - number of requests for job and/or career services
Primary Output - number of requests that receive job and/or career services
Primary Result - number of requests served where person is successful in obtaining employment within six months of receiving job and/or career services

Level of Service - ratio of primary output to primary demand
Result (%) - percent of requests served where person is successful in obtaining employment within six months of receiving job and/or career services
Output Efficiency - cost per request receiving job and/or career services
Result Efficiency - cost per request served where person is successful in obtaining employment within six months of receiving job and/or career services

Primary Performance Measures and Indicators

Job & Career Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	29,550	30,000	1.5%
Primary Output	28,000	28,500	1.8%
Primary Result	19,650	19,950	1.5%
Performance Indicators			
Level of Service (%)	94.8%	95.0%	0.3%
Result (%)	70.2%	70.0%	-0.3%
Output Efficiency ($)	$325.30	$345.35	6.2%
Result Efficiency ($)	$463.54	$493.36	6.4%

Secondary Performance Measures

Job & Career Services Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Customers Signing up at One Stop Centers	21,000	24,000	14.3%
# Customers Signing up at Job Fairs	6,000	6,000	0.0%
# Customers Signing up at Rapid Response Center	2,326	2,400	3.2%
# Site Visits Scheduled	0	400	—
# Families Rec'ving Assist w/in 12 Mnth Limit	1,400	2,170	55.0%
Secondary Outputs			
# Customers Receiving Core Services	1,786	1,800	0.8%
# Customers Receiving Intensive Services	500	525	5.0%
# Customers Receiving ITAS	650	675	3.8%
# Customers Served At Job Fairs	6,000	6,000	0.0%
# Site Visits Compltd w/in 90 Days	0	360	—
# Customer Complaints	915	1,590	73.8%
# Families Rec'ving Assist Reach 12 Mnth Limit	1,300	1,780	36.9%
Secondary Results			
# Obtn Employmt w $ at/above 150% FPL w/in 6 Mth	0	19,950	—

Business & Employer Services Program

Program Purpose Statement

The purpose of the Business/Employer Services Program is to provide information, assistance, and resources to existing and prospective businesses and employers so they can effectively recruit and retain a qualified workforce.

Services that Comprise the Program

Mass recruitments, Recruitment of skilled workers, Customized and on-the-job training, Employee retention and support services, Training on workforce incentive programs, Assistance with recruiting and supporting non-traditional employees, Customized assessment and pre-screening of job applicants, Electronic posting and matching of job orders, Development of labor market information and analysis, and Rapid Response outplacement services.

Program Budget Overview

Program Mandated by Ohio Revised Code: 6301

Business & Employer Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	10.99	N/A
Personal Services Total	$385,078	$411,528	6.9%
Fringe Benefits Total	144,892	152,029	4.9%
Materials & Services Total	519,149	504,119	-2.9%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,049,119	$1,067,676	1.8%

Primary Performance Measure Definitions

Primary Demand - number of employers requesting service
Primary Output - number of employers receiving service
Primary Result - number of employers served satisfied with service

Level of Service - ratio of primary output to primary demand
Result (%) - percent of employers served satisfied with service
Output Efficiency - cost per employer receiving service
Result Efficiency - cost per employer served satisfied with service

Primary Performance Measures and Indicators

Business & Employer Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	870	900	3.4%
Primary Output	690	700	1.4%
Primary Result	520	525	1.0%
Performance Indicators			
Level of Service (%)	79.3%	77.8%	-1.9%
Result (%)	75.4%	75.0%	-0.5%
Output Efficiency ($)	$1,520.46	$1,525.25	0.3%
Result Efficiency ($)	$2,017.54	$2,033.67	0.8%

Secondary Performance Measures

Business & Employer Services Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Employer Rapid Response Sessions Requested	45	50	11.1%
# Pre-Screened Employment Apps Requested	15,626	30,000	92.0%
Secondary Outputs			
# Employer Rapid Response Sessions Provided	0	50	—

Subsidized Child Care Program

Program Purpose Statement	The purpose of the Subsidized Child Care Program is to provide childcare payments on behalf of eligible customers so they can participate in employment and/or training related activities.
Services that Comprise the Program	Employment related childcare, Training related childcare, and Protective childcare.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5104.33

Subsidized Child Care Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	17.81	N/A
Personal Services Total	$537,730	$558,163	3.8%
Fringe Benefits Total	220,469	234,072	6.2%
Materials & Services Total	63,400,000	62,512,990	-1.4%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$64,158,199	$63,305,225	-1.3%

Primary Performance Measure Definitions

Primary Demand - number of children eligible for subsidized childcare
Primary Output - number of children receiving subsidized childcare
Primary Result - number of children receiving subsidized childcare whose parent is employed and/or in training

Level of Service - ratio of primary output to primary demand
Result (%) - percent of children receiving subsidized childcare whose parent is employed and/or in training
Output Efficiency - cost per child receiving subsidized childcare
Result Efficiency - cost per child receiving subsidized childcare whose parent is employed and/or in training

Primary Performance Measures and Indicators

Subsidized Child Care Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	17,200	17,500	1.7%
Primary Output	13,412	14,000	4.4%
Primary Result	13,412	14,000	4.4%
Performance Indicators			
Level of Service (%)	78.0%	80.0%	2.6%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$4,783.64	$4,521.80	-5.5%
Result Efficiency ($)	$4,783.64	$4,521.80	-5.5%

Skill Attainment & Job Placement Program

Program Purpose Statement	The purpose of the Youth Skill Attainment & the Job Placement Program is to provide comprehensive services that promote skill attainment, employment, improved academic levels and academic completion to youth so they can become well-educated, productive and successful adults.
Services that Comprise the Program	Pre employment career counseling, Educational class referrals, Long or short term education and training, Work experience placement, On site job fairs, Job search resource center, Job referrals, Job search assistance sessions, Job readiness sessions, Conflict resolution training, Leadership development training, Youth asset development, School based academic tutoring sessions, Community based tutoring sessions, After school learning enrichment classes, life skills, Mentoring sessions, Youth academic sessions, Summer employment placements, Career counseling sessions, Occupational skills training, Career mentoring, Ex-offender resource referral, ABLE/ GED, and Academic assessments.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5139

Skill Attainment & Job Placement Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.27	N/A
Personal Services Total	$128,359	$141,998	10.6%
Fringe Benefits Total	44,518	49,420	11.0%
Materials & Services Total	5,206,539	5,209,038	0.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$5,379,416	$5,400,456	0.4%

Primary Performance Measure Definitions

Primary Demand - number of youth eligible for services in Franklin County
Primary Output - number of participating in youth programs
Primary Result - number of participating youth achieving skill attainment goals, becoming employed, or obtaining GED

Level of Service - ratio of primary output to primary demand
Result (%) - percent of participating youth achieving skill attainment goals, becoming employed, or obtaining GED
Output Efficiency - cost per youth participating in youth programs
Result Efficiency - cost per participating youth achieving skill attainment goals, becoming employed, or obtaining GED

Primary Performance Measures and Indicators

Skill Attainment & Job Placement Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	12,764	13,268	3.9%
Primary Output	945	900	-4.8%
Primary Result	842	810	-3.8%
Performance Indicators			
Level of Service (%)	7.4%	6.8%	-8.4%
Result (%)	89.1%	90.0%	1.0%
Output Efficiency ($)	$5,692.50	$6,000.51	5.4%
Result Efficiency ($)	$6,388.86	$6,667.23	4.4%

Teen Pregnancy Prevention Program

Program Purpose Statement	The purpose of the Teen Pregnancy Prevention Program is to provide pregnancy prevention classes to teens, so they can avoid pregnancy, which may inhibit opportunities for success in their future.
Services that Comprise the Program	Pregnancy Prevention Education Classes

Program Budget Overview

Program Mandated by Ohio Revised Code: 5107, 5139

Teen Pregnancy Prevention Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.41	N/A
Personal Services Total	$0	$17,317	—
Fringe Benefits Total	0	6,114	—
Materials & Services Total	832,150	901,091	8.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$832,150	$924,522	11.1%

Primary Performance Measure Definitions

Primary Demand - number of 5th, 7th, and 10th grade students in Columbus Public Schools
Primary Output - number of students completing pregnancy prevention class
Primary Result - number of students completing class demonstrating improved post-test scores measuring knowledge, attitude, and/or behavior regarding pregnancy prevention

Level of Service - ratio of primary output to primary demand
Result (%) - percent of students completing class demonstrating improved post-test scores measuring knowledge, attitude, and/or behavior regarding pregnancy prevention
Output Efficiency - cost per student completing pregnancy prevention class
Result Efficiency - cost per student completing class demonstrating improved post-test scores measuring knowledge, attitude, and/or behavior regarding pregnancy prevention

Primary Performance Measures and Indicators

Teen Pregnancy Prevention Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	12,000	12,500	4.2%
Primary Output	5,952	5,750	-3.4%
Primary Result	4,166	4,025	-3.4%
Performance Indicators			
Level of Service (%)	49.6%	46.0%	-7.3%
Result (%)	70.0%	70.0%	0.0%
Output Efficiency ($)	$139.81	$160.79	15.0%
Result Efficiency ($)	$199.75	$229.69	15.0%

Help Me Grow Program

Program Purpose Statement	The purpose of the Help Me Grow Program (HMG) is to provide educational and development support services to pregnant women and families with children aged birth to three, at risk for or having a developmental delay or disability so they can have their children develop to their fullest potential.
Services that Comprise the Program	Newborn home visits, Service coordination, and Early intervention services.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Help Me Grow Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.10	N/A
Personal Services Total	$122,071	$129,276	5.9%
Fringe Benefits Total	48,842	53,817	10.2%
Materials & Services Total	4,514,678	4,567,993	1.2%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,685,591	$4,751,086	1.4%

Primary Performance Measure Definitions

Primary Demand - number of families in Franklin County eligible for HMG services
Primary Output - number of families receiving HMG services
Primary Result - number of families served showing success on program objectives

Level of Service - ratio of primary output to primary demand
Result (%) - percent of families served showing success on program objectives
Output Efficiency - cost per family receiving HMG services
Result Efficiency - cost per family served showing success on program objectives

Primary Performance Measures and Indicators

Help Me Grow Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	47,100	48,000	1.9%
Primary Output	8,606	8,500	-1.2%
Primary Result	7,447	7,225	-3.0%
Performance Indicators			
Level of Service (%)	18.3%	17.7%	-3.1%
Result (%)	86.5%	85.0%	-1.8%
Output Efficiency ($)	$544.46	$558.95	2.7%
Result Efficiency ($)	$629.19	$657.59	4.5%

Secondary Performance Measures

Help Me Grow Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Families Requesting Newborn Home Visits	230	350	52.2%
# Families Requesting Evaluation	2,148	3,000	39.7%
Secondary Outputs			
# Families Receiving Newborn Home Visits	4,260	3,000	-29.6%
# Families Receiving Evaluation	230	350	52.2%
# Families Receiving Service Coordination	2,148	3,000	39.7%
Secondary Results			
# Fams Recvng Nwbrn Visits Demonst Incresd Aware	7,750	2,250	-71.0%
# Fams Rec Serv Coord Demonst Prgrss ISFP Goals	7,750	2,250	-71.0%

Senior Case Management Services Program

Program Purpose Statement	The purpose of Senior Case Management Services is to provide eligibility determinations, support services to customers with special challenges to independence and self-sufficiency so that they can increase functionality, increase their potential to remain living independently in the community, or be financially stable in an institutional setting.
Services that Comprise the Program	Benefits eligibility determinations and reviews, Food stamp eligibility determinations, Shelter referrals, Electronic Benefits Transfer (EBT) cards/arrangements, Housing referrals/ placements, Immigrant & refugee eligibility determinations, Individual assessments, medical eligibility determinations, nursing home eligibility determinations, alternative living services, adult protective services eligibility, and disability authorized representatives.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5101, 5104, 5111, 5115

Senior Case Management Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	212.84	N/A
Personal Services Total	$6,663,240	$7,034,249	5.6%
Fringe Benefits Total	2,665,296	2,830,586	6.2%
Materials & Services Total	2,598,465	2,394,617	-7.8%
Capital Outlays Total	0	37,500	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$11,927,001	$12,296,952	3.1%

Primary Performance Measure Definitions

Primary Demand - number of individuals requesting eligibility determination
Primary Output - number of individuals receiving eligibility determination
Primary Result - number of individuals receiving eligibility determinations within 30 days of application

Level of Service - ratio of primary output to primary demand
Result (%) - percent of individuals receiving eligibility determinations within 30 days of application
Output Efficiency - cost per individual receiving eligibility determination
Result Efficiency - cost per individual receiving eligibility determination within 30 days of application

Primary Performance Measures and Indicators

Senior Case Management Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	57,240	60,000	4.8%
Primary Output	57,240	60,000	4.8%
Primary Result	45,792	48,000	4.8%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	80.0%	80.0%	0.0%
Output Efficiency ($)	$208.37	$204.95	-1.6%
Result Efficiency ($)	$260.46	$256.19	-1.6%

Secondary Performance Measures

Senior Case Management Services Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Older Adults Living in Franklin County	0	130,760	—
Secondary Outputs			
# Approvals for Food Stamps	0	25,000	—
# Approvals for Cash Assistance	0	2,100	—
# Approvals for Medical Assistance	0	38,000	—
Secondary Results			
# Food Stamp Decisions Provided w/in 30 Days	0	30,000	—
# Cash Assistance Decisions Provided w/in 30 Day	0	2,520	—
# Med Assistance Decisions Provided w/in 30 Days	0	45,600	—

Older Adults & Disability Support Svcs Program

Program Purpose Statement	The purpose of Older Adults and Disability Support Services is to provide support services to eligible individuals so they can remain living independently in a non-institutional setting.
Services that Comprise the Program	Medical rides, Meals on Wheels, Daily living support visits, Adult daycare, Alternative living arrangements, and Guardianship.

Program Budget Overview

Program Mandated by Ohio Revised Code: 5111, 5115

Older Adults & Disability Support Svcs Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	13.19	N/A
Personal Services Total	$363,685	$391,541	7.7%
Fringe Benefits Total	153,762	167,880	9.2%
Materials & Services Total	6,860,370	6,281,820	-8.4%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$7,377,817	$6,841,241	-7.3%

Primary Performance Measure Definitions

Primary Demand - number of individuals requesting service
Primary Output - number of individuals served
Primary Result - number of individuals served who live independently for six months or longer following initiation of service

Level of Service - ratio of primary output to primary demand
Result (%) - percent of individuals served who live independently for six months or longer following initiation of service
Output Efficiency - cost per individual served
Result Efficiency - cost per individual served who lives independently for six months or longer following initiation of service

Primary Performance Measures and Indicators

Older Adults & Disability Support Svcs Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,900	4,000	2.6%
Primary Output	3,750	3,900	4.0%
Primary Result	2,815	2,925	3.9%
Performance Indicators			
Level of Service (%)	96.2%	97.5%	1.4%
Result (%)	75.1%	75.0%	-0.1%
Output Efficiency ($)	$1,967.42	$1,754.16	-10.8%
Result Efficiency ($)	$2,620.89	$2,338.89	-10.8%

MENTAL RETARDATION/DEVELOPMENTAL DISABILITIES

www.fcbmrdd.org/

Agency Mission

The mission of the Franklin County Board of Mental Retardation and Developmental Disabilities is to provide programs, services, and supports to eligible children, adults, and their families so individuals with developmental disabilities can live, work, learn, and participate in the community.

Agency Description

The Franklin County Board of MR/DD was established in 1967 by Ohio law to ensure the availability of programs, services and supports that assist eligible individuals in developing skills to live more independently and productively within the community. The Franklin County Board of MR/DD is a chartered school system that collaborates with sixteen school districts. The Board provides educational, vocational, and support services to persons with mental retardation or other developmental disabilities. MR/DD also funds organizations working to fulfill the mission of the Board.

Business Environment

Improved medical technology, growth in the county, increased awareness and additional mandates to provide services will result in more people needing more services. To maintain continued public support, stability in services and conservative expansion must be accomplished without additional levy requests until 2007 or 2008. Statewide Medicaid reform for individuals with mental retardation or other developmental disabilities will result in increased Medicaid responsibilities. The shift from state operated congregate institutional care to scattered site services locally operated places greater demand on local resources for staffing, monitoring and providing related services. Aging consumers and aging parents/caregivers will place greater demand for supportive living and emergency services in the community. Challenges with the economy result in fewer jobs for consumers in sheltered or community employment. Fewer state institutional options place greater demand on county operated programs to meet the complex and diverse needs of consumers. Expanded definition of developmental disabilities results in more referrals, more individuals who are eligible for services and more disabilities served. Increased State emphasis on "self determination" will require more choice, flexibility, and individual budgeting for consumers.

Strategic Goals

Each year from 2004 through 2008, FCBMR/DD will have stable funding and will be able to assure the community, families, and consumers that resources are available to continue and expand individualized services. In each year between 2004 and 2008, FCBMR/DD, with the support of other community organizations, will ensure quality of service by meeting or exceeding local, state, and federal regulations and applicable accreditation standards. Individualized services will continue to be provided to those served, and services, supports and programs will be provided to an additional: 3-4% eligible children and youth per year, 4-5% eligible adults per year. Between 2004 and 2008 an average increase of 100 eligible individuals each year will receive residential/supported living services, recognizing that this may increase or decrease based upon the number of Medicaid waivers allocated.

3-Year Revenues & Expenditures by Fund

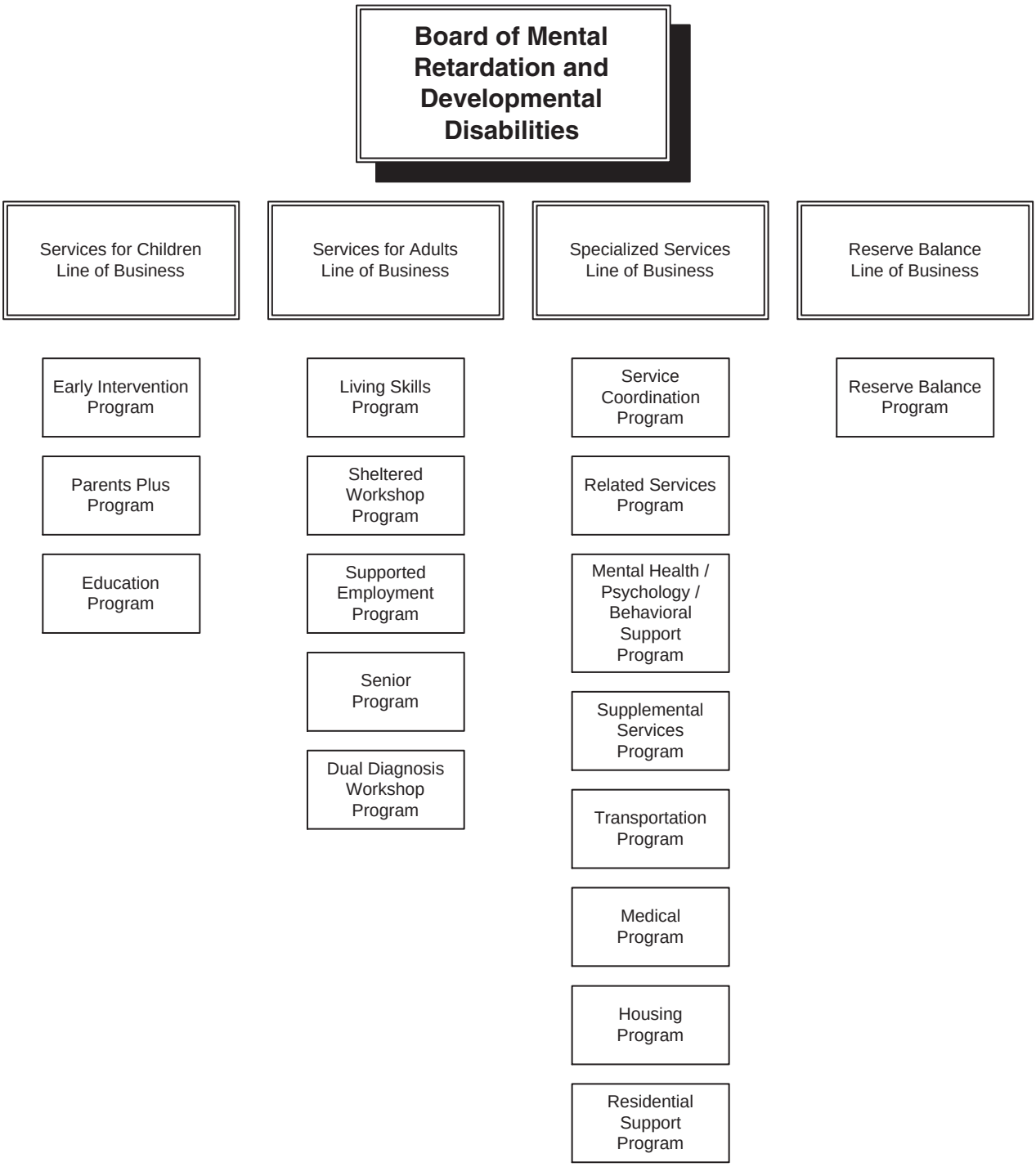
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Program for Mental Retardation	$163,694,309	$172,876,020	$167,112,990
Fund Revenue Total	$163,694,309	$172,876,020	$167,112,990

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Program for Mental Retardation	$149,575,043	$281,135,621	$300,626,384
Fund Expenditure Total	$149,575,043	$281,135,621	$300,626,384

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Early Intervention Program	$5,534,263	$6,173,162
Parents Plus Program	94,074	147,141
Education Program	13,585,679	13,255,943
Summer Center Program	43,689	888
Living Skills Program	5,007,169	5,883,096
Sheltered Workshop Program	15,951,863	16,344,790
Supported Employment Program	9,695,903	11,323,282
Senior Program	4,104,640	4,351,233
Dual Diagnosis Workshop Program	2,239,916	2,420,518
Service Coordination Program	9,365,536	11,265,044
Related Services Program	8,845,778	10,241,410
Mental Health/Psychology/Behavioral Supp Program	4,662,105	4,868,212
Supplemental Services Program	2,235,188	2,458,603
Transportation Program	18,296,094	18,487,556
Medical Program	1,480,341	1,781,685
Housing Program	4,396,958	4,559,638
Residential Support Program	42,083,031	52,941,097
Reserve Balance Program	133,513,394	134,123,086
Total	$281,135,621	$300,626,384

Program Descriptions and Performance Measures

Early Intervention Program

Program Purpose Statement	The purpose of the Early Intervention Program is to provide supports to families and children so they can maximize their learning potential.
Services that Comprise the Program	Home Visits for Children, Parent Skill Training Sessions, Agency LinkagesParent Updates, Parent Conferences, Individual Family Support Plans, Transition Planning Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Early Intervention Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	88.37	N/A
Personal Services Total	$3,259,422	$3,349,092	2.8%
Fringe Benefits Total	795,218	1,434,025	80.3%
Materials & Services Total	1,479,623	1,390,045	-6.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$5,534,263	$6,173,162	11.5%

Primary Performance Measure Definitions

Primary Demand - number of children needing service
Primary Output - number of children served
Primary Result - number of children showing improvement on the goals established on their IFSPs

Level of Service - ratio of primary output to primary demand
Result (%) - percent of children showing improvement on the goals established on their IFSPs
Output Efficiency - cost per child served
Result Efficiency - cost per child showing improvement on the goals established on the IFSPs

Primary Performance Measures and Indicators

Early Intervention Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,278	1,316	3.0%
Primary Output	1,278	1,316	3.0%
Primary Result	1,176	1,237	5.2%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	92.0%	94.0%	2.1%
Output Efficiency ($)	$4,330.41	$4,690.85	8.3%
Result Efficiency ($)	$4,706.01	$4,990.43	6.0%

Parents Plus Program

Program Purpose Statement	The purpose of the Parents Plus Program is to provide instruction to parents with developmental disabilities so they can care for their children.
Services that Comprise the Program	Home Visits, Instruction Sessions, Community Agency Linkage, Daily Living Skills Instruction Sessions, Interagency Planning Sessions

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Parents Plus Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.48	N/A
Personal Services Total	$70,909	$104,400	47.2%
Fringe Benefits Total	21,665	41,741	92.7%
Materials & Services Total	1,500	1,000	-33.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$94,074	$147,141	56.4%

Primary Performance Measure Definitions

Primary Demand - number of parents needing service
Primary Output - number of parents served
Primary Result - number of parents (who have a disability) referred to the parent Plus Program who complete the parenting program and participate in ongoing follow-up

Level of Service - ratio of primary output to primary demand
Result (%) - percent of parents (who have a disability) referred to the parent Plus Program who complete the parenting program and participate in ongoing follow-up
Output Efficiency - cost per parent served
Result Efficiency - cost per parent (who has a disability) referred to the parent Plus Program who completes the parenting program and participates in ongoing follow-up

Primary Performance Measures and Indicators

Parents Plus Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	84	84	0.0%
Primary Output	77	79	2.6%
Primary Result	69	71	2.9%
Performance Indicators			
Level of Service (%)	91.7%	94.0%	2.6%
Result (%)	89.6%	89.9%	0.3%
Output Efficiency ($)	$1,221.74	$1,862.54	52.5%
Result Efficiency ($)	$1,363.39	$2,072.41	52.0%

Education Program

Program Purpose Statement

The purpose of the Education Program is to provide life domain learning sessions to eligible children so they can live, work, learn and participate more independently in their communities.

Services that Comprise the Program

Individualized Education Plans, Personal Care Sessions, Health and Safety Sessions, Domestic/Home Management Sessions, Vocational Sessions, Social Skill Sessions, Motor Skill Sessions, Community Living Sessions, Money Management Sessions, Recreation/Leisure Sessions, Functional Academics Sessions, Inclusive Sessions, Instruction Sessions, School District Linkages, Parent Conferences, Transition Planning Services, Home Visits

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Education Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	184.00	N/A
Personal Services Total	$6,172,785	$6,191,904	0.3%
Fringe Benefits Total	3,788,045	2,823,545	-25.5%
Materials & Services Total	3,042,069	3,623,544	19.1%
Capital Outlays Total	582,780	616,950	5.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$13,585,679	$13,255,943	-2.4%

Primary Performance Measure Definitions

Primary Demand - number of children needing service
Primary Output - number of children served
Primary Result - number of children showing improvement on the goals established on IEPs

Level of Service - ratio of primary output to primary demand
Result (%) - percent of children showing improvement on the goals established on IEPs
Output Efficiency - cost per child served
Result Efficiency - cost per child showing improvement on the goals established on IEPs

Primary Performance Measures and Indicators

Education Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	913	940	3.0%
Primary Output	913	940	3.0%
Primary Result	821	846	3.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	89.9%	90.0%	0.1%
Output Efficiency ($)	$14,880.26	$14,102.07	-5.2%
Result Efficiency ($)	$16,547.72	$15,668.96	-5.3%

Summer Center Program

Program Purpose Statement	The purpose of the Summer Center Program is to provide enrichment experiences to children so that they can participate in recreation, play and leisure activities while their families have respite opportunities.
Services that Comprise the Program	Community Experiences, Recreation Activities, Socialization Opportunities, Respite Services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Summer Center Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.69	N/A
Personal Services Total	$37,155	$780	-97.9%
Fringe Benefits Total	6,369	108	-98.3%
Materials & Services Total	165	0	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$43,689	$888	-98.0%

Primary Performance Measure Definitions

Primary Demand - number of children needing service
Primary Output - number of children served
Primary Result - number of children enrolled participating in at least 2 structured activities each day

Level of Service - ratio of primary output to primary demand
Result (%) - percent of children enrolled participating in at least 2 structured activities each day
Output Efficiency - cost per child served
Result Efficiency - cost per child participating in 2 activities each day

Primary Performance Measures and Indicators

Summer Center Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	500	0	—
Primary Output	483	0	—
Primary Result	338	0	—
Performance Indicators			
Level of Service (%)	96.6%	—	—
Result (%)	70.0%	—	—
Output Efficiency ($)	$90.45	—	—
Result Efficiency ($)	$129.26	—	—

Living Skills Program

Program Purpose Statement	The purpose of the Living Skills Program is to provide fundamental skills training and activities to eligible adults so they can interact more effectively with their environment.
Services that Comprise the Program	Personal Care Sessions, Community Living Sessions, Social Sessions, Domestic/Home Management Sessions, Motor Development Sessions, Health and Safety Sessions, Individual Plans

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Living Skills Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	84.46	N/A
Personal Services Total	$2,415,791	$2,751,804	13.9%
Fringe Benefits Total	986,233	1,241,502	25.9%
Materials & Services Total	1,219,569	1,549,190	27.0%
Capital Outlays Total	385,576	340,600	-11.7%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$5,007,169	$5,883,096	17.5%

Primary Performance Measure Definitions

Primary Demand - number of adults needing service
Primary Output - number of adults served
Primary Result - percent of adults showing improvement on the goals established for the living skills program participants

Level of Service - ratio of primary output to primary demand
Result (%) - percent of adults showing improvement on the goals established for the living skills program participants
Output Efficiency - cost per adult served
Result Efficiency - cost per adult showing improvement on the goals established for the living skills program participants

Primary Performance Measures and Indicators

Living Skills Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	465	493	6.0%
Primary Output	465	479	3.0%
Primary Result	395	407	3.0%
Performance Indicators			
Level of Service (%)	100.0%	97.2%	-2.8%
Result (%)	84.9%	85.0%	0.0%
Output Efficiency ($)	$10,768.11	$12,282.04	14.1%
Result Efficiency ($)	$12,676.38	$14,454.78	14.0%

Sheltered Workshop Program

Program Purpose Statement	The purpose of the Sheltered Workshop Program is to provide habilitation and work experience to eligible adults so they can live, work, learn and participate in the community.
Services that Comprise the Program	Work Sessions, Health and Safety Sessions, Personal Care Sessions, Individual Plans, Vocational Sessions, Money Management Sessions

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Sheltered Workshop Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	251.88	N/A
Personal Services Total	$9,554,894	$9,903,156	3.6%
Fringe Benefits Total	3,685,041	4,009,265	8.8%
Materials & Services Total	2,662,095	1,919,969	-27.9%
Capital Outlays Total	49,833	512,400	928.2%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$15,951,863	$16,344,790	2.5%

Primary Performance Measure Definitions

Primary Demand - number of adults needing service
Primary Output - number of adults served
Primary Result - number of adults showing improvement on the vocational or habilitation goals established for sheltered workshop program participants

Level of Service - ratio of primary output to primary demand
Result (%) - percent of adults showing improvement on the vocational or habilitation goals established for sheltered workshop program participants
Output Efficiency - cost per adult served
Result Efficiency - cost per adult showing improvement on the vocational or habilitation goals established for sheltered workshop program participants

Primary Performance Measures and Indicators

Sheltered Workshop Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,269	1,345	6.0%
Primary Output	1,269	1,307	3.0%
Primary Result	1,078	1,111	3.1%
Performance Indicators			
Level of Service (%)	100.0%	97.2%	-2.8%
Result (%)	84.9%	85.0%	0.1%
Output Efficiency ($)	$12,570.42	$12,505.58	-0.5%
Result Efficiency ($)	$14,797.65	$14,711.78	-0.6%

Supported Employment Program

Program Purpose Statement	The purpose of the Supported Employment Program is to provide job placement and intervention services to eligible adults so they can be employed in the community and earn an income.
Services that Comprise the Program	On the Job Training Sessions, Job Interview Arrangements, Job Placements, Job Interventions

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Supported Employment Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	144.17	N/A
Personal Services Total	$4,933,727	$4,956,276	0.5%
Fringe Benefits Total	1,805,799	2,167,778	20.0%
Materials & Services Total	2,956,377	4,199,228	42.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$9,695,903	$11,323,282	16.8%

Primary Performance Measure Definitions

Primary Demand - number of adults needing service
Primary Output - number of adults served
Primary Result - number of adults receiving community employment services that are competitively employed

Level of Service - ratio of primary output to primary demand
Result (%) - percent of adults receiving community employment services that are competitively employed
Output Efficiency - cost per adult served
Result Efficiency - cost per adult receiving community employment services that is competitively employed

Primary Performance Measures and Indicators

Supported Employment Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,130	1,134	0.4%
Primary Output	1,070	1,102	3.0%
Primary Result	909	937	3.1%
Performance Indicators			
Level of Service (%)	94.7%	97.2%	2.6%
Result (%)	85.0%	85.0%	0.1%
Output Efficiency ($)	$9,061.59	$10,275.21	13.4%
Result Efficiency ($)	$10,666.56	$12,084.61	13.3%

Senior Program

Program Purpose Statement	The purpose of the Senior Program is to provide comprehensive services to eligible adults so they can live as independently as possible in the community.
Services that Comprise the Program	Socialization Sessions, Personal Care Sessions, Recreation/ Leisure Sessions, Health and Safety Lessons, Volunteer Opportunities, Communication Sessions, Individual Plans

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Senior Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.96	N/A
Personal Services Total	$96,700	$110,604	14.4%
Fringe Benefits Total	17,056	37,614	120.5%
Materials & Services Total	3,990,884	4,203,015	5.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,104,640	$4,351,233	6.0%

Primary Performance Measure Definitions

Primary Demand - number of adults needing service
Primary Output - number of adults served
Primary Result - number of adults showing improvement on the goals established for senior program participants

Level of Service - ratio of primary output to primary demand
Result (%) - percent of adults showing improvement on the goals established for senior program participants
Output Efficiency - cost per adult served
Result Efficiency - cost per adult showing improvement on the goals established for senior program participants

Primary Performance Measures and Indicators

Senior Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	345	345	0.0%
Primary Output	337	340	0.9%
Primary Result	303	306	1.0%
Performance Indicators			
Level of Service (%)	97.7%	98.6%	0.9%
Result (%)	89.9%	90.0%	0.1%
Output Efficiency ($)	$12,179.94	$12,797.74	5.1%
Result Efficiency ($)	$13,546.67	$14,219.72	5.0%

Dual Diagnosis Workshop Program

Program Purpose Statement	The purpose of the Dual Diagnosis Workshop Program is to provide vocational and behavioral training and supports to individuals who have developmental disabilities and mental illness so they can develop work skills.
Services that Comprise the Program	Work Services, Individualized Training Sessions, Community Employment Services, Community Volunteer Opportunities, Behavioral Support Services, Individual Plans

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Dual Diagnosis Workshop Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.57	N/A
Personal Services Total	$77,174	$88,584	14.8%
Fringe Benefits Total	13,805	30,159	118.5%
Materials & Services Total	2,148,937	2,301,775	7.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,239,916	$2,420,518	8.1%

Primary Performance Measure Definitions

Primary Demand - number of adults needing service
Primary Output - number of adults served
Primary Result - number of adults showing improvement on the goals established for the dual diagnosis workshop participants

Level of Service - ratio of primary output to primary demand
Result (%) - percent of adults showing improvement on the goals established for the dual diagnosis workshop participants
Output Efficiency - cost per adult served
Result Efficiency - cost per adult showing improvement on the goals established for the dual diagnosis workshop participants

Primary Performance Measures and Indicators

Dual Diagnosis Workshop Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	120	132	10.0%
Primary Output	118	122	3.4%
Primary Result	106	110	3.8%
Performance Indicators			
Level of Service (%)	98.3%	92.4%	-6.0%
Result (%)	89.8%	90.2%	0.4%
Output Efficiency ($)	$18,982.34	$19,840.31	4.5%
Result Efficiency ($)	$21,131.28	$22,004.71	4.1%

Service Coordination Program

Program Purpose Statement

The purpose of the Service Coordination Program is to provide individual plan development, implementation, coordination, and monitoring services to eligible adults and children so they can be assured their health and safety needs are met.

Services that Comprise the Program

Individual Plans, Team Service Coordination Meetings, MUI Investigations/Reports, Progress Reports, Intake/Eligibility Determinations, Service Referrals, Provider Matches, Roommate Matches, Quality Assurance Reports

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Service Coordination Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	164.30	N/A
Personal Services Total	$6,204,277	$7,066,774	13.9%
Fringe Benefits Total	2,185,275	2,714,365	24.2%
Materials & Services Total	965,984	1,483,905	53.6%
Capital Outlays Total	10,000	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$9,365,536	$11,265,044	20.3%

Primary Performance Measure Definitions

Primary Demand - number of eligible individuals needing services
Primary Output - number of individuals served
Primary Result - number of consumers served by Service Coordination will have 4 plan assessment reviews annually to assure their health and safety needs are met

Level of Service - ratio of primary output to primary demand
Result (%) - percent of consumers served by Service Coordination will have 4 plan assessment reviews annually to assure their health and safety needs are met
Output Efficiency - cost per individual served
Result Efficiency - cost per individual receiving 4 plan assessment reviews

Primary Performance Measures and Indicators

Service Coordination Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	6,153	6,522	6.0%
Primary Output	5,717	6,217	8.7%
Primary Result	4,802	5,222	8.7%
Performance Indicators			
Level of Service (%)	92.9%	95.3%	2.6%
Result (%)	84.0%	84.0%	0.0%
Output Efficiency ($)	$1,638.19	$1,811.97	10.6%
Result Efficiency ($)	$1,950.34	$2,157.23	10.6%

Related Services Program

Program Purpose Statement	The purpose of the Related Services Program is to provide assessment, treatment and consultation services to eligible children and adults so they can benefit from their individualized program.
Services that Comprise the Program	Occupational Therapy Sessions, Physical Therapy Sessions, Speech Therapy Sessions, Vision Therapy Sessions, Adapted Physical Education Sessions

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Related Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	89.10	N/A
Personal Services Total	$3,840,815	$4,175,160	8.7%
Fringe Benefits Total	652,584	1,651,679	153.1%
Materials & Services Total	4,352,379	4,414,571	1.4%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$8,845,778	$10,241,410	15.8%

Primary Performance Measure Definitions

Primary Demand - number of individuals appropriately referred
Primary Output - number of individuals served
Primary Result - number of children and adults served receiving related services within 30 days of referral

Level of Service - ratio of primary output to primary demand
Result (%) - percent of children and adults served receiving related services within 30 days of referral
Output Efficiency - cost per individual served
Result Efficiency - cost per individual served receiving related services within 30 days of referral

Primary Performance Measures and Indicators

Related Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,102	3,288	6.0%
Primary Output	3,102	3,195	3.0%
Primary Result	2,947	3,035	3.0%
Performance Indicators			
Level of Service (%)	100.0%	97.2%	-2.8%
Result (%)	95.0%	95.0%	0.0%
Output Efficiency ($)	$2,851.64	$3,205.45	12.4%
Result Efficiency ($)	$3,001.62	$3,374.43	12.4%

Mental Health/Psychology/Behavioral Supp Program

Program Purpose Statement	The purpose of the Mental Health/Psychology/Behavior Support Program is to provide services to eligible children and adults so they can improve their behavioral health status.
Services that Comprise the Program	Psychiatric Evaluations, Psychological Assessments, Behavior Support Plans, Treatment Sessions, Medication Interventions, Consultations, Crisis Intervention Supports

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Mental Health/Psychology/Behavioral Supp Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	30.89	N/A
Personal Services Total	$1,501,988	$1,574,772	4.8%
Fringe Benefits Total	353,751	563,516	59.3%
Materials & Services Total	2,806,366	2,729,924	-2.7%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,662,105	$4,868,212	4.4%

Primary Performance Measure Definitions

Primary Demand - number of evaluations requested
Primary Output - number of evaluations completed
Primary Result - number of evaluations completed and provided to referral source as requested

Level of Service - ratio of primary output to primary demand
Result (%) - percent of evaluations completed and provided to referral source as requested
Output Efficiency - cost per evaluation completed
Result Efficiency - cost per evaluation completed and provided to referral source as requested

Primary Performance Measures and Indicators

Mental Health/Psychology/Behavioral Supp Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,478	2,623	5.9%
Primary Output	2,470	2,544	3.0%
Primary Result	2,223	2,290	3.0%

Primary Performance Measures and Indicators (Continued)

Mental Health/Psychology/Behavioral Supp Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	99.7%	97.0%	-2.7%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$1,887.49	$1,913.61	1.4%
Result Efficiency ($)	$2,097.21	$2,125.86	1.4%

Supplemental Services Program

Program Purpose Statement	The purpose of the Supplemental Services Program is to provide sensory, vocational and motor skill training so that children and adults can benefit from their individualized program and to provide families/caregivers respite.
Services that Comprise the Program	Competition Opportunities, Team Building Sessions, Sports Training Services, Recreation Services, Aquatics Sessions, Vocational Skills Development Sessions, Musical Activities, Art Activities, Living Skills Activities

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Supplemental Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	35.38	N/A
Personal Services Total	$1,700,506	$1,603,728	-5.7%
Fringe Benefits Total	482,141	621,581	28.9%
Materials & Services Total	52,541	233,294	344.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,235,188	$2,458,603	10.0%

Primary Performance Measure Definitions

Primary Demand - number of adults and children appropriately referred
Primary Output - number of adults and children served
Primary Result - number of children and adults served receiving supplemental services within 30 days of referral

Level of Service - ratio of primary output to primary demand
Result (%) - percent of children and adults served receiving supplemental services within 30 days of referral
Output Efficiency - cost per child or adult served
Result Efficiency - cost per child or adult served receiving supplemental services within 30 days of referral

Primary Performance Measures and Indicators

Supplemental Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,219	3,412	6.0%
Primary Output	3,219	3,315	3.0%
Primary Result	2,736	2,818	3.0%
Performance Indicators			
Level of Service (%)	100.0%	97.2%	-2.8%
Result (%)	85.0%	85.0%	0.0%
Output Efficiency ($)	$694.37	$741.66	6.8%
Result Efficiency ($)	$816.95	$872.46	6.8%

Transportation Program

Program Purpose Statement	The purpose of the Transportation Program is to provide transportation services to eligible adults and children so they can arrive to their destination on time and safely.
Services that Comprise the Program	Routes, Schedules, Vehicle Maintenance Services, Transportation Trips

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Transportation Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	301.04	N/A
Personal Services Total	$7,977,968	$8,482,572	6.3%
Fringe Benefits Total	3,460,237	4,468,598	29.1%
Materials & Services Total	5,341,209	3,889,886	-27.2%
Capital Outlays Total	1,516,680	1,646,500	8.6%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$18,296,094	$18,487,556	1.0%

Primary Performance Measure Definitions

Primary Demand - number of trips expected to be needed
Primary Output - number of trips provided
Primary Result - number of consumer trips to and from Board operated facilities or programs provided safely and on time

Level of Service - ratio of consumer trips to and from Board operated facilities or programs provided safely and on time
Output Efficiency - cost per trip
Result Efficiency - cost per consumer trip to and from Board operated facilities or programs provided safely and on time

Primary Performance Measures and Indicators

Transportation Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	335,699	353,700	5.4%
Primary Output	335,699	353,700	5.4%
Primary Result	302,129	318,329	5.4%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$54.50	$52.27	-4.1%
Result Efficiency ($)	$60.56	$58.08	-4.1%

Medical Program

Program Purpose Statement	The purpose of the Medical Program is to provide assessments and treatments to eligible children and adults so they can reach and maintain a maximum degree of wellness.
Services that Comprise the Program	Health Assessments/Records, First-Aid Treatments, Medication Disbursements, Medical Treatments, Dental Examinations/ Screenings/Treatments, Nutrition Services

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Medical Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	23.03	N/A
Personal Services Total	$993,977	$1,040,364	4.7%
Fringe Benefits Total	195,874	392,789	100.5%
Materials & Services Total	290,490	348,532	20.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,480,341	$1,781,685	20.4%

Primary Performance Measure Definitions

Primary Demand - number of medication disbursements and medical treatments needed
Primary Output - number of medication disbursements and medical treatments provided
Primary Result - number of medications and/or treatments dispensed or provided will be dispensed or provided without incident effecting the health and safety of the consumer

Level of Service - ratio of primary output to primary demand
Result (%) - percent of medications and/or treatments dispensed or provided will be dispensed or provided without incident effecting the health and safety of the consumer
Output Efficiency - cost per disbursement/treatment
Result Efficiency - cost per disbursement/treatment without incident

Primary Performance Measures and Indicators

Medical Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	53,956	55,575	3.0%
Primary Output	53,956	55,575	3.0%
Primary Result	53,902	55,519	3.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	99.9%	99.9%	0.0%
Output Efficiency ($)	$27.44	$32.06	16.9%
Result Efficiency ($)	$27.46	$32.09	16.9%

Housing Program

Program Purpose Statement	The purpose of the Housing Program is to provide accessible and affordable residences for eligible individuals so they can live safely in the community.
Services that Comprise the Program	Rent Subsidies, Housing Modifications, Housing Acquisitions, Maintenance and Repair Work Orders

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Housing Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.73	N/A
Personal Services Total	$56,673	$60,516	6.8%
Fringe Benefits Total	10,140	17,422	71.8%
Materials & Services Total	4,330,145	4,481,700	3.5%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,396,958	$4,559,638	3.7%

Primary Performance Measure Definitions

Primary Demand - number of residences needed
Primary Output- number of residences
Primary Result - number of residences will be rated as good or excellent by residents and their family members

Level of Service - ratio of primary output to primary demand
Result (%) - percent of residences will be rated as good or excellent by residents and their family members
Output Efficiency - cost per residence
Result Efficiency - cost per residence rated as good or excellent

Primary Performance Measures and Indicators

Housing Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	326	335	2.8%
Primary Output	326	335	2.8%
Primary Result	293	302	3.1%

Primary Performance Measures and Indicators (Continued)

Housing Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	89.9%	90.1%	0.3%
Output Efficiency ($)	$13,487.60	$13,610.86	0.9%
Result Efficiency ($)	$15,006.68	$15,098.14	0.6%

Residential Support Program

Program Purpose Statement	The purpose of the Residential Support Program is to provide residential support, family resources, and emergency services to eligible adults and children so they can fulfill their desire to safely live in the community.
Services that Comprise the Program	Homemaker Personal Care Services, Program Specialist Services, Respite/Emergency Care Services, Family Resource Services, Quality Assurance Reports, Extensions/Latchkey Sessions, Housing Start Ups, Room and Board Subsidies

Program Budget Overview

Program Mandated by Ohio Revised Code: 5126

Residential Support Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	353.61	N/A
Personal Services Total	$9,678,795	$9,891,204	2.2%
Fringe Benefits Total	5,038,809	4,910,677	-2.5%
Materials & Services Total	26,806,102	37,633,866	40.4%
Capital Outlays Total	559,325	505,350	-9.7%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$42,083,031	$52,941,097	25.8%

Primary Performance Measure Definitions

Primary Demand - number of adults and children needing services
Primary Output - number of individuals served (Supported Living, I.O., RFW, ICFMR, Emergency, Family Resources)
Primary Result - number of residential/supported living consumers will have their health and safety needs met, as documented on the individual service plan

Level of Service - ratio of primary output to primary demand
Result (%) - percent of residential/supported living consumers will have their health and safety needs met, as documented on the individual service plan
Output Efficiency - cost per individual served
Result Efficiency - cost per individual served with health and safety needs met

Primary Performance Measures and Indicators

Residential Support Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	6,209	6,209	0.0%
Primary Output	4,460	4,560	2.2%
Primary Result	4,460	4,560	2.2%
Performance Indicators			
Level of Service (%)	71.8%	73.4%	2.2%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$9,435.66	$11,609.89	23.0%
Result Efficiency ($)	$9,435.66	$11,609.89	23.0%

Reserve Balance Program

Program Purpose Statement	The purpose of the Reserve Balance Program is to reserve moneys needed to pay for future operating expenses as required by ORC 5705.09.1 and 5705.22.2.
Services that Comprise the Program	Reserve funds

Program Budget Overview

Program Mandated by Ohio Revised Code: 5705

Reserve Balance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	0	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	133,513,394	134,123,086	0.5%
Total Expenses	$133,513,394	$134,123,086	0.5%

Primary Performance Measure Definitions

Not applicable.

Primary Performance Measures and Indicators

Reserve Balance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	0	—
Primary Output	0	0	—
Primary Result	0	0	—
Performance Indicators			
Level of Service (%)	—	—	—
Result (%)	—	—	—
Output Efficiency ($)	—	—	—
Result Efficiency ($)	—	—	—

MUNICIPAL COURT

www.fcmcclerk.com/

Agency Mission

The mission of the Franklin County Municipal Court is to provide a judicial forum for the public and legal community in order to objectively and fairly administer justice in a timely and efficient manner.

Agency Description

The Franklin County Municipal Court, under the laws of the State of Ohio and of the United States of America dispenses justice fairly and impartially, ensuring defendants' constitutional rights are preserved; provides a forum for the resolution of legal disputes; provides a formal record of legal status; deters criminals; and provides legal counsel to indigent persons (defendants) charged with serious offenses and loss of liberty offenses when the Franklin County Public Defender is not able to defend them due to a conflict of interest.

Business Environment

Title 19 of the Ohio Revised Code mandates the budget provided by Franklin County. The majority of the Court's budget is provided by the City of Columbus.

New legislative changes and requirements mandate the Court's continually increasing workload.

Number of municipal court cases continue to increase; therefore, challenging the Court to maintain level of service within current resources.

Increase in non-English speaking County Residents has increased interpreter costs for the court.

Strategic Goals

Performance standards by City.

3-Year Revenues & Expenditures by Fund

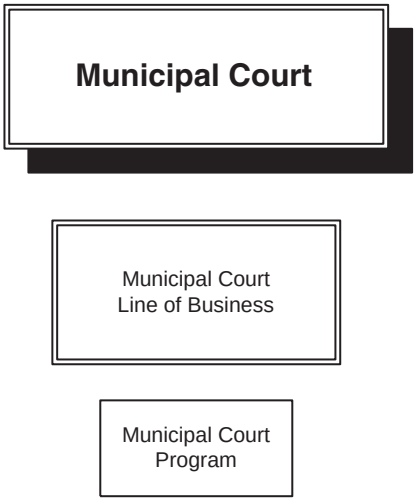
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$712,000	$702,015	$871,840
Fund Revenue Total	$712,000	$702,015	$871,840

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$1,454,407	$1,279,716	$1,292,177
Fund Expenditure Total	$1,454,407	$1,279,716	$1,292,177

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Administration	$780,716	$—
Assigned Counsel	499,000	—
Municipal Court Program	—	1,292,177
Total	$1,279,716	$1,292,177

Program Descriptions and Performance Measures

Municipal Court Program

Program Purpose Statement	The purpose of the Municipal Court Program is to provide legal decisions to persons in Franklin County Municipal Court on criminal misdemeanor, traffic, felony initial appearances, and felony preliminary hearings so they can receive justice in a timely and efficient manner.
Services that Comprise the Program	Criminal and traffic misdemeanor trials, arraignments, preliminary felony hearings, set bond on criminal charges, civil cases (< $15,000), search warrants, case plea determinations, motions to dismiss cases, cognovit notes, motions to excuse jurors, probable cause hearings, motions for default judgments, evidentiary hearings, environmental actions, witness payments, juror payments, jury pool selection, assigned counsel, visiting judge assignments, and civil wedding ceremonies.

Program Budget Overview

Program Mandated by Ohio Revised Code: 1900.00

Municipal Court Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	22.00	N/A
Personal Services Total	$0	$555,357	—
Fringe Benefits Total	0	131,820	—
Materials & Services Total	0	605,000	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$1,292,177	—

Primary Performance Measure Definitions

Primary Demand - number of cases filed
Primary Output - number of cases terminated
Primary Result - number of filed cases terminated during the calendar year within the standards set forth by the Ohio Supreme Court & Ohio Revised Code (clearance rate)

Level of Service - ratio of primary output to primary demand
Result (%) - percent of filed cases terminated during the calendar year within the standards set forth by the Ohio Supreme Court & Ohio Revised Code (clearance rate)
Output Efficiency - cost per case terminated
Result Efficiency - cost per case terminated during the calendar year within the standards set forth by the Ohio Supreme Court & Ohio Revised Code

Primary Performance Measures and Indicators

Municipal Court Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	401,104	401,104	0.0%
Primary Output	311,266	311,266	0.0%
Primary Result	310,436	310,436	0.0%
Performance Indicators			
Level of Service (%)	77.6%	77.6%	0.0%
Result (%)	99.7%	99.7%	0.0%
Output Efficiency ($)	—	$4.15	—
Result Efficiency ($)	—	$4.16	—

OFFICE ON AGING

fcoa.co.franklin.oh.us/

Agency Mission

The purpose of the Office on Aging is to provide centralized access to diverse programs and individualized services for older adults and their families so they can preserve their independence and quality of life.

Agency Description

The Franklin County Office on Aging is responsible for planning and coordinating programs that assist older citizens in the maintenance of independent living. The Office administers the Franklin County Senior Options program, funded by the Senior Services Levy, and provides one-stop shopping for callers needing information, advocacy, or direct access to a wide range of community-based services. Through a contract with the Franklin County Department of Job and Family Services, the Office on Aging administers Adult Protective Services (APS). APS assists impaired adults who may be at risk of abuse, neglect, or exploitation. Other services provided include direct services through the Property Tax Assistance Program and resources for recent widows and widowers through the Widow Support Program. The Office on Aging also sponsors special events that promote health, wellness, volunteerism, and fellowship, and produces a variety of publications for older adults and their families, including the Senior Citizen Information Handbook, the Housing Directory, and Nursing Home Directory.

Business Environment

According to the 2000 Census, there are 138,651 adults age 60 and over residing in Franklin County. As the number of older adults with unmet needs increases, the Franklin County Office of Aging (FCOA) will be challenged to continue to meet those needs. As the community resources for home and community-based care have decreased, the FCOA will be challenged to help meet those needs. As the community continues to recognize the importance of aging issues, FCOA will be challenged and have the opportunity to assume a more visible leadership role. The growing and changing needs of our adult population will require that FCOA operations and services continue to focus upon improvement.

Strategic Goals

The Franklin County Office on Aging (FCOA) will provide the growing population of older adults with centralized access (one-stop shop) to information and services, in order to simplify the social service system for the customer. The FCOA will expand its leadership role in the aging community as the primary source for information, consultation, education and access to community based services. Between 2004 and 2008, the FCOA will increase the number of frail elders served by at least 1% per year, while maintaining at least a 90% level of service satisfaction.

3-Year Revenues & Expenditures by Fund

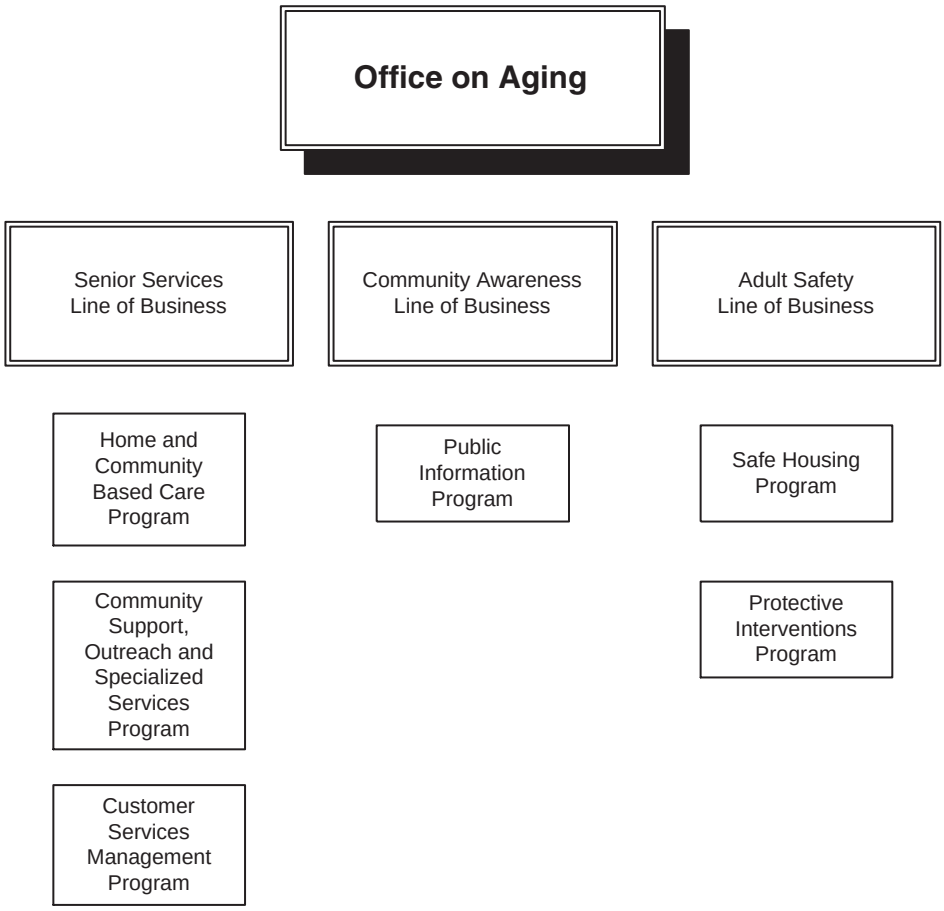
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Senior Services	$18,384,487	$20,448,723	$20,459,449
Adult Protective Services	1,108,483	1,642,924	1,670,000
Fund Revenue Total	$19,492,970	$22,091,647	$22,129,449

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Senior Services	$19,564,517	$20,880,449	$21,381,389
Adult Protective Services	1,115,438	1,348,320	1,485,019
Fund Expenditure Total	$20,679,956	$22,228,769	$22,866,408

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Basic Home and Community-Based Care	$13,038,267	$13,327,973
Community Support, Outreach, & Specialized Serv	2,079,092	2,091,617
Customer Service Management	4,743,135	4,977,137
Public Information	220,753	302,372
Special Events	117,001	—
Safe Housing	682,201	682,291
Protective Interventions	1,348,320	1,485,019
Total	$22,228,769	$22,866,408

Program Descriptions and Performance Measures

Basic Home and Community-Based Care

Program Purpose Statement	The purpose of the Home and Community Based Care Program is to provide needed services to older adult Franklin County residents and their families, so they can preserve their independence and experience an improved quality of life.
Services that Comprise the Program	Home delivered meals, emergency response systems, medical transportation, adult day health, personal care assistance, homemaking, respite, health maintenance supplies/equipment (incontinence supplies, consumable medical/dental supplies, nutritional, and durable medical equipment).

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Basic Home and Community-Based Care	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.95	N/A
Personal Services Total	$208,688	$223,388	7.0%
Fringe Benefits Total	65,799	75,090	14.1%
Materials & Services Total	12,548,155	12,829,495	2.2%
Capital Outlays Total	15,625	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	200,000	200,000	0.0%
Contingency Total	0	0	—
Total Expenses	$13,038,267	$13,327,973	2.2%

Primary Performance Measure Definitions

Primary Demand - number of seniors requesting service
Primary Output - number of seniors provided service
Primary Result - number of seniors served reporting that services have preserved their independence

Level of Service - ratio of primary output to primary demand
Result (%) - percent of seniors served reporting that services have preserved their independence
Output Efficiency - cost per senior served
Result Efficiency - cost per senior served reporting that services have preserved independence

Primary Performance Measures and Indicators

Basic Home and Community-Based Care	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	6,725	6,800	1.1%
Primary Output	6,400	6,600	3.1%
Primary Result	6,144	6,336	3.1%
Performance Indicators			
Level of Service (%)	95.2%	97.1%	2.0%
Result (%)	96.0%	96.0%	0.0%
Output Efficiency ($)	$2,037.23	$2,019.39	-0.9%
Result Efficiency ($)	$2,122.11	$2,103.53	-0.9%

Community Support, Outreach, & Specialized Serv

Program Purpose Statement	The purpose of the Community Support, Outreach and Specialized Services Program is to provide specialized services to older adults so they can improve their ability to live and function in the community.
Services that Comprise the Program	Prescriptions, food, health clinic services, utility and other subsidies, health screenings, employment services, legal aid services, household budget management assistance, volunteer services, support services, caregiver consultation & other services, senior fitness centers, respiratory services, deaf/blind specialized services, widow/widowed support program, hearing/ screening/aids, driver skill assessment, refugee support services, communication interpretative services, intergenerational services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Community Support, Outreach, & Specialized Serv	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.65	N/A
Personal Services Total	$122,263	$124,524	1.8%
Fringe Benefits Total	37,994	41,088	8.1%
Materials & Services Total	206,676	187,765	-9.2%
Capital Outlays Total	0	0	—
Grants Total	1,712,159	1,738,240	1.5%
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,079,092	$2,091,617	0.6%

Primary Performance Measure Definitions

Primary Demand - number of grant programs requested by community
Primary Output - number of grant programs implemented
Primary Result - number of community grant programs achieving performance objectives

Level of Service - ratio of primary output to primary demand
Result (%) - percent of community grant programs achieving performance objectives
Output Efficiency - cost per grant program implemented
Result Efficiency - cost per community grant program achieving performance objectives

Primary Performance Measures and Indicators

Community Support, Outreach, & Specialized Serv	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	47	47	0.0%
Primary Output	39	39	0.0%
Primary Result	37	37	0.0%
Performance Indicators			
Level of Service (%)	83.0%	83.0%	0.0%
Result (%)	94.9%	94.9%	0.0%
Output Efficiency ($)	$53,310.05	$53,631.19	0.6%
Result Efficiency ($)	$56,191.68	$56,530.18	0.6%

Customer Service Management

Program Purpose Statement	The purpose of the Customer Services Management Program is to provide individualized customer services to older adults and their families so they can access a trained professional who can address their unmet needs.
Services that Comprise the Program	Crisis intervention, information and referral, informal support counseling, advocacy, client/family in-home assessments, monitoring services and customer status, dispute/complaint resolution, caregiver consultation and other services (related to caregiver support).

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Customer Service Management	2003 Projection	2004 Budget	% Variance
FTEs	N/A	43.10	N/A
Personal Services Total	$1,668,438	$1,764,496	5.8%
Fringe Benefits Total	570,866	624,228	9.3%
Materials & Services Total	2,501,206	2,581,186	3.2%
Capital Outlays Total	2,625	7,227	175.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$4,743,135	$4,977,137	4.9%

Primary Performance Measure Definitions

Primary Demand - number of individuals expected to need customer services management
Primary Output - number of individuals served
Primary Result - number of individuals served reporting satisfaction with customer services manager

Level of Service - ratio of primary output to primary demand
Result (%) - percent of individuals served reporting satisfaction with customer services manager
Output Efficiency - cost per individual served
Result Efficiency - cost per individual served reporting satisfaction with customer services manager

Primary Performance Measures and Indicators

Customer Service Management	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	7,000	7,225	3.2%
Primary Output	6,733	7,025	4.3%
Primary Result	6,531	6,806	4.2%
Performance Indicators			
Level of Service (%)	96.2%	97.2%	1.1%
Result (%)	97.0%	96.9%	-0.1%
Output Efficiency ($)	$704.46	$708.49	0.6%
Result Efficiency ($)	$726.25	$731.29	0.7%

Public Information

Program Purpose Statement	The purpose of the Public Information program is to provide information, education, health screenings, and consultation services to older adults and their families so they can gain knowledge about access to resources and services.
Services that Comprise the Program	Conferences and trainings, professional support services (for hospitals and nursing homes), educational services, website, speaking engagements, presentations, information handbooks and other publications, media relations, health fairs, para-professional support services, vision fair, grief teleconference.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Public Information	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.80	N/A
Personal Services Total	$87,528	$102,244	16.8%
Fringe Benefits Total	29,854	38,671	29.5%
Materials & Services Total	103,371	161,457	56.2%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$220,753	$302,372	37.0%

Primary Performance Measure Definitions

Primary Demand - number of public information requests
Primary Output - number of public information responses
Primary Result - number of customer contacts surveyed who report that information provided was useful

Level of Service - ratio of primary output to primary demand
Result (%) - percent of customer contacts surveyed who report that information provided was useful
Output Efficiency - cost per public information response
Result Efficiency - cost per customer contact surveyed who reports that information provided was useful

Primary Performance Measures and Indicators

Public Information	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	125,000	175,000	40.0%
Primary Output	125,000	175,000	40.0%
Primary Result	112,500	157,500	40.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$1.77	$1.73	-2.2%
Result Efficiency ($)	$1.96	$1.92	-2.2%

Safe Housing

Program Purpose Statement	The purpose of the Safe Housing Program is to provide home modifications/repairs, safety products and assistance to eligible Franklin County residents so they can live in their homes free of barriers and unsafe conditions.
Services that Comprise the Program	Minor home repairs/modifications, wheelchair ramps, moving assistance, safety products, home repair services, sanitation and pest control, long-term housing, major cleanings and smoke detectors

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Safe Housing	2003 Projection	2004 Budget	% Variance
FTEs	N/A	3.50	N/A
Personal Services Total	$112,460	$113,328	0.8%
Fringe Benefits Total	50,451	45,984	-8.9%
Materials & Services Total	519,290	522,979	0.7%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$682,201	$682,291	0.0%

Primary Performance Measure Definitions

Primary Demand - number of minor home repairs/modifications requested
Primary Output - number of minor home repairs/modifications provided
Primary Result - number of minor home repairs/modifications provided on time and meeting standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of minor home repairs/modifications provided on time and meeting standards
Output Efficiency - cost per minor home repair/modification provided
Result Efficiency - cost per minor home repair/modification provided on time and meeting standards

Primary Performance Measures and Indicators

Safe Housing	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	875	900	2.9%
Primary Output	875	900	2.9%
Primary Result	788	810	2.8%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	90.1%	90.0%	-0.1%
Output Efficiency ($)	$779.66	$758.10	-2.8%
Result Efficiency ($)	$865.74	$842.33	-2.7%

Protective Interventions

Program Purpose Statement	The purpose of the Protective Interventions Program is to provide investigations, guardianships, protective court orders and other assistance to abused, neglected and exploited adults so they can be protected from individuals or environments that endanger their physical or emotional well-being.
Services that Comprise the Program	Adult protective services investigations, service coordination, advocacy, in-home assessments, nursing home placements, guardianships, conservatorships, short-term placements, and protective court orders

Program Budget Overview

Program Mandated by Ohio Revised Code: 5101.6

Protective Interventions	2003 Projection	2004 Budget	% Variance
FTEs	N/A	21.00	N/A
Personal Services Total	$716,707	$814,492	13.6%
Fringe Benefits Total	257,356	297,468	15.6%
Materials & Services Total	174,257	170,386	-2.2%
Capital Outlays Total	0	2,673	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	200,000	200,000	0.0%
Contingency Total	0	0	—
Total Expenses	$1,348,320	$1,485,019	10.1%

Primary Performance Measure Definitions

Primary Demand - number of allegations of abuse, neglect, exploitation
Primary Output - number of investigations of abuse, neglect, exploitation
Primary Result - number of investigations initiated within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of investigations initiated within time standards
Output Efficiency - cost per investigation of abuse, neglect, exploitation
Result Efficiency - cost per investigation initiated within time standards

Primary Performance Measures and Indicators

Protective Interventions	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,650	1,800	9.1%
Primary Output	1,650	1,650	0.0%
Primary Result	1,535	1,535	0.0%
Performance Indicators			
Level of Service (%)	100.0%	91.7%	-8.3%
Result (%)	93.0%	93.0%	0.0%
Output Efficiency ($)	$817.16	$900.01	10.1%
Result Efficiency ($)	$878.38	$967.44	10.1%

PROBATE COURT

www.co.franklin.oh.us/probate/

Agency Mission

The mission of the Franklin County Probate Court is to provide administrative and judicial services to the public and legal community in order to receive accurate management of legal records and prompt, fair judicial solutions within the bounds of the law.

Agency Description

The Probate Court provides a variety of services to the legal community and general public, including but not limited to, will and estate administration, birth and adoption recording and marriage licenses.

Business Environment

Political, environmental, technological and other changes will challenge the Court's ability to sustain timely case processing.

Increasing caseload and service demands will challenge the Court's ability to provide prompt customer service.

An increasing volume of Court records combined with a lack of adequate storage facilities will challenge the Court's ability to provide timely customer service and maintain a positive image with the public and legal community.

The impending implementation of E-filing will enhance the Court's benefit to its customers, and challenge Court staff to adapt new methods of conducting business.

Strategic Goals

The Court will implement a streamlined paper flow process so the Court's customers and internal users have easy, ready access to accurate records.

The Court will establish a training program to enhance employee performance, job satisfaction, and service to the community.

The Court will fully implement E-filing in a manner that improves customer service and reduces the cost of conducting business with the Court.

3-Year Revenues & Expenditures by Fund

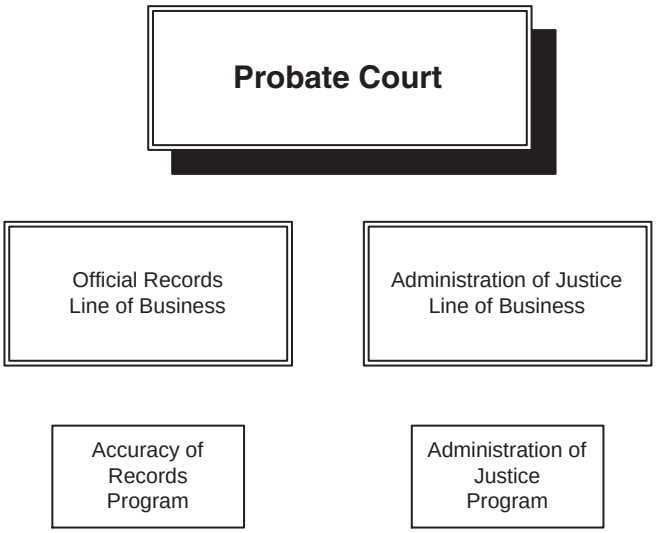
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$1,133,693	$1,101,900	$900,373
Computerization	163,389	169,780	170,000
Fund Revenue Total	$1,297,082	$1,271,680	$1,070,373

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$2,666,076	$2,627,920	$2,608,377
Computerization	158,935	154,396	149,849
Fund Expenditure Total	$2,825,011	$2,782,316	$2,758,226

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Accuracy of Records Program	$1,480,841	$1,612,788
Information Technology Program	154,396	—
Official Verification and Certificates Program	140,036	—
Leadership and Administration Program	168,833	—
Public Education Program	29,845	—
Administration of Justice Program	808,365	1,145,438
Total	$2,782,316	$2,758,226

Program Descriptions and Performance Measures

Accuracy of Records Program

Program Purpose Statement	The purpose of the Accuracy of Records Program is to provide a daily archival record service to the public and the Court so they can access accurate records within established time parameters to conduct business and administer justice.
Services that Comprise the Program	Accepted case filings, case number assignments, docket entries, daily journals, will journals, microfiche file deliveries, paper file deliveries, information responses, record search responses, audio hearing records, computer help responses

Program Budget Overview

Program Mandated by Ohio Revised Code: 2101.12, 2101.14, 149.334

Accuracy of Records Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	27.20	N/A
Personal Services Total	$873,004	$855,488	-2.0%
Fringe Benefits Total	335,281	361,673	7.9%
Materials & Services Total	272,556	364,707	33.8%
Capital Outlays Total	0	30,920	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,480,841	$1,612,788	8.9%

Primary Performance Measure Definitions

Primary Demand - number of record access requests
Primary Output - number of record access responses
Primary Result - number of record access responses that are accurate and within established time parameters

Level of Service - ratio of primary output to primary demand
Result (%) - percent of record access responses that are accurate and within established time parameters
Output Efficiency - cost per response
Result Efficiency - cost per response accurate and on time

Primary Performance Measures and Indicators

Accuracy of Records Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	895,467,752	895,467,752	0.0%
Primary Output	895,467,752	895,467,752	0.0%
Primary Result	895,328,846	895,328,846	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$0.00	$0.00	8.9%
Result Efficiency ($)	$0.00	$0.00	8.9%

Secondary Performance Measures

Accuracy of Records Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Documents to be Filed	0	394,312	—
# Help Desk Requested	0	3,828	—
Secondary Outputs			
Documents Filed	0	394,312	—
Help Desk Responses	0	3,828	—
Secondary Results			
# Documents Filed Reach Hard File within 2 Days	0	197,156	—

Administration of Justice Program

Program Purpose Statement	The purpose of the Administration of Justice Program is to provide judicial services to the public so they can receive a timely resolution of probate issues consistent with the law.
Services that Comprise the Program	Orders and entries, magistrate decisions, judges' decisions, subpoenas, letters of authority/authorization, docketed hearings/ notices, oath administrations, investigation reports, law library, legislative analyses, form packets, local rules

Program Budget Overview

Program Mandated by Ohio Revised Code: 2101.04, 2101.162, 2101.24, 2101.32, 2101.33

Administration of Justice Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	20.80	N/A
Personal Services Total	$608,386	$848,849	39.5%
Fringe Benefits Total	182,150	293,176	61.0%
Materials & Services Total	2,029	3,412	68.2%
Capital Outlays Total	15,800	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$808,365	$1,145,438	41.7%

Primary Performance Measure Definitions

Primary Demand - number of cases pending
Primary Output - number of cases decided
Primary Result - number of cases decided on time

Level of Service - ratio of primary output to primary demand
Result (%) - percent of cases decided on time
Output Efficiency - cost per case decided
Result Efficiency- cost per case decided on time

Primary Performance Measures and Indicators

Administration of Justice Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	30,682	30,932	0.8%
Primary Output	30,682	30,932	0.8%
Primary Result	28,928	29,164	0.8%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	94.3%	94.3%	0.0%
Output Efficiency ($)	$26.35	$37.03	40.6%
Result Efficiency ($)	$27.94	$39.28	40.6%

Secondary Performance Measures

Administration of Justice Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Judge/Magistrate Decisions Required	0	1,686	—
# Investigators Reports Required	0	1,881	—
# Record Verifications Requested	0	83,801	—
Secondary Outputs			
# Judge/Magistrate Decisions	0	1,686	—
# Investigator Reports	0	1,000	—
# Record Verifications	0	83,801	—

PROSECUTING ATTORNEY

www.co.franklin.oh.us/prosecuting_attorney/

Agency Mission

The mission of the Prosecuting Attorney's Office is to effectively and efficiently provide legal representation and advice to governmental clients and, within the bounds of law and ethics, aggressively prosecute criminal offenders in order to protect the citizens of Franklin County and obtain justice for victims of crime.

Agency Description

The Civil Division of the Prosecuting Attorney's Office counsels and represents County agencies, offices and most township trustees and provides services to local boards. The Civil Division is also involved in civil forfeiture matters. A branch of the Civil Division, the Tax Section is responsible for the foreclosure of delinquent real, personal property and trailer tax matters.

The Juvenile Division of the Office prosecutes juvenile offenders for traffic offenses, misdemeanor crimes and felony crimes. The Juvenile Division also handles neglect and dependency matters, interference with custody issues, education neglect matters and matters involving contributing to the delinquency of a minor.

Through the Grand Jury section, inquiries are made into all felonies committed within Franklin County. The Criminal Division prosecutes all felonies indicted by the Franklin County Grand Jury and represents the State in appellate matters.

Business Environment

Constantly changing laws affect the ability to enforce, adapt to and implement new legislation and create a greater demand for advice, new services, and expanded duties. In addition, the increase in violent crime, organized crime and new technology based crimes will impact the prosecutor's office by requiring more resources, comprehensive involvement and more specialized knowledge and expertise. Action taken by external agencies and the relationships between and within the agencies and the relationship with the prosecutor's office, including the court, law-enforcement or other county agencies, will substantially impact the performance and operations of the prosecutor's office in often unpredictable ways. Frequent changes in law, greater dependence on technology and turnover in staff create training and resource challenges to provide employees with the knowledge and skills to better perform their duties. A continued economic downturn for the next 2-5 years coupled with the intense work environment and the potential for non-competitive salaries, will decrease morale and increase turnover rates, eventually affecting productivity. In addition, this economic downturn will directly affect those revenues that have traditionally been made available, particularly revenues concerning local block grants and other federal grants.

Strategic Goals

By ensuring adequate information gathering and open and regular communication with designated key organizations and policy makers, we will achieve earlier involvement in identified critical situations; assure higher quality of decisions by legislature and other designated key organizations as it relates to law enforcement; assure that adequate resources are provided for additional expectations and responsibilities; and anticipate and plan in reaction to information provided. The degree to which changes made by the legislature or policy changes made by external offices directly affect the demands of our programs could cause immediate changes in our outputs and a re-organization of the office. This office maintains specialized "units" within the Adult Trial Program and Juvenile Delinquency and Child Protection Program that target specific crimes or populations in order to impact the safety of the public and seek justice for the victim through vigorous prosecution of criminals, often referred to as "vertical prosecution". Some of these units exist through current federal or state grant funding that may be reduced or eliminated in the near future. Barring the ability of the General Fund to absorb the impact of these funding decreases, ability of this office to provide specialized service to victims and vertical prosecution of targeted crimes may decrease within this year or the immediate future. It is anticipated that a new Justice System will be in effect by December 2005 and therefore all attorneys and necessary non-attorney personnel will subsequently receive training in this new system. Within the same time frame, our personnel will continue to receive information, skills and knowledge to do research, word processing, forms, jury instructions. As a result of the economic downturn, frequent turnover in staff and decrease in office morale will occur. The retention of appropriate and experienced staffing levels will be difficult to maintain.

3-Year Revenues & Expenditures by Fund

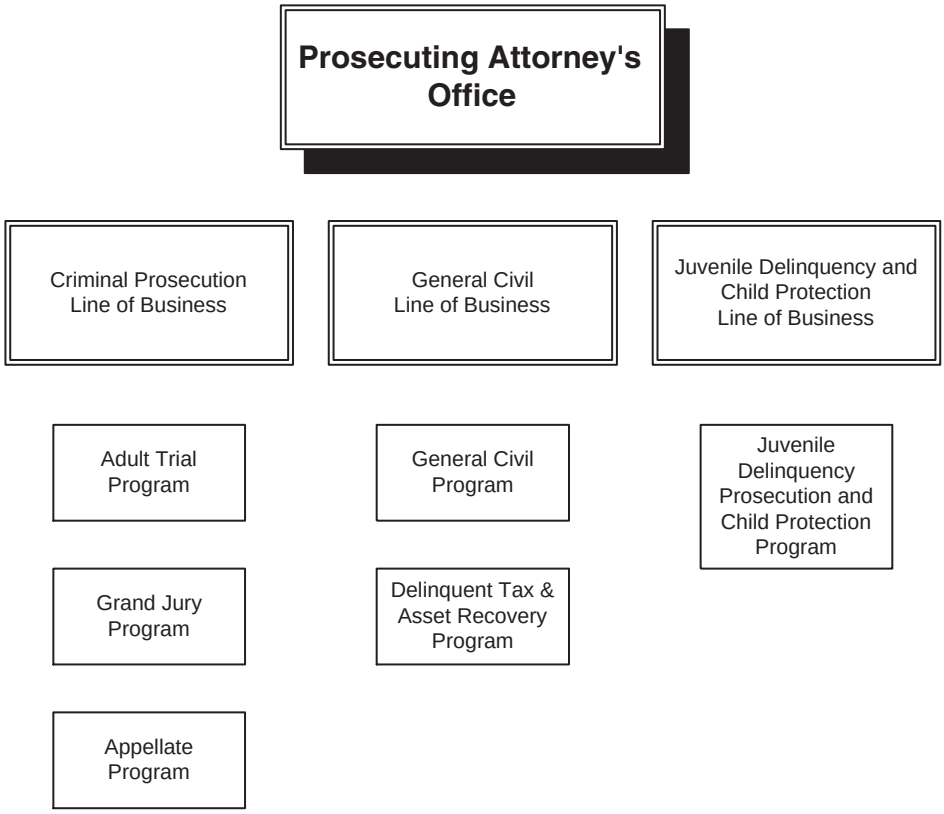
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$446,319	$324,661	$372,495
Rotary	354,634	363,005	313,911
Delinquent Real Estate Tax Assessment Collection	1,260,387	1,570,000	1,870,000
Juvenile Accountability Incentive Block Grant	273,131	178,720	182,294
Local Law Enforcement Block Grant	—	—	—
Fund Revenue Total	$2,334,471	$2,436,386	$2,738,700

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$11,299,322	$11,524,894	$11,430,230
Rotary	386,653	390,712	338,075
Delinquent Real Estate Tax Assessment Collection	1,125,359	1,248,619	1,419,382
Juvenile Accountability Incentive Block Grant	346,693	190,925	177,425
Local Law Enforcement Block Grant	—	36,500	—
Fund Expenditure Total	$13,158,028	$13,391,650	$13,365,112

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Adult Trial Program	$6,638,086	$6,625,424
Grand Jury Program	902,709	834,919
Appellate Program	823,790	758,530
General Civil Program	1,370,917	1,302,080
Delinquent Tax and Asset Recovery Program	1,248,619	1,419,382
Juvenile Delinquency & Child Protection Program	2,407,528	2,424,778
Total	$13,391,650	$13,365,112

Program Descriptions and Performance Measures

Adult Trial Program

Program Purpose Statement	The purpose of the Adult Trial Program is to provide post-indictment prosecutorial representation to victims and individuals within Franklin County so that they can seek justice when a crime has been committed.
Services that Comprise the Program	Pre-trial hearings preparations and presentations, plea preparations and presentations, discovery responses and reciprocal requests, post-conviction preparations and presentations, sentencing preparations and presentations, extradition and rule 4 presentations, expungement presentations, trial preparations and presentations, file reviews, evidence reviews, victim files, victim interviews, victim/witness interviews, courtroom escorts, victim preparations, victim referrals, victim notifications, maintained witness cases, out-of-state/foreign witness subpoenas, statistic reports, grand jury presentations, domestic violence meetings, bills of information preparations, duty calls, law enforcement meetings, search warrant reviews, speaking engagements, quarterly indicted reports, internal training sessions, reversal authorities and reports, law update materials, training sessions, proactive prosecutions, Franklin County Task Force meetings, non-support roundtable seminar, diversion evaluations, diversion interviews, diversion supervisions, diversion decisions, subpoena deliveries, located witnesses/defendants, records checks, I.D. investigations, prosecutor escorts, liaison services.

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC Chapter 309.01 et seq.

Adult Trial Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	103.11	N/A
Personal Services Total	$4,659,299	$4,671,598	0.3%
Fringe Benefits Total	1,489,389	1,522,097	2.2%
Materials & Services Total	471,398	426,237	-9.6%
Capital Outlays Total	18,000	3,364	-81.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	2,128	—
Contingency Total	0	0	—
Total Expenses	$6,638,086	$6,625,424	-0.2%

Primary Performance Measure Definitions

Primary Demand - number of adult felony cases set for trial
Primary Output - number of adult felony cases disposed
Primary Result - number of disposed cases rendered through proper action of the prosecutorial representation provided

Level of Service - ratio of primary output to primary demand
Result (%) - percent of disposed cases rendered through proper action of the prosecutorial representation provided
Output Efficiency - cost per adult felony case disposed
Result Efficiency - cost per disposed case rendered through proper action of the prosecutorial representation provided

Primary Performance Measures and Indicators

Adult Trial Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	5,254	6,304	20.0%
Primary Output	5,254	5,604	6.7%
Primary Result	5,210	5,557	6.7%
Performance Indicators			
Level of Service (%)	100.0%	88.9%	-11.1%
Result (%)	99.2%	99.2%	0.0%
Output Efficiency ($)	$1,263.43	$1,182.27	-6.4%
Result Efficiency ($)	$1,274.10	$1,192.27	-6.4%

Grand Jury Program

Program Purpose Statement	The purpose of the Grand Jury Program is to provide advice, case evaluation and grand jury presentation to law enforcement agencies and victims and the general public so that law enforcement agencies can conduct and complete a thorough investigation and victims and the public can seek justice when a crime has been committed.
Services that Comprise the Program	Regular indictments, rush indictments, initial evaluations, information letters, investigative advice, subpoenas, arraignment appearances, preliminary hearing appearances and initial appearances, Grand Jury case presentations, Grand Jury schedules, Grand Jury file creations, Grand Jury file updates, initial appearance files, jail reports, Grand Jury orientations, witness interviews.

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC Chapter 309.01 et seq.

Grand Jury Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	13.00	N/A
Personal Services Total	$650,340	$589,500	-9.4%
Fringe Benefits Total	195,900	198,157	1.2%
Materials & Services Total	56,469	46,856	-17.0%
Capital Outlays Total	0	406	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$902,709	$834,919	-7.5%

Primary Performance Measure Definitions

Primary Demand - number of cases received for review and/or presentation
Primary Output - number of reviewed cases presented to Grand Jury
Primary Result - number of reviewed cases that are indicted by the Grand Jury

Level of Service - ratio of primary output to primary demand
Result (%) - percent of reviewed cases that are indicted by the Grand Jury
Output Efficiency - cost per reviewed case presented to Grand Jury
Result Efficiency - cost per reviewed case that is indicted by the Grand Jury

Primary Performance Measures and Indicators

Grand Jury Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	10,590	12,708	20.0%
Primary Output	9,000	10,800	20.0%
Primary Result	8,916	10,699	20.0%
Performance Indicators			
Level of Service (%)	85.0%	85.0%	0.0%
Result (%)	99.1%	99.1%	0.0%
Output Efficiency ($)	$100.30	$77.31	-22.9%
Result Efficiency ($)	$101.25	$78.04	-22.9%

Secondary Performance Measures

Grand Jury Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Municipal Court Cases Assigned	9,826	21,616	120.0%

Appellate Program

Program Purpose Statement	The purpose of the Appellate Program is to provide legal advice and appellate representation in criminal cases for trial prosecutors, victims and the general public so that prosecutors can avoid errors and favorable appellate decisions are obtained.
Services that Comprise the Program	Written briefs, oral arguments, appellate research, advice to other prosecutors, appellate motions, appellate responses, statistic reports, appellate post-conviction motions responses, victim notification, appellate decisions (def.), appellate decisions (State).

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC Chapter 309.01 et seq.

Appellate Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	9.22	N/A
Personal Services Total	$562,440	$504,832	-10.2%
Fringe Benefits Total	159,005	154,695	-2.7%
Materials & Services Total	102,345	98,713	-3.5%
Capital Outlays Total	0	290	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$823,790	$758,530	-7.9%

Primary Performance Measure Definitions

Primary Demand - number of cases received (notices of appeal filed) in Court of Appeals, Supreme Court of Ohio, and U.S. Supreme Court
Primary Output - number of cases presented (briefs filed in response to notices of appeal) in Court of Appeals, Supreme Court of Ohio, and U.S. Supreme Court
Primary Result - number of cases with favorable decisions at Court of Appeals, Supreme Court of Ohio, and U.S. Supreme Court

Level of Service - ratio of primary output to primary demand
Result (%) - percent of cases with favorable decisions at Court of Appeals, Supreme Court of Ohio, and U.S. Supreme Court
Output Efficiency - cost per case presented (briefs filed in response to notices of appeal) in Court of Appeals, Supreme Court of Ohio, and U.S. Supreme Court
Result Efficiency - cost per case with favorable decision at Court of Appeals, Supreme Court of Ohio, and U.S. Supreme Court

Primary Performance Measures and Indicators

Appellate Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	282	282	0.0%
Primary Output	212	212	0.0%
Primary Result	216	216	0.0%
Performance Indicators			
Level of Service (%)	75.2%	75.2%	0.0%
Result (%)	101.9%	101.9%	0.0%
Output Efficiency ($)	$3,885.80	$3,577.97	-7.9%
Result Efficiency ($)	$3,813.84	$3,511.71	-7.9%

Secondary Performance Measures

Appellate Program	2003 Projection	2004 Budget	% Variance
Secondary Results			
# Cases w Decisions Rendered	0	238	—

General Civil Program

Program Purpose Statement	The purpose of the General Civil Program is to provide advice, consultation and representation to all county and township boards, commissions and agencies and other political subdivisions so that they may proceed with their business lawfully and be aggressively represented in all litigation.
Services that Comprise the Program	Commissioner Agency advice, Sheriff advice, garnished wages, inmate account garnishments, judgment debtor examinations, reports, debtor cases tracked, title searches, sold property, invoices, administrative board advice, telephone counsels, arbitrations, forfeiture representations, bond revenue reviews, forfeiture collection, contract reviews, motions to quash subpoenas, bid document reviews, child support hearings, State Personnel Board of Review hearings, foreclosure hearings, tax collection, government collections, mediations, condemnations hearings, tort defense litigation, tort civil rights presentations, tort civil rights advice, pre-trial discovery, deposition attendance, discovery requests/responses, pre and post trial hearings, pre and post trial motions, trial presentations, appellate briefs, oral arguments, responses to motions, H.R., administrative hearing presentations, administrative responses, enforcement proceeding presentations, law enforcement agency advice reports, title searches, telephone counsel, forfeiture presentations, forfeiture hearings, pre-trial conferences, responses to motions, bond hearings, seizure packet reviews, default motions, default entries.

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC Chapter 309.01 et seq.

General Civil Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	19.35	N/A
Personal Services Total	$956,652	$887,282	-7.3%
Fringe Benefits Total	288,903	294,646	2.0%
Materials & Services Total	125,362	119,108	-5.0%
Capital Outlays Total	0	1,044	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,370,917	$1,302,080	-5.0%

Primary Performance Measure Definitions

Primary Demand - number of civil cases set to be adjudicated
Primary Output - number of civil cases completed (litigated, reviewed)
Primary Result - number of cases resolved within time parameters set forth by court or administrative agency rules and/or regulations

Level of Service - ratio of primary output to primary demand
Result (%) - percent of cases resolved within time parameters set forth by court or administrative agency rules and/or regulations
Output Efficiency - cost per civil case completed (litigated, reviewed)
Result Efficiency - cost per case resolved within time parameters set forth by court or administrative agency rules and/or regulations

Primary Performance Measures and Indicators

General Civil Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	156	156	0.0%
Primary Output	156	156	0.0%
Primary Result	150	150	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	96.2%	96.2%	0.0%
Output Efficiency ($)	$8,787.93	$8,346.66	-5.0%
Result Efficiency ($)	$9,139.45	$8,680.53	-5.0%

Delinquent Tax and Asset Recovery Program

Program Purpose Statement	The purpose of the Delinquent Tax and Asset Recovery Program is to provide advice and representation to the County Treasurer and other county agencies/offices so that they may recover delinquent taxes and other funds due.
Services that Comprise the Program	Legal advice to County Treasurer, Auditor, Recorder and Sheriff; delinquent real estate tax, personal property tax and manufactured home tax collections; land reutilization foreclosures; Bankruptcy, Board of Tax Appeal and Board of Revision hearings; Commissioners' real estate entries and releases; pre-trial collection letters; title searches; complaint filings; pre-trial hearings and motions; foreclosures hearings; sale orders and post-sale entries; telephone counsel; inmate and non-inmate garnishments; court cost collections; counsel other governmental agencies; review of entries as third party defendant in private foreclosure actions; reports; calculating settlement figures for public; payment plans; other general information.

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC Section 5712.19 ORC

Delinquent Tax and Asset Recovery Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	16.07	N/A
Personal Services Total	$682,656	$735,264	7.7%
Fringe Benefits Total	219,700	245,856	11.9%
Materials & Services Total	346,263	438,262	26.6%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,248,619	$1,419,382	13.7%

Primary Performance Measure Definitions

Primary Demand - number of dollars referred by adjudication
Primary Output - number of recoverable dollars actively pursued
Primary Result - number of recoverable dollars actively pursued that are adjudicated (adjudicated = collected or stricken from the tax duplicate)

Level of Service - ratio of primary output to primary demand
Result (%) - percent of recoverable dollars actively pursued that are adjudicated (adjudicated = collected or stricken from the tax duplicate)
Output Efficiency - cost per recoverable dollar actively pursued
Result Efficiency - cost per recoverable dollar actively pursued that is adjudicated (adjudicated = collected or stricken from the tax duplicate)

Primary Performance Measures and Indicators

Delinquent Tax and Asset Recovery Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	11,742,502	14,091,002	20.0%
Primary Output	11,742,502	14,091,002	20.0%
Primary Result	11,742,502	14,091,002	20.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$0.11	$0.10	-5.3%
Result Efficiency ($)	$0.11	$0.10	-5.3%

Juvenile Delinquency & Child Protection Program

Program Purpose Statement	The purpose of the Juvenile Delinquency Prosecution and Child Protection Program is to provide case evaluation and civil and criminal representation in Juvenile Court to victims, wards of the Juvenile Court and Franklin County Children Services so that victims of crime and the public receive justice; and abused, neglected and dependant children can be protected.
Services that Comprise the Program	Representation and presentations for preliminary hearings, probable cause hearings, rehabilitation hearings, abuse/neglect/ dependency hearings, delinquency, unruly and juvenile traffic hearings, mediation, sexual predator and competency hearings, probation/parole violation hearings, objections, early release and expungment hearings, pre-trial, trial and disposition hearings, diversion evaluations, pre-complaint evaluations, complaints, discovery, subpoenas, victim/witness interviews, victim notifications, evidence reviews and legal research, review of warrants.

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC Chapter 309.01 et seq.

Juvenile Delinquency & Child Protection Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	42.25	N/A
Personal Services Total	$1,762,752	$1,710,995	-2.9%
Fringe Benefits Total	561,580	607,005	8.1%
Materials & Services Total	83,196	95,758	15.1%
Capital Outlays Total	0	696	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	10,324	—
Contingency Total	0	0	—
Total Expenses	$2,407,528	$2,424,778	0.7%

Primary Performance Measure Definitions

Primary Demand - number of juvenile cases
Primary Output - number of juvenile cases terminated
Primary Result - number of terminated cases rendered through proper action of the prosecutorial representation provided

Level of Service - ratio of primary output to primary demand
Result (%) - percent of terminated cases rendered through proper action of the prosecutorial representation provided
Output Efficiency - cost per juvenile case terminated
Result Efficiency - cost per terminated case rendered through proper action of the prosecutorial representation provided

Primary Performance Measures and Indicators

Juvenile Delinquency & Child Protection Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	22,744	23,994	5.5%
Primary Output	22,668	23,801	5.0%
Primary Result	22,665	23,801	5.0%
Performance Indicators			
Level of Service (%)	99.7%	99.2%	-0.5%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$106.21	$101.88	-4.1%
Result Efficiency ($)	$106.22	$101.88	-4.1%

PUBLIC DEFENDER

Agency Mission

The mission of the Franklin County Public Defender's Office is to provide comprehensive legal representation services in criminal, juvenile and custody proceedings to indigent persons in Franklin County so as to fulfill the constitutional mandate of "equal justice under the law."

Agency Description

Responsibility for representation within the County's Public Defender's office is divided between Franklin County and the City of Columbus. The office is staffed with attorneys, social workers, investigators, secretaries and law clerks and is comprised of four units: Common Pleas, Juvenile, Appellate, and Municipal.

Business Environment

The continuing growth of the Public Defender's office presents unique internal, organizational and communication challenges. Improved information technology and telecommunication services and user training within our agency will enable better case and office management and improved access to information including information from other agencies, thus promoting more efficient, timely and cost-effective delivery of services. New and changing legislation create new and complex statutes and enhanced penalties, resulting in more court appearances affecting office workload and support services. Recent legislation which could impact office functioning include the following: S.B. 123- Traffic Bill, eff. 1-1-04; H.B. 490- Misdemeanor Bill, eff. 1-1-04; H.B. 400- Juvenile Dispositions, eff. 4-3-03. Trends, including changing social policy and increases in diversity, immigration, media and public attention and indigency result in creating an increase in case complexity and correspondingly an increase in the workload for the office. More time is spent on each case conducting legal research, accessing discoverable information, ordering transcripts, interviewing witnesses, and utilizing the professional services of interpreters and forensic examiners. The complex and changing nature of criminal and juvenile practice requires constant development of the skills of new and experienced staff, including attorneys, social workers, investigators and support staff. Recent emphasis on the development of Drug and Mental Health Courts in Juvenile, Municipal, and Common Pleas Court has influenced practice considerations in each Court. Interagency collaboration and countywide strategic planning efforts to improve information technology, information sharing, and telecommunication services is needed to ensure the timely delivery of quality services in a cost-effective manner. The movement towards video arraignment court and the creation of specialty courts such as drug and mental health courts, present challenges in ensuring that quality legal representation continues to be provided, and that adequate staff coupled with sound information technology and telecommunication services is in place to address clients' needs.

Strategic Goals

In 2004, the Public Defender Office, through the implementation of its "Outlook Integration" software, will enhance office efficiency by electronically importing accurate and timely information as to case schedules, court calendars, and office assignments into each attorney's outlook calendar, thereby reducing scheduling conflicts, delays, and time needed for repetitive data entry.

In 2004, the Public Defender Office will be electronically linked to the Franklin County Sheriff Digital Mugshot System and Criminal Justice Web Portal which will provide valuable information to assist in trial preparation and improve customer service.

During the next 5 years, all new staff will meet designated proficiencies within designated time frames for each position through mentoring, knowledge sharing and structured training. Veteran staff will maintain designated proficiencies. This will be monitored through our internal quality review standards in each unit.

During the next 5 years, the Public Defender Office will provide continuing staff development in areas of professional competency, cultural diversity, and changing legislative and social policy trends and initiatives.

During the next 5 years, the Public Defender Office will promote interagency collaboration by continuing to sponsor quarterly information technology roundtables to discuss countywide strategic planning initiatives to facilitate information sharing and improve agency functioning.

Over the next 5 years, the Public Defender Office will have data import access to targeted information sources from justice and human service agencies within designated time frames, in order to increase the efficiency of handling a case while improving the quality of representation. Trial preparation can begin immediately through desktop access to client information and court data now being available to staff the same day that a case enters the system, rather than experiencing a 24-48 hour delay.

During the next 5 years, as the county initiates technological improvements to enhance agency functioning, the Franklin County Public Defender Office will ensure adequate technology infrastructure and training that provides:

- A case management system that delivers the information to most efficiently handle cases while improving the quality of representation.

- Telecommunication services that meet the current and future needs and demands of the office.

- A database upgrade for remote access to necessary information and services for mobile workers.

The Public Defender Office will continue to ensure that the number of professional and support service personnel is sufficient to competently perform all the necessary duties required to address the changing procedures and practices resulting from the creation of specialty courts and video arraignments.

Through continued training, 100% of staff shall have the skills and knowledge necessary to use all identified critical IT systems such as hardware and software applications to access the information which it is designed to provide.

3-Year Revenues & Expenditures by Fund

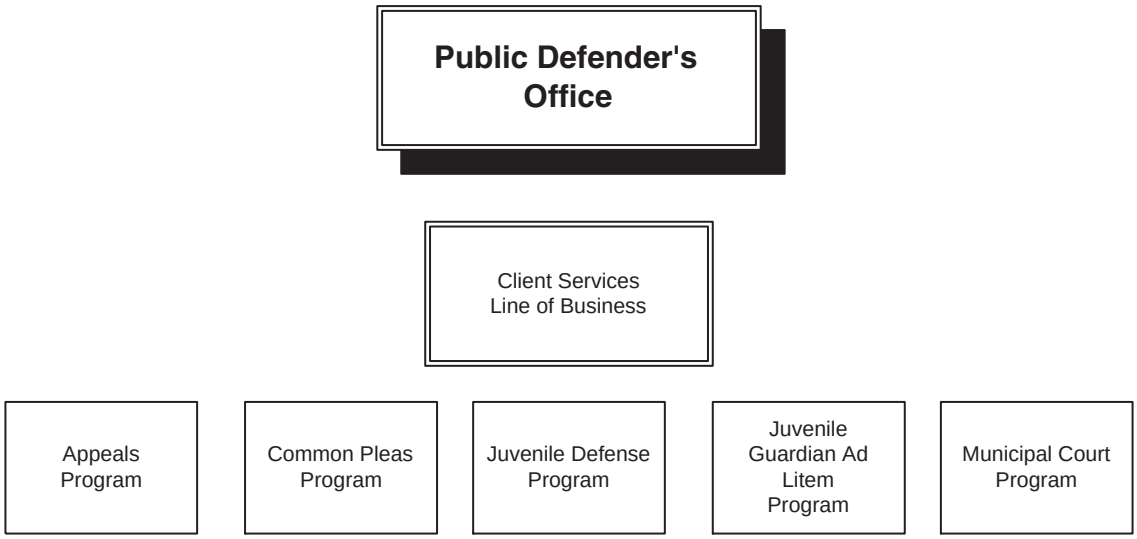
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$3,783,113	$4,089,108	$3,746,362
Fund Revenue Total	$3,783,113	$4,089,108	$3,746,362

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$8,910,157	$9,043,219	$9,366,141
Fund Expenditure Total	$8,910,157	$9,043,219	$9,366,141

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Appeals Program	$474,120	$512,390
Common Pleas Program	2,876,885	2,959,969
Juvenile Defense Program	1,052,840	1,065,633
Juvenile Guardian Ad Litem Program	1,519,171	1,549,031
Municipal Court Program	3,120,203	3,279,118
Total	$9,043,219	$9,366,141

Program Descriptions and Performance Measures

Appeals Program

Program Purpose Statement	The purpose of the Appeals Program is to provide appellate services and pre- and post-trial consultation to clients and staff attorneys so clients can receive, and attorneys provide, competent, timely, comprehensive, and cost effective legal representation consistent with the mandate of equal justice under the law as guaranteed by the Ohio and United States Constitutions.
Services that Comprise the Program	Direct appeals and discretionary appeals, notice of appeal, motions and memorandums, client communications, transcripts and court document analysis and review, legal brief preparation, court appearance in Franklin County Court of Appeals, the Ohio Supreme Court, Federal District Court, and the U.S. Supreme Court, representation - other litigation (all of above plus discovery), inter-agency shared information, office consultations, outside consultations, client counseling, amicus briefs, community education, guidance and advocacy on Court policy, secretarial and law clerk services

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 120.13-120.18

Appeals Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	6.13	N/A
Personal Services Total	$282,344	$305,345	8.1%
Fringe Benefits Total	77,067	93,384	21.2%
Materials & Services Total	114,709	113,662	-0.9%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$474,120	$512,390	8.1%

Primary Performance Measure Definitions

Primary Demand - number of appellate cases requiring representation
Primary Output - number of appellate cases represented
Primary Result - number of cases handled by the Appellate Unit in full compliance with procedural rules

Level of Service - ratio of primary output to primary demand
Result (%) - percent of cases handled by the Appellate Unit in full compliance with procedural rules
Output Efficiency - cost per appellate case represented
Result Efficiency - cost per appellate case handled by the Appellate Unit in full compliance with procedural rules

Primary Performance Measures and Indicators

Appeals Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	140	143	2.1%
Primary Output	140	140	0.0%
Primary Result	140	140	0.0%
Performance Indicators			
Level of Service (%)	100.0%	97.9%	-2.1%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$3,386.57	$3,659.93	8.1%
Result Efficiency ($)	$3,386.57	$3,659.93	8.1%

Secondary Performance Measures

Appeals Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Cases Needing Consultation	1,304	1,304	0.0%
Secondary Outputs			
# Cases W/ Appellate or Non-App Consultation	1,304	1,304	0.0%
Secondary Results			
# Trial Staff Attys Need Asst Access Staff Consu	1,304	1,304	0.0%

Common Pleas Program

Program Purpose Statement	The purpose of the Common Pleas Program is to provide legal services, social work intervention services and death penalty mitigation to indigent persons in Franklin County charged with felony offenses so they can receive effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law as provided in the Ohio and U.S. Constitutions.
Services that Comprise the Program	Negotiations, social work referrals, investigation referrals, legal consultation and representation including research, oral advocacy and pretrial negotiations, social work counseling, legal motion practice, court appearances, file management, sexual predator hearings, death penalty trials, client interviews, expert witness and contract professional services, discovery, death penalty mitigation reports, research, inter-agency shared information, in-house consultations, legal analysis, 24-hour emergency consultation services, non-court proceedings/ advocacy, community education, guidance and advocacy on Court policy, secretarial and law clerk services

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 120.13-120.18

Common Pleas Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	37.50	N/A
Personal Services Total	$1,963,713	$1,990,378	1.4%
Fringe Benefits Total	524,047	579,369	10.6%
Materials & Services Total	389,125	390,222	0.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,876,885	$2,959,969	2.9%

Primary Performance Measure Definitions

Primary Demand - number of Common Pleas cases assigned
Primary Output - number of Common Pleas cases represented
Primary Result - number of Common Pleas attorney cases meeting internal quality review standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Common Pleas attorney cases meeting internal quality review standards
Output Efficiency - cost per Common Pleas case represented
Result Efficiency - cost per Common Pleas attorney case meeting internal quality review standards

Primary Performance Measures and Indicators

Common Pleas Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	5,716	5,830	2.0%
Primary Output	5,716	5,453	-4.6%
Primary Result	5,716	5,453	-4.6%
Performance Indicators			
Level of Service (%)	100.0%	93.5%	-6.5%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$503.30	$542.81	7.9%
Result Efficiency ($)	$503.30	$542.81	7.9%

Secondary Performance Measures

Common Pleas Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Common Pleas Social Work Referrals Needed	234	239	2.1%
Secondary Outputs			
# Common Pleas Social Work Referrals Made	234	239	2.1%
Secondary Results			
# Common Pleas Social Work Referrals Mtg Iqr	234	239	2.1%

Juvenile Defense Program

Program Purpose Statement	The purpose of the Juvenile Defense Program is to provide legal services and social work intervention services to indigent persons in Franklin County charged with delinquency offenses and those at risk of incarceration or loss of parental rights so that their rights are protected by effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law provided in the Ohio and U.S. Constitutions.
Services that Comprise the Program	Court representation and comprehensive client and family intervention and prevention support services including court appearances at trials, transfer proceedings, other hearings and mediation, counsel/legal advice, mitigation, investigative referrals, social work referrals, inter-agency shared information, in-house consultations and analysis, negotiations, research, social work counseling, home investigations, witness reports, subpoenas/letters, interview summaries, expert witness hirings, contract professional services, community education, guidance and advocacy on Court policy, secretarial and law clerk services, 24-hour emergency client services

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 120.13-120.18

Juvenile Defense Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	15.95	N/A
Personal Services Total	$699,854	$704,218	0.6%
Fringe Benefits Total	200,660	218,428	8.9%
Materials & Services Total	152,326	142,987	-6.1%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,052,840	$1,065,633	1.2%

Primary Performance Measure Definitions

Primary Demand - number of Juvenile cases assigned
Primary Output - number of Juvenile cases represented
Primary Result - number of Juvenile attorney cases meeting internal quality review standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Juvenile attorney cases meeting internal quality review standards
Output Efficiency - cost per Juvenile case represented
Result Efficiency - cost per Juvenile attorney case meeting internal quality review standards

Primary Performance Measures and Indicators

Juvenile Defense Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	4,040	4,121	2.0%
Primary Output	4,040	4,040	0.0%
Primary Result	4,040	4,040	0.0%
Performance Indicators			
Level of Service (%)	100.0%	98.0%	-2.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$260.60	$263.77	1.2%
Result Efficiency ($)	$260.60	$263.77	1.2%

Secondary Performance Measures

Juvenile Defense Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Juvenile Social Work Referrals Needed	300	306	2.0%
Secondary Outputs			
# Juvenile Social Work Referrals Made	300	306	2.0%
Secondary Results			
# Juvenile Social Work Referrals Mtg IQR	300	306	2.0%

Juvenile Guardian Ad Litem Program

Program Purpose Statement	The purpose of the Juvenile Guardian Ad Litem Program is to provide Attorney Guardian Ad Litem representation, post decree Lay Guardian Ad Litem services and social work assessments and investigations to Franklin County children alleged to have been abused, neglected or dependent so that they have a safe, nurturing and permanent environment.
Services that Comprise the Program	Court representation and comprehensive client and family intervention and prevention support services including court appearances at trials, mediations and other hearings, investigative referrals, social work referrals, inter-agency shared information, in-house consultations and analysis, negotiations, research, Guardian Ad Litem (GAL) reports, social work counseling, home investigations, factual updates, witness reports, social work assessments, subpoenas/letters, interview summaries, expert witness hirings, community education, guidance and advocacy on Court policy, secretarial, law clerk and social work student services, 24-hour emergency client services

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 120.13-120.18

Juvenile Guardian Ad Litem Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	23.40	N/A
Personal Services Total	$1,021,988	$1,028,812	0.7%
Fringe Benefits Total	293,093	318,854	8.8%
Materials & Services Total	204,090	201,366	-1.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,519,171	$1,549,031	2.0%

Primary Performance Measure Definitions

Primary Demand - number of Juvenile Guardian Ad Litem cases assigned
Primary Output - number of Juvenile cases served by attorney Guardian Ad Litem
Primary Result - number of Juvenile cases served by attorney Guardian Ad Litem meeting internal quality review standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Juvenile cases served by attorney Guardian Ad Litem meeting internal quality review standards
Output Efficiency - cost per Juvenile case served by attorney Guardian Ad Litem
Result Efficiency - cost per Juvenile case served by attorney Guardian Ad Litem meeting internal quality review standards

Primary Performance Measures and Indicators

Juvenile Guardian Ad Litem Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	6,160	6,283	2.0%
Primary Output	6,160	6,160	0.0%
Primary Result	6,160	6,160	0.0%
Performance Indicators			
Level of Service (%)	100.0%	98.0%	-2.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$246.62	$251.47	2.0%
Result Efficiency ($)	$246.62	$251.47	2.0%

Secondary Performance Measures

Juvenile Guardian Ad Litem Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Social Work Referrals Needed	4,620	4,712	2.0%
Secondary Outputs			
# Social Work Referrals Made	4,620	4,712	2.0%
Secondary Results			
# Social Work Referrals Mtg IQR	4,620	4,712	2.0%

Municipal Court Program

Program Purpose Statement	The purpose of the Municipal Court Program is to provide legal services and social worker intervention services to indigent persons in Franklin County Municipal Court on criminal misdemeanor, traffic, felony initial appearances, and felony preliminary hearings so they can receive effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law as provided in the Ohio and U.S. Constitutions.
Services that Comprise the Program	Negotiations, social work referrals, investigation referrals, social work counseling, legal consultation, motion practice, Court representation, file management, client interviews, selection of expert witnesses, discovery, research, inter-agency shared information, in-house consultations, legal analysis, emergency 24-hour client services, administrative license suspension hearings, non-court proceedings/advocacy, felony initial appearances and preliminary hearings, community education, guidance and advocacy on Court policy, secretarial and law clerk services

Program Budget Overview

Program Mandated by Ohio Revised Code: ORC 120.13-120.18

Municipal Court Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	52.40	N/A
Personal Services Total	$2,079,397	$2,128,373	2.4%
Fringe Benefits Total	627,227	704,213	12.3%
Materials & Services Total	413,579	446,532	8.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$3,120,203	$3,279,118	5.1%

Primary Performance Measure Definitions

Primary Demand - number of Municipal cases assigned
Primary Output - number of Municipal cases represented
Primary Result - number of Municipal attorney cases meeting internal quality review standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Municipal attorney cases meeting internal quality review standards
Output Efficiency - cost per Municipal case represented
Result Efficiency - cost per Municipal attorney case meeting internal quality review standards

Primary Performance Measures and Indicators

Municipal Court Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	34,438	35,127	2.0%
Primary Output	34,438	34,916	1.4%
Primary Result	34,438	34,916	1.4%
Performance Indicators			
Level of Service (%)	100.0%	99.4%	-0.6%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$90.60	$93.91	3.7%
Result Efficiency ($)	$90.60	$93.91	3.7%

Secondary Performance Measures

Municipal Court Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Municipal Social Work Referrals Needed	180	184	2.2%
Secondary Outputs			
# Municipal Social Work Referrals Made	180	184	2.2%
Secondary Results			
# Municipal Social Work Referrals Mtg IQR	180	184	2.2%

PUBLIC FACILITIES MANAGEMENT

www.co.franklin.oh.us/commissioners/pfm/

Agency Mission

The purpose of the Public Facilities Management Department is to provide quality facility management services to Franklin County employees and the general public so they can conduct business in a safe and comfortable environment.

Agency Description

The Department of Public Facilities Management provides professional, quality services to County buildings and grounds in order to create a safe and pleasant environment for the people who work and conduct business with Franklin County.

Business Environment

The County's commitment to accountability will challenge the Public Facilities Management Department (PFM) to continue to devise new and better ways to manage functions and resources.

Technological advancements and corresponding improvements will drive PFM to refine and define its core processes and to find new and better ways to manage information in order to provide sustained superior services.

The increased demand for many County services will cause a corresponding increase in the demand for facilities and functions, which in turn will increase the demand for department services.

Conditions in the community which may affect the demand for PFM programs and services include, but may not be limited to, Security Risk, Economic Growth, Incarceration Rates, Unemployment Rate, Weather Conditions, Energy Cost, Two-Way Communication and Legislative Environment. These indicators are explained in the following paragraphs.

Security Risk - Changes in the national security risk will cause a demand for increased, or decreased level of security services, access control screening and monitoring procedures around county facilities. The level of services demanded depends upon the direction, higher or lower, of the threat level.

Economic Conditions - The ability of PFM to meet demand for services will in large part depend upon funding from the County budget, which in turn is driven to a large extent by the strength of retail sales that generate sales taxes, valuations for property taxes, and funding from the state of Ohio. Growth in the economy will stimulate these sources of revenues, while contraction in the economy will reduce these sources with an equivalent effect on PFM's ability to meet demand for services. Receipt of funding from the County budget is also dependant upon the extent the County Commissioners wish to fund new enhancements to the work environment for employees as compared with funding the demand for social services.

Incarceration Rate - The rate at which the court system is willing to incarcerate minor offenders will affect the demand for community service program services. If the court system is willing to sentence more minor offenders to community service work, the demand for the program services will increase. However, the tendency of judges is to sentence offenders to treatment programs. Therefore, if the court systems prefer to incarcerate offenders or use treatment programs, the demand for PFM services will decrease.

Unemployment Rate - If the county increases or decreases staffing levels then the demand for services will fluctuate with the level of employment. If staff levels are greater, demand for services and space for staff will increase and vice-versa if staffing levels are lower.

Weather Conditions - In severe weather conditions, demand for services can be expected to increase. Winter storms require the need for snow and ice removal, rains and winds may show the need for repairs to stop leaks, and tornado season indicates the need for building safety drills and protected areas from the damaging storms.

Energy Costs - As computers and related technologies proliferate in county facilities the demand for energy will increase. In turn this demand for energy may increase costs for the county as well as any future price increases for energy utilized.

Two-Way Communications - County and Public Service Agencies demand uninterrupted radio communications to assist them in providing services to the community. PFM provides this communication link through the 800 megahertz radio system. The demand for this service is dependant upon how many agencies are added to, or leave from this radio system as well as how many additions or deletions of individual radios each agency uses.

Legislative Environment - Changes in regulatory and governmental policies will require immediate compliance. This expands PFM's responsibilities and accountability, thereby increasing the demand on PFM's functions and resources to meet regulatory and policy changes.

Strategic Goals

PFM provides world-class facility management services.

- The number of services that meet or exceed established standards would be 80% by year 2005.

PFM provides a safe and comfortable work environment for the people who work and conduct business in Franklin County buildings, and improves customer perception of County facility management services.

- Benchmark overall customer satisfaction rate will be established in 2004.

PFM creates an environment in which employees are known for their professionalism and technical proficiency.

- All employees attend at least one professional or technical training session or class per year.
- Administer an Employee perception survey of whether the environment is professional and provides appropriate training opportunities in 2004.

PFM shares information internally and externally, continually refines and improves process, and adapts to change in a timely manner.

- Archibus' Space Management and Building Operations software modules to be functional for 75% of gross footage of County building space in years 2005-2006.
- Approximately 75% of facility maintenance work intake and coordination processes developed and consolidated with Archibus' Building Operations database in years 2005-2006.
- One additional Archibus module added in 2004.
- Five-year capital assets master plan developed to analyze buildings and systems conditions, purchases, replacements, and warranties in years 2005-2006.

PFM continues to investigate ways to utilize energy efficiently.

- Use energy efficient materials in construction and remodeling.
- Install energy efficient equipment in new construction.
- Replace less efficient equipment with new energy efficient equipment.
- Join with co-operative energy purchasing groups.

PFM responds to economic conditions, unemployment rate, and incarceration rate.

- Develop a list of essential vs. discretionary services to prepare for shifting scarce resources to essential services in 2004.
- Develop a list of services to possibly charge back, which currently are not charged to outside agencies in 2004.
- Review and adjust range of program standards for determination of staff layoffs or staff increases needed by 2005.

PFM plans for Security Risks

- Refine existing security plan in 2004.
- Create a business continuity plan by 2005.

PFM provides uninterrupted Two-Way Communication for public service.

- Implement a back up communication site to ensure uninterrupted communications by 2004.

The community indicators of Weather Conditions, and Legislative Environment cannot be directed by PFM. Therefore, PFM can only respond to these indicators in an appropriate manner required under the individual circumstances at the time of occurrence. For example, reaction to Weather Conditions can be somewhat tempered by contingency plans on file for snow and ice removal, tornado drills and so forth.

3-Year Revenues & Expenditures by Fund

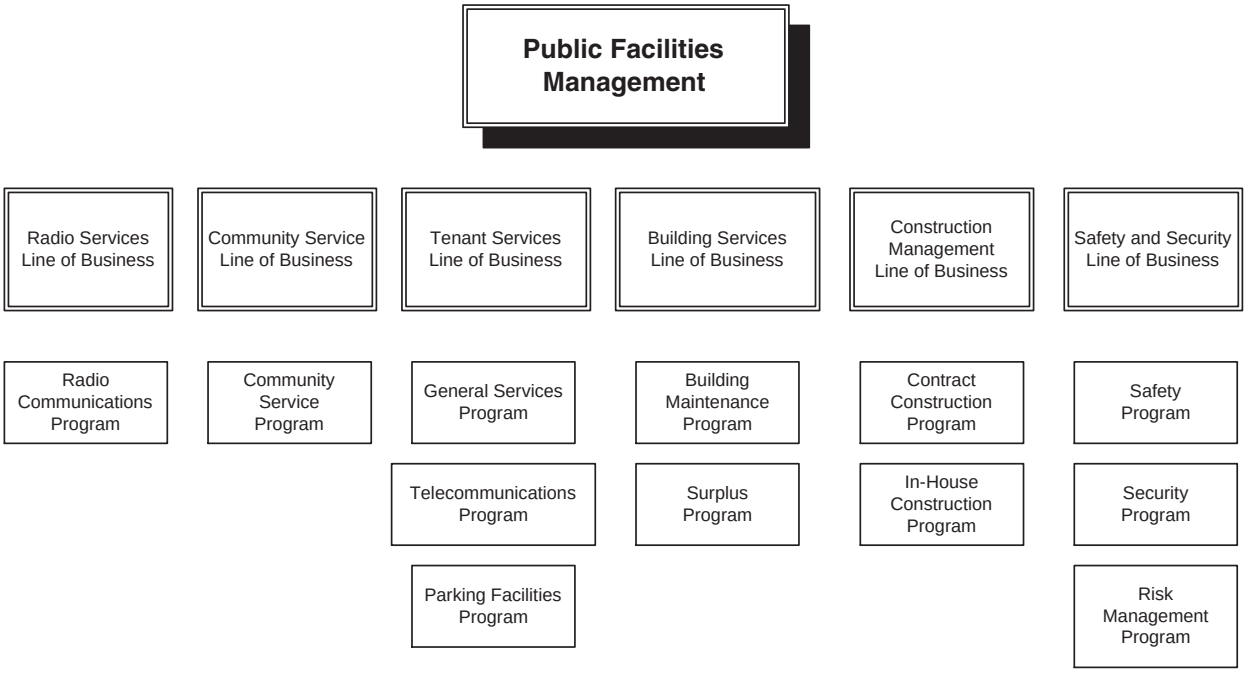
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$4,542,580	$3,875,857	$4,181,226
Parking Facilities	2,694,155	2,551,128	2,525,781
Antenna Systems	503,628	446,861	426,878
Juvenile Accountability Incentive Block Grant	—	—	—
Permanent Improvements	8,955,153	9,328,700	5,227,070
Telecommunications Fund	168,037	170,425	170,425
Fund Revenue Total	$16,863,552	$16,372,971	$12,531,380

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$20,423,480	$21,679,197	$22,813,970
Parking Facilities	2,131,537	2,493,984	2,520,630
Antenna Systems	238,349	610,585	351,759
Juvenile Accountability Incentive Block Grant	—	—	19
Permanent Improvements	7,460,705	9,328,700	5,227,070
Telecommunications Fund	138,567	179,889	109,493
Fund Expenditure Total	$30,392,638	$34,292,355	$31,022,941

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Radio Communications Program	$610,585	$351,759
Community Service Program	192,261	203,784
General Services Program	250,111	229,646
Telecommunications Program	1,590,527	1,579,101
Parking Facilities Program	2,493,984	2,520,630
Building Maintenance Program	10,669,463	13,363,137
Service Contract Management Program	2,945,993	—
Surplus Program	42,696	39,936
Contract Construction Program	13,359,136	5,113,607
In-House Construction Program	2,076,193	1,320,296
Safety Program	246,576	326,194
Security Program	3,302,804	4,830,516
Risk Management Program	1,430,220	1,144,335
Total	$39,210,548	$31,022,941

Program Descriptions and Performance Measures

Radio Communications Program

Program Purpose Statement	The purpose of the Radio Communications Program is to provide radio communications to participating agencies so that they can communicate at all times countywide.
Services that Comprise the Program	Agency communications, radio features, talk groups, voice log reports, GPS radio location.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Radio Communications Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.98	N/A
Personal Services Total	$48,774	$46,368	-4.9%
Fringe Benefits Total	13,434	15,084	12.3%
Materials & Services Total	518,377	260,307	-49.8%
Capital Outlays Total	30,000	30,000	0.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$610,585	$351,759	-42.4%

Primary Performance Measure Definitions

Primary Demand - number of radio operational hours needed
Primary Output - number of radio operational hours provided
Primary Result - number of radio operational hours that are provided without interruption (without busy signal or down time)

Level of Service - ratio of primary output to primary demand
Result (%) - percent of radio operational hours that are provided without interruption (without busy signal or down time)
Output Efficiency - cost per radio operational hour provided
Result Efficiency - cost per radio operational hour provided without interruption (without busy signal or down time)

Primary Performance Measures and Indicators

Radio Communications Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	23,581,920	25,001,040	6.0%
Primary Output	23,581,920	25,001,040	6.0%
Primary Result	23,581,920	25,001,040	6.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$0.03	$0.01	-45.7%
Result Efficiency ($)	$0.03	$0.01	-45.7%

Secondary Performance Measures

Radio Communications Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Radios Needed in Service	2,692	2,854	6.0%
Secondary Outputs			
# Radios Provided in Service	2,692	2,854	6.0%

Community Service Program

Program Purpose Statement	The purpose of the Community Service Program is to provide facilities maintenance services to PFM so that it can receive services performed at a lesser cost.
Services that Comprise the Program	Light demolition services, housekeeping, moves, trash pickups, window washings, vehicle washes, snow removals, leaf rakings, flower plantings, recycling pick ups.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Community Service Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.20	N/A
Personal Services Total	$137,155	$138,003	0.6%
Fringe Benefits Total	52,178	60,122	15.2%
Materials & Services Total	2,928	5,659	93.3%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$192,261	$203,784	6.0%

Primary Performance Measure Definitions

Primary Demand - number of days needed to perform services
Primary Output - number of days services are performed
Primary Result - number of service days performed at cost savings

Level of Service - ratio of primary output to primary demand
Result (%) - percent of service days performed at cost savings
Output Efficiency - cost per day services are performed
Result Efficiency - cost per service day performed at cost savings

Primary Performance Measures and Indicators

Community Service Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,100	3,100	0.0%
Primary Output	3,098	3,100	0.1%
Primary Result	3,098	3,100	0.1%
Performance Indicators			
Level of Service (%)	99.9%	100.0%	0.1%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$62.06	$65.74	5.9%
Result Efficiency ($)	$62.06	$65.74	5.9%

Secondary Performance Measures

Community Service Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# People Days Needed by Community Serv Personnel	24,802	3,100	-87.5%
# People Days Needed by PFM Personnel	3,100	3,100	0.0%
# Tons Needed to Recycle	355	300	-15.5%
Secondary Outputs			
# People Days Performed by Community Serv Pers	24,800	3,100	-87.5%
# Tons Recycled	355	335	-5.6%
Secondary Results			
# of Tons of Waste Recycled	335	335	0.0%

General Services Program

Program Purpose Statement	The purpose of the General Services Program is to provide supplemental building services to employees and or the general public so they can conduct their business in a comfortable environment.
Services that Comprise the Program	Smoking areas, Food & beverage, Mailboxes, TDD's, Meeting schedules, AV equipment, Aesthetic treatments, ATM, Newspapers, Wheelchairs, Meeting room configurations, Special events, Directional Assistance, Pool Cars

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

General Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.99	N/A
Personal Services Total	$129,867	$142,750	9.9%
Fringe Benefits Total	58,004	70,340	21.3%
Materials & Services Total	11,090	12,558	13.2%
Capital Outlays Total	51,150	3,999	-92.2%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$250,111	$229,646	-8.2%

Primary Performance Measure Definitions

Primary Demand - number of service requests received
Primary Output - number of service requests accommodated
Primary Result - number of service request responses which satisfy customers

Level of Service - ratio of primary output to primary demand
Result (%) - percent of service request responses which satisfy customers
Output Efficiency - cost per service request accommodated
Result Efficiency - cost per service request response which satisfies customers

Primary Performance Measures and Indicators

General Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,510	3,510	0.0%
Primary Output	3,468	3,468	0.0%
Primary Result	3,238	3,238	0.0%
Performance Indicators			
Level of Service (%)	98.8%	98.8%	0.0%
Result (%)	93.4%	93.4%	0.0%
Output Efficiency ($)	$72.12	$66.22	-8.2%
Result Efficiency ($)	$77.24	$70.92	-8.2%

Secondary Performance Measures

General Services Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Customers Requesting Pool Cars	2,016	2,016	0.0%
# Meeting/Facility Set Ups Requested	1,450	1,450	0.0%
Secondary Outputs			
# Customers Provided Pool Cars	1,515	1,515	0.0%
# Meeting/Facility Set Ups Accomodated	1,450	1,450	0.0%

Telecommunications Program

Program Purpose Statement	The purpose of the Telecommunications Program is to provide Inmate Phones, Pay Phones, Voicemail, and Voice Services to employees and inmates so that they can communicate.
Services that Comprise the Program	Inmate Phones, Pay Phones, Voicemail, and Voice Services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Telecommunications Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.62	N/A
Personal Services Total	$139,267	$153,401	10.1%
Fringe Benefits Total	56,320	60,714	7.8%
Materials & Services Total	1,299,674	1,306,214	0.5%
Capital Outlays Total	0	11,158	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	95,266	47,613	-50.0%
Contingency Total	0	0	—
Total Expenses	$1,590,527	$1,579,101	-0.7%

Primary Performance Measure Definitions

Primary Demand - number of telecommunication devices/services requested
Primary Output - number of telecommunication devices/services provided
Primary Result - number of telecommunication devices/services provided within established timeframe

Level of Service - ratio of primary output to primary demand
Result (%) - percent of telecommunication devices/services provided within established timeframe
Output Efficiency - cost per telecommunication device/service provided
Result Efficiency - cost per telecommunication device/service provided within established timeframe

Primary Performance Measures and Indicators

Telecommunications Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,880	3,000	4.2%
Primary Output	2,880	3,000	4.2%
Primary Result	2,772	2,800	1.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	96.3%	93.3%	-3.0%
Output Efficiency ($)	$552.27	$526.37	-4.7%
Result Efficiency ($)	$573.78	$563.96	-1.7%

Secondary Performance Measures

Telecommunications Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Voice Mailboxes Needed	2,400	2,400	0.0%
# Inmate Phones Needed	219	219	0.0%
# Pay Phones Needed	81	81	0.0%
# Extensions Available	5,699	5,699	0.0%
Secondary Outputs			
# Voice Mailboxes Provided	2,400	2,400	0.0%
# Inmate Phones Provided	219	219	0.0%
# Pay Phones Provided	81	81	0.0%
# Extensions Provided	5,489	5,489	0.0%
Secondary Results			
# Voice Mailbox Capacity Used	70	60	-14.3%

Parking Facilities Program

Program Purpose Statement	The purpose of the Parking Facilities Program is to provide self-sustaining PFM managed parking facilities at competitive rates to employees and the general public so parking is available.
Services that Comprise the Program	Hourly parking spots, agency pool car spots, monthly parking spots

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Parking Facilities Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	10.02	N/A
Personal Services Total	$245,317	$262,224	6.9%
Fringe Benefits Total	96,347	116,304	20.7%
Materials & Services Total	748,604	760,485	1.6%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	944,358	945,809	0.2%
Interfund Total	459,358	435,809	-5.1%
Contingency Total	0	0	—
Total Expenses	$2,493,984	$2,520,630	1.1%

Primary Performance Measure Definitions

Primary Demand - number of parking spaces needed during normal business hours
Primary Output - number of parking spaces needed during normal business hours
Primary Result - number of parking spaces provided during normal business hours at self-sufficiency rate

Level of Service - ratio of primary output to primary demand
Result (%) - percent of parking spaces provided during normal business hours at self-sufficiency rate
Output Efficiency - cost per parking space needed during normal business hours
Result Efficiency - cost per parking space provided during normal business hours at self-sufficiency rate

Primary Performance Measures and Indicators

Parking Facilities Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	3,397	3,397	0.0%
Primary Output	2,397	2,397	0.0%
Primary Result	2,397	2,397	0.0%
Performance Indicators			
Level of Service (%)	70.6%	70.6%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$1,040.46	$1,051.58	1.1%
Result Efficiency ($)	$1,040.46	$1,051.58	1.1%

Secondary Performance Measures

Parking Facilities Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Parking Spaces Demanded for Agency Parking	335	293	-12.5%
Secondary Outputs			
# Parking Spaces Managed for Hrly Parking	754	672	-10.9%
# Parking Spaces Managed for Agency Parking	295	293	-0.7%

Building Maintenance Program

Program Purpose Statement	The purpose of the Building Maintenance Program is to provide maintenance response services to the county and employees so they can receive maintenance services at a cost per square foot less than or equal to a competitive market rate.
Services that Comprise the Program	Moves, supply deliveries, fire system services, building cleaning services, PFM materials receiving & delivering, laundry & kitchen equipment services, electrical system services, electronic systems services, lighting systems services, plumbing systems services, HVAC systems services, Painting Services, Carpentry Services, landscape and green space maintenance.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Building Maintenance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	113.91	N/A
Personal Services Total	$3,131,709	$3,319,803	6.0%
Fringe Benefits Total	1,268,389	1,422,502	12.2%
Materials & Services Total	6,172,697	8,590,832	39.2%
Capital Outlays Total	96,668	30,000	-69.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$10,669,463	$13,363,137	25.2%

Primary Performance Measure Definitions

Primary Demand - number of square feet of maintenance requested
Primary Output - number of square feet of maintained
Primary Result - number of square feet maintained at a cost less than or equal to competitive market rate

Level of Service - ratio of primary output to primary demand
Result (%) - percent of square feet maintained at a cost less than or equal to competitive market rate
Output Efficiency - cost per square foot of maintained
Result Efficiency - cost per square foot of maintained at a cost less than or equal to competitive market rate

Primary Performance Measures and Indicators

Building Maintenance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	99,096	2,800,028	2,725.6%
Primary Output	99,096	2,800,028	2,725.6%
Primary Result	89,186	2,800,028	3,039.5%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	90.0%	100.0%	11.1%
Output Efficiency ($)	$107.67	$4.77	-95.6%
Result Efficiency ($)	$119.63	$4.77	-96.0%

Secondary Performance Measures

Building Maintenance Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Work Orders Requested	62,210	48,422	-22.2%
# PMs Requested	36,886	62,994	70.8%
Secondary Outputs			
# Work Orders Completed w/in Est Timeframes	55,989	46,982	-16.1%
# PMs Completed w/in timeframes	36,886	62,834	70.3%
Secondary Results			
# Work Orders Completed w/in Est Timeframes	55,989	46,982	-16.1%
# PMs Completed w/in Timeframes	36,886	62,834	70.3%

Surplus Program

Program Purpose Statement	The purpose of the Surplus Program is to provide furniture, fixture and equipment salvage services to agencies and the county so they can save money.
Services that Comprise the Program	Refurbished furniture, surplus disposition

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Surplus Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.74	N/A
Personal Services Total	$31,768	$28,150	-11.4%
Fringe Benefits Total	10,166	10,240	0.7%
Materials & Services Total	762	1,547	103.0%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$42,696	$39,936	-6.5%

Primary Performance Measure Definitions

Primary Demand - number of requests to receive or dispose of surplus property
Primary Output - number of requests to receive or dispose of surplus property filled
Primary Result - number of filled requests to receive or dispose of surplus property that saves dollars

Level of Service - ratio of primary output to primary demand
Result (%) - percent of filled requests to receive or dispose of surplus property that saves dollars
Output Efficiency - cost per request to receive or dispose of surplus property filled
Result Efficiency - cost per filled request to receive or dispose of surplus property that saves dollars

Primary Performance Measures and Indicators

Surplus Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	150	300	100.0%
Primary Output	150	295	96.7%
Primary Result	150	292	94.7%
Performance Indicators			
Level of Service (%)	100.0%	98.3%	-1.7%
Result (%)	100.0%	99.0%	-1.0%
Output Efficiency ($)	$284.64	$135.38	-52.4%
Result Efficiency ($)	$284.64	$136.77	-52.0%

Secondary Performance Measures

Surplus Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Requests to Dispose of Surplus Property	145	145	0.0%
Secondary Outputs			
# Reqs to Dispose of Surplus Prpty Processed	145	145	0.0%

Contract Construction Program

Program Purpose Statement	The purpose of the Contract Construction Program is to provide construction services in the permanent improvement projects (PIP) budget to the Franklin County Commissioners so they can receive completed projects on time and on budget.
Services that Comprise the Program	Major construction projects, repair/replacement construction projects, minor construction projects, move management, construction administration and management services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Contract Construction Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.63	N/A
Personal Services Total	$205,535	$235,577	14.6%
Fringe Benefits Total	56,182	74,026	31.8%
Materials & Services Total	8,526	3,985	-53.3%
Capital Outlays Total	9,270,700	4,800,000	-48.2%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	3,818,193	19	-100.0%
Contingency Total	0	0	—
Total Expenses	$13,359,136	$5,113,607	-61.7%

Primary Performance Measure Definitions

Primary Demand - number of projects required
Primary Output - number of projects completed
Primary Result - number of projects completed on time and on budget

Level of Service - ratio of primary output to primary demand
Result (%) - percent of projects completed on time and on budget
Output Efficiency - cost per projects completed
Result Efficiency - cost per project completed on time and on budget

Primary Performance Measures and Indicators

Contract Construction Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	40	46	15.0%
Primary Output	40	46	15.0%
Primary Result	40	43	7.5%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	93.5%	-6.5%
Output Efficiency ($)	$333,978.39	$111,165.37	-66.7%
Result Efficiency ($)	$333,978.39	$118,921.09	-64.4%

Secondary Performance Measures

Contract Construction Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Projects Required on Time	0	46	—
# Projects Required on Budget	0	43	—
Secondary Outputs			
# Projects Completed on Time	40	43	7.5%
# Projects Completed on Budget	40	46	15.0%
Secondary Results			
# Projects Completed on Time	40	43	7.5%
# Projects Completed on Budget	40	46	15.0%

In-House Construction Program

Program Purpose Statement	The purpose of the In-House Construction Program is to provide construction services to PFM Construction Management so they can save construction costs by doing in-house construction.
Services that Comprise the Program	Electrical services, fire suppression services, general trades services, telecommunications services, electronics services, plumbing services, HVAC services, move management services.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

In-House Construction Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	22.58	N/A
Personal Services Total	$671,388	$625,817	-6.8%
Fringe Benefits Total	230,198	252,301	9.6%
Materials & Services Total	16,607	15,107	-9.0%
Capital Outlays Total	1,158,000	427,070	-63.1%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,076,193	$1,320,296	-36.4%

Primary Performance Measure Definitions

Primary Demand - number of in-house projects required
Primary Output - number of in-house projects completed
Primary Result - number of in-house projects completed at cost less than outsourcing

Level of Service - ratio of primary output to primary demand
Result (%) - percent of in-house projects completed at cost less than outsourcing
Output Efficiency - cost per in-house project completed
Result Efficiency - cost per in-house project completed at cost less than outsourcing

Primary Performance Measures and Indicators

In-House Construction Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	23	22	-4.3%
Primary Output	23	22	-4.3%
Primary Result	23	21	-8.7%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	95.5%	-4.5%
Output Efficiency ($)	$90,269.25	$60,013.44	-33.5%
Result Efficiency ($)	$90,269.25	$62,871.22	-30.4%

Secondary Performance Measures

In-House Construction Program	2003 Projection	2004 Budget	% Variance
Secondary Results			
# In-House Projects Completed On Budget	23	22	-4.3%
# In-House Projects Completed On Time	23	21	-8.7%

Safety Program

Program Purpose Statement	The purpose of the Safety Program is to provide equipment, plans, policies and programs to employees and the general public so that they can be knowledgeable of emergency procedures.
Services that Comprise the Program	Disaster recovery plans, safety incidents responded to, safety systems, emergency plans, snow & ice removals, safety training sessions.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Safety Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.39	N/A
Personal Services Total	$158,928	$149,201	-6.1%
Fringe Benefits Total	57,175	59,916	4.8%
Materials & Services Total	30,473	117,078	284.2%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$246,576	$326,194	32.3%

Primary Performance Measure Definitions

Primary Demand - number of employees (Safety Team Members) required to be trained
Primary Output - number of employees (Safety Team Members) trained
Primary Result - number of trained employees (Safety Team Members) respond appropriately during drill

Level of Service - ratio of primary output to primary demand
Result (%) - percent of trained employees (Safety Team Members) respond appropriately during drill
Output Efficiency - cost per employee (Safety Team Members) trained
Result Efficiency - cost per trained employee (Safety Team Members) respond appropriately during drill

Primary Performance Measures and Indicators

Safety Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	280	280	0.0%
Primary Output	250	250	0.0%
Primary Result	250	250	0.0%
Performance Indicators			
Level of Service (%)	89.3%	89.3%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$986.30	$1,304.78	32.3%
Result Efficiency ($)	$986.30	$1,304.78	32.3%

Secondary Performance Measures

Safety Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Drills Required to be Conducted	8	15	87.5%
Secondary Outputs			
# Drills Conducted	8	15	87.5%
Secondary Results			
# Floors Respond w/in Est Parameters	47	47	0.0%

Security Program

Program Purpose Statement	The purpose of the Security Program is to provide security screening and monitoring services to employees and the general public so they can conduct business in a secure environment.
Services that Comprise the Program	Escorts, security cameras, investigative reports, ID badges, access controls, locks, security screenings, security monitoring and recording services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Security Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	81.65	N/A
Personal Services Total	$2,192,935	$2,435,446	11.1%
Fringe Benefits Total	753,451	1,025,184	36.1%
Materials & Services Total	278,908	1,279,886	358.9%
Capital Outlays Total	77,510	90,000	16.1%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$3,302,804	$4,830,516	46.3%

Primary Performance Measure Definitions

Primary Demand - number of screenings needed
Primary Output - number of screenings performed
Primary Result - number of screenings performed accurately

Level of Service - ratio of primary output to primary demand
Result (%) - percent of screenings performed accurately
Output Efficiency - cost per screening performed
Result Efficiency - cost per screening performed accurately

Primary Performance Measures and Indicators

Security Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	2,000,000	2,000,000	0.0%
Primary Output	2,000,000	2,000,000	0.0%
Primary Result	1,800,000	1,800,000	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	90.0%	90.0%	0.0%
Output Efficiency ($)	$1.65	$2.42	46.3%
Result Efficiency ($)	$1.83	$2.68	46.3%

Secondary Performance Measures

Security Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Weapons Need Identification During Simulation	27,000	27,000	0.0%
Secondary Outputs			
# Weapons Identified During Simulation	25,000	25,000	0.0%

Risk Management Program

Program Purpose Statement	The purpose of the Risk Management Program is to provide management and claims administration to Franklin County so the County can protect its assets and reduce losses.
Services that Comprise the Program	Accident investigations, Claims administration services, Return to Work Plans, Safety consultations and recommendations, ADA assessments, Safe work place training sessions

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Risk Management Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.08	N/A
Personal Services Total	$54,525	$58,521	7.3%
Fringe Benefits Total	15,379	17,832	15.9%
Materials & Services Total	1,360,316	1,067,982	-21.5%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,430,220	$1,144,335	-20.0%

Primary Performance Measure Definitions

Primary Demand - number of claims filed
Primary Output - number of claims processed
Primary Result - number of claims processed within 30 days of incident

Level of Service - ratio of primary output to primary demand
Result (%) - percent of claims processed within 30 days of incident
Output Efficiency - cost per claim processed
Result Efficiency - cost per claim processed within 30 days of incident

Primary Performance Measures and Indicators

Risk Management Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	456	504	10.5%
Primary Output	456	504	10.5%
Primary Result	456	504	10.5%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$3,136.45	$2,270.51	-27.6%
Result Efficiency ($)	$3,136.45	$2,270.51	-27.6%

Secondary Performance Measures

Risk Management Program	2003 Projection	2004 Budget	% Variance
Secondary Outputs			
# Property Insurance Claims Processed	0	2	—
# Boiler Insurance Claims Processed	0	1	—
# Commercial Crime Claims Processed	0	1	—
# Workers' Comp Claims Processed	0	500	—

PURCHASING

www.co.franklin.oh.us/bidops/

Agency Mission

The purpose of the Purchasing Department is to position itself as a leader with Franklin County through implementation of cost effective purchasing, printing, and mail services measures, so that supported county agencies have the goods and services they need to do their jobs.

Agency Description

The Purchasing Department provides purchasing, mail, and print services to County agencies, boards, and commissions.

Business Environment

The County's commitment to accountability, performance based management, and commitment to excellence. E-commerce will require changes in purchasing methodology.

Decentralized purchasing functions.

Advances in the technology for graphics arts and mail service, will require upgrades in processes and equipment.

The external trend of economic factors that reflect a direct change in the business community's ability to support County initiatives, such as tax base, interest rates, and employment factors, will directly impact the Counties revenues and the agency budgets. This in-turn will reflect in all aspects of the Agency's programs and levels of services provided. How will these "initiatives" impact the demand for Purchasing Department Services?

The external trend of the local small business communities capability to receive financial assistance through private, state, and federal funding programs will challenge the department's ability to receive competitive pricing from the Small and Emerging Businesses.

The internal trend of County management, budgeting, and agency allocations, as guided by the MFR measures, will increase:

- The number of new initiatives and the number of competitive bids requested through Procurement.
- The number of print jobs that will be requested by County agencies.

Strategic Goals

Combine similar goods and service requirements of all County Agencies to increase the number of countywide contracts by 15% compared to 2003 county-wide contracts, by 2006.

Develop and implement E-commerce contracting capability, including electronic bidding, reverse auctioning, electronic signature capability, and electronic files by 200X.

10% increase in the amount of services provided to County Agencies from the Graphic Arts program by 2006.

Increase the cost savings achieved for the County through the automation of mail services for all agencies by 20% savings by 2006.

3-Year Revenues & Expenditures by Fund

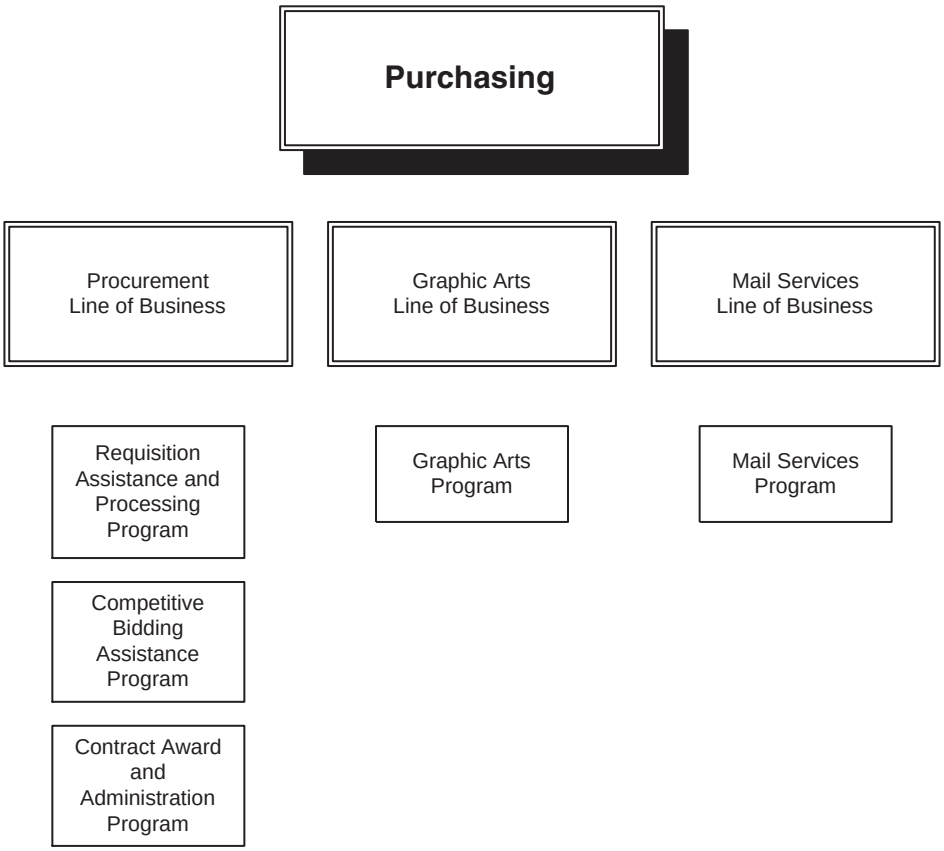
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$330,394	$301,988	$421,550
Fund Revenue Total	$330,394	$301,988	$421,550

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$2,261,423	$2,565,782	$2,535,385
Fund Expenditure Total	$2,261,423	$2,565,782	$2,535,385

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Requisition Assistance and Processing Program	$108,495	$104,961
Competitive Bidding Assistance Program	181,245	172,480
Contract Award and Administration Program	105,408	102,741
Graphic Arts Program	459,608	419,063
Mail Services Program	1,711,026	1,736,141
Total	$2,565,782	$2,535,385

Program Descriptions and Performance Measures

Requisition Assistance and Processing Program

Program Purpose Statement	The purpose of the Requisition Assistance and Processing Program is to provide requisition processing and purchase order assistance to Franklin County agencies, so that they can pay for the goods and services needed to conduct business in a timely, cost-effective manner.
Services that Comprise the Program	Requisition Conversion Services, Requisition Order Maintenance Services, Purchase Order Approval Services, MUNIS Consultation and Training Services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Requisition Assistance and Processing Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.85	N/A
Personal Services Total	$72,792	$71,224	-2.2%
Fringe Benefits Total	24,792	26,138	5.4%
Materials & Services Total	8,820	5,872	-33.4%
Capital Outlays Total	2,091	1,727	-17.4%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$108,495	$104,961	-3.3%

Primary Performance Measure Definitions

Primary Demand - number of requisitions requested
Primary Output - number of requisitions converted to purchase orders
Primary Result - number of requisitions converted to purchase orders within 2 business days

Level of Service - ratio of primary output to primary demand
Result (%) - percent of requisitions converted to purchase orders within 2 business days
Output Efficiency - cost per requisition converted to purchase order
Result Efficiency - cost per requisition converted to purchase order within 2 business days

Primary Performance Measures and Indicators

Requisition Assistance and Processing Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	10,500	10,500	0.0%
Primary Output	10,500	10,500	0.0%
Primary Result	10,500	10,500	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$10.33	$10.00	-3.3%
Result Efficiency ($)	$10.33	$10.00	-3.3%

Competitive Bidding Assistance Program

Program Purpose Statement	The purpose of the Competitive Bidding Assistance Program is to provide bid management services to Franklin county agencies, so that they can obtain the goods and services they need in a timely, cost-effective manner.
Services that Comprise the Program	Legal Advertisements, Bid Specifications Review, Pre-Bid Meetings, Bid Lists, Vendor Registrations, Bid Tabulations, Bid Openings, Bid Inquiry Services, Bid Bond Services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Competitive Bidding Assistance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	2.75	N/A
Personal Services Total	$119,880	$116,852	-2.5%
Fringe Benefits Total	38,592	40,641	5.3%
Materials & Services Total	20,334	12,972	-36.2%
Capital Outlays Total	2,439	2,015	-17.4%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$181,245	$172,480	-4.8%

Primary Performance Measure Definitions

Primary Demand - number of bids requested
Primary Output - number of bids processed
Primary Result - number of bids processed by Purchasing and forwarded to agencies within time standard

Level of Service - ratio of primary output to primary demand
Result (%) - percent of bids processed by Purchasing and forwarded to agencies within time standard
Output Efficiency - cost per bid processed
Result Efficiency - cost per bid processed by Purchasing and forwarded to agencies within time standard

Primary Performance Measures and Indicators

Competitive Bidding Assistance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	105	150	42.9%
Primary Output	105	150	42.9%
Primary Result	101	148	46.5%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	96.2%	98.7%	2.6%
Output Efficiency ($)	$1,726.14	$1,149.86	-33.4%
Result Efficiency ($)	$1,794.50	$1,165.40	-35.1%

Contract Award and Administration Program

Program Purpose Statement	The purpose of Contract Award and Administration Program is to provide contract award and management services to Franklin County agencies, so that they can receive the goods and services needed to conduct business in a timely, cost-effective manner.
Services that Comprise the Program	Contract Resolution Services, Contract Award Services, Countywide Purchasing Contract Services, Contract Modification Services, Contract Management Services, Non-Competitive Contract Review Services

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Contract Award and Administration Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.70	N/A
Personal Services Total	$72,048	$70,181	-2.6%
Fringe Benefits Total	23,568	24,825	5.3%
Materials & Services Total	8,747	6,572	-24.9%
Capital Outlays Total	1,045	1,164	11.3%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$105,408	$102,741	-2.5%

Primary Performance Measure Definitions

Primary Demand - number of contract reviews requested
Primary Output - number of contract reviews conducted
Primary Result - number of contract reviews conducted within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of contract reviews conducted within time standards
Output Efficiency - cost per contract review conducted
Result Efficiency - cost per contract review conducted within time standards

Primary Performance Measures and Indicators

Contract Award and Administration Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	200	217	8.5%
Primary Output	200	217	8.5%
Primary Result	200	210	5.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	96.8%	-3.2%
Output Efficiency ($)	$527.04	$473.46	-10.2%
Result Efficiency ($)	$527.04	$489.24	-7.2%

Graphic Arts Program

Program Purpose Statement	The purpose of Graphic Arts Program is to provide custom design, forms, and printed material to Franklin County agencies, so that they can publish and disseminate information in a cost-effective manner.
Services that Comprise the Program	Card Print Jobs, Pamphlet Print Jobs, Manual Print Jobs, Note Pad Print Jobs, Business Card Print Jobs, Printed Material Deliveries, Form Print Jobs, Booklet Print Jobs, Letterhead Print Jobs, Envelope Print Jobs, Graphic Design Jobs

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Graphic Arts Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.35	N/A
Personal Services Total	$140,950	$137,577	-2.4%
Fringe Benefits Total	53,426	56,513	5.8%
Materials & Services Total	157,459	122,663	-22.1%
Capital Outlays Total	107,773	102,310	-5.1%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$459,608	$419,063	-8.8%

Primary Performance Measure Definitions

Primary Demand - number of print and copy impressions requested
Primary Output - number of print and copy impressions completed
Primary Result - number of print and copy impressions at or below market rate (Actual Annual Cost Savings Achieved)

Level of Service - ratio of primary output to primary demand
Result (%) - percent of print and copy impressions at or below market rate (Actual Annual Cost Savings Achieved)
Output Efficiency - cost per print and copy impression completed
Result Efficiency - cost per print and copy impression at or below market rate (Actual Annual Cost Savings Achieved)

Primary Performance Measures and Indicators

Graphic Arts Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	14,664,058	15,395,000	5.0%
Primary Output	14,664,058	15,395,000	5.0%
Primary Result	14,664,058	15,395,000	5.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$0.03	$0.03	-13.2%
Result Efficiency ($)	$0.03	$0.03	-13.2%

Mail Services Program

Program Purpose Statement	The purpose of the Mail Services Program is to provide mail and inter-office services to Franklin County agencies, so that they can send and receive information in a timely, cost-effective manner.
Services that Comprise the Program	First Class Mail, Certified Mail, Certified Restricted Mail, Registered Mail, International Mail, 2 Day Priority Mail, Bulk Mailings, Inter-Office Deliveries, Mail Budget Projections

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Mail Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.35	N/A
Personal Services Total	$150,582	$147,994	-1.7%
Fringe Benefits Total	62,090	66,084	6.4%
Materials & Services Total	1,497,658	1,490,454	-0.5%
Capital Outlays Total	697	31,608	4,435.7%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,711,026	$1,736,141	1.5%

Primary Performance Measure Definitions

Primary Demand - number of mail pieces requested to be processed (Certified, registered, restricted, express, 2-day, and international)
Primary Output - number of mail pieces processed annually (Pre-sort, First Class, Certified, Certified restricted)
Primary Result - number of mail pieces processed within one business day

Level of Service - ratio of primary output to primary demand
Result (%) - percent of mail pieces processed within one business day
Output Efficiency - cost per mail piece processed annually (Pre-sort, First Class, Certified, Certified restricted)
Result Efficiency - cost per mail piece processed within one business day

Primary Performance Measures and Indicators

Mail Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,925,000	1,725,000	-10.4%
Primary Output	1,925,000	1,725,000	-10.4%
Primary Result	1,925,000	1,725,000	-10.4%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$0.89	$1.01	13.2%
Result Efficiency ($)	$0.89	$1.01	13.2%

RECORDER

www.co.franklin.oh.us/recorder/

Agency Mission

The mission of the Franklin County Recorder's Office is to record, preserve and retrieve real estate, personal property and other records for the public so their interests in property are safeguarded.

Agency Description

The Recorder's Office files and maintains for public record various documents including, but not limited to, deeds, mortgages, assignments, releases, liens, plats, Uniform Commercial Code filings, living wills and health care Powers-of-Attorney.

Business Environment

Interest rates are low and this has had a positive effect on revenue.

Online records will ease public access.

Revenues from recording fees have doubled since 2000. This was completed with the same staffing levels.

Strategic Goals

Customers will report a 90% level of satisfaction with Recorder Office services by 2005.

Online records will be available back to 1958 and will be available to the public by 2005.

3-Year Revenues & Expenditures by Fund

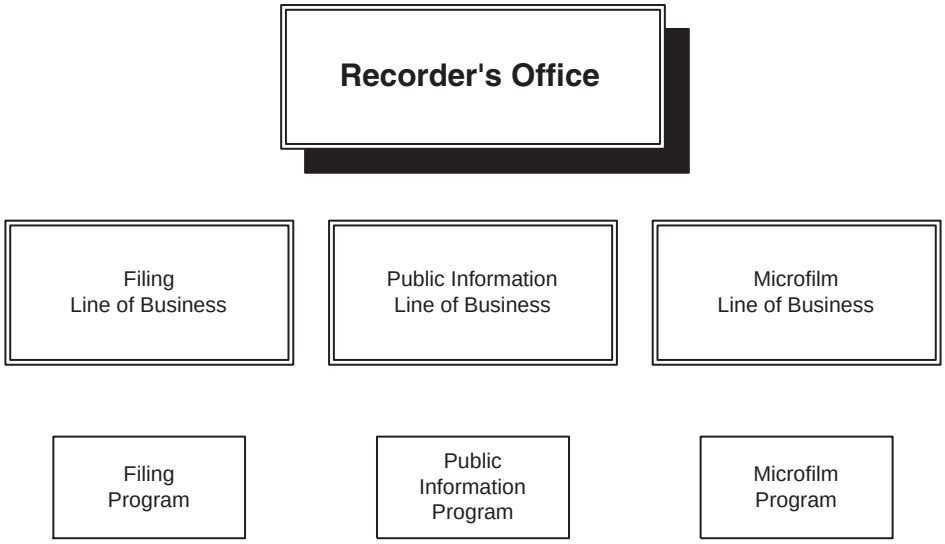
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$8,811,427	$11,482,204	$11,317,650
Equipment Fund	711,599	757,000	800,000
Fund Revenue Total	$9,523,026	$12,239,204	$12,117,650

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$2,881,190	$2,867,350	$3,136,315
Equipment Fund	1,244,257	935,988	1,434,854
Fund Expenditure Total	$4,125,447	$3,803,338	$4,571,169

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Filing Program	$1,676,451	$2,169,133
Public Information Program	1,145,823	1,292,085
Microfilm Program	981,064	1,109,951
Total	$3,803,338	$4,571,169

Program Descriptions and Performance Measures

Filing Program

Program Purpose Statement	The purpose of the Filing Program is to provide document storage services to the public and business community so they can conduct their business in a timely manner.
Services that Comprise the Program	Cashiering, data entry, scanning documents

Program Budget Overview

Program Mandated by Ohio Revised Code: 317.08

Filing Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	34.28	N/A
Personal Services Total	$1,112,163	$1,200,111	7.9%
Fringe Benefits Total	362,416	462,293	27.6%
Materials & Services Total	186,872	241,229	29.1%
Capital Outlays Total	15,000	265,500	1,670.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,676,451	$2,169,133	29.4%

Primary Performance Measure Definitions

Primary Demand - number of documents received
Primary Output - number of documents filed
Primary Result - number of documents filed within 24 hours

Level of Service - ratio of primary output to primary demand
Result (%) - percent of documents filed within 24 hours
Output Efficiency - cost per document filed
Result Efficiency - cost per document filed within 24 hours

Primary Performance Measures and Indicators

Filing Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	398,000	400,000	0.5%
Primary Output	398,000	400,000	0.5%
Primary Result	392,000	392,000	0.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	98.5%	98.0%	-0.5%
Output Efficiency ($)	$4.21	$5.42	28.7%
Result Efficiency ($)	$4.28	$5.53	29.4%

Public Information Program

Program Purpose Statement	The purpose of the Public Information Program is to provide document access services to the public and business community so they can conduct their business in a timely manner.
Services that Comprise the Program	General index (public assistance with document location, copies), public access computers, public access books, internet access

Program Budget Overview

Program Mandated by Ohio Revised Code: 317.32

Public Information Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	9.00	N/A
Personal Services Total	$291,909	$253,324	-13.2%
Fringe Benefits Total	108,704	112,161	3.2%
Materials & Services Total	717,958	808,600	12.6%
Capital Outlays Total	27,252	118,000	333.0%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,145,823	$1,292,085	12.8%

Primary Performance Measure Definitions

Primary Demand - number of photocopy requests
Primary Output - number of photocopies
Primary Result - number of photocopies provided same day as request

Level of Service - ratio of primary output to primary demand
Result (%) - percent of photocopies provided same day as request
Output Efficiency - cost per photocopy
Result Efficiency - cost per photocopy provided same day as request

Primary Performance Measures and Indicators

Public Information Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	550,000	550,000	0.0%
Primary Output	550,000	550,000	0.0%
Primary Result	549,000	549,000	0.0%

Primary Performance Measures and Indicators (Continued)

Public Information Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	99.8%	99.8%	0.0%
Output Efficiency ($)	$2.08	$2.35	12.8%
Result Efficiency ($)	$2.09	$2.35	12.8%

Secondary Performance Measures

Public Information Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Phone Inquiries by Customers	54,000	54,000	0.0%
Secondary Outputs			
# Phone Answers Provided to Customers	54,000	54,000	0.0%

Microfilm Program

Program Purpose Statement	The purpose of the Microfilm Program is to provide microfilming services to Franklin County agencies so they can preserve public documents.
Services that Comprise the Program	Microfilm copies (paper image to microfilm), COM copies (electronic image to microfilm), microfilm machine repair, microfilm storage

Program Budget Overview

Program Mandated by Ohio Revised Code: 307.80

Microfilm Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	20.00	N/A
Personal Services Total	$568,272	$559,671	-1.5%
Fringe Benefits Total	227,292	248,670	9.4%
Materials & Services Total	185,500	197,610	6.5%
Capital Outlays Total	0	104,000	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$981,064	$1,109,951	13.1%

Primary Performance Measure Definitions

Primary Demand - number of total images submitted for microfilming
Primary Output - number of microfilm images produced/duplicated
Primary Result - number of images produced/duplicated accurately

Level of Service - ratio of primary output to primary demand
Result (%) - percent of images produced/duplicated accurately
Output Efficiency - cost per microfilm image produced/duplicated
Result Efficiency - cost per image produced/duplicated accurately

Primary Performance Measures and Indicators

Microfilm Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	17,000,000	18,500,000	8.8%
Primary Output	17,000,000	18,500,000	8.8%
Primary Result	17,000,000	18,500,000	8.8%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$0.06	$0.06	4.0%
Result Efficiency ($)	$0.06	$0.06	4.0%

Secondary Performance Measures

Microfilm Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Customers Requesting Microfilm Service	16	16	0.0%
# Paper Images Submitted	6,000,000	7,000,000	16.7%
# Electronic Images Submitted	4,000,000	4,250,000	6.3%
# Microfilm Images Submitted Processing/Duplictn	7,000,000	7,250,000	3.6%
Secondary Outputs			
# Microfilm Customers Served	16	16	0.0%
# Paper to Film Images Produced	6,000,000	7,000,000	16.7%
# Electronic to Film Images Produced	4,000,000	4,250,000	6.3%
# Microfilm Images Processed/Duplicated	7,000,000	7,250,000	3.6%
# Microfilm Equipment Items Admin'd/Maintained	227	227	0.0%
Secondary Results			
# Microfilm Customers Served and Satisfied	16	16	0.0%
# Paper to Film Images Produced Accurately	6,000,000	7,000,000	16.7%
# Electronic to Film Images Produced Accurately	4,000,000	4,250,000	6.3%
# M'film Images Processed/Duplicated Accurately	7,000,000	7,250,000	3.6%

SANITARY ENGINEER

www.co.franklin.oh.us/Commissioners/Sanitary.htm

Agency Mission

The purpose of the Sanitary Engineering Department is to provide safe and reliable water and sewer service to the residents of Franklin County in a way that protects the environment and protects the health of Franklin County residents.

Agency Description

The Sanitary Engineer Department is responsible for providing water and sewer service to approximately 10,000 residents of Franklin County. The Department operates four wastewater treatment plants and four sewage pump stations, which are located in remote areas throughout the County. In addition, the Department maintains and operates the sanitary sewage systems located in fifteen areas whose discharge eventually is processed under contract by the City of Columbus. Two major areas of responsibility for the department are the Rickenbacker Port Authority and New Rome/ Lincoln Village in Prairie Township. The Department also provides historical data on all County water and sewer improvements completed since 1915.

Business Environment

Water Quality Partnership (WQP) areas in unincorporated Franklin County represent potential mandates from the Environmental Protection Agency to correct those sewage disposal systems that are currently failing in those areas. All known WQP areas are in need of sewer and/or water services to correct the existing conditions.

The continuing trend toward the use of technology will cause our customers to continue to demand a more efficient and convenient way of doing business with Sanitary Engineering.

Operationally, the scope of the planned Darbydale sewer plant will be larger than any other plant ever operated by Sanitary Engineering. The plant will be adjacent to the Big Darby waterway. Sanitary Engineering will operate the plant in way that helps to restore the health of the Big Darby.

Strong interagency partnerships within Franklin County must be further developed and strengthened to address the concerns of the 17 townships as they relate to existing and new developments, water and sewer issues, and storm water management. These concerns revolve around the increased demand for services a growth in population would bring and the ongoing debate about annexing to the city of Columbus.

Continue to develop and foster lines of communication with key stakeholders in environmental issues (Ohio EPA, City and County Boards' of Health, City of Columbus Public Utilities, townships, municipalities, and general public) as they affect Franklin County. The major environmental issues center around providing a utility service in a way that is environmentally friendly, protects the health of county residents, and maximizes water preservation.

Strategic Goals

Environmental problems will be resolved in a proactive manner, precluding the need for the Ohio EPA to issue corrective orders.

Sanitary Engineering will operate in a more efficient manner utilizing electronic meter reading technology. The implementation of will begin in 2003.The technology will be implemented in phases and will take several years to complete. Our goal is to have all water meters converted to radio read by 2010.

Sanitary Engineering will plan to hire a certified operator whose primary responsibility will be to operate the Darbydale sewer plant. The new hire will occur shortly before the construction of the plant is completed.

Sanitary Engineering will have a customer interface and billing system that is responsive to the needs of its customers. Implementation will begin in 2003. The final phase (the internet link) will be implemented in 2004.

The Franklin County community (township representatives & residents) will have a high level of confidence in and support of Franklin County Sanitary Engineering in our operation and ownership of wastewater systems.

3-Year Revenues & Expenditures by Fund

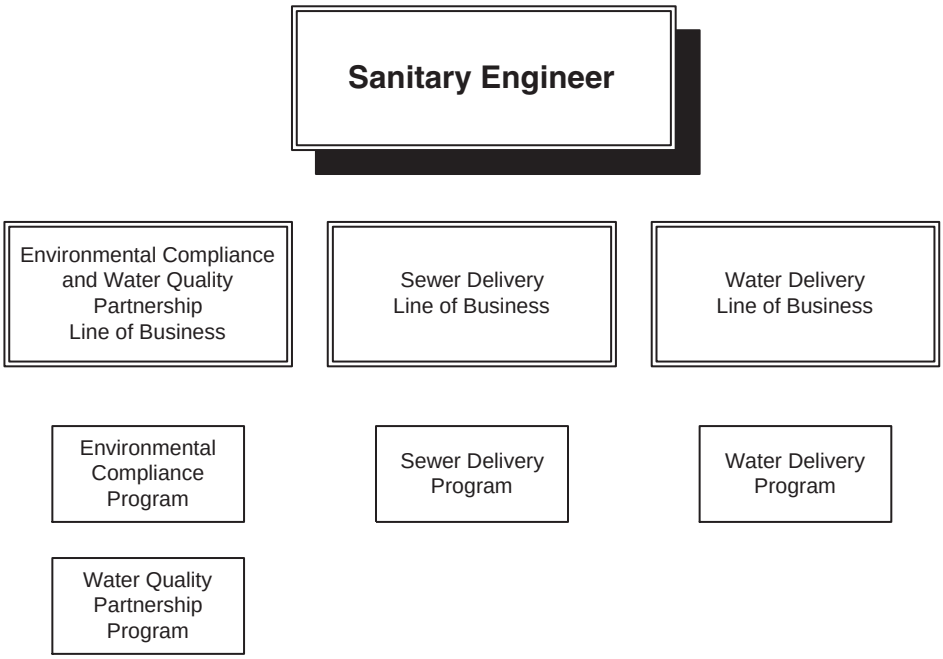
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Sanitary Water	$1,289,441	$1,546,586	$1,622,695
Sanitary Sewer	2,650,960	3,313,855	3,402,992
Capital Improvements - Water	1,006,385	125,649	106,000
Capital Improvements - Sewer	176,116	93,599	201,000
Darbydale Sewer Project	639,946	37,962	4,232,400
Water Quality Partnership	—	2,097,882	7,537,145
Fund Revenue Total	$5,762,848	$7,215,533	$17,102,232

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
Sanitary Water	$2,301,989	$1,743,855	$2,022,103
Sanitary Sewer	3,160,383	3,442,197	3,564,732
Capital Improvements - Water	—	65,000	462,000
Capital Improvements - Sewer	39,205	73,655	135,000
Darbydale Sewer Project	455,246	159,340	4,295,722
Water Quality Partnership	—	2,097,882	7,537,145
Fund Expenditure Total	$5,956,822	$7,581,929	$18,016,702

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Environmental Compliance Program	$28,753	$40,540
Water Quality Partnership Program	2,293,882	11,882,379
Community Relations Program	54,126	—
Sewer Delivery Program	3,440,577	3,634,272
Water Delivery Program	1,764,591	2,459,511
Total	$7,581,929	$18,016,702

Program Descriptions and Performance Measures

Environmental Compliance Program

Program Purpose Statement	The purpose of the Environmental Compliance Program is to provide data to the Ohio EPA so they can verify the operational compliance of our water/sewer delivery systems.
Services that Comprise the Program	Consumer confidence reports, lead and copper testing reports, monthly operating reports, backflow prevention inspections, emergency contingency plans

Program Budget Overview

Program Mandated by Ohio Revised Code: 6117.34

Environmental Compliance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.50	N/A
Personal Services Total	$19,800	$28,044	41.6%
Fringe Benefits Total	5,028	8,496	69.0%
Materials & Services Total	3,925	4,000	1.9%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$28,753	$40,540	41.0%

Primary Performance Measure Definitions

Primary Demand - number of confidence/compliance reports required
Primary Output - number of confidence/compliance reports submitted
Primary Result - number of confidence/compliance reports submitted that meet EPA standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of confidence/compliance reports submitted that meet EPA standards

Output Efficiency - cost per confidence/compliance report required
Result Efficiency - cost per confidence/compliance report submitted that meets EPA standards

Primary Performance Measures and Indicators

Environmental Compliance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	87	97	11.5%
Primary Output	87	97	11.5%
Primary Result	87	97	11.5%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$330.49	$417.94	26.5%
Result Efficiency ($)	$330.49	$417.94	26.5%

Secondary Performance Measures

Environmental Compliance Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Consumer Confidence Reports Required	1	1	0.0%
# Monthly Operating Reports Required	72	84	16.7%
# Emergency Contingency Plans Required	1	1	0.0%
Secondary Outputs			
# Consumer Confidence Reports Completed	1	1	0.0%
# Monthly Operating Reports Completed	72	84	16.7%
# Emergency Contingency Plans Completed	1	1	0.0%
Secondary Results			
# Ohio EPA Compliance Audits Accepted by EPA	1	1	0.0%

Water Quality Partnership Program

Program Purpose Statement	The purpose of the Water Quality Partnership Program is to provide pollution corrective action plans and engineering services to the residents of the affected area so they can live free of health hazards that result from failed home wastewater disposal systems.
Services that Comprise the Program	Securing grant funding, engineering planning and assistance, construction supervision, community outreach, sewer hook-up assistance

Program Budget Overview

Program Mandated by Ohio Revised Code: 6117.34

Water Quality Partnership Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.55	N/A
Personal Services Total	$29,412	$38,916	32.3%
Fringe Benefits Total	7,248	10,596	46.2%
Materials & Services Total	0	0	—
Capital Outlays Total	2,257,222	11,832,867	424.2%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$2,293,882	$11,882,379	418.0%

Primary Performance Measure Definitions

Primary Demand - number of unsanitary homes
Primary Output - number of unsanitary homes brought into compliance
Primary Result - number of unsanitary homes brought into compliance within a specified time period

Level of Service - ratio of primary output to primary demand
Result (%) - percent of unsanitary homes brought into compliance within a specified time period

Output Efficiency - cost per unsanitary home brought into compliance
Result Efficiency - cost per unsanitary home brought into compliance within a specified time period

Primary Performance Measures and Indicators

Water Quality Partnership Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	1,765	1,634	-7.4%
Primary Output	131	331	152.7%
Primary Result	131	331	152.7%
Performance Indicators			
Level of Service (%)	7.4%	20.3%	172.9%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$17,510.55	$35,898.43	105.0%
Result Efficiency ($)	$17,510.55	$35,898.43	105.0%

Sewer Delivery Program

Program Purpose Statement	The purpose of the Sewer Delivery Program is to provide for the treatment of wastewater for our Franklin County customers so they can benefit from an off-site wastewater treatment system.
Services that Comprise the Program	New sewer permits, sewer repair permits, sewer back-up repairs, sewer permit inspections, sewer service hook-ups (new), sewer main line locations, sewer sales, sewer video services, sewer preventative maintenance inspections, sewer engineering service contracts, sewer engineering project management services, and treated wastewater.

Program Budget Overview

Program Mandated by Ohio Revised Code: 6117.01

Sewer Delivery Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	7.23	N/A
Personal Services Total	$251,136	$289,153	15.1%
Fringe Benefits Total	83,521	103,469	23.9%
Materials & Services Total	2,701,075	2,713,955	0.5%
Capital Outlays Total	167,150	155,000	-7.3%
Grants Total	0	0	—
Debt Service Total	237,695	237,695	0.0%
Interfund Total	0	135,000	—
Contingency Total	0	0	—
Total Expenses	$3,440,577	$3,634,272	5.6%

Primary Performance Measure Definitions

Primary Demand - number of hundred cubic feet of wastewater
Primary Output - number of hundred cubic feet of wastewater treated
Primary Result - number of hundred cubic feet of wastewater treated without disruption

Level of Service - ratio of primary output to primary demand
Result (%) - percent of hundred cubic feet of wastewater treated without disruption
Output Efficiency - cost per hundred cubic foot of wastewater treated
Result Efficiency - cost per hundred cubic foot of wastewater treated without disruption

Primary Performance Measures and Indicators

Sewer Delivery Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	921,333	934,638	1.4%
Primary Output	921,333	934,638	1.4%
Primary Result	915,272	928,095	1.4%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	99.3%	99.3%	0.0%
Output Efficiency ($)	$3.73	$3.89	4.1%
Result Efficiency ($)	$3.76	$3.92	4.2%

Secondary Performance Measures

Sewer Delivery Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Sewer Delivery Disruptions	13	13	0.0%
Secondary Outputs			
# Sewer Disruptions Corrected	13	13	0.0%

Water Delivery Program

Program Purpose Statement	The purpose of the Water Delivery Program is to provide a source of water to our Franklin County customers that is safe and reliable.
Services that Comprise the Program	New water permits, water repair permits, hydrant repairs, hydrant inspections, water break repairs, water meter installations, water meter repairs, water permit inspections, water service hook-ups, water main line locations, water sales, water engineering service contracts, water engineering project management services, water preventative maintenance inspections and delivered water.

Program Budget Overview

Program Mandated by Ohio Revised Code: 6117.01

Water Delivery Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.98	N/A
Personal Services Total	$203,611	$223,535	9.8%
Fringe Benefits Total	69,517	83,187	19.7%
Materials & Services Total	1,261,034	1,575,581	24.9%
Capital Outlays Total	130,221	462,000	254.8%
Grants Total	0	0	—
Debt Service Total	100,208	100,208	0.0%
Interfund Total	0	15,000	—
Contingency Total	0	0	—
Total Expenses	$1,764,591	$2,459,511	39.4%

Primary Performance Measure Definitions

Primary Demand - number of hundred cubic feet of water
Primary Output - number of hundred cubic feet of water delivered
Primary Result - number of hundred cubic feet of water delivered without disruption

Level of Service - ratio of primary output to primary demand
Result (%) - percent of hundred cubic feet of water delivered without disruption
Output Efficiency - cost per hundred cubic foot of water delivered
Result Efficiency - cost per hundred cubic foot of water delivered without disruption

Primary Performance Measures and Indicators

Water Delivery Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	859,468	872,741	1.5%
Primary Output	859,468	872,741	1.5%
Primary Result	853,452	866,632	1.5%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	99.3%	99.3%	0.0%
Output Efficiency ($)	$2.05	$2.82	37.3%
Result Efficiency ($)	$2.07	$2.84	37.3%

Secondary Performance Measures

Water Delivery Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Hours Water System Needs to Operate	8,760	8,670	-1.0%
# Water Delivery System Repairs Expected	20	20	0.0%
# Fire Hydrant Inspections/Repairs Scheduled	685	685	0.0%
# Water Service Calls Expected	1,291	1,300	0.7%
Secondary Outputs			
# Hours Water System Operates	8,698	8,698	0.0%
# Water Delivery System Repairs Completed	20	20	0.0%
# Water Delivery System Inspections Completed	20	20	0.0%
# Fire Hydrant Inspections/Repairs Completed	350	685	95.7%
# Water Service Calls Completed	1,291	1,300	0.7%

SHERIFF

www.sheriff.franklin.oh.us/

Agency Mission

The Franklin County Sheriff's Office is a full-service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Franklin County Sheriff's Office to protect the lives and property of the citizens of Franklin County, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law. This must be done with honor and integrity, conducting ourselves with the highest ethical standards to maintain public confidence.

Agency Description

The Franklin County Sheriff's Office is responsible for providing correctional and civil services for the citizens of Franklin County. The Sheriff polices and services all unincorporated areas and villages, provides contract police services to townships and municipalities and assists municipalities upon request. The Sheriff's Office is organized into four divisions: Administration, Investigative, Patrol and Corrections.

Business Environment

The County's development of a Strategic Management Plan and change to Performance-Based Budgeting along with the Corrections Staffing Plan create demands for statistical data, which require additional work of administrative staff.

The renovation / relocation of the Hall of Justice will impact Court Security, housing of prisoners, and transportation of prisoners to and from the correctional facilities.

With an office already understaffed, the loss of supervisors and staff, due to the retirement of an unusually large number of staff, will result in delays in providing and meeting service requirements, increase the use of funds for overtime, training, recruiting, and will create morale problems which affect performance.

The expected continued increase in population will increase the demand for services, stressing current available resources.

The delayed construction of a corrections facility for the Sheriff's Office prevents making decisions, commitments and improvements to present operations, and potentially inferior and remote facilities may ultimately adversely impact prisoners and staff.

The lack of allocating sufficient funds will result in continued manpower shortages, inadequate facilities and the inability to properly address mandates and provide necessary services to the citizens of Franklin County.

Additional technological capability will be necessary to generate statistical information to support decision making in the daily operations of the Sheriff's Office and to support Performance-Based Budgeting.

The lack of commitment of a county wide criminal justice plan, will result in a lack of understanding of relevant criminal justice issues, a lack of confidence by the public, duplication of efforts, misapplication of resources/funds, and continuation of reactive rather than a planned proactive approach, poor decision making and crisis management.

Sufficient data supporting our requests may continue to be ignored, resulting in denial of budgetary needs.

Increased criminal sentences, sexual offender registration, increased community service programs and other mandates will bring about an increase in the Franklin County Sheriff's Office workload, producing a need for greater funding for staffing and resources in all areas of the office.

The Franklin County Sheriff's Office in conjunction with the Franklin County Commissioners have made a commitment to support the new Child Advocacy Center, which is scheduled to be completed in June 2004.

Community Indicators:

Our Nation, State and County have become more security minded over the past year. Terrorism has approached our doorstep and we as law enforcement are responsible for learning to deal with it, which puts an emphasis on training. We anticipate, and have already realized to some degree, an increase in training demands for issues of Homeland Security and Terrorism. We must strive to maintain and improve on our historic training functions while determining how to incorporate the added demands of Homeland Security and Terrorism.

Property crime numbers are up compared to the mid 1990's, and may continue to rise as the economy slowly recovers from the downturn, which began in 2001. This will require more resources to investigate and solve these crimes.

The pending .08 DUI legislation may cause more arrests for drinking and driving as tolerance is lowered. This will increase the time officers spend processing paperwork, increase jail population, and increase court appearances by the arresting officers. In addition, it will effect the Prosecuting Attorney's Office requiring more time to be spent trying these additional cases.

The pending concealed carry legislation, if passed, will effect the Sheriff's Office in several ways. It could require additional training to be administered to law enforcement officers.

Strategic Goals

The increased presence of the Franklin County Sheriff's Office in the community will reduce crime and the opportunity for crime to occur.

Manpower and equipment will be used to target priority one and frequently occurring problems, through the use of up-to-date, high quality data.

The Franklin County Sheriff's Office will provide leadership and be a willing partner in the development of a countywide criminal justice plan.

Investigations and responses to public safety situations, the housing of prisoners, and support services will be improved, cases cleared more efficiently, and the potential for liability will be reduced by a well-trained Franklin County Sheriff's Office staff.

Operational results will be improved through the efficient and effective use of technology, resources and strategic planning.

By 2005, the Franklin County Sheriff's Office will be settled in a functional corrections facility, easily accessible to the public.

The Franklin County Sheriff's Office will add a detective to support the efforts of the new Child Advocacy Center, which will be completed in June 2004.

3-Year Revenues & Expenditures by Fund

Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$13,682,243	$14,781,897	$14,408,951
Rotary	2,949,626	2,306,000	1,874,605
Selective Enforcement	46,630	102,652	44,780
Law Enforcement Trust Fund	—	—	—
Child Support Enforcement	152,657	172,485	188,410
Special Projects	—	—	—
Enforcement and Education	6,199	5,000	5,500
Commissary Fund	1,201,586	1,211,160	1,235,383
Cops In Shops	36,426	38,649	—
BYRNE Memorial Grants	142,412	61,456	10,119
Cops More	175,608	250,422	332,885
Juvenile Accountability Incentive Block Grant	162,964	329,207	204,412
Sheriff JPU Funding	—	40,328	13,283
DUI Enforcement Program	39,721	30,440	40,356
Violence Against Women Grant	—	101,542	132,617
Local Law Enforcement Block Grant	—	—	—
Capital Projects	—	—	—
Fund Revenue Total	$18,596,073	$19,431,238	$18,491,302

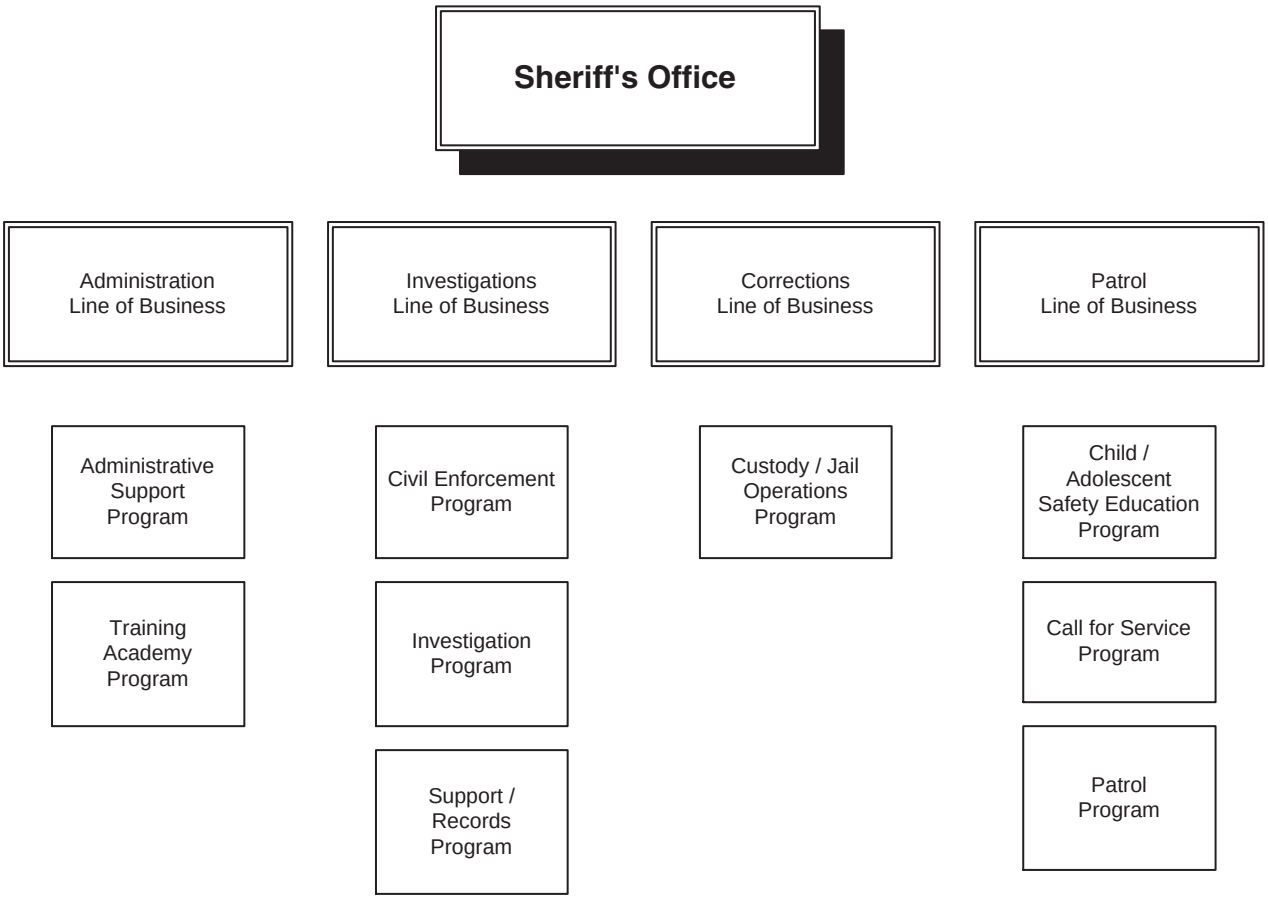
Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$63,791,610	$69,993,511	$74,998,887
Rotary	2,784,580	2,483,531	2,900,580
Selective Enforcement	62,657	93,791	60,916
Law Enforcement Trust Fund	—	—	—
Child Support Enforcement	145,693	157,401	187,670
Special Projects	—	—	—
Enforcement and Education	668	15,000	15,000
Commissary Fund	416,641	1,065,283	1,154,900
Cops In Shops	25,916	46,075	—
BYRNE Memorial Grants	126,533	102,347	—
Cops More	121,217	303,048	332,885
Juvenile Accountability Incentive Block Grant	134,970	305,314	192,107

Expenditures by Fund (Continued)

Category	2002 Actual	2003 Projection	2004 Budget
Sheriff JPU Funding	—	26,745	26,745
DUI Enforcement Program	27,902	42,031	40,356
Violence Against Women Grant	—	92,260	118,331
Local Law Enforcement Block Grant	811,200	344,825	93,365
Capital Projects	—	—	160,557
Fund Expenditure Total	$68,449,587	$75,071,162	$80,282,299

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Administrative Support Program	$1,931,559	$1,839,271
Training Academy Program	1,014,700	1,203,193
Civil Enforcement Program	1,924,054	1,859,025
Investigation Program	6,420,660	7,034,506
Support/Records Program	1,589,431	1,656,108
Custody/Jail Operations Program	48,446,111	51,305,892
Child/Adolescent Safety Education Program	547,366	540,636
Call for Service Program	2,960,591	3,258,671
Patrol Program	10,236,690	11,584,996
Total	$75,071,162	$80,282,299

Program Descriptions and Performance Measures

Administrative Support Program

Program Purpose Statement	The purpose of the Administrative Support Program is to provide administrative support services for the Sheriff's Office so the Sheriff's Office can achieve its goals and objectives, and to lead and encourage exemplary performance.
Services that Comprise the Program	Finance, Human Resources, Information Technology, Payroll, and Purchasing.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Administrative Support Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	25.00	N/A
Personal Services Total	$1,116,489	$1,086,209	-2.7%
Fringe Benefits Total	359,884	372,472	3.5%
Materials & Services Total	404,686	323,591	-20.0%
Capital Outlays Total	40,500	57,000	40.7%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	10,000	0	—
Contingency Total	0	0	—
Total Expenses	$1,931,559	$1,839,271	-4.8%

Primary Performance Measure Definitions

Primary Demand - number of primary and secondary results anticipated to be developed
Primary Output - number of primary and secondary results reviewed and monitored
Primary Result - number of Sheriff's Office primary and secondary results met or exceeded

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Sheriff's Office primary and secondary results met or exceeded
Output Efficiency - cost per primary/secondary result reviewed and monitored
Result Efficiency - cost per primary/secondary result met or exceeded

Primary Performance Measures and Indicators

Administrative Support Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	25	25	0.0%
Primary Output	25	25	0.0%
Primary Result	18	19	5.6%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	72.0%	76.0%	5.6%
Output Efficiency ($)	$77,262.38	$73,570.85	-4.8%
Result Efficiency ($)	$107,308.86	$96,803.76	-9.8%

Secondary Performance Measures

Administrative Support Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Positions Budgeted and Filled	826	826	0.0%
Secondary Outputs			
# Voluntary Resignations	45	40	-11.1%
# Involuntary Removals	30	25	-16.7%
Secondary Results			
% Employee Turnover	9	8	-11.1%

Training Academy Program

Program Purpose Statement	The purpose of the Franklin County Sheriff Office Training Academy Program is to provide training opportunities for employees of the Sheriff's Office so they can have more up-to-date skills and knowledge to effectively and safely perform their duties, and to maintain accurate documentation of employee, instructor and course records.
Services that Comprise the Program	In-service training sessions, Basic training classes, Testing, Training schedules, Training records, Lesson plans, Instructor certifications, Other agency training sessions, Outside training coordination, Reports, Firearms qualifications, and Court testimonies.

Program Budget Overview

Program Mandated by Ohio Revised Code: 109.80.1; Admin Code 109:2-9 as promulgated under ORC 119.03 & authorized by ORC 109.74; 311.07

Training Academy Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	10.00	N/A
Personal Services Total	$568,155	$587,132	3.3%
Fringe Benefits Total	169,564	189,695	11.9%
Materials & Services Total	276,981	426,366	53.9%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,014,700	$1,203,193	18.6%

Primary Performance Measure Definitions

Primary Demand - number of participants requesting/needing training
Primary Output - number of training participants
Primary Result - number of training participants passing proficiency tests of skill performance evaluations that reflect an acceptable performance level

Level of Service - ratio of primary output to primary demand
Result (%) - percent of training participants passing proficiency tests of skill performance evaluations that reflect an acceptable performance level
Output Efficiency - cost per training participant
Result Efficiency - cost per training participant passing proficiency test

Primary Performance Measures and Indicators

Training Academy Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	6,066	6,302	3.9%
Primary Output	5,991	6,163	2.9%
Primary Result	5,576	5,855	5.0%
Performance Indicators			
Level of Service (%)	98.8%	97.8%	-1.0%
Result (%)	93.1%	95.0%	2.1%
Output Efficiency ($)	$169.37	$195.23	15.3%
Result Efficiency ($)	$181.98	$205.50	12.9%

Secondary Performance Measures

Training Academy Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Training Courses Needed	531	591	11.3%
Secondary Outputs			
# Training Courses Provided	573	583	1.7%

Civil Enforcement Program

Program Purpose Statement	The purpose of the Civil Enforcement Program is to provide civil process services for the courts so they can carry out due process.
Services that Comprise the Program	Writ of habeas corpus enforcement, Writs of replevins enforcement, Juvenile custody orders, Civil protection orders, Stalking orders, Executions, Writs of possession, Civil process, Real estate sales, Property appraisals, and Court testimonies.

Program Budget Overview

Program Mandated by Ohio Revised Code: 311.07; 311.01-02; 1923.13-14; 2329.09 & 11; 2716.13(B); 2737; 2919.23 & 26; 2923; 3113.31

Civil Enforcement Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	27.00	N/A
Personal Services Total	$1,328,124	$1,303,265	-1.9%
Fringe Benefits Total	404,708	456,613	12.8%
Materials & Services Total	162,722	82,606	-49.2%
Capital Outlays Total	28,500	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	16,540	—
Contingency Total	0	0	—
Total Expenses	$1,924,054	$1,859,025	-3.4%

Primary Performance Measure Definitions

Primary Demand - number of civil processes requested to be served/executed
Primary Output - number of civil processes completed
Primary Result - number of civil processes completed and within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of civil processes completed and within time standards
Output Efficiency - cost per civil process served/executed
Result Efficiency - cost per civil process successfully served/executed within time standards

Primary Performance Measures and Indicators

Civil Enforcement Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	124,978	122,850	-1.7%
Primary Output	124,978	122,850	-1.7%
Primary Result	124,978	122,850	-1.7%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$15.40	$15.13	-1.7%
Result Efficiency ($)	$15.40	$15.13	-1.7%

Secondary Performance Measures

Civil Enforcement Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Subpoenas Requested	100,988	101,000	0.0%
# Jury Summons Requested	23,600	22,900	-3.0%
# Real Estate Properties for Sale	4,600	4,600	0.0%
# Writs of Execution Requested	396	750	89.4%
# Protections Orders Requested	1,884	1,200	-36.3%
# Civil & Probate Papers Requested	21,710	10,200	-53.0%
# Domestic & Juvenile Papers Requested	0	2,700	—
# Out Of State/Cnty Papers Requested	0	7,000	—
$ Fees Est for GF from Real Estate	0	500,000	—
$ Fees Est for GF from Civil Processes	0	500,000	—
Secondary Outputs			
# Subpoenas Served	100,988	101,000	0.0%
# Jury Summons Mailed	23,600	22,900	-3.0%
# Real Estate Properties Sold	4,600	4,600	0.0%
# Writs of Execution Completed	396	750	89.4%
# Protections Orders Served	1,884	1,200	-36.3%
# Civil & Probate Papers Served/Executed	21,710	10,200	-53.0%
# Domestic & Juvenile Papers Served	0	2,700	—
# Out of State/County Papers Served	0	7,000	—
$ Fees Received for GF from Real Estate	0	500,000	—
$ Fees Received for GF from Civil Processes	0	500,000	—

Investigation Program

Program Purpose Statement	The purpose of the Investigation Program is to provide investigations and offense report services for victims of crimes and the legal community so they can receive resolution to an investigative issue.
Services that Comprise the Program	Criminal investigations; Complaint responses; Collect and process evidence; Conduct interviews; Explosive responses; Dignitary detail sweeps; Search warrants; Criminal interviews; Suspect document examinations; Generate composites; Managed informants; Photo arrays; Surveillance; Evidence testing services; Polygraph; Criminal property seizures; Juvenile referrals and notifications; One-stops; Search warrants; Juvenile law enforcement; Autopsy representation; Personal contacts; Offender registrations, Address verification, and Predator notifications; Grand jury case files; File warrants; Narcotics, gambling, vice, and organized crime intelligence; Task force operations; S.T.O.P. Program; International/National/State Relations and Undercover investigations arbitrations; SWAT and Bomb Squad; Court testimonies.

Program Budget Overview

Program Mandated by Ohio Revised Code: 311.07; 2933.43; 2901.30; 2950; 2693.02-05; 2963.07-11; 2963.13; 2963.24 & 28; 2963.30; 3113.06

Investigation Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	63.00	N/A
Personal Services Total	$4,013,844	$4,512,857	12.4%
Fringe Benefits Total	1,101,179	1,358,744	23.4%
Materials & Services Total	855,176	929,105	8.6%
Capital Outlays Total	313,589	123,800	-60.5%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	36,872	0	—
Contingency Total	100,000	110,000	10.0%
Total Expenses	$6,420,660	$7,034,506	9.6%

Primary Performance Measure Definitions

Primary Demand - number of legal/community cases reported and warrants issued
Primary Output - number of legal/community cases investigated (this includes report requests) and warrants worked
Primary Result - number of cases/reports resolved and warrants executed (closed)

Level of Service - ratio of primary output to primary demand
Result (%) - percent of cases/reports resolved and warrants executed (closed)
Output Efficiency - cost per case/report completed and warrant worked
Result Efficiency - cost per case/report resolved and warrant executed

Primary Performance Measures and Indicators

Investigation Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	21,514	22,992	6.9%
Primary Output	21,338	22,948	7.5%
Primary Result	9,174	10,431	13.7%
Performance Indicators			
Level of Service (%)	99.2%	99.8%	0.6%
Result (%)	43.0%	45.5%	5.7%
Output Efficiency ($)	$300.90	$306.54	1.9%
Result Efficiency ($)	$699.88	$674.38	-3.6%

Secondary Performance Measures

Investigation Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Legal/Community Cases Reported	12,338	13,816	12.0%
# Internal Affairs Complaints/Reports Received	444	600	35.1%
# Warrants Issued	9,176	9,176	0.0%
Secondary Outputs			
# Legal/Community Cases Investigated	12,162	13,772	13.2%
# IA Complaints/Reports Investigated	444	600	35.1%
# Warrants Worked	9,176	9,176	0.0%
Secondary Results			
# Legal/Community Cases Resolved	7,534	8,671	15.1%
# IA Complaints/Reports Resolved	444	600	35.1%
# Warrants Executed	1,640	1,760	7.3%

Support/Records Program

Program Purpose Statement	The purpose of the Sheriff's Office Support/Records Program is to provide photo, property, and records services to the public and law enforcement community so they can have timely and accurate safety services, photos, information, and property evidence.
Services that Comprise the Program	Crime statistics, FBI reports, Schedules, Web sites, Develop photographs, Fingerprint support, Fingerprints, Criminal History Sheet/Records, Major case prints, Court information deliveries, Information responses (Internal & External), Document entries, Expungements, Billings, Property evidence management services, Property evidence transports, Process evidence, Suspect document examinations, Generate composites, Photo arrays, Innocent imaging, Offender registration updates, Photo lab, and Court testimonies.

Program Budget Overview

Program Mandated by Ohio Revised Code: N/A

Support/Records Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	34.50	N/A
Personal Services Total	$1,054,303	$1,049,250	-0.5%
Fringe Benefits Total	374,173	440,071	17.6%
Materials & Services Total	116,319	151,788	30.5%
Capital Outlays Total	44,635	15,000	-66.4%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$1,589,431	$1,656,108	4.2%

Primary Performance Measure Definitions

Primary Demand - number of documents/items submitted to be processed
Primary Output - number of documents/items processed
Primary Result - number of documents/items processed accurately and within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of documents/items processed accurately and within time standards
Output Efficiency - cost per document/item processed
Result Efficiency - cost per document/item processed accurately and within time standards

Primary Performance Measures and Indicators

Support/Records Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	281,957	295,050	4.6%
Primary Output	281,957	295,050	4.6%
Primary Result	266,491	280,213	5.1%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	94.5%	95.0%	0.5%
Output Efficiency ($)	$5.64	$5.61	-0.4%
Result Efficiency ($)	$5.96	$5.91	-0.9%

Secondary Performance Measures

Support/Records Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Documents Submitted	170,000	170,000	0.0%
# Photos/Negatives Requested	99,168	111,500	12.4%
# Fingerprint Cards Requested	1,834	2,050	11.8%
# Property Items Submitted for Impound	5,500	5,500	0.0%
# Property Items Released	5,455	6,000	10.0%
Secondary Outputs			
# Documents Processed	170,000	170,000	0.0%
# Photos/Negatives Processed	99,168	111,500	12.4%
# Fingerprint Cards Completed	1,834	2,050	11.8%
# Property Items Impounded	5,500	5,500	0.0%
# Property Items Disbursed	5,455	6,000	10.0%
Secondary Results			
# Documents Processed on Time	161,500	161,500	0.0%
# Photos Processed Accurate and on Time	92,226	105,925	14.9%
# F/P Cards Processed Accurate and on Time	1,834	1,998	8.9%
# Property Items Impounded on Time	5,476	5,390	-1.6%
# Property Items Disbursed on Time	5,455	5,400	-1.0%

Custody/Jail Operations Program

Program Purpose Statement	The purpose of the Custody/Jail Operations Program is to provide secured correctional facility services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.
Services that Comprise the Program	Intake, slating and releasing, Searches, Patrols, Inspections, Incident response services, Transportation/Guard details, Sanitation, Meals, Visitation, Recreation, Hygiene, Commissary, Social services, Classification, Hearings, Records management, IT management, Contract services, Court/Trial/Arraignment security, Evidence seizure, Prisoner information responses, Bond services release, Medical services, Mental health treatments, and Court testimonies.

Program Budget Overview

Program Mandated by Ohio Revised Code: 311.07; 341; Ohio Admin. Code 5120:1-8

Custody/Jail Operations Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	498.00	N/A
Personal Services Total	$25,888,299	$27,993,572	8.1%
Fringe Benefits Total	7,921,388	8,823,828	11.4%
Materials & Services Total	14,332,337	14,278,442	-0.4%
Capital Outlays Total	304,087	210,050	-30.9%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$48,446,111	$51,305,892	5.9%

Primary Performance Measure Definitions

Primary Demand - number of inmate days required
Primary Output - number of inmate days provided
Primary Result - number of inmate days provided without escape from custody

Level of Service - ratio of primary output to primary demand
Result (%) - percent of inmate days provided without escape from custody
Output Efficiency - cost per inmate day
Result Efficiency - cost per inmate day without escape

Primary Performance Measures and Indicators

Custody/Jail Operations Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	863,225	906,386	5.0%
Primary Output	863,225	906,386	5.0%
Primary Result	863,225	906,386	5.0%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$56.12	$56.60	0.9%
Result Efficiency ($)	$56.12	$56.60	0.9%

Secondary Performance Measures

Custody/Jail Operations Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Inmates Submitted for Custody	45,386	43,000	-5.3%
# Inmates Require Transport	97,634	102,515	5.0%
# Inspections Scheduled	3	3	0.0%
# Health Accreditations Required	1	1	0.0%
Secondary Outputs			
# Inmates in Custody	45,386	43,000	-5.3%
# Inmates Transported	97,634	102,515	5.0%
# Inspections Completed	3	3	0.0%
# Health Accreditations Maintained	1	1	0.0%
# Inmates Provided Health Care	29,475	30,949	5.0%
Secondary Results			
# Inspections Passed	3	3	0.0%

Child/Adolescent Safety Education Program

Program Purpose Statement	The purpose of the Child / Adolescent Safety Education Program is to provide education services to children and adolescents so they can improve their knowledge of the danger of drug, alcohol, and safety issues.
Services that Comprise the Program	D.A.R.E. Program, Seat Belt Program and Operation Street Smart Program.

Program Budget Overview

Program Mandated by Ohio Revised Code: 311.07; 311.29

Child/Adolescent Safety Education Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	5.50	N/A
Personal Services Total	$382,173	$381,136	-0.3%
Fringe Benefits Total	103,176	110,912	7.5%
Materials & Services Total	34,046	21,843	-35.8%
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	27,971	26,745	-4.4%
Contingency Total	0	0	—
Total Expenses	$547,366	$540,636	-1.2%

Primary Performance Measure Definitions

Primary Demand - number of students requesting participation in Child/Adolescent Safety Education Programs
Primary Output - number of students completing Child/Adolescent Safety Education Programs satisfactorily
Primary Result - number of students completing Child/Adolescent Programs reporting an increased knowledge of the danger of drug and/or alcohol involvement, an increased knowledge of the benefits of using seat belts, or an increased knowledge of current drug trends

Level of Service - ratio of primary output to primary demand
Result (%) - percent of students completing Child/Adolescent Programs reporting an increased knowledge of the danger of drug and/or alcohol involvement, an increased knowledge of the benefits of using seat belts, or an increased knowledge of current drug trends
Output Efficiency - cost per student completing the Child/Adolescent Safety Education Programs
Result Efficiency - cost per student completing the Child/Adolescent Safety Education Programs reporting an increased knowledge of the danger of drug and/or alcohol involvement, an increased knowledge of the benefits of using seat belts, or an increased knowledge of current drug trends

Primary Performance Measures and Indicators

Child/Adolescent Safety Education Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	8,189	9,577	16.9%
Primary Output	8,189	9,577	16.9%
Primary Result	8,189	9,577	16.9%

Primary Performance Measures and Indicators (Continued)

Child/Adolescent Safety Education Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%
Output Efficiency ($)	$66.84	$56.45	-15.5%
Result Efficiency ($)	$66.84	$56.45	-15.5%

Secondary Performance Measures

Child/Adolescent Safety Education Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Students Request Dare Program	3,000	2,977	-0.8%
# Students Request Seat Belt Program	2,189	2,850	30.2%
# Students Request Operation Street Smart	3,000	3,750	25.0%
Secondary Outputs			
# Students Complete DARE Program	3,000	2,977	-0.8%
# Students Complete Seat Belt Program	2,189	2,850	30.2%
# Students Complete Operation Street Smart	3,000	3,750	25.0%
Secondary Results			
# Dare Students w/ Increased Knowledge	3,000	2,977	-0.8%
# Seat Belt Students w/ Increased Knowledge	2,189	2,850	30.2%
# Street Smart Students w/ Increased Knowledge	3,000	3,750	25.0%

Call for Service Program

Program Purpose Statement	The purpose of the Call for Service Program is to provide service call responses to people in Franklin County so they can receive prompt response to their safety, health, and related needs.
Services that Comprise the Program	Service call responses (priority one through priority five).

Program Budget Overview

Program Mandated by Ohio Revised Code: 311.07

Call for Service Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	38.00	N/A
Personal Services Total	$1,524,301	$1,651,944	8.4%
Fringe Benefits Total	497,421	589,162	18.4%
Materials & Services Total	676,810	782,014	15.5%
Capital Outlays Total	262,059	184,355	-29.7%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	51,197	—
Contingency Total	0	0	—
Total Expenses	$2,960,591	$3,258,671	10.1%

Primary Performance Measure Definitions

Primary Demand - number of service calls expected to be answered
Primary Output - number of service calls resolved or dispatched
Primary Result - number of service calls resolved or dispatched from time of call within Standard Operating Procedure (S.O.P.) acceptable guidelines

Level of Service - ratio of primary output to primary demand
Result (%) - percent of service calls resolved or dispatched from time of call within Standard Operating Procedure (S.O.P.) acceptable guidelines
Output Efficiency - cost per service call resolved or dispatched
Result Efficiency - cost per service call resolved or dispatched from time of call within Standard Operating Procedure (S.O.P.) acceptable guidelines

Primary Performance Measures and Indicators

Call for Service Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	338,870	338,870	0.0%
Primary Output	334,566	334,566	0.0%
Primary Result	243,194	243,194	0.0%
Performance Indicators			
Level of Service (%)	98.7%	98.7%	0.0%
Result (%)	72.7%	72.7%	0.0%
Output Efficiency ($)	$8.85	$9.74	10.1%
Result Efficiency ($)	$12.17	$13.40	10.1%

Secondary Performance Measures

Call for Service Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Priority 1 and 2 Calls Received	48,466	48,466	0.0%
# 911 Calls Received	112,284	112,284	0.0%
Secondary Outputs			
# Priority 1 and 2 Calls Dispatched	28,328	28,328	0.0%
# 911 Calls Dispatched	19,524	19,524	0.0%
Secondary Results			
# Priority 1/2 Calls Dispatched on Time	5,868	5,868	0.0%
# 911 Calls Dispatched on Time	808	808	0.0%

Patrol Program

Program Purpose Statement

The purpose of the Patrol Program is to provide dispatched and self-initiated law enforcement response services to the public so they can receive prompt response and resolution to a law enforcement issue.

Services that Comprise the Program

Dispatched responses, Patrols, Directed patrols, Self-initiated cases, House checks, Business checks, Special events security, Dignitary protection, Traffic stops, K-9 searches (Bomb and Narcotics), Traffic crash investigations, Initial criminal investigation, Dives, Environmental enforcements, Weight enforcements and Investigations, and Court testimonies.

Program Budget Overview

Program Mandated by Ohio Revised Code: 311.07; 311.29

Patrol Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	128.00	N/A
Personal Services Total	$7,171,554	$7,871,339	9.8%
Fringe Benefits Total	2,063,722	2,557,838	23.9%
Materials & Services Total	566,704	622,709	9.9%
Capital Outlays Total	372,774	483,000	29.6%
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	61,936	50,110	-19.1%
Contingency Total	0	0	—
Total Expenses	$10,236,690	$11,584,996	13.2%

Primary Performance Measure Definitions

Primary Demand - number of dispatched and self-initiated calls expected to be issued/generated
Primary Output - number of dispatched and self-initiated calls responded to
Primary Result - percent of dispatched calls and self-initiated cases responded to within 11 minutes

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dispatched calls and self-initiated cases responded to within 11 minutes
Output Efficiency - cost per dispatched call and self-initiated case response
Result Efficiency - cost dispatched call and self-initiated case responded to within 11 minutes

Primary Performance Measures and Indicators

Patrol Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	168,672	177,549	5.3%
Primary Output	168,672	177,549	5.3%
Primary Result	143,371	150,917	5.3%
Performance Indicators			
Level of Service (%)	100.0%	100.0%	0.0%
Result (%)	85.0%	85.0%	0.0%
Output Efficiency ($)	$60.69	$65.25	7.5%
Result Efficiency ($)	$71.40	$76.76	7.5%

Secondary Performance Measures

Patrol Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Calls for Service Received	168,672	177,549	5.3%
# Enforcement Actions Needed	29,808	36,053	21.0%
# Traffic Investigations Needed	2,419	3,173	31.2%
# Offense Reports Needed	9,138	10,164	11.2%
Secondary Outputs			
# Service Call Responses	168,672	177,549	5.3%
# Arrests Citations & Warnings Issued	29,808	36,053	21.0%
# Traffic Investigations Completed	2,419	3,173	31.2%
# Offense Reports Completed	9,138	10,164	11.2%

TREASURER

www.co.franklin.oh.us/treasurer/

Agency Mission

The mission of the County Treasurer's office is to: (1) bill and collect taxes on real estate, personal property, and manufactured homes and ensure that the revenues are distributed promptly to schools, municipalities, libraries, and other political subdivisions; and (2) manage and invest all monies deposited in the Treasury in a professional and prudent manner to ensure that they are kept safe at all times, earn a reasonable rate of return, and are available when needed so that the county can operate and provide services to citizens, political subdivisions (schools, libraries, etc.) and agencies of Franklin County.

Agency Description

The Treasurer also serves as the investment officer for all County funds and controls a portfolio of approximately $700 million. The County Treasurer's office is responsible for collecting all current and delinquent taxes on real estate, personal property, and manufactured homes in an amount that exceeds $1 billion each year, and for disbursing those revenues to local school districts, municipalities, libraries, and other government subdivisions. It administers several programs to help taxpayers meet their tax obligations, such as Delinquent Payment Plans, the Pre-Pay Budget Program and several Direct Debit options. The Treasury also manages all monies deposited in the Treasury by other county offices (from various sources including, for example, dog tag licenses, funding for neglected children, and grant money for victims of crime), and is responsible for managing an investment portfolio with an average balance of more than $500,000,000. In addition, the Treasurer serves on the Franklin County Investment Advisory Committee, the Board of Revision, the Audit Committee, the Budget Commission, the Data Board, and the Microfilm Board.

Business Environment

Several business environment dynamics impact the Treasurers Office, including but not limited to the following:

Number of new home builds (increases number of parcels to manage), Real estate sales (increase record keeping and research requirements), Mortgage refinancings (increase record keeping and research requirements), Interest rates (low rates increase home sales and decrease interest earnings), Unemployment rates (more unemployment increases delinquency rates), Changes in the Ohio Revised Code (may affect the taxes we collect and how we collect them as well as permissible investments and authority to establish other programs).

Low interest rates promote new home builds, refinancing of mortgage loans and increases the number of real estate transactions. This activity increases the workload in the office, as records need to be updated and maintained. Further, the low interest rate market puts particular stress on the revenues earned through the investments of the county. Cash flow concerns and maintaining liquidity are critical to the successful management of the county's money. The Treasury will remain diligent in looking for opportunities to increase investment revenues for the county by more actively managing the cash flow with a new software package developed specifically for cash management purposes. The package will also lend itself to debt management. Further, as the economy tightens,

the economic conditions of the citizens will be stressed causing more tax delinquencies. This in turn will require the Treasury to look at alternative ways to collect delinquent taxes such as the implementation of a tax lien certificate sale and the development of a land bank for the county. We will also be focusing our efforts on making our Escrow Program available to taxpayers. The escrow program provides a budgeting tool for taxpayers that is especially important these days as mortgage companies are not as interested in providing escrow services due to low market rate opportunities. The program is especially appealing to persons on fixed incomes. On another note, the Treasury will be working on a disaster recovery and contingency plan that will ensure the safety of the documents we handle and will ensure continuity of operations should an occasion arise. This plan will also include upgrading the current microfiche system to a digital imaging format.

Our short and long term goals relating to data services include improving our website to allow Franklin County taxpayers access to the office via the internet. We will also be working to improve operations by increasing efficiencies by taking advantage of banking services such as positive pay - an automated warrant reconciliation process. We will continue to work with title companies and mortgage companies to find ways to improve the tax collection process with electronic transfer of data. Another pursuit is to allow tax payments via credit card as a benefit to the taxpayers as well as a way to increase efficiencies in the office.

Our phone system has received many complaints as taxpayers wait to be served. Looking into an automated phone system that will better suit our seasonal needs will provide a possible solution. In addition, creating a more comprehensive website will provide taxpayers the information they need relieving the phone burden.

Economic conditions in the county directly impact operations at the Treasury by affecting both revenues and expenditures, especially the demand for taxpayer services. The Treasury serves both internal and external stakeholders as listed: the County Commissioners; Auditor; Data Center; Print Shop; Purchasing; Treasury employees; all county agencies; PFM; training resources; various software providers; various suppliers such as the post office, Brink's, Xerox; financial institutions; brokers; financial advisors; service organizations; mortgage companies; title companies, other governmental subdivisions and all school districts within Franklin County; and, most important of all, the taxpayers and the public.

Strategic Goals

The Treasury will focus efforts in the next two years on the following:

Increase efficiency through use of the Internet and other electronic processes.

Reduce the delinquency rate below 4% through the implementation of a tax lien certificate sale. The delinquent tax obligations are collected in an efficient manner freeing up personnel time to focus on remaining obligations.

Increase participation in the pre-pay tax programs from 2,700 parcels to 4,000 parcels to help taxpayers budget for their tax obligations. The result is a reduced the number of potential delinquencies and disgruntled taxpayers due to better personal budgeting.

Maintain interest earnings that meet or exceed the Merrill Lynch treasury and the agency 1-year index.

Increase community partnerships and reduce tax delinquencies through development of land banking services throughout the County - this initiative will also address the vacant land issues throughout the county.

Increase public awareness and outreach efforts to improve utilization of services. This includes increasing public awareness of our Escrow Program, our delinquent tax programs, and the implementation of a credit card tax collection program,

Increase customer satisfaction by improving the quality and timeliness of services. Internal testing and constituent feedback indicate a need for improved Internet and telephone services that will help the taxpayers gain information in a more timely and efficient manner.

3-Year Revenues & Expenditures by Fund

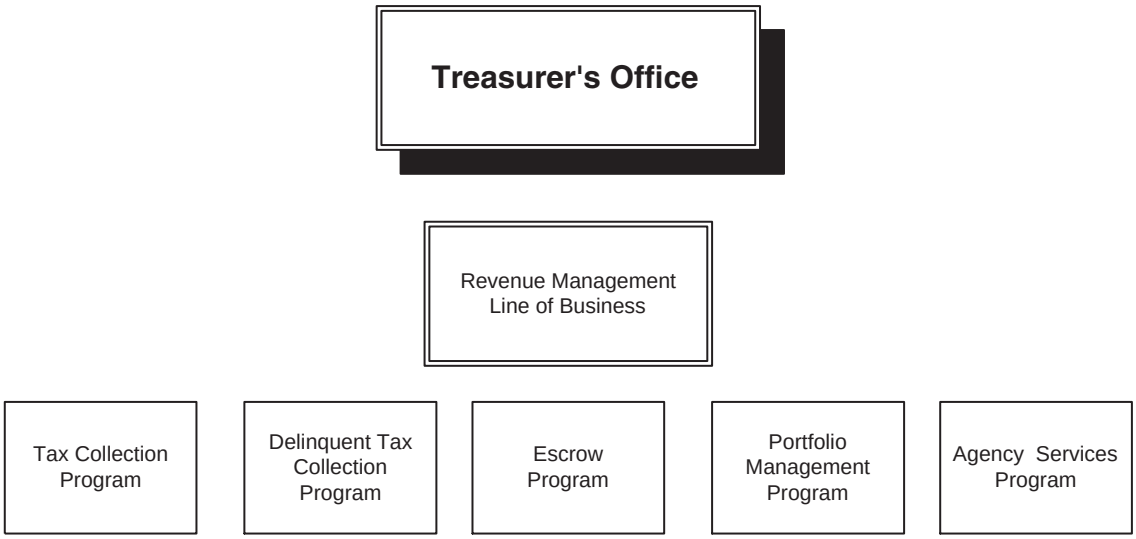
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$36,204,167	$19,248,129	$15,354,221
Escrow Interest	40,342	81,035	37,000
Delinquent Real Estate Tax Assessment Collection	1,172,709	1,150,600	1,625,000
Delinquent Tax Lien Admin	—	—	750,000
Fund Revenue Total	$37,417,218	$20,479,764	$17,766,221

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$1,715,989	$1,704,775	$1,969,565
Escrow Interest	69,434	73,493	46,222
Delinquent Real Estate Tax Assessment Collection	662,637	1,671,856	1,519,580
Delinquent Tax Lien Admin	—	—	686,895
Fund Expenditure Total	$2,448,060	$3,450,124	$4,222,261

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Banking Program	$248,266	$—
Investment Program	335,968	—
Delinquent Tax Collections Program	1,671,856	—
Tax Collections Program	444,259	—
Records Management Program	749,775	—
Tax Collection Program	—	803,587
Delinquent Tax Collection Program	—	2,206,475
Escrow Program	—	46,222
Portfolio Management Program	—	420,369
Agency Services Program	—	745,609
Total	$3,450,124	$4,222,261

Program Descriptions and Performance Measures

Tax Collection Program

Program Purpose Statement	The purpose of the Tax Collection Program is to provide billing and collection services to property owners, manufactured home owners, and business owners and their agents so they can meet their tax obligations in a timely manner.
Services that Comprise the Program	Address Changes, Personal Property tax bills, Board of Revision, Mfg. Home tax bills, Direct Debits, Real Estate tax bills, Duplicate Bills, Tax Certifications, Magnetic Data Transfers Tax settlements, Penalty Remissions, Tax Receipts

Program Budget Overview

Program Mandated by Ohio Revised Code:
3;9;107;135;307;319;321;323;325;343;1101;3503;3517;4503;5705;5711;5715;5719;5721

Tax Collection Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	10.37	N/A
Personal Services Total	$0	$373,491	—
Fringe Benefits Total	0	140,927	—
Materials & Services Total	0	281,453	—
Capital Outlays Total	0	7,715	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$803,587	—

Primary Performance Measure Definitions

Primary Demand - number of tax bills required
Primary Output - number of tax bills produced
Primary Result - number of tax bills produced accurately and on time

Level of Service - ratio of primary output to primary demand
Result (%) - percent of tax bills produced accurately and on time
Output Efficiency - cost per tax bill produced
Result Efficiency - cost per tax bill produced accurately and on time

Primary Performance Measures and Indicators

Tax Collection Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	370,000	—
Primary Output	0	370,000	—
Primary Result	0	370,000	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	100.0%	—
Output Efficiency ($)	—	$2.17	—
Result Efficiency ($)	—	$2.17	—

Secondary Performance Measures

Tax Collection Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Duplicate Tax Bills Requested	0	100,000	—
# Requests that Require Follow-Up Response	0	26,000	—
Secondary Outputs			
# Duplicate Tax Bills Produced	0	100,000	—
# Requests w Follow-Up Responded Same Day	0	22,100	—

Delinquent Tax Collection Program

Program Purpose Statement	The purpose of the Delinquent Tax Collection Program is to provide billing and collection services to delinquent taxpayers so the county can make use of the revenues collected.
Services that Comprise the Program	Bankruptcy claims, Land Bank processes, Mailings to delinquent taxpayers, Phone calls to delinquent taxpayers, Tax lien sale

Program Budget Overview

Program Mandated by Ohio Revised Code:
3;9;107;135;307;319;321;323;325;343;1101;3503;3517;4503;5705;5711;5715;5719;5721

Delinquent Tax Collection Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	22.70	N/A
Personal Services Total	$0	$800,280	—
Fringe Benefits Total	0	296,544	—
Materials & Services Total	0	789,445	—
Capital Outlays Total	0	320,206	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$2,206,475	—

Primary Performance Measure Definitions

Primary Demand - number of delinquent taxpayers
Primary Output - number of delinquent taxpayers notified
Primary Result - number of notified delinquent taxpayers who remit payment

Level of Service - ratio of primary output to primary demand
Result (%) - percent of notified delinquent taxpayers who remit payment
Output Efficiency - cost per delinquent taxpayer notified
Result Efficiency - cost per notified delinquent taxpayer who remits payment

Primary Performance Measures and Indicators

Delinquent Tax Collection Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	10,000	—
Primary Output	0	10,000	—
Primary Result	0	6,000	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	60.0%	—
Output Efficiency ($)	—	$220.65	—
Result Efficiency ($)	—	$367.75	—

Secondary Performance Measures

Delinquent Tax Collection Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
$ Eligible Tax Lien Certificate Sales Delinquenc	0	14,000,000	—
Secondary Outputs			
$ Delinquencies Chosen for Tax Lien Sale	0	10,000,000	—
Secondary Results			
$ Delinquency Collected from Chosen Properties	0	10,000,000	—

Escrow Program

Program Purpose Statement	The purpose of the Escrow Program is to provide a variety of tax pre-payment plans to taxpayers in Franklin County so they can budget for and meet their tax obligations.
Services that Comprise the Program	Individualized pre-payment plans, Payment of escrowed amounts on tax due dates, Record keeping and balance due billing

Program Budget Overview

Program Mandated by Ohio Revised Code:
3;9;107;135;307;319;321;323;325;343;1101;3503;3517;4503;5705;5711;5715;5719;5721

Escrow Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	1.00	N/A
Personal Services Total	$0	$29,796	—
Fringe Benefits Total	0	12,708	—
Materials & Services Total	0	3,718	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$46,222	—

Primary Performance Measure Definitions

Primary Demand - number of prepayment contracts needed
Primary Output - number of prepayment contracts maintained
Primary Result - number of maintained prepayment contracts that meet all pre-payment tax obligations

Level of Service - ratio of primary output to primary demand
Result (%) - percent of maintained prepayment contracts that meet all pre-payment tax obligations
Output Efficiency - cost per prepayment contract maintained
Result Efficiency - cost per maintained prepayment contract that meets all pre-payment tax obligations

Primary Performance Measures and Indicators

Escrow Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	8,000	—
Primary Output	0	8,000	—
Primary Result	0	8,000	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	100.0%	—
Output Efficiency ($)	—	$5.78	—
Result Efficiency ($)	—	$5.78	—

Portfolio Management Program

Program Purpose Statement	The purpose of the Portfolio Management Program is to provide cash management and investment strategy services that ensure the safety, liquidity, and yield to Franklin County and its agencies so they can receive a reasonable return on their monies and have their funds available as needed.
Services that Comprise the Program	Cash-flow and debt management consultation, Investment and revenue reports, Investment earning forecasting, Investment purchases and sales, Securities lending

Program Budget Overview

Program Mandated by Ohio Revised Code:
3;9;107;135;307;319;321;323;325;343;1101;3503;3517;4503;5705;5711;5715;5719;5721

Portfolio Management Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.25	N/A
Personal Services Total	$0	$225,441	—
Fringe Benefits Total	0	73,728	—
Materials & Services Total	0	121,201	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$420,369	—

Primary Performance Measure Definitions

Primary Demand - number of dollars in thousands of principal to invest
Primary Output - number of dollars in thousands of principal maintained
Primary Result - number of dollars in thousands of principal maintained and available when needed

Level of Service - ratio of primary output to primary demand
Result (%) - percent of dollars in thousands of principal maintained and available when needed
Output Efficiency - cost per thousand dollars of principal maintained
Result Efficiency - cost per thousand dollars of principal maintained and available when needed

Primary Performance Measures and Indicators

Portfolio Management Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	650,000	—
Primary Output	0	650,000	—
Primary Result	0	650,000	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	100.0%	—
Output Efficiency ($)	—	$0.65	—
Result Efficiency ($)	—	$0.65	—

Secondary Performance Measures

Portfolio Management Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Days per Year Cash is Available/Managed	0	365	—
Secondary Outputs			
# Days Cash is Available/Managed to Pay Bills	0	365	—
Secondary Results			
# Days Cash Available/Managed w/o Penalty	0	365	—

Agency Services Program

Program Purpose Statement	The purpose of the Agency Services Program is to provide banking services for Franklin County agencies to ensure their monies are accounted for properly and invested prudently.
Services that Comprise the Program	Cash deposits, Redeem warrants, Prepare deposits - encode checks, Daily statements, Cash drawer reconciliation, Bank deposits, Payment records

Program Budget Overview

Program Mandated by Ohio Revised Code:
3;9;107;135;307;319;321;323;325;343;1101;3503;3517;4503;5705;5711;5715;5719;5721

Agency Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	8.14	N/A
Personal Services Total	$0	$290,236	—
Fringe Benefits Total	0	109,873	—
Materials & Services Total	0	70,500	—
Capital Outlays Total	0	275,000	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$745,609	—

Primary Performance Measure Definitions

Primary Demand - number of daily receipts needs processing
Primary Output - number of daily receipts processed
Primary Result - number of daily receipts processed same business day

Level of Service - ratio of primary output to primary demand
Result (%) - percent of daily receipts process same business day
Output Efficiency - cost per daily receipt processed
Result Efficiency - cost per daily receipt processed same business day

Primary Performance Measures and Indicators

Agency Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	1,300,000	—
Primary Output	0	1,300,000	—
Primary Result	0	1,300,000	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	100.0%	—
Output Efficiency ($)	—	$0.57	—
Result Efficiency ($)	—	$0.57	—

VETERANS SERVICE COMMISSION

www.co.franklin.oh.us/vets/

Agency Mission

The mission of Veteran's Service Commission (VSC) is to provide financial assistance and consultation services to active duty personnel, veterans and their dependents so they can obtain benefits and entitlements from federal, state, and local agencies.

Agency Description

The Veterans Service Commission represents and assists veterans, active duty members of the United States Armed Forces and their dependents in securing Veterans Administration benefits and provides financial assistance. The Commission also provides assistance for transportation, indigent burials, the setting of government headstones, and Memorial Day allowances to veteran organizations.

Business Environment

The U.S. Census 2000 Estimate of Franklin County Civilian Veterans population was 91,548. The U.S. Census 2001 Estimate of Franklin County Civilian Veterans population is 94,884. This projects to a 2004 Estimate of Franklin County Civilian Veterans population to be 99,873.

House Bill 261 legislates that if a Veteran's Service Commission budget increases by > 10% then up to six new commissioners may be added to the VSC board.

Increase in local unemployment rate leads to an increase in veterans requesting financial assistance.

War with Iraq may lead to an increase in veterans and their families requesting VSC services (this occurred with the Gulf War).

As the number of Franklin County veterans age 50 and over increases this leads to an increase in burial assistance, transportation services, and meals on wheels.

Veteran's, in general, are not aware of the benefits, for which they are eligible, as a result of being a veteran of the armed forces.

Franklin County Senior Options provides Meals on Wheels services to veterans > 60 years old.

Service Officers require five points of continuing education credits per year to meet certification requirements; this can lead to customers not being served in a timely manner.

Strategic Goals

50% increase in meals provided to veterans under 60 years old by 2006 (based on 6,496 meals provided in 2002).

50% increase in veterans receiving eligible fiscal benefits by 2008 (based on 2,928 veterans receiving eligible benefits in 2002).

20% increase in transportation trips provided to veterans by 2005 (based on 2,173 transportation trips in 2002).

60% increase in clients (unduplicated count) receiving services from VSC by 2007 (based on total number of veterans receiving services in 2002).

75% of VSC clients completing the client satisfaction survey will report they are satisfied with VSC services by 2005.

100% of VSC staff will receive 24 hours of individualized training per year by 2006.

100% of VSC annual budgets will not have an increase of > 10% compared to the previous year's budget through 2005.

3-Year Revenues & Expenditures by Fund

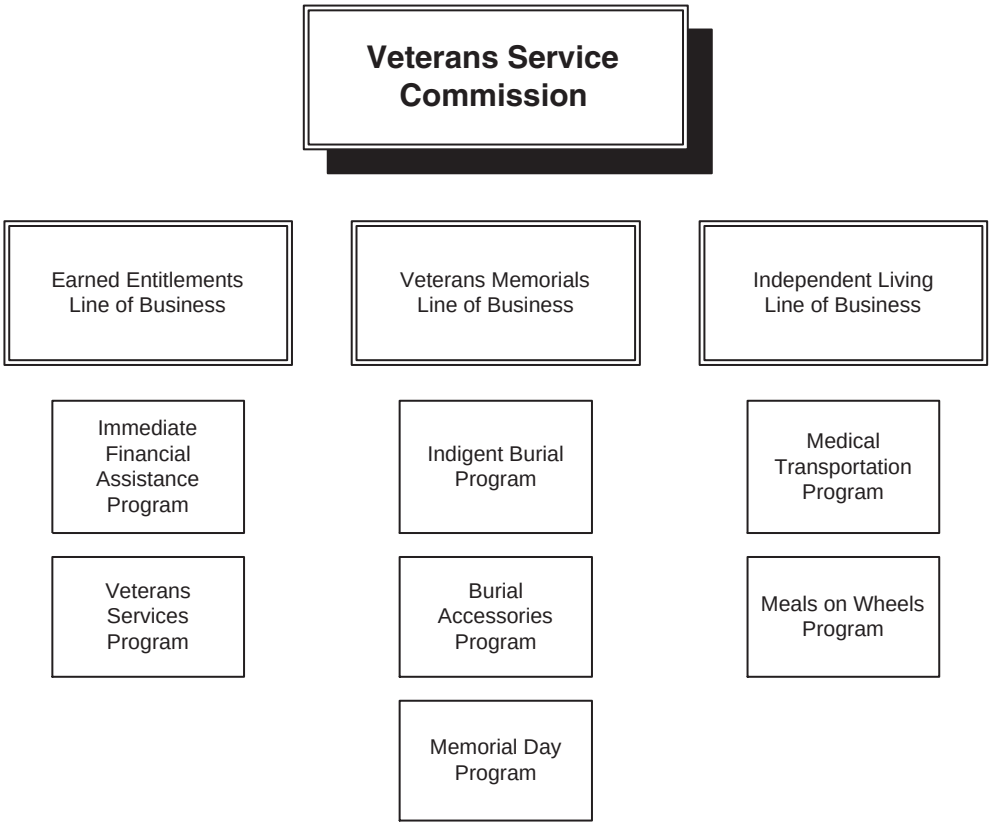
Revenues by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$—	$766	$—
Fund Revenue Total	$—	$766	$—

Expenditures by Fund

Category	2002 Actual	2003 Projection	2004 Budget
General	$3,387,936	$3,516,549	$3,711,030
Fund Expenditure Total	$3,387,936	$3,516,549	$3,711,030

Organizational Structure by Program



2004 Expenditure Summary

Program	2003 Projection	2004 Budget
Administration	$3,387,249	$—
Veteran Services	129,300	—
Immediate Financial Assistance Program	—	2,234,078
Veterans Services Program	—	948,652
Indigent Burial Program	—	110,300
Burial Accessories Program	—	45,000
Memorial Day Program	—	24,000
Medical Transportation Program	—	274,000
Meals on Wheels Program	—	75,000
Total	$3,516,549	$3,711,030

Program Descriptions and Performance Measures

Immediate Financial Assistance Program

Program Purpose Statement	The purpose of the Immediate Financial Assistance program is to provide subsidies to active duty personnel, veterans and/or their dependents so they can meet their basic needs.
Services that Comprise the Program	Rent subsidies, mortgage subsidies, medical expense subsidies, utility payments, food vouchers, transportation subsidies (e.g., bus tickets), personal care items

Program Budget Overview

Program Mandated by Ohio Revised Code: 5901

Immediate Financial Assistance Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	4.00	N/A
Personal Services Total	$0	$155,493	—
Fringe Benefits Total	0	59,585	—
Materials & Services Total	0	33,000	—
Capital Outlays Total	0	0	—
Grants Total	0	1,986,000	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$2,234,078	—

Primary Performance Measure Definitions

Primary Demand - number of subsidies requested
Primary Output - number of subsidies provided
Primary Result - number of financial assistance subsidies provided within Veterans Service Guidelines

Level of Service - ratio of primary output to primary demand
Result (%) - percent of financial assistance subsidies provided within Veterans Service Guidelines
Output Efficiency - cost per subsidy provided
Result Efficiency - cost per financial assistance subsidy provided within Veterans Service Guidelines

Primary Performance Measures and Indicators

Immediate Financial Assistance Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	10,503	—
Primary Output	0	6,340	—
Primary Result	0	5,641	—
Performance Indicators			
Level of Service (%)	—	60.4%	—
Result (%)	—	89.0%	—
Output Efficiency ($)	—	$352.38	—
Result Efficiency ($)	—	$396.04	—

Veterans Services Program

Program Purpose Statement	The purpose of the Veterans Services program is to provide eligibility consultations and benefit claim submissions to active duty personnel, veterans and their dependents so they can obtain eligible entitlements and benefits.
Services that Comprise the Program	Benefit claim submissions, eligibility consultations

Program Budget Overview

Program Mandated by Ohio Revised Code: 5901

Veterans Services Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	12.90	N/A
Personal Services Total	$0	$429,894	—
Fringe Benefits Total	0	180,228	—
Materials & Services Total	0	338,530	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$948,652	—

Primary Performance Measure Definitions

Primary Demand - number of clients requested VSC services
Primary Output - number of clients served
Primary Result - number of clients served reporting VSC assisted them in obtaining eligible entitlements and benefits

Level of Service - ratio of primary output to primary demand
Result (%) - percent of clients served reporting VSC assisted them in obtaining eligible entitlements and benefits
Output Efficiency - cost per client served
Result Efficiency - cost per client served reporting VSC assisted them in obtaining eligible entitlements and benefits

Primary Performance Measures and Indicators

Veterans Services Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	2,820	—
Primary Output	0	2,820	—
Primary Result	0	2,538	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	90.0%	—
Output Efficiency ($)	—	$336.40	—
Result Efficiency ($)	—	$373.78	—

Indigent Burial Program

Program Purpose Statement	The purpose of the Indigent Burial program is to provide financial assistance to indigent veterans and their surviving spouses, widows or parents so they can offset the cost of a burial.
Services that Comprise the Program	Indigent burial subsidies, grave markers, grave maintenance, veteran plots, flag holders

Program Budget Overview

Program Mandated by Ohio Revised Code: 5901

Indigent Burial Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	110,300	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$110,300	—

Primary Performance Measure Definitions

Primary Demand - number of cases requested financial assistance for indigent burials
Primary Output - number of cases provided financial assistance for indigent burials and/or grave markers
Primary Result - number of cases provided financial assistance for indigent burials and grave markers approved within 10 days of request

Level of Service - ratio of primary output to primary demand
Result (%) - percent of cases provided financial assistance for indigent burials and grave markers approved within 10 days of request
Output Efficiency - cost per case provided financial assistance for indigent burials and/or grave markers
Result Efficiency - cost per case provided financial assistance for indigent burials and/or grave markers approved within 10 days of request

Primary Performance Measures and Indicators

Indigent Burial Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	160	—
Primary Output	0	158	—
Primary Result	0	132	—
Performance Indicators			
Level of Service (%)	—	98.8%	—
Result (%)	—	83.5%	—
Output Efficiency ($)	—	$698.10	—
Result Efficiency ($)	—	$835.61	—

Burial Accessories Program

Program Purpose Statement	The purpose of the Burial Accessories program is to provide government markers and flag holders to veterans and eligible family members so they can receive honorable recognition.
Services that Comprise the Program	Grave markers, flag holders, grave maintenance, veteran plots

Program Budget Overview

Program Mandated by Ohio Revised Code: 5901

Burial Accessories Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	45,000	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$45,000	—

Primary Performance Measure Definitions

Primary Demand - number of burial accessories requested
Primary Output - number of burial accessories provided
Primary Result - number of burial accessories provided within time standards

Level of Service - ratio of primary output to primary demand
Result (%) - percent of burial accessories provided within time standards
Output Efficiency - cost per burial accessory provided
Result Efficiency - cost per burial accessory provided within VSC time standards

Primary Performance Measures and Indicators

Burial Accessories Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	1,108	—
Primary Output	0	1,108	—
Primary Result	0	1,062	—

Primary Performance Measures and Indicators (Continued)

Burial Accessories Program	2003 Projection	2004 Budget	% Variance
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	95.8%	—
Output Efficiency ($)	—	$40.61	—
Result Efficiency ($)	—	$42.37	—

Secondary Performance Measures

Burial Accessories Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Vets Burial Plots w/o Grave Markers	0	250	—
Secondary Outputs			
# Vets Burial Plots w/o Mrkr Viewed by VSC Staff	0	100	—
Secondary Results			
# Plots w/o Mrkr Viewed by VSC Staff Recv Marker	0	50	—

Memorial Day Program

Program Purpose Statement	The purpose of the Memorial Day Funds program is to provide financial assistance services to veteran's service organizations so they can provide and/or sponsor Memorial Day events.
Services that Comprise the Program	Financial assistance for Memorial Day events

Program Budget Overview

Program Mandated by Ohio Revised Code: 5901

Memorial Day Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	24,000	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$24,000	—

Primary Performance Measure Definitions

Primary Demand - number of Veteran's service organizations requested financial assistance for Memorial Day events
Primary Output - number of Veteran's service organizations provided financial assistance for Memorial Day events
Primary Result - number of Veteran's service organizations provided Memorial Day funding hold and/or sponsor a Memorial Day event

Level of Service - ratio of primary output to primary demand
Result (%) - percent of Veteran's service organizations provided Memorial Day funding hold and/or sponsor a Memorial Day event
Output Efficiency - cost per Veteran's service organizations receiving Memorial Day funding
Result Efficiency - cost per Veteran's service organizations receiving Memorial Day Funding holding and/or sponsoring a Memorial Day event

Primary Performance Measures and Indicators

Memorial Day Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	40	—
Primary Output	0	40	—
Primary Result	0	40	—
Performance Indicators			
Level of Service (%)	—	100.0%	—
Result (%)	—	100.0%	—
Output Efficiency ($)	—	$600.00	—
Result Efficiency ($)	—	$600.00	—

Medical Transportation Program

Program Purpose Statement	The purpose of the Medical Transportation program is to provide transportation services to eligible veterans and their spouse or widow so they can maintain their independent living.
Services that Comprise the Program	Medical transportation trips

Program Budget Overview

Program Mandated by Ohio Revised Code: 5901

Medical Transportation Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	274,000	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$274,000	—

Primary Performance Measure Definitions

Primary Demand - number of clients requested transportation services
Primary Output - number of clients provided transportation services
Primary Result - number of clients provided transportation services reporting services have preserved their independence

Level of Service - ratio of primary output to primary demand
Result (%) - percent of clients provided transportation services reporting services have preserved their independence Output Efficiency - cost per client served
Result Efficiency - cost per client served reporting preserved independence

Primary Performance Measures and Indicators

Medical Transportation Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	561	—
Primary Output	0	558	—
Primary Result	0	312	—
Performance Indicators			
Level of Service (%)	—	99.5%	—
Result (%)	—	55.9%	—
Output Efficiency ($)	—	$491.04	—
Result Efficiency ($)	—	$878.21	—

Secondary Performance Measures

Medical Transportation Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Transportation Trips Requested	0	4,524	—
Secondary Outputs			
# Transportation Trips Provided	0	4,524	—

Meals on Wheels Program

Program Purpose Statement	The purpose of the Meals on Wheels program is to provide home delivered meals to eligible veterans and their spouse or widow under 60 years old so they can maintain their independent living
Services that Comprise the Program	Home delivered meals, eligibility assessments, dietary assessments

Program Budget Overview

Program Mandated by Ohio Revised Code: 5901

Meals on Wheels Program	2003 Projection	2004 Budget	% Variance
FTEs	N/A	0.00	N/A
Personal Services Total	$0	$0	—
Fringe Benefits Total	0	0	—
Materials & Services Total	0	75,000	—
Capital Outlays Total	0	0	—
Grants Total	0	0	—
Debt Service Total	0	0	—
Interfund Total	0	0	—
Contingency Total	0	0	—
Total Expenses	$0	$75,000	—

Primary Performance Measure Definitions

Primary Demand - number of clients requested home delivered meals
Primary Output - number of clients provided home delivered meals
Primary Result - number of clients provided home delivered meals reporting services have preserved their independence

Level of Service - ratio of primary output to primary demand
Result (%) - percent of clients provided home delivered meals reporting services have preserved their independence
Output Efficiency - cost per client served
Result Efficiency - cost per client served reporting preserved independence

Primary Performance Measures and Indicators

Meals on Wheels Program	2003 Projection	2004 Budget	% Variance
Primary Measures			
Primary Demand	0	36	—
Primary Output	0	30	—
Primary Result	0	24	—
Performance Indicators			
Level of Service (%)	—	83.3%	—
Result (%)	—	80.0%	—
Output Efficiency ($)	—	$2,500.00	—
Result Efficiency ($)	—	$3,125.00	—

Secondary Performance Measures

Meals on Wheels Program	2003 Projection	2004 Budget	% Variance
Secondary Demands			
# Home Delivered Meals Requested	0	11,262	—
Secondary Outputs			
# Home Delivered Meals Provided	0	11,232	—

GOVERNMENTAL FUNDS

GOVERNMENTAL FUNDS account for the County's general government activities.

The *General Fund* is the primary operating fund and accounts for all activities not recorded elsewhere.

Special revenue funds account for specific revenue sources (other than major capital projects) that are legally restricted to expenditure for specified purposes.

Debt service funds account for the accumulation of financial resources for, and the payment of, general obligation long-term debt.

Capital projects funds account for financial resources to be used for the acquisition or construction of major facilities (other than those financed by proprietary funds).

General Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$95,347,693	$88,438,749	$61,872,905
Encumbrance Cancellations	1,678,906	0	0
Financial Sources:			
Taxes Total	$115,820,071	$116,730,552	$118,976,597
Licenses & Permits Total	427,825	589,000	556,500
Service Fees & Charges Total	41,856,860	44,632,772	45,728,863
Fines & Forfeitures Total	593,693	721,451	227,804
Intergovernment Revenue Total	36,646,857	37,174,817	36,890,947
Miscellaneous Revenue Total	4,124,854	5,052,517	4,151,036
Interfund Revenue Total	1,334,582	5,067,379	594,281
Other Financing Sources Total	89,800	112,942	110,000
Investment Earnings Total	32,969,084	16,288,633	12,050,771
Total Operating Sources	$233,863,626	$226,370,063	$219,286,799
Expenditures:			
General Government	$99,546,998	$98,882,342	$120,972,400
Justice & Public Safety	139,392,034	148,994,833	154,819,722
Road & Bridge Repair	426,190	353,749	449,739
Facility & Capital Projects	0	1,188,435	1,206,814
Social & Human Services	3,387,936	3,516,549	3,711,030
Debt Services	0	0	0
Other	0	0	0
Total Expenditures/Budget	$242,753,159	$252,935,908	$281,159,704
Projected Available Balance (December 31, 2004)			$0

For 2004, the significant increase in general government expenditures is largely attributed to funds reserved for the potential initial phase of the renovation or construction of the Hall of Justice and Animal Shelter ($10 million), vacancy reduction reserve ($4.9 million) and community access to health care initiatives ($1.6 million).

Special Revenue Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$234,067,457	$247,507,828	$269,975,979
Encumbrance Cancellations	4,613,982	0	0
Financial Sources:			
Taxes Total	$254,740,053	$277,245,015	$280,841,556
Licenses & Permits Total	813,012	841,000	831,000
Service Fees & Charges Total	29,266,366	29,732,838	31,672,406
Fines & Forfeitures Total	1,050,315	743,177	853,500
Intergovernment Revenue Total	369,528,640	397,119,645	390,491,740
Miscellaneous Revenue Total	5,021,831	3,392,487	3,154,413
Interfund Revenue Total	29,050,946	22,431,352	21,562,034
Other Financing Sources Total	240,504	418,944	106,000
Investment Earnings Total	313,876	280,035	159,000
Total Operating Sources	$690,025,543	$732,204,494	$729,671,649
Expenditures:			
General Government	$12,031,704	$13,849,118	$38,281,053
Justice & Public Safety	30,460,180	36,553,830	41,507,920
Road & Bridge Repair	38,604,684	51,449,636	40,253,766
Facility & Capital Projects	0	116,944	274,271
Social & Human Services	585,727,755	725,722,587	760,016,287
Debt Services	0	0	6,806,229
Other	14,126,165	14,823,333	0
Total Expenditures/Budget	$680,950,487	$842,515,448	$887,139,526
Projected Available Balance (December 31, 2004)			$112,508,102

Debt Service Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$662,060	$609,152	$579,580
Encumbrance Cancellations	0	0	0
Financial Sources:			
Taxes Total	$0	$0	$0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	0	0	0
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	0	0	0
Miscellaneous Revenue Total	1,919,909	1,926,243	1,934,843
Interfund Revenue Total	15,155,716	14,342,048	14,449,991
Other Financing Sources Total	0	0	400,000
Investment Earnings Total	0	0	0
Total Operating Sources	$17,075,625	$16,268,291	$16,784,834
Expenditures:			
General Government	$0	$0	$0
Justice & Public Safety	0	0	0
Road & Bridge Repair	0	0	0
Facility & Capital Projects	0	0	0
Social & Human Services	0	0	0
Debt Services	17,128,534	16,268,291	16,784,834
Other	0	0	0
Total Expenditures/Budget	$17,128,534	$16,268,291	$16,784,834
Projected Available Balance (December 31, 2004)			$579,580

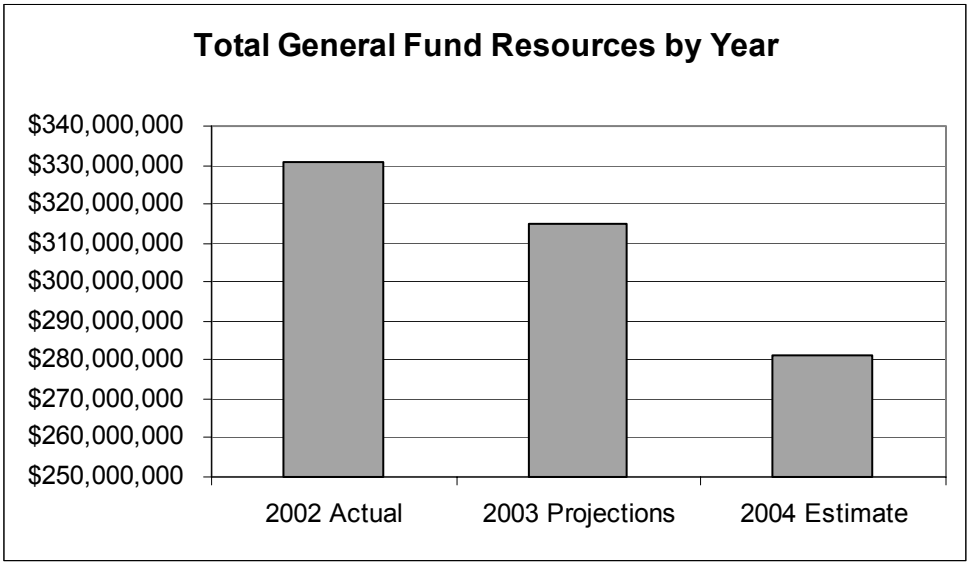
Capital Project Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$7,596,497	$8,811,220	$2,995,698
Encumbrance Cancellations	8,048,045	0	0
Financial Sources:			
Taxes Total	$0	$0	$0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	0	0	0
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	0	0	0
Miscellaneous Revenue Total	122,503	496,685	31,000
Interfund Revenue Total	8,832,650	8,832,448	5,196,070
Other Financing Sources Total	0	0	0
Investment Earnings Total	29,179	0	0
Total Operating Sources	$8,984,332	$9,329,133	$5,227,070
Expenditures:			
General Government	$0	$0	$221,891
Justice & Public Safety	1,965,314	0	160,557
Road & Bridge Repair	0	0	0
Facility & Capital Projects	13,378,127	14,882,352	5,227,070
Social & Human Services	0	0	0
Debt Services	0	0	0
Other	474,213	150,000	0
Total Expenditures/Budget	$15,817,654	$15,032,352	$5,609,518
Projected Available Balance (December 31, 2004)			$2,613,250

Total Governmental Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$337,673,708	$345,366,949	$331,424,162
Encumbrance Cancellations	14,340,933	0	0
Financial Sources:			
Taxes Total	$370,560,124	$393,975,567	$399,818,153
Licenses & Permits Total	1,240,837	1,430,000	1,387,500
Service Fees & Charges Total	71,123,227	74,365,610	77,401,269
Fines & Forfeitures Total	1,644,008	1,464,628	1,081,304
Intergovernment Revenue Total	406,175,497	434,294,462	427,382,687
Miscellaneous Revenue Total	11,189,097	10,867,932	9,271,292
Interfund Revenue Total	54,373,894	50,673,227	41,802,376
Other Financing Sources Total	330,304	531,886	616,000
Investment Earnings Total	33,312,139	16,568,668	12,209,771
Total Operating Sources	$1,301,963,768	$1,329,538,930	$1,302,394,515
Expenditures:			
General Government	$111,578,702	$112,731,460	$159,475,344
Justice & Public Safety	171,817,528	185,548,662	196,488,199
Road & Bridge Repair	39,030,874	51,803,385	40,703,505
Facility & Capital Projects	13,378,127	16,187,731	6,708,155
Social & Human Services	589,115,691	729,239,136	763,727,317
Debt Services	17,128,534	16,268,291	23,591,063
Other	14,600,378	14,973,333	0
Total Expenditures/Budget	$956,649,834	$1,126,751,998	$1,190,693,583
Projected Available Balance (December 31, 2004)			$111,700,932

General Fund

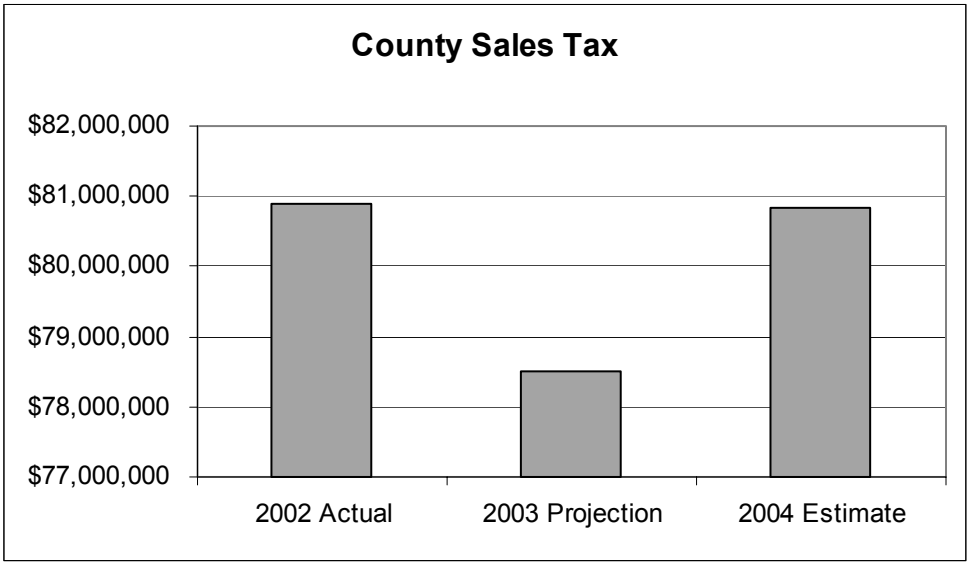


The General Fund is the County's primary operating fund. The fund's resources are used to continue providing basic services to the residents of Franklin County. In 2004, the County estimates that the General Fund will have resources of $281.2 million, a 10.7% decrease from the 2003 projection of $314.8 million. General Fund revenues are anticipated to be 3.1% less in 2004 than in 2003 due primarily to the economic slowdown.

Encumbrance Cancellations

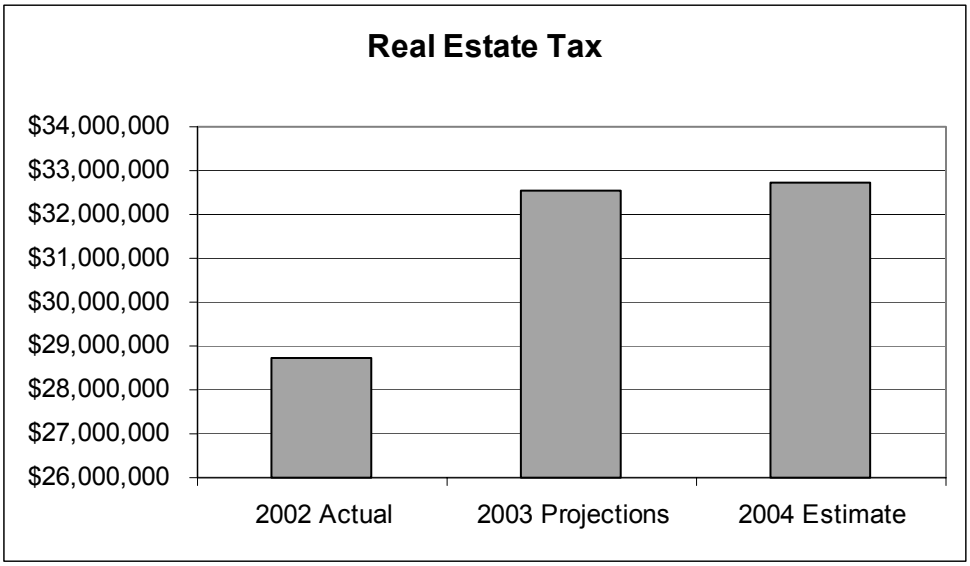
At the end of every year prior to 2003, open encumbrances set aside resources for uncompleted financial transactions for that year. Agencies were permitted to use these carryforward encumbrances for the first three months of the new year to pay prior year expenditures. After this period, the unused encumbrances were cancelled. These cancellations did not create new resources but they released existing resources so they could be used, along with the beginning unencumbered cash balance, for current year activities. Due to a change in this policy during 2002, there were no open encumbrances carried forward into 2003 or 2004.

County Sales Tax



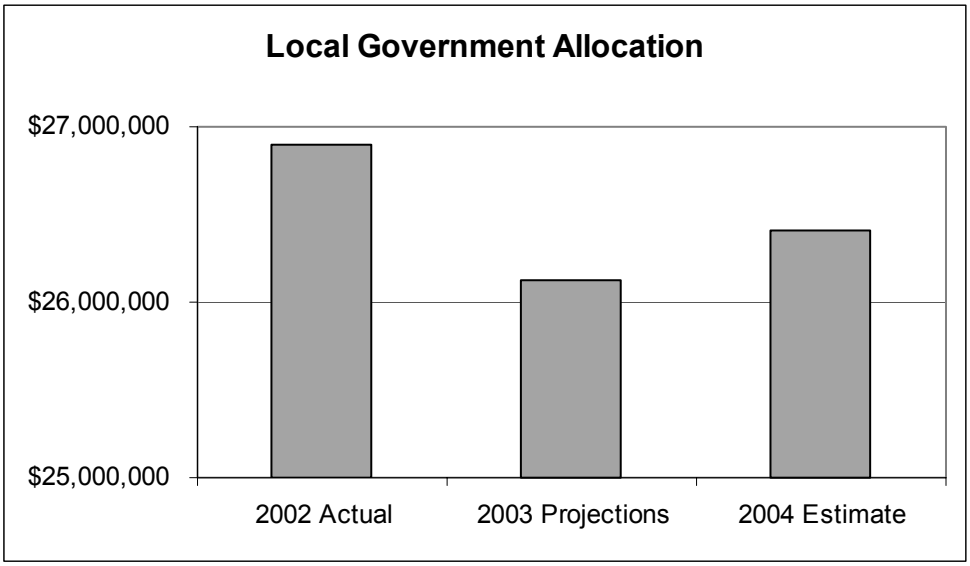
The County imposed a one-half percent sales tax effective September 1, 1985. The estimated sales tax receipts in 2004 are 80.8 million, a 3.0% increase from the 2003 projection.

Real Estate Tax



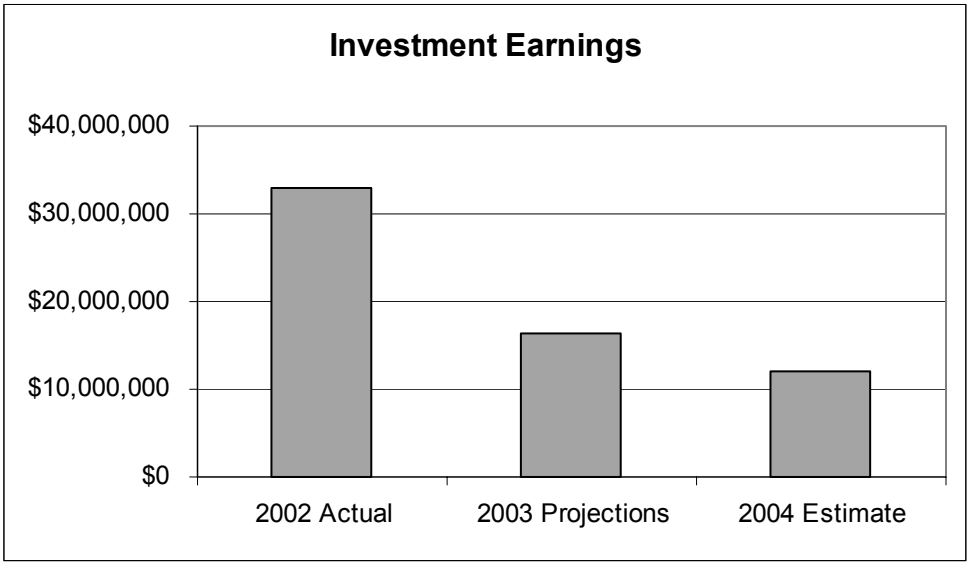
Real property taxes are collected based on the assessed value listed as of January 1 of the prior year. Assessed values are established by state law at 35% of appraised market value. The Treasurer bills and collects real property taxes on behalf of all taxing districts within the County. The Auditor periodically remits to the taxing districts their portions of the taxes collected. Taxes are payable annually or semi-annually. Real property owners' tax bills are reduced by homestead and rollback deductions, when applicable. The amount of these reductions is reimbursed to the County by the State. The eventual collection of substantially all real property taxes is reasonably assured due to the County's ability to force foreclosure of the properties on which the taxes are levied. This revenue consists of Real Estate Tax and State Reimbursements for Real Estate Tax. The estimated real estate tax receipts in 2004 are approximately $32.7 million, a 0.5% increase from the 2003 projection.

Local Government Allocation



This revenue is the County's portion of State revenues that are distributed to the County and cities, villages, and townships in the County, on the basis of statutory formulas that consider State tax receipts and County population among other factors. This revenue includes Local Government Income & Franchise and Local Government Revenue Assistance. The estimated local government allocation receipts in 2004 are $26.4 million, a 1.0% increase from the 2003 projection.

Investment Earnings



Investment earnings include all interest on investments held by the Treasurer, except for the moneys invested for the Treasurer's Escrow Interest and the Mid-Ohio Regional Planning Facility Lease funds. The Treasurer maintains a cash and investment pool used by all funds. By Ohio law, moneys held by the County are classified into two categories: active and inactive. Active moneys are public moneys that have been determined to be necessary to meet the current demand on the treasury; these moneys must be maintained as cash in the County treasury, in commercial accounts payable or withdrawable on demand, or in money market deposit accounts. Inactive moneys are permitted to be deposited or invested in other securities as detailed in the ORC. The estimated investment earnings receipts in 2004 on funds in the County treasury are $12.1 million, a 26.0% decrease from the 2003 projection.

Prisoner Housing

Under the terms of an agreement between the County and other municipalities, the County provides housing and medical treatment to persons incarcerated under city ordinances. For this service, the municipalities agree to pay their proportionate share of incarceration costs. This revenue consists of Prisoner Housing for Columbus and Prisoner Housing for Other Municipalities. The estimated prisoner housing receipts in 2004 are $12.9 million, a 5.1% decrease from the 2003 projection.

General Fees

This revenue includes fees and charges that are not included in other line items. The projected general fee receipts in 2004 are $15.9 million, a 0.3% decrease from the 2003 projection.

State Reimbursement of Public Defender Expenditures

This revenue includes receipts of reimbursements from the State of Ohio for assigned counsel expenditures. The projected reimbursements for public defender expenditures in 2004 are $5.7 million, a 3.5% decrease from the 2003 projection.

Conveyance Tax

A conveyance tax is collected when real estate, including real property and manufactured homes, is conveyed from one owner to another. The tax is $1 for every $1,000 of the selling price. The projected conveyance tax receipts in 2004 are $5.7 million, a 2.5% decrease from the 2003 projection.

Assessment Fees

The Auditor calculates and deducts fees from the gross settlements of political subdivisions' real estate, personal property, estate, and trailer taxes for the County's services associated with the levying and distribution of the taxes. These fees are distributed to the Auditor and Treasurer. The projected assessment fee receipts in 2004 are $5.7 million, a 3.4% increase from the 2003 projection.

Interfund Services and Charges

Interfund services and charges consist of receipts collected by one County agency from another County agency for mailroom, print shop, garage, computer support, and other services. The projected interfund receipts in 2004 are $4.7 million, a 16.0% increase from the 2003 projection.

Personal Property Tax

Tangible personal property taxes are levied on January 1 of the current year. Tangible personal property is that property used in business. The Treasurer bills and collects, on a semi-annual basis, tangible personal property taxes on behalf of all taxing districts within the County and the Auditor periodically remits to the taxing districts their portions of the taxes collected. By State law, the first $10,000 of taxable value for each business is exempt from taxation. The projected personal property tax receipts in 2004 are $3.3 million, a 3.7% decrease from the 2003 projection.

General

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 95,347,693	$ 88,438,749	$ 61,872,905
Encumbrance Cancellations	1,678,906	0	0
County Sales Tax	80,880,478	78,491,971	80,846,730
Real Estate Tax	25,512,383	28,904,194	29,070,220
Real Property - Conveyance Tax	5,481,596	5,878,719	5,733,300
Manufactured Homes- Convey Ta	5,006	4,500	3,000
Real Property - Transfer Tax	31,420	32,077	31,398
Personal Property Tax	3,886,519	3,394,428	3,267,316
House Trailer Tax	21,358	24,633	24,633
Other Tax Collections	1,313	30	0
Licenses	113,748	108,000	0
Vendor Licenses	70,864	92,000	62,000
Cigarette Licenses	14,431	14,000	23,000
Dog License	225	0	0
Permits	228,556	375,000	471,500
Service Fees & Charges	0	0	0
Interfund Services and Charges	4,497,645	4,036,037	4,680,554
Interfund Charges for Licences	444,136	76,184	343,427
Court Computerization Fees	0	0	0
Fees - General	13,349,271	15,897,981	15,852,973
Application Fees	2,950	5,140	3,400
Application Fees-Cauv	1,645	1,475	1,500
Poundage	342,387	360,657	500,000
Prisoner HSG-Work Release	379,808	371,514	371,514
Prisoner HSG-Columbus	10,638,417	11,373,574	10,875,000
Prisoner HSG-Other Municipals	2,083,132	2,172,398	1,975,000
Medical Care-Columbus	1,610	0	0
Medical Care-Other Municipals	1,095	0	0
Postage Fees	4,894	4,500	5,000
General Sales Income	26,719	24,520	24,093
Copier Charge Receipts	17,448	13,817	10,500
Public Records Check	10,310	5,810	5,500
Microfilm Copy Receipts	46,909	6,514	81,000
Photo Lab Receipts	7,127	8,498	8,250
Webcheck Fees	960	5,360	3,500
Fringe Benefit Admin Fee	76,275	119,000	151,820
Property Tax Assessment Fees	0	0	5,000
Assessment Fees - RE	4,645,130	4,608,764	4,718,218
Assessment Fees - PP	1,083,107	493,340	535,943
Assessment Fees - Estate	289,579	327,475	357,418
Assessment Fees - Trailer Tax	71,439	65,100	68,943
Cigarette Tax Fees	546	243	400
Internet Processing Fees	2,945	3,800	6,600

General (Continued)

	2002 Actual	2003 Projection	2004 Budget
Homestead Exemption Fees	360,547	407,048	411,745
Late Filing Fees	107	(27)	0
Municipal Court Contract	712,000	702,000	370,000
Public Defender Contract	633,309	797,633	870,190
Public Def PIP Reimbusemements	125	275	750
Cost Allocation Charges	1,383,533	1,666,281	1,975,390
Autopsies-Out of County	370,669	443,618	488,082
Toxology Reports	21,186	34,000	37,400
Coroner's Reports	2,348	1,500	1,800
Autopsy Testimonies-Out of Cty	2,042	2,500	2,750
Lot Split Evaluation	4,380	3,000	3,800
Subdivision Evaluation	37,030	15,000	40,000
Vehicle Immobilization	6,920	6,400	7,500
Civil Process Fees	288,919	301,817	500,000
Police Services Contract	0	256,664	313,803
Firing Range Useage	5,532	12,399	10,000
Program Income	0	0	0
Other Service Fees and Charges	2,728	963	110,100
General Fines & Forfeitures	94,640	183,250	100,000
Abandoned Property	243	7,305	7,300
Municipal Ct Fines & Penalties	355,155	398,686	0
Highway Patrol (Muni Ct)	48,149	57,459	57,456
Liquor Law Violations	82,606	49,552	49,548
False Alarms	12,900	15,833	13,500
Other Fines & Forfeitures	0	9,366	0
Federal Grants	0	15,546	0
Violence Against Women Act	102,979	0	0
Victims of Crime Act	0	0	0
Juv Acct Incentive (JAIBG)	0	25,248	0
Social Security	310,319	83,300	53,750
Federal Reimbursement-Task Fo	7,169	10,000	10,000
State Grants	3,450	4,378	4,500
State Reimbursements	114,199	135,914	207,388
Atty/Dr/Magistrate Fees	155,734	200,000	0
State Reimb-OH Public Def Com	5,034,210	5,955,772	5,749,257
State Reimb-Real Estate Taxes	3,201,958	3,654,202	3,653,013
State Reimb-Personal Prop Taxes	158,835	306,637	145,249
State Reimb-PU Tax Replacement	296,912	296,912	296,912
State Reimb-Man Homes	2,685	(2,685)	0
Local Govt Income & Franchise	24,275,056	23,538,765	23,820,051
Local Govt Revenue Assistance	2,621,887	2,588,844	2,588,843
Motor Vehicle License Tax	49,853	49,337	49,337
Board and Care-Per Diem	311,613	312,647	312,647

General (Continued)

	2002 Actual	2003 Projection	2004 Budget
Miscellaneous Revenues	273	3,027	1,675
Donations, Bequests & Gifts	1,100	1,000	0
Non-Governmental Grant Receip	0	66,763	0
Reimbursements & Refunds	133,307	36,717	50,140
Cobra Reimbursements	143,654	172,987	126,011
Training Reimbursements	3,850	0	0
Jury Duty-Reimbursements	2,058	2,240	150
Juror Fee Reimbursements	0	0	2,400
Witness Fee Reimbursements	0	0	392,436
Other Reimbursements	4,597	9,481	0
Settlement Reimbursements	0	32,910	30,000
Refund of Prior Yr Overpayment	21,955	7,298	1,600
Refund of Prior Yrs BWC Prems	67,804	319	0
Miscellaneous Revenues	116,184	10,600	7,738
Vending Receipts	4,869	3,781	3,620
Court Witness Fees	131	0	0
Rents-Real Estate	0	163,945	133,352
Rents - Personal Property	1,621,574	1,372,500	1,459,600
Insurance Claims/Settlements	9,765	0	0
Receipts from Recycling	1,299	1,300	1,200
Sale of Scrap and Salvage	3,308	3,441	3,885
Unclaimed Funds	97,754	201,762	201,500
Bond Retirement-Other Entitie	117,750	0	0
Note Retirement-Other Entity	80,000	1,358,800	0
Other Miscellaneous Revenue	13,602	76,676	121,000
Pay Phone Revenues	9,350	19,800	11,044
Inmates Telephones	1,354,311	1,246,370	1,344,368
Corrections Payphones	316,360	260,800	259,317
Other Interfund Revenues	118,270	119,250	0
Operating Transfers In	485,641	4,208,209	0
Residual Equity Transfers	0	0	51,197
Principal Repayment Receipts	730,671	739,920	543,084
Sale of Fixed Assets	89,800	112,942	110,000
Investment Earnings	0	0	61,111
Interest Earnings	23,146,165	16,149,030	11,989,660
Interest Earnings-Notes	86,328	139,603	0
Capital Gain on Investments	9,504,653	0	0
Securities Lending Income	231,939	0	0
Total Resources	$ 330,890,226	$ 314,808,812	$ 281,159,704
Less 2004 Budget			$ (281,159,704)
Projected Available Balance (December 31, 2004)			$ 0

Special Revenue Funds

Sheriff — Rotary

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 2,378,197	$ 2,543,243	$ 2,365,712
Encumbrance Cancellations	0	0	0
Police Services Contract	2,824,945	2,160,000	1,725,325
Dispatching Contracts	110,503	139,000	141,780
Cruiser Rental	14,178	7,000	7,500
Total Resources	$ 5,327,823	$ 4,849,243	$ 4,240,317
Less 2004 Budget			$ (2,900,580)
Projected Available Balance (December 31, 2004)			$ 1,339,737

This fund includes fees that are charged for providing police and dispatch services to villages and townships within Franklin County. These resources support the operations of the Sheriff's Rotary organization.

Animal Control & Auditor — Dog and Kennel

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 243,518	$ 266,370	$ 220,745
Encumbrance Cancellations	32,756	0	0
Dog License	802,107	826,000	826,000
Nuisance Animal Permits	35	0	0
Shelter Fees	0	0	925
Board & Feed-Altered Animals	3,479	3,305	3,500
Board & Feed-Unaltered Animal	18,450	20,000	20,000
Adoption Fees	185,389	173,727	327,250
Owner Turn-In Fees	18,241	16,192	16,192
Immunization Fees/Injections	6,006	4,750	4,750
Penalties	90,956	93,000	93,000
Animal Control Fines	73,850	77,303	77,000
Altered Animal Impound Fees	4,806	4,000	4,000
Unaltered Animal Impound Fees	26,423	23,874	24,000
Miscellaneous Revenues	0	0	0
Donations, Bequests & Gifts	9,497	7,500	5,000
EE Telephone Reimbursements	285	140	167
Miscellaneous Revenues	3,897	2,334	4,000
NSF Check Service Charge	68	0	0
Operating Transfers In	2,245,103	2,174,586	2,440,060
Sale of Fixed Assets	7,600	0	0
Total Resources	$ 3,772,464	$ 3,693,081	$ 4,066,589
Less 2004 Budget			$ (3,966,589)
Projected Available Balance (December 31, 2004)			$ 100,000

This fund includes revenue received from sales of dog licenses, sales of Columbus Health Department permits that Columbus residents are required to buy when dogs that are unlicensed and unvaccinated for rabies are claimed by their owners, sales of dogs through adoption proceedings, fees charged to owners of dogs that have been surrendered for euthanasia, penalties charged to dog owners when they fail to obtain a dog license within thirty days after purchasing or receiving a dog or fail to renew their dog's license within the prescribed renewal period, fines assessed by a court against dog owners who violate Ohio dog laws, and charges for boarding and feeding of dogs that are impounded at the Franklin County Animal Shelter. These resources support the operations of Animal Control and the Dog and Kennel functions of the Auditor's office.

Job & Family Services — Public Assistance

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 9,338,458	$ 7,691,830	$ 7,692,666
Encumbrance Cancellations	505,730	0	0
Welcome Home Grant	287,367	0	0
Federal Subsidy	111,200,833	121,459,479	126,412,036
Federal Subsidy - Special	0	0	0
Federal Reimbursements	46,202	14,537	0
State Grants	5,202,315	2,621,074	1,832,263
Miscellaneous Revenues	29,000	0	0
Reimbursements & Refunds	1,918,850	2,045,199	1,939,746
Refund of Prior Yr Overpayment	622,268	0	0
Employee Reimbursements	461	0	0
Rents-Real Estate	37,663	185,059	52,800
Other Miscellaneous Revenue	11,142	0	0
Operating Transfers In	6,127,451	6,390,538	7,050,657
Operating Subsidy In	0	0	38,100
Total Resources	$ 135,327,741	$ 140,407,716	$ 145,018,268
Less 2004 Budget			$ (135,524,676)
Projected Available Balance (December 31, 2004)			$ 9,493,592

This fund includes public assistance funding from the State of Ohio and a mandated share from the County General Fund. Expenditures are restricted to provide public assistance to general relief recipients, to pay their medical assistance providers and for certain public social services. These resources support the operations of Job and Family Services, including the Early Start Program, the Welcome Home Grant, KIDS Administration, and the Early Intervention Program.

Auditor — Real Estate Assessment

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 15,816,942	$ 20,226,719	$ 24,284,762
Encumbrance Cancellations	67,554	0	0
Application Fees-Cauv	0	0	0
Copier Charge Receipts	9,838	10,000	10,000
Printing of Property Records	1,737	1,800	1,800
GIS Maps	19,958	22,000	22,000
CD ROM & Data Sales	6,171	5,600	5,600
Assessment Fees - RE	7,944,470	7,800,000	7,800,000
Assessment Fees - PP	1,960,426	1,982,000	1,982,000
Assessment Fees - Estate	0	0	0
Assessment Fees - Trailer Tax	20,621	24,000	24,000
Homestead Exemption Fees	0	0	0
Manufactured Housing Fees	795	2,100	2,100
Refund of BWC Claims Reserves	42,971	0	0
Court Witness Fees	12	0	0
Total Resources	$ 25,891,496	$ 30,074,219	$ 34,132,262
Less 2004 Budget			$ (14,560,248)
Projected Available Balance (December 31, 2004)			$ 19,572,014

This fund receives a portion of the real estate and personal property taxes that are collected by the County Treasurer. This fund also includes fees charged for requests for information in paper, digital or CD ROM formats. These resources support the operations of the Real Estate Assessment function of the Auditor's office.

Engineer — Motor Vehicle and Gas Tax

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 4,054,842	$ 855,087	$ 4,115,259
Encumbrance Cancellations	227,340	0	0
Permits	4,100	0	0
Overweight Vehicle Permits	6,770	15,000	5,000
Inspection Fees	88,345	25,000	25,000
Postage Fees	168	100	0
Printing of Property Records	805	2,000	0
County Atlas Sales	20,136	1,103	30,000
Sale of Plans	8,573	3,535	3,000
Municipal Ct Fines & Penalties	0	0	0
Local Traffic Fines	653,895	340,000	450,000
Weight Enforcement Fines	194,186	200,000	200,000
State Grants	8,314,229	15,035,002	5,855,000
State Reimbursements	0	104,226	0
Motor Vehicle License Tax	22,632,571	23,100,000	22,794,300
Motor Vehicle Gasoline Tax	1,387,402	1,590,000	1,600,000
Other Govt'al Entity Reimburse	1,186,755	14,000,000	6,200,000
Other Intergovernmental Reve	7,753	0	0
Miscellaneous Revenues	29,793	0	0
Postal Revenues	19	0	0
Reimbursements & Refunds	672	0	0
Jury Duty-Reimbursements	381	0	0
Settlement Reimbursements	436	0	0
Refund of Prior Yr Overpayment	38,648	0	0
Refund of BWC Claims Reserves	34,451	0	0
Miscellaneous Revenues	124,202	0	0
Sale of Scrap and Salvage	82	0	0
Sale of Fixed Assets	194,140	100,000	100,000
Sales - Scrap & Salvage	1,730	1,000	2,000
Interest Earnings	189,358	171,000	100,000
Total Resources	$ 39,401,785	$ 55,543,053	$ 41,479,559
Less 2004 Budget			$ (40,226,913)
Projected Available Balance (December 31, 2004)			$ 1,252,646

The main revenue source for the Engineer's Auto and Gas Tax Fund is derived from the annual motor vehicle registrations, which includes a $20 state registration fee, a 1968, County $5 Permissive Tax and a 1989, $10 County Permissive Tax. These fees amount to a distribution to the County Engineer of approximately $21.4 million. Revenue is also received from the State of Ohio Public Works Commission and the Federal Government Local Public Agency Program as capital project development grants ranging $5 to $10 million annually. The Engineer receives $5 to $8 million annually from gasoline tax, traffic fines and capital improvement payments from local governments. The Engineer also receives about $500,000 annually from a variety of sources which include: overweight vehicle permits, subdivision inspection fees, sale of property records, sale of

project plans, sale of obsolete equipment, and reimbursement for services and materials provided to political subdivisions. The Engineer's annual revenue will range from $30 to $45 million depending upon annual project grant reimbursements and local government participation in road and bridge projects. These resources support the operations of the Engineer's Office including administration, capital projects, and infrastructure maintenance.

Recorder — Equipment Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 2,263,417	$ 1,730,473	$ 1,551,485
Encumbrance Cancellations	0	0	0
Fees - General	711,599	757,000	800,000
Total Resources	$ 2,975,015	$ 2,487,473	$ 2,351,485
Less 2004 Budget			$ (1,434,854)
Projected Available Balance (December 31, 2004)			$ 916,631

This fund includes resources that are designated to supplement the automation equipment needs of the Recorder. The revenue is posted by setting aside $2.00 of the total fee for each document that is recorded by the Recorder (excluding most liens and all living wills).

Common Pleas — Computerization

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 86,128	$ 322,953	$ 509,004
Encumbrance Cancellations	0	0	0
Court Computerization Fees	236,825	240,348	248,115
Total Resources	$ 322,953	$ 563,301	$ 757,119
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 757,119

This fund includes the collection fees on each filing of new causes of action or appeals; these resources are intended to assist in the automation and computerization of the Office of the Clerk of Courts and the Common Pleas Court. These resources support the Common Pleas Court's Computerization organization.

Domestic and Juvenile Court — Computerization

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 11,710	$ 107,578	$ 166,947
Encumbrance Cancellations	0	0	0
Court Computerization Fees	95,868	95,000	95,000
Total Resources	$ 107,578	$ 202,578	$ 261,947
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 261,947

This fund is for the efficient operation of the Court to computerize the office of the Clerk of Courts of the Court of Common Pleas. Funds are collected on the filing of each cause of action or appeal, on the filing, docketing, and endorsing of each certificate of judgment, or the docketing and indexing of each aid in execution or petition to vacate, revive, or modify a judgment. These resources support the Domestic Relations/Juvenile Court's Computerization organization.

Probate Court — Computerization

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 308,468	$ 342,650	$ 358,034
Encumbrance Cancellations	29,728	0	0
Court Computerization Fees	163,389	169,780	170,000
Total Resources	$ 501,585	$ 512,430	$ 528,034
Less 2004 Budget			$ (149,849)
Projected Available Balance (December 31, 2004)			$ 378,185

Ohio Revised Code Section 2101.162(b)(1) The probate judge may determine that, for the efficient operaiton of his court, additional funds are required to computerize the office of the Clerk of Courts and, upon that determination, may charge a fee, not to exceed ten dollars, or authorize and direct a deputy clerk of the probate court to charge a fee, not to exceed ten dollars. These resources support the Probate Court's Computerization activities.

Children Services — Special Levy

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 52,924,204	$ 46,424,475	$ 28,044,311
Encumbrance Cancellations	109,564	0	0
Real Estate Tax	64,038,158	66,439,234	68,192,826
Personal Property Tax	11,236,535	10,797,554	11,082,544
House Trailer Tax	61,171	59,986	61,569
Interfund Services and Charges	1,731,204	1,940,024	2,545,453
Fees - General	6,332	5,000	10,980
Wards of The County	263,240	264,000	294,200
Social Security	1,232,582	1,133,280	1,161,560
IV-B Funding	470,865	361,368	362,395
IV-B Part 2 (ESA)	445,885	279,426	376,377
Adoption Subsidy (NR)	413,409	575,585	425,172
Independent Living Grant	326,929	459,668	917,902
IV-E Administration	20,160,474	19,552,571	21,377,516
IV-E Institutional Care	4,667,354	5,071,570	5,955,384
IV-E Protectohio Waiver	20,287,963	21,450,716	23,189,880
IV-E Misc Revenue	317,841	254,000	859,672
Medicaid	12,270	13,002	0
Medicaid - Dierker Home	0	0	13,002
State Reimbursements	0	0	216,000
Regional Training	372,322	313,796	694,502
Child Protection Allocation	4,432,576	4,379,754	4,296,522
CW Adoption Subsidy	373,403	656,696	437,796
Post Final Adopt Subsidy	255,589	304,131	270,340
State Reimb-Real Estate Taxes	7,953,360	7,883,928	8,092,016
State Reimb-Personal Prop Taxes	459,216	514,169	527,740
State Reimb-PU Tax Replacement	858,422	858,421	881,078
Donations, Bequests & Gifts	14	0	1,000
Reimbursements & Refunds	43,085	13,372	159,464
Refund of Prior Yr Overpayment	5,879	6,000	9,538
Other Miscellaneous Revenue	0	693	500
Sale of Fixed Assets	0	0	4,000
Total Resources	$ 193,459,843	$ 190,012,419	$ 180,461,239
Less 2004 Budget			$ (166,608,125)
Projected Available Balance (December 31, 2004)			$ 13,853,114

This fund includes resources for Franklin County Children Services to provide protection, placement, prevention, leadership, and advocacy services to children and their families. The largest revenue sources are real and personal property taxes generated from a 3.15 mill, 10-year levy approved in 1999 and a 1.1 mill, 8-year levy passed in 1996. In addition to local support, Children Services also receives significant funding from Federal programs such as Medicaid and Title IV-E.

Mental Retardation/Developmental Disabilities — Program for Mental Retardation

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 97,639,470	$ 108,259,601	$ 133,513,394
Encumbrance Cancellations	0	0	0
Real Estate Tax	94,481,319	112,176,449	113,572,609
Personal Property Tax	19,749,862	19,659,615	19,659,615
House Trailer Tax	95,005	90,000	90,000
Service Charges	238,721	243,941	200,000
General Sales Income	15,724	10,000	0
Federal Grants	274,999	0	0
Title XX	963,234	1,000,000	1,000,000
Social Security	593,249	500,000	500,000
IV-B Funding	375,659	700,000	700,000
Fed Reimbursement - Sub Lunch	68,013	70,000	70,000
Fed Reimbursement - Rehab	419,341	200,000	200,000
Medicaid - Dierker Home	453,210	3,554,666	2,006,666
Medicaid - Mcdowell Home	466,455	3,554,667	2,006,667
Medicaid - Morse Home	492,975	3,554,667	2,006,667
Medicaid - Kimberly Woods Home	319,469	1,736,000	980,000
State Reimbursement-Mr/Dd	1,728,901	0	0
State Reimbursement-Site	1,656	0	0
State Reimbursement-Trans	895,419	830,000	830,000
State Reimbursement-Pre-Schoo	2,424,590	2,450,000	2,450,000
State Reimbursement-School Ag	4,007,044	4,120,000	4,120,000
State Reimbursement-Respite	0	543,227	500,000
State Reimbursement-Sup Living	4,473,584	140,702	0
State Reimbursement-Misc	1,265,916	1,269	0
State Reimbursement-Case Mgmt	546,431	806,335	1,000,000
State Reimb-Real Estate Taxes	11,585,152	12,986,868	13,426,167
State Reimb-Personal Prop Taxes	807,139	820,115	764,599
State Reimb-PU Tax Replacement	1,508,800	754,400	800,000
Habilitation - Medicaid	14,833,312	1,628,627	0
Miscellaneous Revenues	293,294	209,330	188,000
Donations, Bequests & Gifts	1,500	2,000	2,000
West Central Summer Donation	44,967	11,717	0
Insurance Premiums Reimbursem	61,131	40,672	40,000
Jury Duty-Reimbursements	2,304	1,200	0
Refund of Prior Yr Overpayment	7,681	41,000	0
Rents-Real Estate	161,219	120,609	0
Sale of Fixed Assets	37,034	317,944	0
Total Resources	$ 261,333,779	$ 281,135,621	$ 300,626,384
Less 2004 Budget			$ (300,626,384)
Projected Available Balance (December 31, 2004)			$ 0

This fund includes property taxes and federal and state grants restricted for expenditures to those services that benefit the mentally retarded and the developmentally disabled. County expenditures have been made for social service contracts, medical providers, and the maintenance and operation of buildings and buses.

Common Pleas — Community Corrections Program

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 691,575	$ 785,766	$ 416,461
Encumbrance Cancellations	973	0	0
State Grants	1,552,361	1,078,781	1,459,984
Total Resources	$ 2,244,908	$ 1,864,547	$ 1,876,445
Less 2004 Budget			$ (1,477,349)
Projected Available Balance (December 31, 2004)			$ 399,096

This fund includes revenue that is provided quarterly to the Community Corrections Program by the State of Ohio, Department of Rehabilitation and Correction. These resources support the expenses such as personnel, supplies, and services for the Common Pleas Court's Community Corrections Felony program.

Commissioners — Domestic Shelter

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ (16,564)	$ 150,503	$ 139,265
Encumbrance Cancellations	4,255	0	0
Shelter Fees-Probate Court	161,143	153,944	167,000
Shelter Fees-Clerk of Courts	157,235	145,853	163,000
Total Resources	$ 306,069	$ 450,300	$ 469,265
Less 2004 Budget			$ (330,000)
Projected Available Balance (December 31, 2004)			$ 139,265

This fund includes a portion of the fees collected for marriage licenses and marriage annulments, divorces and dissolutions. These resources provide financial assistance to shelters for victims of domestic violence.

Office on Aging — Senior Services

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 9,744,166	$ 8,636,449	$ 8,204,723
Encumbrance Cancellations	72,314	0	0
Real Estate Tax	12,920,330	15,010,055	15,010,055
Personal Property Tax	2,247,307	2,203,978	2,203,978
House Trailer Tax	11,659	10,000	10,000
Client Co-pay	638,743	605,536	650,000
Special Events	15,855	12,000	12,000
State Grants	328,803	362,474	369,201
State Reimb-Real Estate Taxes	1,607,015	1,825,053	1,825,053
State Reimb-Personal Prop Taxes	91,843	93,320	93,320
State Reimb-PU Tax Replacement	171,684	85,842	85,842
Other Govt'al Entity Reimburse	40,893	27,241	0
Agency Defd Inter-govt Revenue	93,997	9,581	0
Donations, Bequests & Gifts	570	580	0
Non-Governmental Grant Receip	1,000	0	0
Reimbursements & Refunds	5,859	451	0
Jury Duty-Reimbursements	210	0	0
Refund of Prior Yr Overpayment	7,969	2,445	0
Refund of BWC Claims Reserves	0	20	0
Employee Reimbursements	751	147	0
Principal Repayment Receipts	200,000	200,000	200,000
Total Resources	$ 28,200,967	$ 29,085,173	$ 28,664,172
Less 2004 Budget			$ (21,381,389)
Projected Available Balance (December 31, 2004)			$ 7,282,783

This fund includes a replacement 0.85 mill property tax levy passed by Franklin County voters on May 7, 2002 and co-payments received from senior citizen clients. These resources provide home and community-based care for eligible seniors through the Senior Options Program in Franklin County.

Child Support Enforcement Agency — Child Support Enforcement

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 351,857	$ 343,741	$ 546,095
Encumbrance Cancellations	35,565	0	0
Processing Charge	2,109,169	2,913,713	2,796,580
Federal Grants	9,034,067	8,877,667	9,848,302
Federal Reimbursement-Prwora	210	0	0
State Grants	9,861	0	0
State Reimbursements	1,668,952	1,880,977	1,627,788
State Reimbursement-Prwora	108	0	0
CSEA Incentives-Fed	1,069,630	1,650,832	1,659,920
Medical Incentives-State	385	0	0
Jury Duty-Reimbursements	439	0	0
Other Reimbursements	5,075	0	15,340
Employee Reimbursements	1,497	0	0
NSF Check Service Charge	0	0	0
Recovered Lab Payments	1,270	0	1,805
Recovered Misdirected Payment	245,309	80,236	73,092
Other Miscellaneous Revenue	0	10,000	0
Operating Transfers In	1,324,850	650,260	1,099,160
Total Resources	$ 15,858,244	$ 16,407,426	$ 17,668,082
Less 2004 Budget			$ (17,116,335)
Projected Available Balance (December 31, 2004)			$ 551,747

This fund includes revenues from federal and state reimbursements for allowable expenditures, from a two percent poundage fee on all support moneys collected and from incentive money from the state based upon total collections, and from a grant from the County. Actual child support payments collected and distributed are not accounted for in this special revenue fund. These resources support the administration of the collection and distribution of voluntary and court-ordered child support payments from absent parents through the Child Support Enforcement Agency organization.

Public Facilities Management — Antenna Systems

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 420,301	$ 687,779	$ 524,055
Encumbrance Cancellations	2,200	0	0
Radio Billing Fees	503,628	446,861	426,878
Total Resources	$ 926,128	$ 1,134,640	$ 950,933
Less 2004 Budget			$ (351,759)
Projected Available Balance (December 31, 2004)			$ 599,174

This fund includes monthly charges collected for radio communication services. These resources support the operations of the Public Facilities Management's Radio Communications Program.

Sheriff — Selective Enforcement

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 29,029	$ 13,003	$ 21,864
Encumbrance Cancellations	0	0	0
Federal Grants Through State	46,630	56,542	44,780
Receipt of Loan Proceeds	0	46,110	0
Total Resources	$ 75,660	$ 115,655	$ 66,644
Less 2004 Budget			$ (60,916)
Projected Available Balance (December 31, 2004)			$ 5,728

This fund includes the proceeds of traffic safety grants from the Ohio Department of Public Safety. One is for traffic enforcement activities conducted in conjunction with the ten-day enforcement blitz dates established by the Safe and Sober Campaign (did not apply for grant in 2004). These resources support the operation of the Sheriff's Selective Enforcement program.

The other is Operation Strike Force, a new project which runs through February of 2004, will allow deputies to work overtime to conduct traffic enforcement with the purpose of reducing traffic accidents on the interstate system in Franklin County.

Common Pleas — Community Based Correctional Facility

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 1,919,227	$ 1,060,645	$ 636,909
Encumbrance Cancellations	39,833	0	0
State Grants	3,644,464	4,848,243	5,378,689
Refund of BWC Claims Reserves	7,815	0	0
Total Resources	$ 5,611,339	$ 5,908,888	$ 6,015,598
Less 2004 Budget			$ (5,393,205)
Projected Available Balance (December 31, 2004)			$ 622,393

This fund includes revenue that is provided by the State of Ohio, Department of Rehabilitation on a quarterly basis. These resources support the operations of the Community Based Correctional Facility (CBCF).

Commissioners — Zoological Park

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 305	$ 0
Encumbrance Cancellations	0	0	0
Real Estate Tax	10,663,708	10,952,306	10,954,432
Personal Property Tax	1,982,918	1,944,687	1,666,999
House Trailer Tax	9,971	9,606	0
Other Tax Collections	0	350,000	450,000
State Reimb-Real Estate Taxes	1,318,387	1,332,602	1,362,232
State Reimb-Personal Prop Taxes	0	82,341	74,107
State Reimb-PU Tax Replacement	151,486	151,486	151,486
Total Resources	$ 14,126,470	$ 14,823,333	$ 14,659,256
Less 2004 Budget			$ (14,659,256)
Projected Available Balance (December 31, 2004)			$ 0

This fund reflects the property taxes collected on behalf of the Columbus Zoo.

Sheriff — Law Enforcement Trust Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 8,763	$ 8,763	$ 8,763
Encumbrance Cancellations	0	0	0
Total Resources	$ 8,763	$ 8,763	$ 8,763
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 8,763

The monies in this fund are generated by the sale of seized contraband. These resources support the Sheriff's Drug Abuse Resistance Education (DARE) Program and furtherance of investigation and prosecution of criminal cases.

Treasurer — Escrow Interest

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 92,196	$ 63,658	$ 71,200
Encumbrance Cancellations	554	0	0
Interest Earnings	40,342	81,035	37,000
Total Resources	$ 133,092	$ 144,693	$ 108,200
Less 2004 Budget			$ (46,222)
Projected Available Balance (December 31, 2004)			$ 61,978

This fund includes interest income that is generated from escrow and bank deposits. These resources support the operations of the Treasurer's Escrow Interest organization.

Common Pleas — Legal Research

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 303,826	$ 344,488	$ 324,913
Encumbrance Cancellations	0	0	0
Fees - General	71,100	68,926	68,926
Total Resources	$ 374,926	$ 413,414	$ 393,839
Less 2004 Budget			$ (57,335)
Projected Available Balance (December 31, 2004)			$ 336,504

This fund includes fees collected by the Clerk of Courts. These resources support activities of the Common Pleas Court's Legal Research organization such as providing Lexis-Nexis, Ohio Jury Instructions, and other publications for Court staff members.

Prosecuting Attorney — Rotary

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 270,626	$ 238,607	$ 210,901
Encumbrance Cancellations	0	0	0
Federal Grants	46,535	28,028	0
Violence Against Women Act	103,880	116,285	110,317
Victims of Crime Act	65,607	60,104	65,568
Revenue from Other Govts	76,731	104,178	72,379
Miscellaneous Revenues	(2,750)	0	0
Operating Transfers In	64,630	54,410	65,647
Total Resources	$ 625,260	$ 601,612	$ 524,812
Less 2004 Budget			$ (338,075)
Projected Available Balance (December 31, 2004)			$ 186,737

This fund includes grants that are passed through the Crime Victims Assistance Office at the Ohio Attorney General's Office: the BYRNE Memorial Grant, specified to cover the costs of a temporary or permanent relocation of witnesses who have been threatened by a gang organization; and a grant from the Office of Criminal Justice Services of the State of Ohio. Cash matches for these grants come from the Franklin County Prosecutor's Law Enforcement Trust Fund and payments come from the Board of Health for legal services provided for the prosecution and enforcement of anti-dumping and litter laws. These resources support the Prosecuting Attorney's Violence Against Women Prosecution, Juvenile Victim Assistance, Anti-Dumping Enforcement, Gang Victim Relocation, and Child Advocacy Project activities.

Sheriff — Child Support Enforcement

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 14,411	$ 21,375	$ 36,459
Encumbrance Cancellations	0	0	0
Police Services Contract	152,657	172,485	188,410
Total Resources	$ 167,068	$ 193,860	$ 224,869
Less 2004 Budget			$ (187,670)
Projected Available Balance (December 31, 2004)			$ 37,199

This fund includes fees charged for contract services provided to the Franklin County Child Support Enforcement Agency. These resources support the Sheriff's Child Support Enforcement organization.

Treasurer — Delinquent Real Estate Tax Assessment Collection

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 3,629,259	$ 4,146,718	$ 3,625,462
Encumbrance Cancellations	7,101	0	0
Fees - General	0	0	1,625,000
Assessment Fees - RE	2,698	200	0
Collectors Fees	1,170,012	1,145,600	0
Miscellaneous Revenues	0	4,800	0
Total Resources	$ 4,809,070	$ 5,297,318	$ 5,250,462
Less 2004 Budget			$ (1,519,580)
Projected Available Balance (December 31, 2004)			$ 3,730,882

This fund includes the receipt of 2.5% of the collected delinquent real property, personal property and manufactured home taxes. These monies are appropriated to the Treasurer to be used for the further collection of delinquent taxes. These resources support the Treasurer's Delinquent Real Estate Tax organization.

Prosecuting Attorney — Delinquent Real Estate Tax Assessment Collection

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 2,264,350	$ 2,399,378	$ 2,720,759
Encumbrance Cancellations	0	0	0
Certified Delinquent Tax Fees	1,169,972	1,500,000	1,800,000
Reimbursements & Refunds	90,415	70,000	70,000
Total Resources	$ 3,524,737	$ 3,969,378	$ 4,590,759
Less 2004 Budget			$ (1,419,382)
Projected Available Balance (December 31, 2004)			$ 3,171,377

This fund includes the receipt of 2.5% of the delinquent real estate taxes and delinquent personal property taxes that are collected as well as reimbursements for court publication costs. These resources support the Prosecuting Attorney's Delinquent Real Estate Tax organization.

Domestic and Juvenile Court — Felony Delinquent Care and Custody

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 2,940,637	$ 4,780,626	$ 6,218,028
Encumbrance Cancellations	185,384	0	0
State Reimbursements	3,579,548	3,267,604	3,180,119
Refund of Prior Yr Overpayment	12,433	0	0
Refund of Prior Yrs BWC Prems	0	0	0
Total Resources	$ 6,718,002	$ 8,048,230	$ 9,398,147
Less 2004 Budget			$ (2,308,410)
Projected Available Balance (December 31, 2004)			$ 7,089,737

This fund includes payments received from the Ohio Department of Youth Services to provide services to both non-adjudicated and adjudicated youth. These resources support the Domestic Relations/Juvenile Court's Base Allocation (510 Subsidy) and Variable Allocation (RECLAIM Ohio) program.

Domestic and Juvenile Court — Truancy/Curfew Intervention

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 79,161	$ 57,282	$ 0
Encumbrance Cancellations	0	0	0
Total Resources	$ 79,161	$ 57,282	$ 0
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 0

The Truancy/Curfew Intervention Center was closed in March 2000. No revenue will be received in 2004.

Sheriff — Special Projects

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 12,371	$ 12,371	$ 12,371
Encumbrance Cancellations	0	0	0
Total Resources	$ 12,371	$ 12,371	$ 12,371
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 12,371

This fund includes donations received in support of designated special law enforcement projects. DARE (Drug Abuse Resistance Education) is the primary recipient of these monies. These resources support the Sheriff's Special Projects organization.

Sheriff — Enforcement and Education

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 34,840	$ 40,370	$ 30,370
Encumbrance Cancellations	0	0	0
DUI Offender Fines	6,199	5,000	5,500
Total Resources	$ 41,039	$ 45,370	$ 35,870
Less 2004 Budget			$ (15,000)
Projected Available Balance (December 31, 2004)			$ 20,870

This fund includes fines collected by the Clerk of Municipal Court for Operating a Motor Vehicle under the Influence (OMVI) violations and forwarded to the Sheriff's Office. These resources support the Sheriff's Enforcement and Education organization.

Sheriff — Commissary Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 1,284,945	$ 1,430,822
Encumbrance Cancellations	0	0	0
General Sales Income	1,201,586	1,211,160	1,235,383
Total Resources	$ 1,201,586	$ 2,496,105	$ 2,666,205
Less 2004 Budget			$ (1,154,900)
Projected Available Balance (December 31, 2004)			$ 1,511,305

This fund includes revenue received from inmates making purchases at the jail commissary. Commissary fund revenue over and above operating costs and reserve shall be considered profits. All profits from the commissary fund shall be used to purchase supplies and equipment, and to provide life skills training and education or treatment services, or both, for the benefit of persons incarcerated in the jail.

Commissioners — Convention Facility

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 0	$ 0
Encumbrance Cancellations	0	0	0
Operating Transfers In	0	0	6,806,229
Total Resources	$ 0	$ 0	$ 6,806,229
Less 2004 Budget			$ (6,806,229)
Projected Available Balance (December 31, 2004)			$ 0

This fund reflects the county's guarantee to meet Convention Facility Authority debt obligations in the case of default by the Convention Facility Authority on its revenue bonds.

Clerk of Courts — Certificate of Title Administration

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 3,222,898	$ 3,499,731	$ 3,292,092
Encumbrance Cancellations	17,551	0	0
Fees - General	4,403,108	4,350,500	4,350,500
Miscellaneous Revenues	207	0	0
Jury Duty-Reimbursements	108	0	0
Total Resources	$ 7,643,873	$ 7,850,231	$ 7,642,592
Less 2004 Budget			$ (4,632,639)
Projected Available Balance (December 31, 2004)			$ 3,009,953

This fund includes fees collected from the issuance of auto and watercraft titles, including new and replacements, duplicates, and salvages. These resources support the Clerk of Courts' Auto Title organization.

Common Pleas — Probation Services

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 212,754	$ 283,663	$ 283,593
Encumbrance Cancellations	0	0	0
Fees - General	112,918	115,545	115,545
Refund of Prior Yr Overpayment	698	0	0
Total Resources	$ 326,370	$ 399,208	$ 399,138
Less 2004 Budget			$ (125,830)
Projected Available Balance (December 31, 2004)			$ 273,308

This fund includes probation supervision fees that are assessed when a probationer is placed on supervision. Once collected by the Clerk of Courts Office, these fees are deposited into an account held outside the county treasury and transferred to this fund once each month. These resources support the Common Pleas Court's Probation Supervision Fees organization.

Sheriff — Cops in Shops

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 2,851	$ 13,361	$ 5,935
Encumbrance Cancellations	0	0	0
Federal Grants Through State	24,426	26,649	0
Receipt of Loan Proceeds	12,000	12,000	0
Total Resources	$ 39,277	$ 52,009	$ 5,935
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 5,935

This fund includes proceeds from a traffic safety grant from the Ohio Department of Public Safety to work with participating retail stores to target under-age drinking. These resources support the Sheriff's Cops in Shops organization.

Domestic and Juvenile Court — Smart Project

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 470,859	$ 568,613	$ 616,996
Encumbrance Cancellations	0	0	0
Revenue from Other Govts	559,496	577,179	650,570
Total Resources	$ 1,030,354	$ 1,145,792	$ 1,267,566
Less 2004 Budget			$ (659,949)
Projected Available Balance (December 31, 2004)			$ 607,617

This fund includes revenue that is received from the Columbus, Reynoldsburg, Southwestern and Gahanna Jefferson City Schools. These resources support the Domestic Relations/Juvenile Court's Student Mediation and Reduction of Truancy (SMART) Program.

Public Facilities Management & Prosecuting Attorney & Domestic and Juvenile Court — Juvenile Accountability Incentive Block Grant

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ (21,443)	$ 77,753	$ 344,268
Encumbrance Cancellations	19	0	0
Juv Acct Incentive (JAIBG)	276,763	160,848	164,065
Revenue from Other Govts	22,973	0	0
Operating Transfers In	487,032	396,992	115,656
Receipt of Loan Proceeds	57,373	64,913	0
Total Resources	$ 822,716	$ 700,506	$ 623,989
Less 2004 Budget			$ (386,900)
Projected Available Balance (December 31, 2004)			$ 237,089

This fund includes revenue from the Juvenile Accountability Incentive Block Grant Program and required local matches. These resources support the Domestic Relations/Juvenile Court's Work Alternative Program and Juvenile Detention Center equipment, the Prosecuting Attorney's Youth Gang Prosecution organization, and work being performed at the Juvenile Detention Center by Public Facilities Management for the Renovation and Expansion, CCTV, and Door Controls projects.

Office on Aging — Adult Protective Services

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 133,229	$ 126,274	$ 420,878
Encumbrance Cancellations	0	0	0
Agency Defd Inter-govt Revenue	907,657	1,442,000	1,470,000
Employee Reimbursements	826	924	0
Receipt of Loan Proceeds	200,000	200,000	200,000
Total Resources	$ 1,241,713	$ 1,769,198	$ 2,090,878
Less 2004 Budget			$ (1,485,019)
Projected Available Balance (December 31, 2004)			$ 605,859

This fund includes reimbursements from the Franklin County Department of Job and Family Services for the monthly expenditures of the Franklin County Office on Aging to provide adult protective service activities. These resources support the operation of the Office on Aging, Adult Protective Services.

Job & Family Services — Champions for Children

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 4,535	$ 18,341	$ 18,341
Encumbrance Cancellations	0	0	0
Non-Governmental Grant Receip	200,000	0	0
Other Miscellaneous Revenue	0	300,000	300,000
Total Resources	$ 204,535	$ 318,341	$ 318,341
Less 2004 Budget			$ (300,000)
Projected Available Balance (December 31, 2004)			$ 18,341

This fund includes receipts of private donations to cover families who are not eligible for the regular day care program. These resources support the Job and Family Services' Champions for Children organization.

Community & Economic Development — Community & Economic Development

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 182,186	$ 703,041	$ 687,095
Encumbrance Cancellations	0	0	0
Tax Abatement Monitoring	13,500	20,000	20,000
Revenue Bond Monitoring Fees	24,070	10,500	10,500
Program Income Type B	12,223	120,000	120,000
Program Income Type C	89,788	20,000	30,000
Community Dev Block Grant	2,116,568	3,342,728	4,457,493
Emergency Shelter Grant	152,000	76,000	76,000
Home Program	1,180,076	1,299,078	1,875,188
Miscellaneous Revenues	31	900	0
Operating Transfers In	2,396,186	2,995,836	3,026,673
Total Resources	$ 6,166,630	$ 8,588,084	$ 10,302,949
Less 2004 Budget			$ (9,660,018)
Projected Available Balance (December 31, 2004)			$ 642,931

This fund includes revenues received from the United States Department of Housing and Urban Development and are used to administer the federal Community Development Block Grant and related programs as well as to deliver program services to the public. These resources support the operations of the Commissioners Community and Economic Development organization.

Commissioners — Justice Programs

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 923,147	$ 254,626	$ 114,772
Encumbrance Cancellations	0	0	0
Federal Grants	0	271,013	272,000
Juv Justice Delinq Prevention	329,358	497,629	471,000
Violence Against Women Act	749,209	1,031,290	991,442
Narcotics Control	1,488,975	2,903,112	2,673,333
Juv Acct Incentive (JAIBG)	903,570	1,550,424	1,183,690
Other Govt'al Entity Reimburse	0	0	21,000
Operating Transfers In	56,421	240,469	80,333
Total Resources	$ 4,450,681	$ 6,748,563	$ 5,807,570
Less 2004 Budget			$ (5,692,222)
Projected Available Balance (December 31, 2004)			$ 115,348

This fund is used by the Justice Programs Unit to record federal, state and local grants that are received and distributed.

Job & Family Services — Children's Trust Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 46,443	$ 90,381	$ 109,577
Encumbrance Cancellations	0	0	0
State Grants	190,982	558,650	321,562
Total Resources	$ 237,425	$ 649,031	$ 431,139
Less 2004 Budget			$ (321,562)
Projected Available Balance (December 31, 2004)			$ 109,577

This fund includes receipts from the Ohio Children's Trust Fund. These funds are used to make awards to selected child abuse or neglect prevention programs in Franklin County.

Sheriff — Byrne Memorial Grants

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 17,401	$ 48,248	$ 7,357
Encumbrance Cancellations	14,967	0	0
State Grants	98,368	47,956	10,119
Operating Transfers In	16,074	13,500	0
Receipt of Loan Proceeds	27,971	0	0
Total Resources	$ 174,780	$ 109,704	$ 17,476
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 17,476

This fund includes revenue from the BYRNE Memorial Grant and General Fund match. These resources support the Sheriff's Palm Pilot and Street Smarts programs.

Sheriff — Cops More

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 54,392	$ 1,766
Encumbrance Cancellations	0	0	0
Federal Grants	89,026	165,422	249,664
State Grants	0	75,000	0
Operating Transfers In	86,582	0	83,221
Receipt of Loan Proceeds	0	10,000	0
Total Resources	$ 175,608	$ 304,814	$ 334,651
Less 2004 Budget			$ (332,885)
Projected Available Balance (December 31, 2004)			$ 1,766

This fund includes revenue from the COPS Grant and General Fund match. These resources support the Sheriff's Street Smarts and Homeland Security programs. The Street Smarts program will allow deputies to give presentations devoted to raising awareness of school administrators and parents of current drug trends in Central Ohio and accross the country. The Homeland Security program, was developed after the tragic September 11, 2001 events and is devoted to allowing deputies to work overtime for security and serveillance operations at various locations around Franklin County .

Sheriff — Juvenile Accountability Incentive Block Grant

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 27,994	$ 51,887
Encumbrance Cancellations	0	0	0
Federal Grants	0	31,471	49,490
Juv Acct Incentive (JAIBG)	73,578	212,876	135,663
Operating Transfers In	19,910	23,464	19,259
Receipt of Loan Proceeds	69,476	61,396	0
Total Resources	$ 162,964	$ 357,201	$ 256,299
Less 2004 Budget			$ (192,107)
Projected Available Balance (December 31, 2004)			$ 64,192

This fund includes revenue from the Juvenile Accountability Incentive Block Grant Program and required local matches. These resources support the Domestic Relations/Juvenile Court's Work Alternative Program and Juvenile Detention Center equipment, the Prosecuting Attorney's Youth Gang Prosecution organization, and work being performed at the Juvenile Detention Center by Public Facilities Management for the Renovation and Expansion, CCTV, and Door Controls projects. The fund supports the operating costs for one Detective at the Franklin County Sheriffs Office as well as the Operation Nite Lite Project and an additional Street Smart program to educate parents and school administrators about current drugs and drug trends.

Domestic and Juvenile Court — Drug Court

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 41,948	$ 42,015
Encumbrance Cancellations	0	0	0
State Grants	4,165	0	50,000
Revenue from Other Govts	0	65,000	70,378
Receipt of Loan Proceeds	58,000	0	0
Total Resources	$ 62,165	$ 106,948	$ 162,393
Less 2004 Budget			$ (116,245)
Projected Available Balance (December 31, 2004)			$ 46,148

This fund includes revenue received from the Ohio Supreme Court and the Franklin County Alcohol, Drug Addiction and Mental Health Services Board (ADAMH). These resources support the Domestic Relations/Juvenile Court's Drug Court organization.

Sheriff — Sheriff JPU Funding

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 0	$ 13,583
Encumbrance Cancellations	0	0	0
Juv Justice Delinq Prevention	0	13,583	13,283
Receipt of Loan Proceeds	0	26,745	0
Total Resources	$ 0	$ 40,328	$ 26,866
Less 2004 Budget			$ (26,745)
Projected Available Balance (December 31, 2004)			$ 121

The revenue from this fund comes from a Juvenile Justice and Delinquency Prevention Grant, which supports the Tittle II Street Smarts program. This program is devoted to raising awareness of school administrators and parents of current drug trends in Central Ohio and across the country.

Common Pleas — Community Corrections Misdemeanor

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 0	$ 74,323
Encumbrance Cancellations	0	0	0
State Grants	0	58,744	119,543
Residual Equity Transfers	0	72,906	0
Total Resources	$ 0	$ 131,650	$ 193,866
Less 2004 Budget			$ (125,895)
Projected Available Balance (December 31, 2004)			$ 67,971

This fund includes revenue that is provided quarterly to the Community Corrections Program by the State of Ohio, Department of Rehabilitation and Correction. These resources support expenses such as personnel, supplies and services for the Common Pleas Court's Community Corrections Misdemeanor program.

Engineer — Stormwater

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 0	$ 133,056
Encumbrance Cancellations	0	0	0
Operating Transfers In	0	250,000	150,000
Total Resources	$ 0	$ 250,000	$ 283,056
Less 2004 Budget			$ (274,252)
Projected Available Balance (December 31, 2004)			$ 8,804

The Ohio Revised Code Section 6117 authorizes Counties to establish Stormwater Sewer Districts to address Stormwater Management in the unicorporated areas of Franklin County. This fund will allow us to define the boundaries of the Stormwater Sewer District and watershed Subdistricts in Franklin County, identify partnerships between townships, municipalities and other agencies pertaining to county-wide requirements for Stormwater Management. It will also provide for the hiring of staff personnel needed to perform Stormwater Management, consultants to provide necessary studies and hiring of maintenance crews to repair and upgrade the stormwater infrastructure.

Alcohol, Drug and Mental Health (ADAMH) Board — Levy

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 19,762,562	$ 13,757,459	$ 14,658,904
Encumbrance Cancellations	3,033,760	0	0
Real Estate Tax	31,396,247	37,514,114	37,859,245
Personal Property Tax	5,816,559	0	0
House Trailer Tax	29,305	27,431	27,684
Federal Grants	199,631	0	0
Title XX	603,608	0	0
Federal Reimbursements	4,755,109	0	0
Medicaid	24,454,524	25,891,048	27,768,149
State Reimbursements	14,753,639	0	0
State Reimb-Real Estate Taxes	3,883,419	3,970,071	4,006,596
State Reimb-Personal Prop Taxes	237,712	241,533	243,755
State Reimb-PU Tax Replacement	444,360	444,360	448,448
Revenue from Other Govts	1,065,534	0	153,750
Unspent Agency Allocations	432,954	0	0
Other Reimbursements	191	224,893	226,962
Employee Reimbursements	0	76	0
Other Miscellaneous Revenue	385,259	190	0
Operating Transfers In	7,290,000	3,341,658	0
Total Resources	$ 118,544,373	$ 85,412,833	$ 85,393,493
Less 2004 Budget			$ (74,227,361)
Projected Available Balance (December 31, 2004)			$ 11,166,133

Levy revenues are generated from two sources: a 2.2 mill replacement property tax levy approved by voters in November 1996 and Medicaid Federal Financial Participation (FFP) reimbursements. Levy revenues are used to purchase mental health and alcohol and other drug consumer services. In addition, levy revenues are used for system of care planning & evaluation, clinical management services and administrative & leadership services. Levy revenues are also used to pay Medicaid claims at 100%. After Medicaid claims are paid, the ADAMH Board is reimbursed for a portion (FFP percentage) of the expense. The reimbursement provided is also recorded as revenue in this fund. Levy revenues have increased by an average of 3% annually over the past three years. Fiscal Year (FY) 2003 revenues were approximately $42.1 million.

Alcohol, Drug and Mental Health (ADAMH) Board — Local

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ (32,101)	$ 728,445	$ 3,864,322
Encumbrance Cancellations	4,211	0	0
Medicaid	0	0	0
Revenue from Other Govts	1,633,822	1,712,653	2,160,669
Private Foundation Grants	0	10,000	65,000
Other Miscellaneous Revenue	131	0	0
Operating Transfers In	887,863	3,362,994	0
Total Resources	$ 2,493,925	$ 5,814,092	$ 6,089,991
Less 2004 Budget			$ (2,577,044)
Projected Available Balance (December 31, 2004)			$ 3,512,947

Local revenues are received from the City of Columbus, Franklin County agencies/commissioners and miscellaneous foundations. Local revenues are used to purchase mental health and/or alcohol and other drug treatment and prevention services. These revenues are generally utilized to address specific populations (i.e., criminal justice, adolescents, etc.) in need of services. Revenue levels are contingent upon grant awards, which vary from year to year.

Alcohol, Drug and Mental Health (ADAMH) Board — State

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 4,879,841	$ 7,700,527
Encumbrance Cancellations	0	0	0
State Subsidy	14,443,615	29,653,743	29,944,957
Operating Transfers In	1,640,000	1,197,540	0
Total Resources	$ 16,083,615	$ 35,731,124	$ 37,645,484
Less 2004 Budget			$ (29,485,065)
Projected Available Balance (December 31, 2004)			$ 8,160,419

State funds are received primarily from the Ohio Department of Mental Health (ODMH) and the Ohio Department of Alcohol and Drug Addiction Services (ODADAS) or from other state agencies. Revenues are used to purchase mental health and/or alcohol and other drug treatment and prevention services. State ODMH revenues have remained comparatively flat since FY 1999 ($24.7 million in FY 1999, $25.8 million in FY 2002). State ODADAS revenues have decreased by 16% since FY 1999 ($3.6 million in FY 1999, $3.1 million in FY 2002).

Alcohol, Drug and Mental Health (ADAMH) Board — Federal

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 113,561	$ 83,268
Encumbrance Cancellations	0	0	0
Federal Reimbursements	113,562	228,258	285,597
Operating Transfers In	15,000	54,959	0
Total Resources	$ 128,562	$ 396,778	$ 368,865
Less 2004 Budget			$ (330,010)
Projected Available Balance (December 31, 2004)			$ 38,855

Federal Reimbursement revenues are federal funds received via various state agencies. Revenues are used to purchase mental health and/or alcohol and other drug treatment and prevention services. Revenue levels are contingent upon grant awards, which vary from year to year.

Alcohol, Drug and Mental Health (ADAMH) Board — S.A.P.T. Block Grant

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 1,075,493	$ 2,177,105
Encumbrance Cancellations	0	0	0
Federal Grants	2,988,620	7,746,331	7,087,684
Operating Transfers In	1,177,400	291,327	0
Total Resources	$ 4,166,020	$ 9,113,151	$ 9,264,789
Less 2004 Budget			$ (7,241,041)
Projected Available Balance (December 31, 2004)			$ 2,023,748

Substance Abuse Prevention & Treatment (SAPT) Block grant revenues are received from SAMHSA (via ODADAS) and are utilized to purchase alcohol and other drug treatment and prevention services. SAPT Block grant revenues have remained flat over the last two years (7.3 million annually).

Alcohol, Drug and Mental Health (ADAMH) Board — Safe Act SFDFSCA

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 108,244	$ 135,761
Encumbrance Cancellations	0	0	0
Federal Grants	148,709	298,905	301,894
Operating Transfers In	60,500	20,082	0
Total Resources	$ 209,209	$ 427,231	$ 437,655
Less 2004 Budget			$ (297,418)
Projected Available Balance (December 31, 2004)			$ 140,237

Safe Drug Free Schools and Community Act (SDFSCA) revenues are federal funds received via ODADAS. These revenues are used to purchase alcohol and other drug prevention services. SDFSCA revenues have been flat over the past two years ($300,000 annually).

Alcohol, Drug and Mental Health (ADAMH) Board — ADAMH Social Services Block Grant

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 555,603	$ 555,530
Encumbrance Cancellations	0	0	0
Federal Grants	201,203	804,812	0
Title XX	0	0	804,811
Operating Transfers In	354,400	0	0
Total Resources	$ 555,603	$ 1,360,415	$ 1,360,341
Less 2004 Budget			$ (847,247)
Projected Available Balance (December 31, 2004)			$ 513,094

Title XX revenues are federal funds (received via ODMH) and are utilized to purchase mental health services. Title XX eligible services include: case management, counseling, employment, residential and recreational. These revenues have remained relatively flat over the last few years. Annual revenues are approximately $800,000.

Alcohol, Drug and Mental Health (ADAMH) Board — Mental Health Block Grant

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 432,149	$ 845,740
Encumbrance Cancellations	0	0	0
Federal Grants	714,155	1,535,302	1,517,151
Operating Transfers In	83,400	62,966	0
Total Resources	$ 797,555	$ 2,030,417	$ 2,362,891
Less 2004 Budget			$ (1,228,309)
Projected Available Balance (December 31, 2004)			$ 1,134,582

Mental Health Block Grants are federal revenues (received via ODMH) and are utilized for mental health services, programs or other purposes for persons who are Severely Mentally Disabled (SMD - Adults) or Severely Emotionally Disturbed (SED - Youth). Revenue levels are contingent upon grant awards, which vary from year to year.

Alcohol, Drug and Mental Health (ADAMH) Board — Temporary Assistance to Needy Families

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 125,125	$ 191,090
Encumbrance Cancellations	0	0	0
Federal Grants	125,125	464,301	0
Revenue from Other Govts	0	0	399,989
Total Resources	$ 125,125	$ 589,426	$ 591,079
Less 2004 Budget			$ (419,301)
Projected Available Balance (December 31, 2004)			$ 171,778

Federal Temporary Assistance for Needy Families (TANF) revenues are received from the Franklin County Department of Job and Family Services (FCDJFS). These revenues support the Advanced Intervention, Moving to Success (AIMS) program. The AIMS program provides outreach services to TANF-eligible clients. These revenues have decreased significantly (-13.9%) between FY 2003 ($464,301) and FY 2004 ($399,989).

Commissioners — 27th Pay Reserve

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 4,000,000	$ 4,000,000
Encumbrance Cancellations	0	0	0
Operating Transfers In	4,000,000	0	0
Total Resources	$ 4,000,000	$ 4,000,000	$ 4,000,000
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 4,000,000

This reserve was established in 1995 to gradually collect the funds necessary to meet the payroll requirements of a 27th pay for general fund employees in 2009.

Domestic and Juvenile Court — Domestic JPU Funding

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 0	$ 0
Encumbrance Cancellations	0	0	0
Operating Transfers In	0	0	47,310
Receipt of Loan Proceeds	0	47,310	0
Total Resources	$ 0	$ 47,310	$ 47,310
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 47,310

This fund includes revenues and required local matches received by Domestic and Juvenile Court as grant awards through the Franklin County Justice Programs Unit. These resources support the Domestic Relations/Juvenile Court's Title II Project GRAD for the Juvenile Intervention Program.

Treasurer — Delinquent Tax Lien Admin

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 0	$ 0
Encumbrance Cancellations	0	0	0
Fees - General	0	0	750,000
Total Resources	$ 0	$ 0	$ 750,000
Less 2004 Budget			$ (686,895)
Projected Available Balance (December 31, 2004)			$ 63,105

Pursuant to Section 5721.31(E) of the Ohio Revised Code, the tax certificate administration fund has been created in the county treasury of each county selling tax certificates under sections 5721.30 to 5721.41 of the Revised Code. The fund is administered by the county treasurer, and used solely for the purposes of collecting delinquent real estate taxes via a tax lien certificate sale.

Domestic and Juvenile Court — Juvenile Detention - Special Food

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 1	$ 28,553	$ 12,553
Encumbrance Cancellations	13,859	0	0
State Reimbursements	167,642	142,000	135,000
Total Resources	$ 181,502	$ 170,553	$ 147,553
Less 2004 Budget			$ (135,000)
Projected Available Balance (December 31, 2004)			$ 12,553

This fund includes revenue received from the National School Lunch Program and School Breakfast Program, based on the actual number of meals served at the Juvenile Detention Center. These resources support the Domestic Relations/Juvenile Court's Juvenile Detention Center (JDC) Special Food organization.

Sheriff — DUI Enforcement Program

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 4,885	$ 16,703	$ 5,112
Encumbrance Cancellations	0	0	0
Federal Grants Through State	27,721	20,440	28,356
Receipt of Loan Proceeds	12,000	10,000	12,000
Total Resources	$ 44,605	$ 47,143	$ 45,468
Less 2004 Budget			$ (40,356)
Projected Available Balance (December 31, 2004)			$ 5,112

This fund includes the proceeds of a traffic safety grant from the Ohio Department of Public Safety to develop target areas to set up sobriety checkpoints in conjunction with the enforcement blitz dates established by the Safe and Sober Campaign. These resources support the operations of the Sheriff's DUI Enforcement organization.

Domestic and Juvenile Court — Kids In Different Systems/Family Stability

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 16,513	$ 23,109	$ 37,633
Encumbrance Cancellations	0	0	0
Interfund Services and Charges	57,640	29,000	55,117
Total Resources	$ 74,153	$ 52,109	$ 92,750
Less 2004 Budget			$ (43,476)
Projected Available Balance (December 31, 2004)			$ 49,274

This fund includes revenue received from the Franklin County Alcohol, Drug Addiction and Mental Health Services Board (ADAMH), which acts as fiscal agent for the County's Family Stability funds. These resources support the Domestic Relations/Juvenile Court's Kids in Different Systems (KIDS) and Family Stability II organization.

Sheriff — Violence Against Women Act (VAWA)

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 123,710	$ 0	$ 9,282
Encumbrance Cancellations	1,579	0	0
Operating Transfers In	(11,190)	85,002	25,447
Receipt of Loan Proceeds	0	16,540	42,412
Total Resources	$ 114,099	$ 101,542	$ 141,899
Less 2004 Budget			$ (118,331)
Projected Available Balance (December 31, 2004)			$ 23,568

The revenue in this fund is comprised of a VAWA grant and corresponding general fund matches. It supports the Civil OT project and the proposed VAWA detective. The Civil OT project is to allow overtime to be worked on by deputies to serve civil protection orders and warrants for suspects of violent crimes against women. The detective will be used to handle felony referrals immediately and then contact the victim, Prosecutor’s Office, and other social and government agencies. This investigator will also attend meetings with various victim advocacy groups establishing a positive rapport to assist victims of domestic violence.

Common Pleas — Arbitration Filing Fee

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 28,040	$ 30,740	$ 33,513
Encumbrance Cancellations	0	0	0
Fees - General	2,700	2,773	2,773
Total Resources	$ 30,740	$ 33,513	$ 36,286
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 36,286

This fund includes revenue that is generated from fees charged by the Court and collected by the Clerk of Courts for each arbitration denovo appeal that is filed. These resources support the operations of the Common Pleas Court's Arbitration Filing Fees organization.

Commissioners & Data Center & Prosecuting Attorney & Domestic and Juvenile Court & Sheriff — Local Law Enforcement Block Grant

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 241,106	$ 699,275	$ 853,623
Encumbrance Cancellations	174,010	0	0
Local Law Enforcement Block Grant	1,369,252	538,822	540,000
Operating Transfers In	81,325	141,851	59,869
Interest Earnings	52,993	28,000	22,000
Total Resources	$ 1,918,686	$ 1,407,948	$ 1,475,492
Less 2004 Budget			$ (118,365)
Projected Available Balance (December 31, 2004)			$ 1,357,127

This fund includes revenue from the LLEBG Grant and General Fund match. These resources support ammunition for the Sheriff's Training Program as well as purchase miscellaneous equipment etc. throughout the year and to fund an SIU Interdiction project.

Engineer — Joseph Carr Ditch

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 55,261	$ 20,741	$ 20,741
Encumbrance Cancellations	0	0	0
Special Assessments	23,413	0	21,853
Property Tax Assessment Fees	0	21,842	0
Total Resources	$ 78,674	$ 42,583	$ 42,594
Less 2004 Budget			$ (26,853)
Projected Available Balance (December 31, 2004)			$ 15,741

This fund includes the proceeds of a General Fund loan and special assessments that are used to build the ditch. These resources support the operations of the Engineer's Joseph Carr Ditch organization.

Emergency Management Agency — Emergency Management

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 155,424	$ 409,853	$ 431,217
Encumbrance Cancellations	1,070	0	0
Service Fees & Charges	0	0	0
Fees - General	0	2,000	2,000
Hazmat Recovery Costs	7,400	50,000	50,000
Agency Defined Fees & Charges	416,202	436,095	469,470
Other Service Fees and Charges	0	0	25,000
Federal Grants	0	0	50,000
Federal Grants Through State	0	72,498	0
Federal EMA State and Loc Prog	109,898	144,382	183,732
Federal EMA Projects	0	450,591	0
State Grants	0	164,518	0
Revenue from Other Govts-B	39,954	27,000	27,000
Revenue from Other Govts-C	230,689	38,500	2,966,355
Reimbursements & Refunds	68	0	0
Insurance Premiums Reimbursem	193	0	0
Operating Transfers In	0	0	0
Total Resources	$ 960,897	$ 1,795,437	$ 4,204,774
Less 2004 Budget			$ (3,804,658)
Projected Available Balance (December 31, 2004)			$ 400,116

This fund includes a proportionate share of the yearly cost of agency operations based on the tax duplicate and population from each government entity that is part of the EMAFC county-wide agreement; reimbursements of expenses received from spillers when the agency responds to a hazardous materials incident; funding received from the Federal Emergency Management Agency (FEMA) passed through the Ohio Emergency Management Agency (OEMA); grants recieved from the Federal and State government; and fees collected from companies that request environmental audits through the Local Emergency Planning Committee (LEPC)/Chemical Emergency Preparedness Advisory Council (CEPAC) regarding the history of use, storage, release or disposal of flammable or hazardous materials at a specific property or surrounding areas prior to a purchase. These resources support the Emergency Management Agency's Disaster Services organization.

Emergency Management Agency — Warning Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 92,998	$ 153,835	$ 140,785
Encumbrance Cancellations	3,886	0	0
Other Service Fees and Charges	22,822	50,000	0
Revenue from Other Govts-A	150,000	160,800	160,800
Revenue from Other Govts-D	274,595	0	368,500
Total Resources	$ 544,301	$ 364,635	$ 670,085
Less 2004 Budget			$ (559,298)
Projected Available Balance (December 31, 2004)			$ 110,787

This fund includes a proportionate share of the yearly cost of siren maintenance based on the number of sirens within each government entity that is part of the EMAFC county-wide agreement. The Commissioners pay for the unincorporated areas maintenace; and reimbursements from communities for the purchase and installation of additional outdoor warning sirens. These resources support the Emergency Management Agency's Warning organization.

Debt Service Funds

Commissioners — Bond Retirement

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 632,655	$ 579,580	$ 579,580
Encumbrance Cancellations	0	0	0
Bond Retirement-Other Entitie	1,566,885	1,571,385	1,577,635
Fund Transfers - Debt Service	15,155,716	14,342,048	14,449,991
Other Financing Sources	0	0	0
Bond Proceeds	0	0	400,000
Total Resources	$ 17,355,257	$ 16,493,013	$ 17,007,206
Less 2004 Budget			$ (16,427,626)
Projected Available Balance (December 31, 2004)			$ 579,580

This fund is used to pay the principal and interest on bonds issued for County capital projects. Revenues from the General Fund, Non-General Funds and other entities are used to meet these debt obligations.

Commissioners — Maryhaven Bond Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 29,405	$ 29,571	$ 0
Encumbrance Cancellations	0	0	0
Rents-Real Estate	160,833	170,000	177,208
Rents-Real Estate (Int)	192,191	184,858	180,000
Total Resources	$ 382,429	$ 384,429	$ 357,208
Less 2004 Budget			$ (357,208)
Projected Available Balance (December 31, 2004)			$ 0

This fund is used to pay the principal and interest on the bonds issued in July 1997 to build the Maryhaven facility. Maryhaven provides the funds necessary to meet these debt obligations.

Capital Project Funds

Commissioners — Veterans Memorial Permanent Improvement

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 326,484	$ 235,169	$ 71,891
Encumbrance Cancellations	35,880	0	0
Total Resources	$ 362,364	$ 235,169	$ 71,891
Less 2004 Budget			$ (71,891)
Projected Available Balance (December 31, 2004)			$ 0

This fund is used to pay the expenditures related to the major construction and renovation activites at the Veterans' Memorial facility. The project should be completed in 2004.

Clerk of Courts — Court Case Management System

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 965,039	$ 471,748	$ 0
Encumbrance Cancellations	259,366	0	0
Interfund Revenues	0	0	0
Operating Transfers In	0	433	0
Total Resources	$ 1,224,405	$ 472,181	$ 0
Less 2004 Budget			$ 0
Projected Available Balance (December 31, 2004)			$ 0

This fund includes revenues from the 1996 and 1997 Local Law Enforcement Block Grants (LLEBG), Common Pleas and Domestic computerization funds, and the General Fund. These resources support the purchase of a new court case management system through the Clerk of Courtsí Court Computerization Subsidy and General Fund Contribution organizations.

Public Facilities Management — Permanent Improvements

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ (1,754,315)	$ 1,491,593	$ 1,491,593
Encumbrance Cancellations	1,751,460	0	0
Reimbursements & Refunds	122,503	496,685	31,000
Operating Transfers In	8,832,650	8,832,015	5,196,070
Total Resources	$ 8,952,298	$ 10,820,293	$ 6,718,663
Less 2004 Budget			$ (5,227,070)
Projected Available Balance (December 31, 2004)			$ 1,491,593

This fund includes cash transfers from the General Fund and revenue collected from other non-General Fund government agencies for renovation work performed by Public Facilities Management. These resources support the operations of the Public Facilities Management's Permanent Improvement organization.

Commissioners — Veterans Memorial Projects

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 1,895,870	$ 1,421,657	$ 1,271,657
Encumbrance Cancellations	0	0	0
Total Resources	$ 1,895,870	$ 1,421,657	$ 1,271,657
Less 2004 Budget			$ (150,000)
Projected Available Balance (December 31, 2004)			$ 1,121,657

This fund represents monies derived from the sale of land at Veterans' Memorial.

Clerk of Courts & Sheriff — Capital Projects

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 977,581	$ 160,557	$ 160,557
Encumbrance Cancellations	1,119,112	0	0
Interest Earnings	29,179	0	0
Total Resources	$ 2,125,871	$ 160,557	$ 160,557
Less 2004 Budget			$ (160,557)
Projected Available Balance (December 31, 2004)			$ 0

This fund contains the remainder of the genaral fund dollars left to complete the CAD/MDT project of the Sheriff's Office Communications Center, which began in 2001. No more revenue is expected to be generated for this fund.

PROPRIETARY FUNDS

PROPRIETARY FUNDS account for County activities that are similar to those found in the private sector. Determination of net income is useful for sound fiscal management of these activities.

Enterprise funds are used to account for operations that provide services to the general public and are financed and operate in a manner similar to private business. It is the County's intention that the cost of providing these services on a continuing basis be financed or recovered primarily through user charges.

Internal service funds account for operations that provide services to County agencies or other governmental units on a cost-reimbursement basis.

Enterprise Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$3,812,004	$4,252,842	$3,942,273
Encumbrance Cancellations	150,457	0	0
Financial Sources:			
Taxes Total	$0	$0	$0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	6,623,012	7,626,035	7,721,468
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	451,566	37,962	3,923,774
Miscellaneous Revenue Total	59,915	4,782	2,000
Interfund Revenue Total	1,964,482	2,097,882	2,319,295
Other Financing Sources Total	0	0	5,661,476
Investment Earnings Total	0	0	0
Total Operating Sources	$9,098,975	$9,766,661	$19,628,013
Expenditures:			
General Government	$0	$0	$0
Justice & Public Safety	0	0	0
Road & Bridge Repair	0	0	0
Facility & Capital Projects	6,677,057	7,581,929	18,016,702
Social & Human Services	0	0	0
Debt Services	0	0	0
Other	2,131,537	2,493,984	2,520,630
Total Expenditures/Budget	$8,808,594	$10,075,913	$20,537,332
Projected Available Balance (December 31, 2004)			$3,032,954

Internal Service Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$13,113,671	$17,792,866	$8,512,127
Encumbrance Cancellations	0	0	0
Financial Sources:			
Taxes Total	$0	$0	$0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	2,820,663	36,479,689	41,250,425
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	0	0	0
Miscellaneous Revenue Total	0	0	0
Interfund Revenue Total	2,800,000	0	0
Other Financing Sources Total	0	0	0
Investment Earnings Total	0	0	0
Total Operating Sources	$5,620,663	$36,479,689	$41,250,425
Expenditures:			
General Government	$941,468	$36,709,148	$41,389,493
Justice & Public Safety	0	0	0
Road & Bridge Repair	0	0	0
Facility & Capital Projects	0	0	0
Social & Human Services	0	0	0
Debt Services	0	0	0
Other	0	0	0
Total Expenditures/Budget	$941,468	$36,709,148	$41,389,493
Projected Available Balance (December 31, 2004)			$8,373,059

Total Proprietary Funds

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$16,925,674	$22,045,708	$12,454,400
Encumbrance Cancellations	150,458	0	0
Financial Sources:			
Taxes Total	$0	$0	$0
Licenses & Permits Total	0	0	0
Service Fees & Charges Total	9,443,675	44,105,724	48,971,893
Fines & Forfeitures Total	0	0	0
Intergovernment Revenue Total	451,566	37,962	3,923,774
Miscellaneous Revenue Total	59,915	4,782	2,000
Interfund Revenue Total	4,764,482	2,097,882	2,319,295
Other Financing Sources Total	0	0	5,661,476
Investment Earnings Total	0	0	0
Total Operating Sources	$31,795,770	$68,292,058	$73,332,838
Expenditures:			
General Government	$941,468	$36,709,148	$41,389,493
Justice & Public Safety	0	0	0
Road & Bridge Repair	0	0	0
Facility & Capital Projects	6,677,057	7,581,929	18,016,702
Social & Human Services	0	0	0
Debt Services	0	0	0
Other	2,131,537	2,493,984	2,520,630
Total Expenditures/Budget	$9,750,062	$46,785,061	$61,926,825
Projected Available Balance (December 31, 2004)			$11,406,013

Enterprise Funds

Public Facilities Management — Parking Facilities

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 982,406	$ 1,690,675	$ 1,747,819
Encumbrance Cancellations	145,651	0	0
Daily Parking Fees	1,316,118	1,433,174	1,431,390
Monthly Parking Fees	812,775	996,790	973,038
Validation Parking Fees	95,247	121,164	121,353
Refund of Prior Yr Overpayment	15	0	0
Rents - Personal Property	50,000	0	0
Interfund Loans	420,000	0	0
Total Resources	$ 3,822,212	$ 4,241,803	$ 4,273,600
Less 2004 Budget			$ (2,520,630)
Projected Available Balance (December 31, 2004)			$ 1,752,970

This fund includes revenue that is generated from fees collected for daily and monthly parking and rents collected for County-owned parking garages and surface lots. These resources support the operations of Public Facilities Management's parking facilities.

Sanitary Engineer — Sanitary Water

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 1,726,945	$ 715,052	$ 517,783
Encumbrance Cancellations	655	0	0
Water & Sewer Receipts	1,252,117	1,514,947	1,590,695
Surcharge Receipts	27,452	27,332	30,000
Capacity Fees (Tie Ins)	1,118	0	0
Water Meter Sales	1,175	500	0
Reimbursements & Refunds	5,070	0	0
Miscellaneous Revenues	2,510	3,807	2,000
Total Resources	$ 3,017,041	$ 2,261,638	$ 2,140,478
Less 2004 Budget			$ (2,022,103)
Projected Available Balance (December 31, 2004)			$ 118,375

The water fund provides resources to read meters for approximately 4,500 homes and businesses in the Lincoln Village/New Rome area, maintain the water systems that serve the Lincoln Village/New Rome area and the Rickenbacker Port Authority, and install and maintain all water meters. Water service is provided for Lincoln Village/New Rome and the Rickenbacker Port Authority and the revenues in this fund come from billings to residents in those areas for water delivery services.

Sanitary Engineer — Sanitary Sewer

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 1,023,192	$ 517,802	$ 389,460
Encumbrance Cancellations	4,032	0	0
Water & Sewer Receipts	2,616,021	3,279,604	3,377,992
Surcharge Receipts	32,618	33,276	25,000
Reimbursements & Refunds	150	0	0
Miscellaneous Revenues	2,170	975	0
Operating Transfers In	0	0	0
Total Resources	$ 3,678,184	$ 3,831,657	$ 3,792,452
Less 2004 Budget			$ (3,564,732)
Projected Available Balance (December 31, 2004)			$ 227,720

The sewer fund provides resources to operate and maintain four wastewater treatment plants and four sewage pumping stations and to maintain and operate the sanitary sewage system located in fifteen areas throughout Franklin County. The revenues in the fund come from billings to residents in those areas for sewer services.

Sanitary Engineer — Capital Improvements - Water

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 1,006,385	$ 1,067,034
Encumbrance Cancellations	0	0	0
Capacity Fees (Tie Ins)	397,256	125,649	106,000
Operating Transfers In	609,129	0	0
Total Resources	$ 1,006,385	$ 1,132,034	$ 1,173,034
Less 2004 Budget			$ (462,000)
Projected Available Balance (December 31, 2004)			$ 711,034

The revenue source for this fund is the fees collected from residents and businesses that connect to the water lines operated by the Sanitary Engineer. The revenues are used to fund future capital improvement projects to the County's water system.

Sanitary Engineer — Capital Improvements - Sewer

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 136,911	$ 156,855
Encumbrance Cancellations	0	0	0
Capacity Fees (Tie Ins)	71,116	93,599	66,000
Operating Transfers In	105,000	0	135,000
Total Resources	$ 176,116	$ 230,510	$ 357,855
Less 2004 Budget			$ (135,000)
Projected Available Balance (December 31, 2004)			$ 222,855

The revenue source for this fund is the fees collected from residents and businesses that connect to the water lines operated by the Sanitary Engineer. The revenues are used to fund future capital improvement projects to the County's sewer system.

Sanitary Engineer — Darbydale Sewer Project

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 184,700	$ 63,322
Encumbrance Cancellations	0	0	0
State Grants	0	0	3,206,479
Other Govt'al Entity Reimburse	439,946	37,962	217,295
Operating Transfers In	200,000	0	0
Loan Proceeds	0	0	808,626
Total Resources	$ 639,946	$ 222,662	$ 4,295,722
Less 2004 Budget			$ (4,295,722)
Projected Available Balance (December 31, 2004)			$ 0

This fund includes State grants, State loans, local entity funds and county matching funds to support the Darbydale sewer project. This is the third in a series of projects that support the Commissioners' Water Quality Partnership initiative.

Sanitary Engineer — Water Quality Partnership

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 0	$ 0
Encumbrance Cancellations	0	0	0
Other Govt'al Entity Reimburse	0	0	500,000
Operating Transfers In	0	2,097,882	2,184,295
Loan Proceeds	0	0	4,852,850
Total Resources	$ 0	$ 2,097,882	$ 7,537,145
Less 2004 Budget			$ (7,537,145)
Projected Available Balance (December 31, 2004)			$ 0

The Water Quality Partnership (WQP) Program provides pollution corrective action plans and engineering services to the residents of those areas where serious health and environmental concerns exist in Franklin County. WQP program was initiated to address those public health issues by forming partnerships with local townships, villages, and the City of Columbus.

Through several old agreements between Franklin County and the City of Columbus, the WQP program is now engaged in sewering 13 previously unsewered areas within Franklin County covering 5 different townships. This effort is being funded by the Franklin County Commissioners with strong endorsements from the Ohio Environmental Protection Agency and the Franklin County Board of Health. The estimated cost is $10.9M with a completion of all 13 areas set to be June 2005.

Internal Service Funds

Commissioners — Risk Management Reserve

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 6,538,482	$ 8,622,782	$ 8,402,787
Encumbrance Cancellations	0	0	0
Operating Transfers In	2,800,000	0	0
Total Resources	$ 9,338,482	$ 8,622,782	$ 8,402,787
Less 2004 Budget			$ (200,000)
Projected Available Balance (December 31, 2004)			$ 8,202,787

This fund is a cash reserve used to provide stable and cost effective loss funding on a self-insured basis for general, property and automobile liability exposures.

Public Facilities Management — Telecommunications Fund

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 89,335	$ 118,804	$ 109,340
Encumbrance Cancellations	0	0	0
Interfund Services and Charges	168,037	170,425	170,425
Total Resources	$ 257,371	$ 289,229	$ 279,765
Less 2004 Budget			$ (109,493)
Projected Available Balance (December 31, 2004)			$ 170,272

This fund includes service charges to County agencies for the use of the voice mail system. These resources support the Public Facilities Management's Telecommunications Voice Mail organization.

Human Resources — Employee Benefits Self Insurance

	2002 Actual	2003 Projection	2004 Budget
Unencumbered Cash Balance (January 1)	$ 0	$ 0	$ 0
Encumbrance Cancellations	0	0	0
Interfund Services and Charges	0	36,309,264	41,080,000
Total Resources	$ 0	$ 36,309,264	$ 41,080,000
Less 2004 Budget			$ (41,080,000)
Projected Available Balance (December 31, 2004)			$ 0

This fund includes charges to County agencies for health care benefits. These resources support the payment of health care providers.

GLOSSARY

Accountability – The County government is willing and able to tell taxpayers what results have and have not been accomplished and why.

Accrual – In developing a conceptual framework for accounting and financial reporting, *accrual* recognizes transactions and events when the activity occurs, regardless of when the cash changes hands. As long as something is estimable and probable, it is recognized.

Ad Valorem Taxes – Commonly referred to as property taxes; a property tax as a percentage of the value of taxable property; a tax based on the assessed value of the taxable property; a tax levied on both real and personal property according to the property's valuation and the tax rate.

Agency – A separate unit of County government established to deliver services to citizens.

Annualize – Taking charges that occurred as of mid-year and calculating their cost for a full year.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Asset – Resources that are owned or held by a government and have monetary value.

Authorized Positions – Employee positions that are authorized in the adopted budget to be filled during the year.

Available (Cash) Balance – The amount of money in a fund remaining from the prior year that is available for appropriation and expenditure in the current year.

Baseline Budget – Cost of continuing the existing levels of service in the next fiscal year.

BRASS – Budget Reporting and Analysis Support System. This is Franklin County's performance-based budgeting software.

Budget – A financial plan for a specified period of time indicating all planned revenues and expenses for that period.

Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Budgeting for Results – Budget decisions are based on or influenced by performance information that describes the cost of producing a program and the results achieved for customers. This is accomplished by integrating budgeting and accounting systems with department strategic business plans.

Business Planning – A process of inventorying services and grouping services with a common purpose into programs that allows a department to develop performance measures for programs. These programs are grouped into lines of business with identified results to be achieved. When a department integrates its one year business plan with its two to five year strategic plan, the result is a strategic business plan that allows for managing for results at the operational level.

CAFR – Comprehensive Annual Financial Report.

Capital Budget – The appropriation of bonds or operating revenue for the construction of new facilities and infrastructure or for the improvements to existing facilities and other infrastructure.

Capital Improvements – Acquisition, expansion or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure.

Capital Improvements Program (CIP) – A plan of capital improvements for each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay – Fixed assets that have a value of $1,000 or more and have a useful economic life of more than one year, or assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project – Major construction, acquisition, or renovation activity that adds value to a government's physical assets or significantly increases their useful life. Also called capital improvement.

Capital Reserve – An account used to segregate a portion of the government's equity to be used for future capital project expenditures.

Carryforward – Previously approved appropriations transferred from one fiscal year to the next. In Franklin County the carryforward period was until March 31st of the next calendar year; the County no longer does carryforward.

Cash – Actual money available. Resources/revenues in process of being collected or estimated to be collected are not considered cash.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Collective Bargaining Agreement – A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Commodities – Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, minor equipment, and asphalt.

Community Development Block Grant (CDBG) – Grant funds allocated by the federal government's Department of Housing and Urban Development to Franklin County to fund a variety of projects and activities to benefit low- and moderate-income residents of the county who reside outside the city limits of Columbus.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. May also be used to reserve resources pending additional study/analysis for promising programs or ideas that need more development.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance, and professional consulting.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Demand Measure – The number of total units of service/product demanded or needed by the customer over a defined period of time.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursement – The expenditure of monies.

Efficiency Measure – A calculation: a *total program expense / primary result or output*. An efficiency measure is stated in terms of dollars per output or result. A lower expense per result or output indicates a higher level of efficiency. The two efficiency measures utilized the most within the MFR process are **output efficiency** and **result efficiency**.

Encumbrance – Budgeted funds committed for goods and services that have not yet been delivered or rendered. An encumbrance cannot be established if appropriations are not available.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees.

Decision Package Request – Any request for additional appropriations over and above the baseline budget to start a new initiative.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Family of Measures – The four categories of performance measures that Franklin County uses to measure the performance of a program. This group includes result, output, demand, and efficiency measures. These measures are referred to as a family because they are developed and used in relationship to one another. The measures tell this story: “Program “X” will produce this result for this customer by producing these outputs, relative to this demand (need), at this cost per result (result efficiency)”.

Fiscal Policy – A government’s policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Franklin County’s budget is based on a calendar fiscal year.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Fringe Benefits – Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government’s share of costs for medical, dental, vision, mental health/chemical dependency, prescription and life insurance plans.

Full-Time Equivalent Position (FTE) – A position converted to the decimal equivalent of a full- time position based on 2,080 hours per year. A part-time typist working for 20 hours per week (1,040 hours per year) is a 0.5 full-time equivalent position.

Fund – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – When liabilities are subtracted from assets, there is a *fund balance*. A positive fund balance means there are more assets than liabilities; a negative fund balance means just the opposite. Fund balance can be complicated by the fact that part of the fund balance is *reserved* and part *unreserved*. The difference between reserved and unreserved is that the unreserved can potentially be authorized for future expenditures while the reserved cannot. Additionally, the fund balance is a residual and not necessarily a cash amount.

General Fund – This fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from sales taxes, interest income, a local government allocation from the State of Ohio, property and other local taxes, licenses, permits, and charges for services.

General Obligation (GO) Bond – This type of bond is backed by the full faith, credit and taxing power of the government.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles. The County's Comprehensive Annual Financial Report outlines adjustments needed to convert Franklin County's cash basis of accounting to a GAAP basis.

GFOA – Government Finance Officers Association.

Governmental Fund Types – Most of the County's governmental functions are accounted for in Governmental Funds. These funds measure changes in financial position, rather than net income. Governmental fund types include the General Fund, Special Revenue Funds, Debt Service Fund, and Capital Project Funds.

Grant – A contribution by a government or other organization to support a particular function.

Indirect Cost – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure – The physical assets of a government (e.g., roads, bridges, water, sewer, and public buildings).

Inputs – The volume of resources provided to a program to meet their primary result, demands, and outputs. Inputs will be stated by the approved budget amount for each program. Examples include staff, facilities, materials and supplies.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue – Cash received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Charges – The charges to user organizations for internal services provided by another government agency, such as data processing, or insurance funded from a central pool.

Internal Service Funds – These funds are used to account for financing of goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on an allocated cost recovery basis. Public Facility Management's Telecommunications Fund is an example of an Internal Service Fund.

Key Result – A performance measure that is directly related to the line of business purpose statement and that measures the impact the line of business has on citizens/customers.

Lapsing Appropriation – An appropriation made for a certain period of time, generally for the fiscal year, not expended by the end of the specified period. This includes appropriations not encumbered or expended by the end of the fiscal year and also carryover appropriations not expended at the end of the allowable carryover period.

Level of Service – This is a **primary performance indicator** utilized to analyze program performance data. This is a calculation of: primary *output / demand*. This ratio directly reflects the number of customers that receive a service compared to the number of customers that request and/or are required to receive a service. Level of service at 100% would indicate that the service demand was completely satisfied. Example: *961 home safety repairs/modifications completed (output) / 961 home safety repairs/modifications requested (demand) = 100% level of service*.

Levy – To impose taxes for the support of government activities; usually associated with various taxes on property.

License and Permit Fees – Fees paid by citizens or businesses in exchange for legal permission to engage in specific activities.

Line of Business – A set of programs that have a common purpose or result. Lines of business provide performance information for strategic decision-making.

Line-item Budget – A budget that allocates money to specific items of cost such as personal services, materials and supplies and services and charges.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Managing for Results – Occurs when an entire organization, its management system, the people who work there and the organizational culture are focused on achieving results for the customer. Managing for Results enables the organization to make good business decisions based on performance and to demonstrate accountability for results.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Mill – The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 of assessed property valuation.

Mission – A clear and concise statement that depicts the overall purpose of the Agency/Department.

Mortgage Revenue Bonds – A bond backed by a lien on the monthly payments of a large pool of mortgages, usually issued by a state or local housing authority.

Object Code – An expenditure or revenue classification referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and parking receipts.

Obligations – Amounts that a government may be legally required to meet out of its resources. These include not only actual liabilities, but also encumbrances not yet paid.

Operating Expenses – The cost for personnel, materials and equipment required for an organization to function.

Operating Revenue – Monies that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Organization – A unit of government within an agency that is functionally unique in its delivery of services.

Output Measure – A performance measure that indicates the number of units of service or product expected to be delivered to the customer.

Percent (%) Result – This is a **primary performance indicator** utilized to analyze program performance data. This is a calculation of: *result / output*. The percentage directly reflects the number of outputs that achieve the desired result(s). A higher percentage indicates a higher level of effectiveness. Effectiveness at 100% would indicate that all outputs met the desired impact for the customer. Example: *822 home safety repairs and modifications completed on time and within standards (result) / 961 home safety repairs and modifications completed (output) = 85.5% effectiveness*.

Performance Checklist – A list of criteria that are used to gauge the impact of a budget request or recommendation on the program's level of service, result, output-efficiency, and result-efficiency.

Performance Management – The practice of writing employee performance plans, providing feedback and coaching, and conducting employee appraisals in a way that measures performance in terms of results that aligns with program results.

Performance Measures – Performance measures describe the information that managers and other decision-makers need in order to make good business decisions.

Performance-Based Budgeting – A structured method that links measured results with funding allocations. This structure supports informed funding allocation decisions by identifying performance expectations and enabling decision makers to understand the results that can be achieved through different levels of spending.

Personal Services – Expenditures for salaries and wages of County employees.

Primary Demand – This **primary performance measure** should stand alone as a general demand measure that reflects the *total* number of customers requesting/needing service or the *total* amount of service requested. This measure can be developed from aggregating a set of **detailed demands**. Primary demands are usually expressed in numbers and should align with (be the same unit of measure as) the Primary Output.

Primary Output – This **primary activity measure** should stand alone as a general output measure that reflects the *total* number of customers receiving service or the *total* amount of service provided. This measure can be developed from aggregating a set of **detailed outputs**. Primary outputs are usually expressed in numbers and should align with (be the same unit of measure as) the Primary Demand.

Primary Output Efficiency – This is a **primary performance measure** that is the calculation of: **either** *actual total program expenditures / actual primary output* **or** *total program budget / budgeted primary output*. The primary output efficiency measure is stated in terms of dollars per output. Example: *$347,000 actual program expenditures (total program expenditures) / 961 home safety repairs-modifications (actual primary output) = $361.08 per repair/modification (primary output efficiency)*.

Primary Performance Indicators – A structured set of performance measures that are used to present budgeted, actual, and projected program performance information and program expenditures as part of the performance-based budgeting process. The set of primary performance indicators used in the performance-based budgeting process are **level of service,% result, productivity, output efficiency,** and **result efficiency**.

Primary Result Efficiency – This is a **primary performance measure** that is the calculation of: **either** *actual program expenditures / actual primary result* **or** *total program budget / budgeted primary result*. The primary result efficiency measure is stated in terms of dollars per result. Example: *$347,000 actual program expenditures (total program expenditures) / 822 home safety repairs-modifications completed on time and within time standards (primary result) = $422.14 per repair/modification completed on time and within standards (primary result efficiency)*.

Primary Result – This primary activity measure should stand alone as a general result measure that reflects the impact or benefit received by the customer as a result of receiving services from a program. This measure can be developed from aggregating a set of **secondary results**. Primary results are usually expressed in ratios/percentages; however, they are not limited to this statistic. Primary results should align with (be the same unit of measure as) the Primary Output and Primary Demand. Some primary results may be expressed as a certain threshold level (i.e., $75,000).

Productivity – This is a **primary performance measure** utilized to analyze program performance data. This is a calculation of: *primary result / FTE in program*. A larger ratio indicates a greater level of productivity. Example: *822 home safety repairs-modifications completed on time and within standards (primary result) / 3.0 (FTE) = 274.0 productivity*.

Program – A set of services grouped together around a common purpose or result for the customer.

Program Budget – A budget that allocates money to a program or set of services a government delivers rather than to specific line items of cost or to specific organizations. Each program has a defined set of services and objectives. The effectiveness and efficiency of the program are evaluated by performance measures.

Proprietary Fund Types – Proprietary Funds account for County activities that are similar to private sector businesses. These funds measure net income, financial position and changes in financial position. Proprietary fund types include enterprise and internal service funds.

Purchase Order – A contract for the provision of goods and services. The money necessary to fulfill this obligation is reserved by an encumbrance.

Purpose Statement – Defines the name of the program or line of business, a summary of the services provided, who the immediate customer group is, and the intended results to be experienced by that customer as a consequence of having received the services. Example: “The purpose of the (program / line of business) is to provide (primary services) services to Customer(s) so they can (result / impact for the customer).”

Reservation of Fund Balance – The portion of the fund balance that is not available for appropriation because it is legally restricted (e.g., encumbrances).

Reserve – An account used to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolution – An order of a legislative body.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning cash balances.

Result Measure – A performance measure that measures the impact or benefit that the customer experiences as a consequence of receiving the services or products. Results are expressed as a percentage or rate.

Revenue – Sources of income financing the operations of government.

Revenue Bond – This type of bond is backed only by the revenues from a specific enterprise or project such as a hospital or nursing home.

Secondary Demand -- These activity measures can be the detailed categorization of a **primary demand** or they can be a totally different set of products or units of service demanded/needed by the customer that is deemed important for consideration by decision makers.

Secondary Output -- These activity measures can be the detailed categorization of a **primary output** or they can be a totally different set of products or units of service provided to the customer that is deemed important for consideration by decision makers.

Secondary Performance Measures -- These program activity measures (outputs, demands, and results) can be the categorization of **primary performance measures**, or they can be different performance measures (outputs, demands, results) that reflect separate program activity that is deemed important for consideration by decision makers. Each program is limited to 17 secondary activity measures (outputs, demands, results) in **BRASS**; however, additional secondary activity measures can be included in a business plan and tracked internally, if needed.

Secondary Result -- These activity measures can be the detailed categorization of a **primary result** or they can be a totally different set of performance measures that reflect(s) the impact or benefit received by the customer as a result of receiving services from a program that is deemed important for consideration by decision makers.

Self-Insurance – Self-funding of insurance losses.

Services – The deliverables or products that the customer receives.

Source of Revenue – The classification describing the point of origin of revenues.

Special Assessments – A compulsory levy made by a local government against certain properties to defray part or all of the costs of a specific improvement or service that is presumed to be of general benefit to the public and of special benefit to such properties.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures.

Strategic Business Plan – A Strategic Business Plan sets forth the purpose, strategic results, operational organization and performance expectations for a department. It provides information to department staff, corporate decision makers, elected officials and the public about how the department is organized to deliver results and what results the department is expected to achieve.

Strategic Results – The significant results expected to be achieved by a department over the next 2 to 5 years. These results take significant effort (versus business as usual) and provide the basis for evaluating the department as a whole.

Substantive Review – This critique is the second phase of the Strategic Business Plan review and pertains to the specific elements (Mission Statement, Business Environment, Strategic Results, Lines of Business, Programs, Services, and Performance Measures) of the plan. In-depth review of the plan by the Office of Management and Budget (OMB) occurs during this phase.

Supplemental Appropriation – An additional appropriation approved by the governing body after the fiscal year has started.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Technical Review – This critique is the initial review of the Strategic Business Plan and pertains to form only.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is the amount of money still available for future purposes.

Unreserved Fund Balance – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees – Charges for services paid by those actually benefiting from the service.

Voucher – An authorization to pay for goods and services received. A vendor invoice generally accompanies a voucher. The vendor invoice provides proof that the goods or services were received in accordance with the contractual agreement and that payment is due. The payment of the voucher results in an expenditure.

ACRONYMS

ABLE - Adult Basic Literacy Education

ADA - Americans with Disabilities Act

AIT - Adolescent Intensive Treatment

AOD - Alcohol and Other Drugs

APS - Adult Protective Services

BARS - Business Area Representatives

BRASS - Budget Reporting and Analysis Support System

CAD - Computer Aided Dispatching

CAFR - Comprehensive Annual Financial Report

CAP - Comprehensive Adolescent Program

CDBG - Community Development Block Grant

CIP - Capital Improvements Program

CMS - Case Management System

CSEA - Child Support Enforcement Agency

DARE - Drug Abuse Resistance Education

DUI - Driving Under the Influence

EMA - Emergency Management Agency

FCCC1 - Franklin County Correctional Center I

FCCC2 - Franklin County Correctional Center II

FCDC - Franklin County Data Center

FCDJFS - Franklin County Department of Job and Family Services

FCDN - Franklin County Data Network

FCOA - Franklin County Office on Aging

FCSO - Franklin County Sheriff's Office

FTE - Full-time Equivalent

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GED - General Educational Development

GIS - Geographic Information System

GO Bond - General Obligation Bond

HMG - Help Me Grow

ICFMR - Intermediate Care Facility for Mentally Retarded

IEP - Individualized Education Program

IFSP - Individualized Family Services Plan

IO - Individual Options

IT - Information Technology

ITA - Information Technology Administrator

JAIBG - Juvenile Accountability Incentive Block Grant

JPU - Justice Programs Unit

KIDS - Kids in Different Systems

LETF - Law Enforcement Trust Fund

LLEBG - Local Law Enforcement Block Grant

MDC - Mobile Data Computer

MFR - Managing for Results

MH - Mental Health

MIS - Management Information Systems

MORPC - Mid-Ohio Regional Planning Commission

MOSAIC - Monitoring of Sexual-Offender Adults in the Community

MR/DD - Mental Retardation and Developmental Disabilities

MUI - Major Unusual Incidents

NCCHC - National Commission on Correctional Health Care

OCJS - Office of Criminal Justice Services

ODADAS - Ohio Department of Alcohol and Drug Addiction Services

ODMH - Ohio Department of Mental Health

OMB - Office of Management and Budget

OMVI - Operating a Motor Vehicle under the Influence

OPWC - Ohio Public Works Commission

ORC - Ohio Revised Code

PFM - Public Facilities Management

PPLA - Planned Permanent Living Arrangement

PRC - Prevention, Retention, and Contingency

RFW - Residential Facility Waiver

SETS - Support Enforcement Tracking System

SMART - Student Mediation and Reduction of Truancy

SMD - Severe Mental Disabilities

STEP - Selective Traffic Enforcement Program

TANF - Temporary Assistance for Needy Families

TAP - Therapeutic Arts Program

VA - Veterans Affairs

VAWA - Violence Against Women Act

WIC - Women's Infants and Children's Program

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